AN ORDINANCE 2015 - 03 - 12 - 0196

AUTHORIZING ALLOCATION OF U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT HOUSING **OPPORTUNITIES** FOR PERSONS WITH AIDS **GRANT** FUNDING IN THE AMOUNT OF \$69.875.00 TO ALAMO AREA RESOURCE CENTER, \$11,274.00 TO BEAT AIDS COALITION INC., TRUST. \$197,903.70 TO SAN **ANTONIO** FOUNDATION FOR A COMBINED TOTAL OF \$279,052.70 FOR SUPPORTIVE SERVICES AND HOUSING SUPPORT; AND RELATED CONTRACT AMENDMENTS.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

APPROVED AS TO FORM:

Ivy R. Taylor

Martha G. Sepeda, Acting City Attorney

Agenda Item:	21 (in consent v	rote: 7, 8, 9, 10,	11, 12, 14	i, 17, 18B,	19A, 19B, 20, 2	1, 22, 24, 25, 26	, 28, 30, 31)	
Date:	03/12/2015	3/12/2015						
Time:	10:06:53 AM							
Vote Type:	Motion to Approv	e						
Description:	An Ordinance authorizing allocation of U.S. Department of Housing and Urban Development Housing Opportunities for Persons With AIDS grant funding in the amount of \$69,875.00 to Alamo Area Resource Center, \$11,274.00 to BEAT AIDS Coalition Trust, Inc., \$197,903.70 to San Antonio AIDS Foundation for a combined total of \$279,052.70 for Supportive Services and Housing Support; and related contract amendments. [Gloria Hurtado, Assistant City Manager; Melody Woosley, Director, Human Services]							
Result:	Passed							
Voter	Group	Not Present	Yea	Nay	Abstain	Motion	Second	
Ivy R. Taylor	Mayor		х					
Roberto C. Trevino	District 1		x				х	
Alan Warrick	District 2		х					
Rebecca Viagran	District 3		х					
Rey Saldaña	District 4		х					
Shirley Gonzales	District 5		х					
Ray Lopez	District 6	X						
Cris Medina	District 7		х					
Ron Nirenberg	District 8		х					
Joe Krier	District 9		х					
Michael Gallagher	District 10		х			х		

Contract # 4600014135

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

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

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

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

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

City and Contractor agree to amend the Contract as follows:

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

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

Housing Works (Project A):

```
$120,222.00 Housing Opportunities for Persons with Aids (HOPWA) – PY 2014
```

<u>\$ 53,000.00</u> HOPWA – PY 1999- 2013

\$173,222.00 Total

Transportation Program (Project B):

```
$174,151.00 HOPWA - PY 2014
```

\$ 16,875.00 HOPWA - PY 1999- 2013

\$191,026.00 Total

- 4. Section 3.2 of the Contract is amended as follows:
 - 3.2 The funding level of this Contract is based on an allocation from the following funding sources:

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

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

[The bottom of this page is intentionally left blank]

	ued and shall remain in effeed by this Amendment.	ect in their original fo	rm, except for	the provisions
Executed this	the day of			
CITY OF SA	N ANTONIO:	CONTRACTOR:		
		Alamo Area Resource	e Center	2
8				e i e
Melody Woos Department of	ley, Director f Human Services	Howard Rogers Executive Director	-	*
Date:		Date:		
APPROVED .	AS TO FORM:			
*,				r
Assistant City	Attorney		30	
ATTACHME	NTS			
Exhibit I – Exhibit II –	Scope of Work and SA2020 Scope of Work and SA2020 Program)			
Exhibit III – Exhibit IV –	Budget Revision for Project A Budget Revision for Project I	,	ram)	

5. All other terms, conditions, covenants and provisions of the Agreement are hereby



SCOPE OF WORK

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

PROGRAM OBJECTIVE:

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

SERVICE PLAN:

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

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

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



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

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

TARGETED POPULATION:

HIV+/AIDS individuals and their families

NUMBER OF PARTICIPANTS/ CLIENTS SERVED: 685

Delegate Agency SA2020 Scorecard

Δαρ	ncy Name:				
Age	noy manie.	Alamo Area Reso	ource Center		
Prog	gram Name:	Housing Works	HOPWA		* **
Amo	ount:	\$173,222.00 HO	PWA		*
Con	tract Term: 0	October 1, 2014 – 3	September 30, 20	015	
Sele	ect SA2020 (Category (Select C	One)	4 1/164	
□1.	Education		☑ 2. Family We	II-Being	g 3. Community Safety
Sele	ect SA2020 a	and Other Indicato	ors (Select Minir	num of	f One)
□ 2. □ 3. □ 4. □ 5. □ 6.		eading adiness ollment Graduation Rate tional Attainment		☑ 9. □10. □11. □12. □13.	Seniors Healthy and Living Independently Reduction with Homeless/Stability of Residence Teen Pregnancy Reduction Youth Crime Recidivism Prevention Domestic Violence Reduction Child Abuse Reduction Increased Income
Out	comes/Resu	Its Measures (Go	als of the Progra	am-at l	least one measure must tie into SA2020)
					safe for individuals and families living with pants of at least one year.
2.		of homelessness b ticipants who are liv		_	ising placement and housing stability to
3.		dical adherence by erall well being by p			medical appointments within the contract year) ty
Add	litional:				
	75% of the 7	'5 participants will I	have at least 2 m	edical v	visits and decreased Viral Load.
Out	puts			84 (1983)	
1. U	Induplicated (Clients			
		cated participants	served		•
2.	110 Participa	ants moved to pern	nanent housing		
3.	685 Undupli	cated participants s	served will be ent	er in the	ne ARIES and HMIS databased.

Additional:

310 participants referred to affordable housing (under FMR)

Dat	ta Source and Reporting
1.	AIDS Regional Information and Evaluation Systems (ARIES) – in house data base mandated by Texas Department of State Health Services for HIV Services.
2.	Homeless Management Information System (HMIS)
3.	Case Management Charts/Records
Qu	ality Standards
1.	Staff quality – demonstrates the basic knowledge, skills, and strategies to support and promote the housing program.
2.	Program has sufficient and appropriate materials, equipment and supplies available.
3.	Program offers opportunities to access safe, affordable housing.
Exp	planatory Notes
**No	ote: SA2020 Data & Reports (http://www.sa2020.org/wp-content/uploads/2013/06/SA2020-Indicator-Report FINAL.pd

Date 2/18/15 Date 2-18-15

Date

Reviewed by and approved:

Management Analyst

Senior Management Analyst

Contract Administrator



SCOPE OF WORK

Alamo Area Resource Center Transportation- HOPWA FY 2015-2016

PROGRAM OBJECTIVE:

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

SERVICE PLAN:

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

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



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

TARGETED POPULATION: HIV+/AIDS individuals and their families

NUMBER OF PARTICIPANTS/ CLIENTS SERVED: 540

Delegate Agency SA2020 Scorecard

Age	cy Name: Alamo Area Resource Center
Prog	ram Name: Transportation HOPWA
Amo	unt: \$191,026.00 HOPWA
Con	ract Term: October 1, 2014 – September 30, 2015
Sele	et SA2020 Category (Select One)
□1.	Education 2. Family Well-Being 3. Community Safety
Sele	ct SA2020 and Other Indicators (Select Minimum of One)
□2. □3. □4. □5. □6.	Kindergarten Readiness 3 rd Grade Reading College Readiness College Enrollment High School Graduation Rate Adult Educational Attainment Transition out of Poverty Seniors Healthy and Living Independently Reduction with Homeless/Stability of Residence 10. Teen Pregnancy Reduction 11. Youth Crime Recidivism Prevention 12. Domestic Violence Reduction 13. Child Abuse Reduction 14. Increased Income
Out	omes/Results Measures (Goals of the Program-at least one measure must tie into SA2020)
1.	10% of Identified housing are suitable, affordable and safe for individuals and families living with HIV/AIDS, increasing housing stability to placed participants of at least one year. Reduce risk of homelessness by 50% by providing housing placement and housing stability to program participants who are living with HIV/AIDS.
3.	mprove medical adherence by 75% (at least attend 2 medical appointments within the contract year) and their overall well being by providing housing stability.
Ado	ional:
	75% of the 75 participants will have at least 2 medical visits and decreased Viral Load.
Out	outs and the second
1. L	nduplicated Clients
	540 Unduplicated participants served
2.	110 Participants moved to permanent housing
3.	540 Unduplicated participants served will be enter in the ARIES and HMIS databased.

Additional:

Data Soul	rce and Reporting
	Regional Information and Evaluation Systems (ARIES) – in house data base mandated by s Department of State Health Services for HIV Services.
2. Home	eless Management Information System (HMIS)
3. Case	Management Charts/Records
Quality St	tandards
1.	quality – demonstrates the basic knowledge, skills, and strategies to support and promote the ng program.
2. Progr	am has sufficient and appropriate materials, equipment and supplies available.
3. Progr	am offers opportunities to access safe, affordable housing.
Explanato	ory Notes
**Note: SA	2020 Data & Reports (http://www.sa2020.org/wp-content/uploads/2013/06/SA2020-Indicator-Report_FINAL.p
Reviewed	by and approved:
	nent Analyst Date
Senior Ma	anagement Analyst Date

Date

Contract Administrator

Exhibit- III

PROGRAM BUDGET REVISION

Agency Name: Alamo Area Resource Center

Budget Version #: Revision 1
Contract Program

Program Title: Hopwa Housing Works

Budget:

\$ 173,222

COSA GL	GL DESCRIPTION	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET	ADJUSTMENT %
5101010	TOTAL SALARIES	88,114.00	0.00	88,114.00	0.00%
5103005	FICA (7.65% or less of Total Salaries)	5,559.26		5,559.26	0.00%
5103005-Admin	FICA (Admin) (7 65% or less of Total Salaries)	. 1,181.47		1,181.47	0.00%
5105010	Retirement (Program)			0.00	0.00%
5105010-Admin	Retirement (Admin)			0.00	0.00%
5104030	Health Insurance (Program)	8,620.00	7	8,620.00	0.00%
5104030-Admin	Health Insurance (Admin)	1,680.00	/	1,680.00	0.00%
5103010	Life Insurance (Program)	726.7Õ	/	7.26.70	0.00%
5103010-Admin	Life Insurance (Admin)	154.44	7	154.44	0.00%
5402520	Worker's Compensation (Program)	726.70		726.70	0.00%
5402520-Admin	Worker's Compensation (Admin)	154.44		154.44	0.00%
5402550	Unemployment Insurance (Program)	723.60	1	723.60	0.00%
5402550-Admin	Unemployment Insurance (Admin)	72.00		72.00	0.00%
		72.00			
5205010	Mail and Parcel Post Service	F 050 00		0.00	0.00%
5206010	Rental of Facilities	5,050.00		5,050.00	0.00%
5205020	Rental of Office Equipment	988.00		988.00	0.00%
5205030	Equipment Leasing			0,00	0.00%
5207010	Travel Official			0.00	0.00%
5201025	Education			0.00	0.00%
5203090	Transportation Fees			. 0.00	0.00%
5205050	Freight and Storage			0.00	0.00%
5204010	Linen and Laundry Service			0.00	0.00%
5204050	Maintenance and Repair - Buildings and Improvements	*		0.00	0.00%
5204080	Maintenance and Repair - Machinery and Equipment			0.00	0.00%
5208530	Alarm and Security Services			0.00	0.00%
5201040	Fees to Professional Contractors	1,500.00		1,500,00	0.00%
5203040	Advertising and Publication			0.00	0.00%
5203050	Membership Dues and Licenses	750.00		750.00	0.00%
5203060	Binding, Printing and Reproduction	300.00		300.00	0.00%
5203070	Subscriptions to Publications			0.00	0.00%
5302010	Office Supplies	1,200.00		1,200.00	0.00%
5303010	Janitorial Supplies	221.39	1	221.39	0.00%
5304005	Clothing and Linen Supplies			0.00	0,00%
5304025	Motor Fuel and Lubricants			0.00	0.00%
5304040	Chemicals, Medical and Drugs			0.00	0.00%
5304045	Photographic Supplies			0.00	0.00%
5304050	Tools, Apparatus and Accessories (under \$100 each)			0.00	0.00%
5304070	Recreation Supplies			0.00	0.00%
5301010	Maintenance/Repair Materials (Buildings and Improvements)	***************************************		0.00	0.00%
5301030	Maintenance/Repair Materials (Machinery and Equipment)			0.00	0.00%
				0.00	0.009
5304075 5304080	Computer Software Other Commodities			0.00	0.00%
			736.00	736.00	0.00%
5403010	Telephone and Fax		730.00		0.00%
5404530	Gas and Electricity			0.00	
5404540	Water			0.00	0.00%
5405030	Liability, Hazard, Fidelity Insurance	2,500.00	/ 55 55	2,500.00	0.009
5407020	Direct Assistance Payments To Participants		/ 52,264.00	52,264.00	0.00%
5501000	Computer Equipment <\$5,000			0.00	0.009
5501055	Machinery and Equipment - Other <\$5000			0.00	. 0.00%
5501065	Furniture and Fixtures <\$5,000			0.00	0.00%

Agency Name: Alamo Area Resource Center

Budget Version #: Revision 1

Program Title: Hopwa Housing Works

Contract Program
Budget: 173,222

COSA GL	Position/Title	Position Type	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010	Executive Director	Admin	\$10,894.00	4	\$10,894.00
5101010	Receptionist	Program	\$18,200.00		\$18,200.00
5101010	Housing Case Manager	Program	\$19,890.00		\$19,890.00
5101010	Housing Specialist	Program	\$34,580.00		\$34,580.00
5101010	IT/Data Manager	Admin	\$4,550.00		\$4,550.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010	· ·			`	\$0.00
5101010		***************************************			\$0.00
5101010					\$0.00
5101010					\$0.00
5101010	2				\$0.00
5101010					\$0.00
5101010			-		\$0.00
5101010					\$0.00
5101010	,				\$0.00
5101010					\$0.00
5101010			7 7 7 7		\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010				***************************************	\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010				· · · · · · · · · · · · · · · · · · ·	\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010				N	\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010			L		\$0,00

Agency Name: Alamo Area Resource Center

Budget Version #: Revision 1

Contract Program Budget:

Program Title: Hopwa Housing Works

173,222

COSA GL	Position/Title	Position Type	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010					\$0.00
5101010		×			\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010		н 3 А			\$0.00
5101010		140			\$0.00
5101010					\$0.00
5101010		***************************************			\$0.00
5101010					\$0.00
5101010	,				\$0.00
5101010	2				\$0.00
5101010	*				\$0.00
5101010				5 2 2	\$0.00
5101010	*	9			\$0.00
5101010	-				\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010		7 0			\$0.00
5101010					\$0.00
5101010			× 5		\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010				i	\$0.00
					\$0.00
5101010 5101010					\$0.00
		<u> </u>			\$0.00
5101010					\$0.00
5101010					\$0.00
5101010			**********	<u> </u>	
5101010				<u> </u>	\$0.00 \$0.00
5101010			-	1	\$0.00
5101010					
5101010					\$0.00
5101010					\$0.00
5101010				 	\$0.00
5101010				 	\$0.00
5101010					\$0.00
5101010			 	<u> </u>	\$0.00
5101010			 		\$0.00
5101010					\$0.00
5101010			-	-	\$0.00
5101010			 	 	\$0.00
5101010		-	-	 	\$0.00
5101010		<u> </u>	1:	J	\$0.00

Agency Name: Alamo Area Resource Center

Budget Version #: Revision 1

Contract Program Budget:

Program Title: Hopwa Housing Works

173,222

COSA GL	Position/Title	Position Type	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010					\$0.0
5101010					\$0.0
5101010	-				\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010				, , , , , , , , , , , , , , , , , , ,	\$0.0
5101010					\$0.0
5101010				,	\$0.0
5101010				The state of the s	\$0.0
5101010			:	***************************************	\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010	2 2				\$0.0
5101010					\$0.0
5101010				***************************************	\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
.5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0

PROGRAM BUDGET REVISION

Agency Name:	cy Name: Alamo Area Resource Center B				Revision 1
Program Title:	Hopwa Housing Works			Contract Program Budget:	\$ 173,222
		APPROVED	INCREASE OR		ADJUSTMENT
W	Budget Category	BUDGET		REVISED BUDGET	7.
State Control	Personnel	107,712.61	0.00	107,712.61	0%
	Contractual Services	8,588.00	0.00	8,588.00	0%
	Commodities	1,421.39	0.00	1,421.39	0%
	Fixed Charges	2,500.00	53,000.00	55,500.00	2120%
1000	Capital Outlay	0.00	0.00 53,000.00	173,222.00	0%
2 M. A. (2020 P. A. (2020 A. (2020)	Total Program Bu	dget 120,222.00	53,000.00	173,222.00	44%
		<u> </u>		ADMIN%	10.79%
	Justific	cation			491.
JUSTIFICATION:					
JUSTICATION.					
5103010	Failed to provide funds for Telephone and Internet Services in t	the origian budget		i i i i i i i i i i i i i i i i i i i	
		f A. Salance			
5407020	Tenant Based Rental Assistance will compliment the Housing P	Placement services provide	ed under Housing	Works.	
	Walter Carlot and Carlot Carlo				
			. 11	(
					
	경화의 교기 유명화가 가면서 경조점 했				
					. 7
		THE RESERVE TO THE PARTY OF THE			
					1. 1.
				-	***************************************
				2 / V	
	1) 1 1 A				
Approved	Line hientalur, Tinan	ree Manerge	2/11/15	*	
-	Contractor's Signature	Date	*		
1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	COSAIII	SE ONLY			3.400 H N. 20
		2/17/11		n de la la regia de la compansión de la co	e comments.
Approved	Program Monitor's Signature	Date			
	Program Monitor's Signature		4E		
Approved	en	FEB 1 9 20	15		
	Fiscal Monitor's Signature	Date			
Approved		2-119/15			
whhinsed	Additional Fiscal Approver's Signature	Date			

Agency Name: Alamo Area Resource Center

191,026

Budget Version #: Revision 1
Contract Program Program Title: Hopwa Transportation Budget:

COSA GL	GL DESCRIPTION	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET	ADJUSTMENT %
	TOTAL SALARIES	94,549.00	0.00	94,549.00	0.00%
	FICA (7.65% or less of Total Salaries)	5,529.42	0.00	5,529.42	0.00%
	FICA (Admin) (7 65% or less of Total Salaries)	1,703.58	~~~~	1,703.58	0.00%
	Retirement (Program)	1,703.30		0.00	0.00%
	Retirement (Admin)		***************************************	0.00	0.00%
	Health Insurance (Program)	13,342.00	-threeten and an array with	13,342.00	0.00%
	Health Insurance (Admin)	2,394.00		2,394.00	0.00%
	Life Insurance (Program)	722.80		722.80	0.00%
	Life Insurance (Admin)	222.69		222.69	0.00%
	Worker's Compensation (Program)				
		722.80		722.80	0.00%
	Worker's Compensation (Admin)	222.69		222.69	0.00%
	Unemployment Insurance (Program)	904.50		904.50	0.00%
		126.63		126.63	0.00%
	Mail and Parcel Post Service		200.00	200,00	0.00%
	Rental of Facilities	8,000.00		8,000.00	0.00%
	Rental of Office Equipment	1,368.00	1,000.00	2,368.00	73.10%
	Equipment Leasing			0.00	0.00%
	Travel Official			0.00	0.00%
	Education			0.00	0.00%
	Transportation Fees			0.00	0.00%
	Freight and Storage		1,050.00	1,050.00	0.00%
	Linen and Laundry Service			0.00	0.00%
5204050	Maintenance and Repair - Buildings and Improvements			0.00	0.00%
5204080	Maintenance and Repair - Machinery and Equipment	15,000.00	1,500.00	16,500.00	10.00%
5208530	Alarm and Security Services		600.00	600.00	0.00%
5201040	Fees to Professional Contractors			0.00	0.00%
5203040	Advertising and Publication		***	0.00	0.00%
5203050	Membership Dues and Licenses	450.00		450.00	0.00%
5203060	Binding, Printing and Reproduction	300.00	500.00	800.00	166.67%
5203070	Subscriptions to Publications	1,500.00	(1,500.00)	0.00	-100.00%
5302010	Office Supplies	300.00	2,000.00	2,300.00	666.67%
5303010	Janitorial Supplies		1,000.00	1,000.00	0.00%
5304005	Clothing and Linen Supplies		1,225.00	1,225.00	0.00%
5304025	Motor Fuel and Lubricants	15,694.00		15,694.00	0.00%
5304040	Chemicals, Medical and Drugs			0.00	0.009
5304045	Photographic Supplies			0.00	0.009
5304050	Tools, Apparatus and Accessories (under \$100 each)			0.00	0.009
5304070	Recreation Supplies			0.00	0.00%
5301010	Maintenance/Repair Materials (Buildings and Improvements)			0.00	0.009
5301030	Maintenance/Repair Materials (Machinery and Equipment)			0.00	0.009
5304075	Computer Software			0.00	0.009
5304080	Other Commodities			0.00	0.009
5403010	Telephone and Fax		2,400.00	2,400.00	0.009
5404530	Gas and Electricity	1,498.89		1,498.89	0.009
5404540	Water			0.00	0.009
5405030	Liability, Hazard, Fidelity Insurance	9,000.00	3,000.00	12,000.00	33.339
	Direct Assistance Payments To Participants	600.00	2,400.00	3,000.00	400.009
5501000	Computer Equipment <\$5,000	555.50	1,500.00	1,500.00	0.009
5501055	Machinery and Equipment - Other <\$5000		1,000.00	0.00	
	Furniture and Fixtures <\$5,000			0.00	
The same of the sa	Total Program Bu	174,151.00	16,875.00	191,026.00	-

PROGRAM BUDGET REVISION

1000	Alamo Area Resource Center Hopwa Transportation			Budget Version #: Contract Program Budget:	
	Budget Category	APPROVED EUDGET	INCREASE OR (DECREASE)	REVISED BUDGET	ADJUSTMENT %
	Personnel	120,440.11	0.00	120,440.11	0%
	Contractual Services	26,618.00	3,350.00	29,968.00	13%
	Commodities	15,994.00	4,225.00	20,219.00	26%
	Fixed Charges	11,098.89	7,800.00	18,898.89	70%
	Capital Outlay	0.00	1,500.00	1,500.00	0%
	Total Program Budget	174,151.00	16,875.00	191,026.00	10%
	아들아 가셨다. 그런 개별이 얼마를 살아 있다.			ADMIN%	14.10%
5205010 5205050	Postage is uitlized when consumers are notified by mail to update elgit After relocating offices a storage area was nessessary to store financia		d information		
5203060	Transportation Booklets are in the works for consumer information.				
5302010	Increase expense of office supplies	actor was extensive and			
5103010	Failed to provide funds for Telephone and Internet service in the origin	al budget			
5405030	Liability Insurance will increase at renewal in March 2015				
5407020	Direct Assistance will enhance by providing Tokens/or Taxi for medical	l appointments aft	er hours.		
5501000	The computer will be utilized by Transportation to enter services into A	RIES and HMIS.			
5205020	Rental office Equipment was due to increase of monthly fee's				
5204080	For the safety of our consumer's Van maintenance increase to ensure	routine maintenar	nce on a monthly b	pases.	
5208530	Security Services are provided by ADP during and after hours for the	safety of our client	s and staff.		
5203060 Approved	Pamplets with Transportation information of rules and polices. Lyse Arababa 3 Contractor's Signature	02/2015 Date	5		
Approved	COSA USE ON	LY			
•	Program Monitor's Signature	Date			
Approved	Fiscal Monitor's Signature	Date			

Date

Approved

Additional Fiscal Approver's Signature

Attachment

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

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

5203070- Decreased Subscriptions to Publication and increase van maintenance.

Contract # 4600014192

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

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

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

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

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

City and Contractor agree to amend the Contract as follows:

- 1. The document attached hereto and incorporated herein as Exhibit I reflects agreed upon revisions to Attachment I, the Scope of Work and SA2020 Scorecard for the Case Management Project. The revisions supersede prior conflicting or inconsistent agreements with regard to the referenced Scope of Work and SA2020 Scorecard, and all references in the Contract to the Scope of Work and SA2020 Scorecard shall mean the Scope of Work and SA2020 Scorecard as revised by this Amendment.
- 2. The document attached hereto and incorporated herein as Exhibit II reflects agreed upon revisions to Attachment II, the Budget for the Case Management Project. The revisions supersede prior conflicting or inconsistent agreements with regard to the referenced Budget, and all references in the Contract to the Budget shall mean the Budget as revised by this Amendment.
- 3. Section 3.1 of the Contract is amended as follows:
 - 3.1 In consideration, the City will reimburse Contractor for costs incurred in accordance with the budget approved by City Council of San Antonio in the above

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

- \$ 47,500.00 Housing Opportunities for Persons with Aids (HOPWA) PY 2014
- \$ 11,274.00 HOPWA PY 1999- 2013
- \$ 58,774.00 Total
- 4. Section 3.2 of the Contract is amended as follows:

- 3.2 The funding level of this Contract is based on an allocation from the following funding sources:
- \$58,774.00 Housing Opportunities for Persons with Aids (HOPWA) CFDA # 14.241

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

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

Executed this the day of	,
CITY OF SAN ANTONIO:	CONTRACTOR:
	Beat AIDS Coalition Trust, Inc.
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 SA Exhibit II – Budget Revision	2020 Scorecard Revision



SCOPE OF WORK

BEAT AIDS Coalition Trust Case Management HOPWA FY 2014-2015

PROGRAM OBJECTIVE:

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

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

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

SERVICE PLAN:

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

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



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

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

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

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

TARGETED POPULATION:

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

NUMBER OF PARTICIPANTS/ CLIENTS SERVED:



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

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

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

Delegate Agency SA2020 Scorecard

Agency Name: BEAT AIDS COALITION TRUST Program Name: Case Management Amount: \$58,774 Contract Term: October 1, 2014 - September 30, 2015 Select SA2020 Category (Select One) □1. Education □3. Community Safety Select SA2020 and Other Indicators (Select Minimum of One) □1. Kindergarten Readiness □8. Seniors Healthy and Living Independently □2. 3rd Grade Reading ⊠9. Reduction with Homeless/Stability of Residence □3. College Readiness □10. Teen Pregnancy Reduction □4. College Enrollment □11. Youth Crime Recidivism Prevention □5. High School Graduation Rate □12. Domestic Violence Reduction □6. Adult Educational Attainment □13. Child Abuse Reduction □7. Transition out of Poverty □14. Increased Income Outcomes/Results Measures (Goals of the Program-at least one measure must tie into SA2020) 1. 75% of clients will remain in medical care 2. 50% of clients will prove adherence to medical care in one of four ways: 1- medication log, 2-lab report, 3-provider confirmation, or 4-pharmacy confirmation, within the last 6 months 3. 50% of clients will improve homelessness or remain in stable housing (SA2020Goal) Outputs 1. 96 Unduplicated Clients per year 2. 42 clients monthly (42 clients per month times 12 months equals 504 clients per year) 3. 72 clients (75%) participating will be adherent to Health Care

Additional:

- 4. 84 bus passes will be distributed in the contract year
- 5. 15 unduplicated clients will receive emergency financial assistance, ranging from \$10 to \$600 per emergency episode (average of \$100 per client)

Data Source and Reporting

- 1. Lab work documentation, medication log, provider confirmation, and/or pharmacy confirmation. (Any one of these source documents is sufficient).
- National Quality Center for Improving HIV Care (http://nationalqualitycenter.org/); data source provides HIV/AIDS
 quality training, medical adherence measures, monitoring & evaluation guidance used by BEAT AIDS Case
 Management.
- 3. 96 participants will be entered into Homelessness Management Information System (HMIS), a shared multiple provider system, which will enhance collaboration efforts

Quality Standards

- 1. Program offers Case Management and linkage to community resources
- 2. Program facilitates client access to safe and affordable housing

3.

Explanatory Notes

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

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

Reviewed by and approved:

Management Analyst

Date

Senior Management Analyst

Date

Contract Administrator

Date

PROGRAM BUDGET REVISION

Exhibit - II

Agency Name: BEAT AIDS COALITION TRUST

Budget Version #: Revision 2

Program Title: CASE MANAGEMENT

Contract Program Budget:

\$58,774

COSA GL	GL DESCRIPTION	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET	ADJUSTMEN %
5101010	TOTAL SALARIES	35,030.17	0.00	35,030.17	0.009
5103005	FICA (7.65% or less of Total Salaries)	2,546.00	0.00	2,546.00	0.009
5103005-Admin	FICA (Admin) (7.65% or less of Total Salaries)	134.00	0.00	134.00	0.009
5105010	Retirement (Program)			0.00	0.009
5105010-Admin	Retirement (Admin)			0.00	0.009
5104030	Health Insurance (Program)	3,923.00	0.00	3,923.00	0.009
5104030-Admin	Health Insurance (Admin)	207.00	0.00	207.00	0.009
5103010	Life Insurance (Program)	72.00	0.00	72.00	0.009
5103010-Admin	Life Insurance (Admin)			0.00	0.009
5402520	Worker's Compensation (Program)	593.00	0.00	593.00	0.009
	Worker's Compensation (Admin)	35.00	0.00	35.00	0.00%
5402550	Unemployment Insurance (Program)	852.00	0.00	852.00	0.00%
5402550-Admin	Unemployment Insurance (Admin)	45.00	0.00	45.00	0.009
5205010	Mail and Parcel Post Service	40.00	0.00	0.00	0.00%
5206010	Rental of Facilities	2 464 92	2 224 04	6,792.83	
5205020		3,461.82	3,331.01		96.229
	Rental of Office Equipment			0.00	0.00%
5205030	Equipment Leasing			0.00	0.009
5207010	Travel Official			0.00	0.009
5201025	Education			0.00	0.00%
5203090	Transportation Fees			0.00	0.009
5205050	Freight and Storage			0.00	0.009
5204010	Linen and Laundry Service			0.00	0.009
5204050	Maintenance and Repair - Buildings and Improvements			0.00	0.009
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	0.009
5203040	Advertising and Publication			0.00	0.009
5203050	Membership Dues and Licenses			0.00	0.009
5203060	Binding, Printing and Reproduction			0.00	0.009
5203070	Subscriptions to Publications			0.00	0.009
5302010	Office Supplies	0.00	804.00	804.00	0.009
5303010	Janitorial Supplies			0.00	0.009
5304005	Clothing and Linen Supplies			0.00	0.00%
5304025	Motor Fuel and Lubricants			0.00	0.00%
5304040	Chemicals, Medical and Drugs			0.00	0.00%
5304045	Photographic Supplies			0.00	0.00%
5304050	Tools, Apparatus and Accessories (under \$100 each)			0.00	0.00%
5304070	Recreation Supplies			0.00	0.00%
5301010	Maintenance/Repair Materials (Buildings and Improvements)			0.00	0.00%
5301030	Maintenance/Repair Materials (Machinery and Equipment)			0.00	0.00%
5304075	Computer Software			0.00	0.00%
5304080	Other Commodities	0.00	2,940.00	2,940.00	0.00%
5403010		0.00	2,040.00	0.00	0.00%
	Telephone and Fax	404.04	1,000,00		
5404530	Gas and Electricity	401.01	1,098.99	1,500.00	274.06%
5404540	Water	200.00	600.00	800.00	300.00%
5405030	Liability, Hazard, Fidelity Insurance			0.00	0.009
5407020	Direct Assistance Payments To Participants	0.00	1,500.00	1,500.00	0.009
5501000	Computer Equipment <\$5,000	0.00	1,000.00	1,000.00	0.00%
5501055	Machinery and Equipment - Other <\$5000			0.00	0.00%
5501065	Furniture and Fixtures <\$5,000			0.00	0.00%

PROGRAM BUDGET REVISION

Agency Name:	BEAT AIDS COALITION TRUST			Budget Version #: Contract Program	Revision 2	
Program Title:	CASE MANAGEMENT			Budget:	\$58,774	
		APPROVED	INCREASE OR		ADJUSTMENT	
MARKET STATEM			The second secon		00/	
					0% 96%	
	Budget Category Budget REVISED BUDGET Personnel 43,437.17 0.00 43,437.17 Contractual Services 3,461.82 3,331.01 6,792.83 Commodities 0.00 3,744.00 3,744.00 Fixed Charges 601.01 3,198.99 3,800.00 Capital Outlay 0.00 1,000.00 1,000.00 Total Program Budget 47,500.00 11,274.00 58,774.00	0%				
					532%	
					0%	
					24%	
		31		ADMIN%	3.83%	
	Justification					
JUSTIFICATION:						
5206010	rent increased to cover 12 month expense					
5302010	supplies added to purchase additional supplies for program; file folde	rs, pens, paper etc				
5204080	to purchase bus passes for client's appt.'s (7 bus passes X 12 months	s X \$35.00 per pas	ss)			
5404530	increased gas/electric to cover 12 month expense					
5404540	increased water to cover 12 month expense					
5407020	Emergency Financial Assistance to retain clients in care. (15 people (@ average \$100 ea	ach)			
5501000	added to purchase a computer for the case management program					
			,			

Approved	Mile mel 3	12/15				

Approved

Program Monitor's Signature

Approved

Approved

Additional Fiscal Approver's Signature

COSA USE ONLY

3/2/1/5

Date

Date

Contractor's Signature

...- .

Agency Name: BEAT AIDS COALITION TRUST

Budget Version #: Revision 2

Contract Program

Budget:

58,774

Program Title:	CASE MANAGEMENT

COSA GL	Position/Title	Position Type	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010	Case Manager	Program	\$22,000.08	\$0.00	\$22,000.08
5101010	Client Advocate	Program	\$11,200.09	\$0.00	\$11,200.09
5101010	Financial Manager	Admin	\$1,830.00	\$0.00	\$1,830.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010		1		-	\$0.00
5101010					\$0.00
5101010					\$0.00
5101010	*				\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010	*				\$0.00
5101010					\$0.00
5101010				_	\$0.00
5101010					\$0.00
5101010					\$0.00
5101010		***************************************			\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010				,	\$0.00
5101010					\$0.00
5101010					\$0.00
3101010			Which the state of		\$0.00]

Agency Name: BEAT AIDS COALITION TRUST

Budget Version #: Revision 2

Contract Program Budget:

Program Title: CASE MANAGEMENT But

\$

58,774

COSA GL	Position/Title	Position Type	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010	-				\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010				1 1	\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010	*				\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010			***************************************	Annual transport to a second to the second transport to the second to th	\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010		 			\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010				**************************************	\$0.00
5101010					\$0.00
5101010		L			\$0.00

Agency Name: BEAT AIDS COALITION TRUST

Budget Version #: Revision 2

Contract Program

Program Title: CASE MANAGEMENT Budget:

\$ 58,774

COSA GL	Position/Title	Position Type	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010			***************************************		\$0.0
5101010					\$0.00
5101010					\$0.0
5101010		****			\$0.0
5101010					\$0.00
5101010					\$0.0
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010				*	\$0.00
5101010	,				\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010	-				\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
	Total Personnel Budget	The state of the	\$35,030.17	\$0.00	\$35,030.17

Contract # 4600014134

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

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

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

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

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

City and Contractor agree to amend the Contract as follows:

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

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

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

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

```
$ 95,900.00 Housing Opportunities for Persons with Aids (HOPWA) – PY 2014
```

\$ 17,903.70 HOPWA – PY 1999- 2013

\$113,803.70 Total

Nursing Facility Based Housing Operations (Project B):

```
$291,962.00 HOPWA - PY 2014
```

\$ 45,000.00 HOPWA - PY 1999- 2013

\$336,962.00 Total

Tenant Based Rental Assistance Program (Project C):

```
$315,163.00 HOPWA - PY 2014
```

\$100,000.00 HOPWA - PY 1999 - 2013

\$415,163.00 Total

Transitional Housing Program (Project D)

```
$130,915.00 HOPWA - PY 2014
```

\$ 35,000.00 HOPWA - PY 1999 - 2013

\$165,915.00 Total

- 4. Section 3.2 of the Contract is amended as follows:
 - 3.2 The funding level of this Contract is based on an allocation from the following funding sources:
 - \$1,031,843.70 Housing Opportunities for Persons with Aids (HOPWA) CFDA # 14.241

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

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

Executed this	the day of	
CITY OF SAN ANTONIO:		CONTRACTOR:
		San Antonio AIDS Foundation
-	sley, Director	David Ewell
Department of	f Human Services	Executive Director
Date:		Date:
APPROVED	AS TO FORM:	
Assistant City	Attorney	
ATTACHME	NTS	
Exhibit I –	Scope of Work and SA2020 Meal Program for People with	O Scorecard Revision for Project A (Congregate Hotelship)
Exhibit II –	Scope of Work and SA2020 Based Housing Operations)	Scorecard Revision for Project B (Nursing Facility
Exhibit III –		20 Scorecard Revision for Project C (Tenant Based
Exhibit IV –	Scope of Work and SA20 Housing Program)	20 Scorecard Revision for Project D (Transitional
Exhibit V –	Budget Revision for Project HIV/AIDS)	t A (Congregate Hot Meal Program for People with
		B (Nursing Facility Based Housing Operations)
		C (<u>Tenant Based Rental Assistance Program</u>) D (<u>Transitional Housing Program</u>)



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

Delegate Agency SA2020 Scorecard

Age	ncy Name:	San Antonio Aids	Foundation		5 ; 5 %			
Prog	gram Name:	Congregate Hot	Meals Program for	r Peopl	e with HIV/AIDS			
Amo	ount:	\$113,803.70 H	OPWA :					
Con	tract Term: (October 1, 2014 –	September 30, 20	115		9		
Sele	ect SA2020 C	Category (Select	One)	F-775741			ARTHUR THEOLE	Seria.
□1.	Education		☑ 2. Family Wel	I-Being		☐3. Comm	unity Safety	
Sele	ect SA2020 a	and Other Indicat	ors (Select Minim	num of	One)	SIGNA GENE	i din spilet glossini	
□ 2. □ 3. □ 4. □ 5. □ 6.		eading adiness ollment I Graduation Rate ational Attainment		☑ 9. □10. □11. □12. □13.	Seniors Healthy Reduction with I Teen Pregnancy Youth Crime Re Domestic Violen Child Abuse Red Increased Incom	Homeless/Stal Reduction cidivism Preve ce Reduction duction	oility of Reside	nce
Out	comes/Resu	ilts Measures (Go	oals of the Progra	ım-at le	east one measur	e must tie in	to SA2020)	
	•		ctioning individual itritious meals dail			tonio by provid	ding 100% of	
2.			of reducing famili			assessing 100	0% of the clien	ts.
3.								
Add	litional:					*		
Out	puts			(A) Carlot				
1. U	Induplicated (73 unduplica	Clients ated clients/house	holds served					
2.	17073 meals	s to be served					H	
3.	73 unduplica	ated participants w	vill save money on	food c	ost by consuming	ı free meals		

Additional:

Dat	a Source and Reporting	70
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)	
Qua	ality 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.	
		e.
3.	Program offers opportunities for financial management and partnership with social service agencies/programs.	
Exp	planatory Notes	7
	anation of calculations: Number of clients and days of service based on past history of service delivery clients expected to roll-over to the new grant year.	
**No	ote: SA2020 Data & Reports (http://www.sa2020.org/wp-content/uploads/2013/06/SA2020-Indicator-Report I	FINA

Date

Date

Date

Reviewed by and approved:

Management Analyst

Senior Management Analyst

Contract Administrator



CITY OF SAN ANTONIO DEPARTMENT OF HUMAN SERVICES

SCOPE OF WORK

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

PROGRAM OBJECTIVE:

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

SERVICE PLAN:

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

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

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

TARGETED POPULATION:

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

NUMBER OF PARTICIPANTS/ CLIENTS SERVED: 67

Delegate Agency SA2020 Scorecard

Exhibit - II

Age	ency Name:	San Antonio Al	DS Foundation				Ð
Pro	gram Name:	Nursing Facility	Based Housing O	peratior	ns for People with	HIV/AIDS	-
Amo	ount:	\$336,962.00					
Cor	ntract Term:(October 1, 2014	- September 30, 2	015			×
Sel	ect SA2020 (Category (Selec	f One)	TE 1 71 5 84			
		zategory (ocico		HALVE MANAGEMENT	*		
∐1.	Education	*,	☑ 2. Family We	II-Being		☐ 3. Commun	ity Safety
Sel	ect SA2020 a	and Other Indica	ators (Select Minir	num of	One)	######################################	Ballifi Ballifi
□2. □3. □4. □5. □6.		eading adiness ollment I Graduation Rat ational Attainmen		☑ 9. □10. □11. □12. □13.	Seniors Healthy Reduction with H Teen Pregnancy Youth Crime Red Domestic Violend Child Abuse Red Increased Incom	Homeless/Stabili Reduction cidivism Prevent ce Reduction duction	ty of Residence
Out	comes/Resu	ilts Measures (C	Soals of the Progr	am-at l	east one measur	e must tie into	SA2020)
1.		the provision of	020 goal of reducir short-term transitio				
2.			for individuals in re ople will improve o				for people
3.			acement after disch dependent living (s	-	_	by placement o	f 90%
Add	fitional:	*	*				
0.4	Maria de la composición dela composición de la composición de la composición de la composición de la composición dela composición de la composición de la composición dela composición dela composición de la composición dela composición de la composición dela composición dela composi		The state of the second second second second	77 F 36 SF 27		Terror Andrews mealing the	
	puts			10000	HE BERTHAN TO THE		
1. L	Induplicated (*
	6/unduplica	ted participants	served				* 4
2.	8280 skilled	nursing/hospice	days provided				
3.			will maintain or ren It of program servic		h high-level of self	f-care skills as c	ompared to

Additional:

22 unduplicated participants appropriately transition back into independent living

Data Source and Reporting

- Agency statistical reports/logs
- 2. Delegate agency records
- 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.
- 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 , ,
Lews Canalles	2/19/14
Senior Management Analyst	Date // //
man	2-19-15
Contract Administrator	Date O / C /
Nmby man)	2/19/15
	y ''



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 reinspected 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)
Ociect OA2020 Category (celect Oile)
☐1. Education ☐2. Family Well-Being ☐3. Community Safety
Select SA2020 and Other Indicators (Select Minimum of One)
□ 1. Kindergarten Readiness □ 8. Seniors Healthy and Living Independently □ 2. 3 rd Grade Reading □ 9. Reduction with Homeless/Stability of Residence □ 3. College Readiness □ 10. Teen Pregnancy Reduction □ 4. College Enrollment □ 11. Youth Crime Recidivism Prevention □ 5. High School Graduation Rate □ 12. Domestic Violence Reduction □ 6. Adult Educational Attainment □ 13. Child Abuse Reduction □ 7. Transition out of Poverty □ 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)
 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.
3
Additional: 24 unduplicated participants (excluding additional household members) will move into or retain affordable and permanent housing.
Outputs 1 共享的計畫 原序 19 10 10 10 10 10 11 12 12 12 12 12 13 13 13 14 15 15 15 15 15 15 15 15 15 15 15 15 15
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:

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)
Qu	ality 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.
Exp	planatory Notes
	lanation of calculations: Number of clients and days of service based on past history of service delivery clients expected to roll-over to the new grant year.

Reviewed by and approved:		
Management Analyst	Date 1 1 2 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1	
Law Andrews	2119113	
Senior Management Analyst	Date	
Contract Administrator	Date 3/3/	
5 mble Ban	2/19/15	
	· ·	
O		



CITY OF SAN ANTONIO DEPARTMENT OF HUMAN SERVICES

SCOPE OF WORK

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

PROGRAM OBJECTIVE:

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

SERVICE PLAN:

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

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

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

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

TARGETED POPULATION:

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

NUMBER OF PARTICIPANTS/ CLIENTS SERVED: 103

Age	ency Name:	San Antonio AID	S Foundation				
Prog	gram Name:	Transitional Hou	sing Program for H	Homele	ss People with HI	V/AIDS	
Amo	ount:	\$165,915.00					
Con	ntract Term: (October 1, 2014 –	September 30, 20	15			
Sele	ect SA2020 C	Category (Select	One)				
□1.	Education		☑2. Family Wel	l-Being		☐3. Community Sa	fety
Sele	ect SA2020 a	and Other Indicat	ors (Select Minim	num of	One)		
□ 2. □ 3. □ 4. □ 5. □ 6.		eading adiness ollment I Graduation Rate itional Attainment		☑ 9. □10. □11. □12. □13.	Reduction with H Teen Pregnancy	cidivism Prevention ce Reduction uction	
Out	comes/Resu	ılts Measures (Go	oals of the Progra	ım-at l	east one measure	e must tie into SA20	20)
1.		the provision of s		-		ess individuals in SA people with HIV/AIDS	-
2.			cement after discha			ng by placement of 50 /friends, etc).	0% of
3.		ated participants a g program, with fa	101 (5) (6)	ition ba	ck into independe	nt living (self- sufficier	ncy,
Add	litional:	el el			* *		
Out	tputs			180010			
1. L	Jnduplicated (Clients	4 9				
		cated participants	served				
2.		cated participants g program, with fa		sition ba	ack into independe	ent living (self- sufficie	⊕ ency,
3.	Provide eac	h client (90) with b	ous pass to increas	se heal	th and seek emplo	yment	

provide 4,187 day/night care

Additional:

Data Source and Reporting

- Agency statistical reports/logs
- 2. Delegate agency records
- 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 (
Senior Management Analyst	Date 2/19/15
MAN	7-19-15
Contract Administrator	Date 5/10/10
7 mouphan w	419/10
Λ	

Exhibit - V

Agency Name: San Antonio AIDS Foundation

Program Title: Dining for People with HIV/AIDS

Budget Version #: Revision 1
Contract Program

Budget:

COSA GL	GL DESCRIPTION	APPROVED BUDGET	INCREASE OR (DECREASE) RI	EVISED BUDGET	ADJUSTMENT
5101010 TO	OTAL SALARIES	84 289 30	0.00	84,289.30	0.009
5103005 FI	CA (7.65% or less of Total Salaries)	6 448.13	0.00	6,448.13	0.009
5103005-Admin FI	ICA (Admin) (7-65% or less of Total Salaries)			0.00	0.009
5105010 R	etirement (Program)			0.00	0.00
100	etirement (Admin)			0.00	0.00
	ealth Insurance (Program)			0.00	0.00
7.498	ealth Insurance (Admin)			0.00	0.00
	ife Insurance (Program)			0.00	0.00
V-960	ife Insurance (Admin)			0.00	0.00
	forker's Compensation (Program)	2.612.97	0.00	2.612.97	0.00
194	/orker's Compensation (Admin)			0.00	0.00
	nemployment Insurance (Program)	2,385.39	0.00	2,385.39	0.00
	nemployment insurance (Admin)	2,000.00	0.00	0.00	0.00
	all and Parcel Post Service	-		0.00	0.00
				0.00	0.00
	ental of Facilities				
	ental of Office Equipment			0.00	0.000
	quipment Leasing			0.00	0.00
	ravel Official			0.00	0,00
	ducation		····	0.00	.0,00
	ransportation Fees			0.00	0.00
5205050 F	reight and Storage	and the second contract of the second contrac		0.00	0.00
5204010 L	inan and Laundry Service			0.00	0.009
5204050 M	laintenance and Repair - Buildings and Improvements			0.00	0.00
5204080 M	laintenance and Repair - Machinery and Equipment			0.00	0.00
5208530 A	larm and Security Services			0.00	0.00
5201040 F	ees to Professional Contractors			0.00	0.00
5203040 A	dvertising and Publication			0.00	0.00
5203050 N	Membership Dues and Licenses			0.00	0.00
5203060 B	linding, Printing and Reproduction			0.00	0.00
5203070 S	ubscriptions to Publications			0.00	0.00
5302010 C	Office Supplies			0.00	0.00
5303010 J	anitorial Supplies			0.00	0.00
5304005 C	Nothing and Linen Supplies			0.00	0.00
5304025 N	lotor Fuel and Lubricants			0.00	0.00
5304040 C	hemicals, Medical and Drugs			0.00	0.00
5304045 P	Photographic Supplies			0.00	0.00
5304050 T	ools, Apparatus and Accessories (under \$100 each)			.0:00	00.0
	Recreation Supplies			.0.00	0,00
	Maintenance/Repair Materials (Buildings and Improvements)			0.00	0.00
	Maintenance/Repair Materials (Machinery and Equipment)			0.00	0.00
	Computer Software			0.00	0.00
	Other Commodities	164.21	(164.21)	0.00	-100.00
	elephone and Fax			0.00	0.00
	Sas and Electricity			0.00	0.00
	Vater			0.00	0.00
1	lability, Hazard, Fidelity Insurance			0.00	0.00
	Direct Assistance Payments To Participants	0.00	18,067.91	18,067.91	0.00
		0.00	15,100,01		
	Computer Equipment <\$5,000			0.00	0.00
	Machinery and Equipment - Other <\$5000			0.00	0.00
The second secon	Furniture and Fixtures <\$5,000 Total Program Bu	95,900.00	17,903.70	113,803.70	0.00

Agency Name:	San Antonio AIDS Foundation			*	Budget Version #:	
Program Title:	Dining for People with HIV/AIDS				Contract Program Budget:	\$ 116,953
						*
	Budget Category	1 * *	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET	ADJUSTMENT
			95,735.79	0.00	95,735.79	0%
	Combractus Services	****	0.00	0.00	0.00	0%
	Files - Francis Mes		164.21	(164.21)	0.00	-100%
	partial dice enclusion.		0.00	18,067.91	18,067.91	. 0%
Togs and the same			0.00	0.00	0.00	0%
		gram Blugger	25,300,00	阿斯 萨斯拉克		
					ADMIN%	0.001
		Juganestien		14 - 70		
JUSTIFICATION:						
OUGHINGATION.	*			·		
5407020	Additional funding allocated					
*						
			4			
					**************************************	(r. s.
7 7						
	The state of the s					
					3	
	7 (1000)		***************************************	H. A.		
		WW.				
	1195		2-2-	12		
Approved	Had/ Come	<u></u>	2	13		
	Contractor's Signature		Date			
		DOSA USE ON	VIIII	Call the Market		[
TOTAL STREET, CONTRACTOR	- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1			CKERN TO THE COURT OF THE CE		
Approved				_		
	Program Monitor's Signature		Date			
Ammuous						
Approved	Fiscal Monitor's Signature		Date	-		
	i rosa munitor a signature		Date			+
Approved				_		
	Additional Fiscal Approver's Signature		Date	-		

Agency Name: San Antonio AIDS Foundation

Budget Version #: Revision 1

Contract Program

Program Title: Dining for People with HIV/AIDS

Budget:

COSA GL	Position/Title	Position Type	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010	Cook-FT	Program	\$25,958.40	\$0.00	\$25,958.40
5101010	Cook-PT	Program	\$15,535.00	\$0.00	\$15,535.00
5101010	Cook-Weekend	Program	\$12,542.40	\$0.00	\$12,542.40
5101010	Dishwasher-Morning	Program	\$12,941.50	\$0.00	\$12,941.50
5101010	Dishwasher-Afternoon	Program	\$10,400.00	\$0.00	\$10,400.00
5101010	Dishwasher-Weekend	Program	\$6.912.00	\$0.00	\$6.912.00
5101010					\$0.00
5101010	· · · · · · · · · · · · · · · · · · ·				\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010				And the property desires the second of the second	\$0.00
5101010					\$0.00
5101010					\$0.00
5101010				and the second s	\$0.00
5101010					\$0.00
5101010					\$0.00
5101010		****		ing a graph promote signing agraph with right on a consequent accommon absorber	\$0.00
5101010	and the state of t			O Ale de marcaman manganga ad agaman manan mipulan da alik mipulan mangan mangan m	\$0.00
5101010			-		\$0.00
5101010					\$0.00
5101010			The second secon		\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0,00
5101010					\$0.00
5101010					\$0.00
5101010		***************************************	1		\$0.00
5101010	The state of the s				\$0.00
5101010		1			\$0.00
5101010					\$0.00
5101010	**************************************			and the second s	\$0.00
5101010					\$0.00
5101010				100 to 60 4 100 100 100 100 100 100 100 100 100 	\$0.00
5101010				Company of the second s	\$0.00
5101010	The state of the s			<u> </u>	\$0.00
5101010				*** **********************************	\$0.00
5101010				ne gatar and a second a second and a second	\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010	The second section of the sect				\$0.00
5101010				Control Contro	\$0.00

Agency Name: San Antonio AIDS Foundation

Budget Version #: Revision 1

Contract Program

Program Title: Dining for People with HIV/AIDS

Budget:

COSA GL	Position/Title	Position Type	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010					\$0.00
5101010					\$0.00
5101010		- And Control of the	The production to the late of		\$0.00
5101010					\$0.00
5101010					\$0.00
5101010				The state of the s	\$0.00
5101010			The second secon		\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010				Committee and the second of th	\$0.00
5101010				Committee Special Street Committee and Additional Additional Confession Committee Confession Committee Confession Committee Confession Committee Confession Confessio	\$0.00
5101010		range derive to another an entirely with market performance.	apramentation discussion and constitution of the constitution of t	VII. 10.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1	\$0.00
					\$0.00
5101010					
5101010				to two dear is a preference of our and singer	\$0.00
5101010		A SECTION OF THE PERSON NAMED IN COLUMN 2	Annual Company of the		\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010				saminary is it were also not to the court of	\$0.00
5101010			A service year design and the service and the	I see that the second second second	\$0.00
5101010			The state of the s	***************************************	\$0.00
5101010					\$0.00
5101010			ļ		\$0.00
5101010					\$0.00
5101010					\$0.00
5101010		Adaption and Colored Colored States and Colored Sta			\$0.00
5101010			The second secon		\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0,00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010			- The state of the		\$0.00
5101010					\$0.00
5101010		-			\$0.00
5101010					\$0.00
5101010			anger manus and manus manus more opening to the second and displaying displaying the second of the s		\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00

Agency Name: San Antonio AIDS Foundation

Budget Version #: Revision 1

Contract Program

Program Title: Dining for People with HIV/AIDS

Budget:

COSA GL	Position/Title	Position Type	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010					\$0,0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010			0-04-01-04-04-04-04-04-04-04-04-04-04-04-04-04-		\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010				WA 400 100 100 100 100 100 100 100 100 100	\$0.0
5101010					\$0.0
5101010		1	a de principal de la company d	a to the same and	\$0.0
5101010			and a survey of the survey of	49-01-12-11-11-11-11-11-11-11-11-11-11-11-11	\$0.0
5101010			***************************************		\$0.0
5101010		100000000000000000000000000000000000000			\$0.0
5101010			**************************************		\$0.0
5101010			,		\$0.0
5101010					\$0.0
5101010			A transport de la companya del companya del companya de la company	A STATE OF THE STA	\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010			ver an analysis providing and the discount of the second		\$0.0
5101010			Market and the second s		\$0.0
5101010				tier de la grande au de marchet en la décidité de la fait de la communité de la communité de la génée de la co	\$0.0
5101010			ennymeter generation yr ar ethantiin tillen tillen tren ethiin silpen sidquiprasse, pisteggen session anteriosa	and the second	\$0.0
5101010			eparte, meteoria retantendo per asecua, per apare per especial en el meteoria en	and the state of t	\$0.0

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:

COSA GL	GL DESCRIPTION	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET	ADJUSTMENT
5101010	TOTAL SALARIES	209,371.34	0,00	209,371.34	0.009
5103005	FICA (7.65% or less of Total Salaries)	16,016.91	0.00	16,016.91	0.009
5103005-Admin	FICA (Admin) (7.85% or less of Total Salaries)			0.00	0,009
5105010	Retirement (Program)	****		0.00	0.00%
5105010-Admin	Retirement (Admin)		garan samarakin senima kasinisin dili	0.00	0.00%
5104030	Health Insurance (Program)			0.00	0.00%
5104030-Admin	Health Insurance (Admin)			00.0	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)	0,480,01	V200	0.00	0.009
		C DOC 01	م م		
5402550	Unemployment Insurance (Program)	5.925.21	0.00	5,925.21	0.009
5402550-Admin	ottenthrakteurarismente (vount)		· · · · · · · · · · · · · · · · · · ·	0.00	0.009
5205010	Mail and Parcel Post Service	manistrations and the state of		0.00	0.009
5206010	Rental of Facilities			0,00	0.009
5205020	Rental of Office Equipment			0.00	0.009
5205030	Equipment Leasing	750.00	0.00	750.00	0.009
5207010	Travel Official		بنشب فسيسب ويشر	0.00	0.009
5201025	Education		يعينيري خزف برخ تشمط خبزت	0.00	0.009
5203090	Transportation Fees			0.00	0.009
5205050	Freight and Storage			0.00	0.009
5204010	Linen and Laundry Service			0,00	0.009
5204050	Maintenance and Repair - Buildings and Improvements	1,500.60	15,000,00	16,500.00	1000.009
5204080	Maintenance and Repair - Machinery and Equipment			0.00	0,009
5208530	Alarm and Security Services		(0.00	0.009
5201040	Fees to Professional Contractors			0.00	0.00%
5203040	Advertising and Publication			0.00	0.009
5203050	Membership Dues and Licenses			0.00	0.009
5203060	Binding, Printing and Reproduction			0.00	0.009
5203070	Subscriptions to Publications	hase 1 and 1	in the state of th	.0.00	0.009
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	L. 100,00	3,000.00	0.00	0.009
5304005	Motor Fuel and Lubricants	•			0.00%
		······································	w.k.:	0.00	· · · · · · · · · · · · · · · · · · ·
5304040	Chemicals, Medical and Drugs			5.00	0.009
5304045	Photographic Supplies	***************************************		0.00	0.00%
5304050	Tools, Apparatus and Accessories (under \$100 each)			0.00	0.00%
5304070	Recreation Supplies			00.0	0.009
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	0.009
5304080	Other Commodities	-		0.00	0.009
5403010	Telephone and Fax	12.000:00	0.00	12,000.00	0.009
5404530	Gas and Electricity	31,000.00	0.00	31,000.00	0.009
5404540	Water	6.000.00	0.00	6,000.00	0.009
.5405030	Liability, Hazard, Fidelity insurance	750.00	5,000.00	5,750,00	666.679
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	0.009
5501065	Furniture and Fixtures <\$5,000			0.00	0.00%

Agency Name:	San Antonio Alus Foundation	
	And the second s	

Approved

Additional Fiscal Approver's Signature

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

Budget Version #: Revision 1

Contract Program Budget:

				· ·	*	
	Budget Category		APPROVED BUDGET	(DECREASE)	REVISED BUDGET	ADJUSTMEN
	Personnel	* (Suff 2-) (Suff 2-)	237,803.97	0.00	237,803.97	C
	Comitto was mediated a	THE COURSE CASH	2,250.00	15,000.00	17,250.00	667
	Commodities	Service Control	2,158.03	10,000.00	12,158:03	463
ALTERNATION OF THE SERVICE	Fixed Charges		49,750.00	20,000.00	69,750.00	40
	Capital Outley		0.00	0.00	0,00	(
1.1.3.11		Total Program Budget	291,962.00	45,000.00	336,982.00	1:
					ADMIN%	0.00%
		Justification	ah, ing spina	41.	Control of the second	X 110
USTIFICATION:		The state of the s	the transfer of pulling and the proof of the pulling and the p	and the second second second		**************************************
USTIFICATION:						
5204050	Additional funding allocated		Allennan en en en en en	************************		<u> Allinois, etc.</u>
5302010	Additional funding allocated	alanten 18 majarria 19 majarria 18 majari	Makang Amerika dan kangan da ngangan daga			in minimum 2
6303010	Additional funding allocated					
5405030	Additional funding allocated		100			*
		Vertical and the second secon	ng 4994 ng 1844 ni ng 1944 ni ng 1844 ni ng	er en		, , , , , , , , , , , , , , , , , , ,
*************************************			and the transfer		The state of the s	and the second second
- in the Minnesones.			inne d'air air air a		i in the strains within	A disease a destrutio
en Warn Austinoper i i.	and the second s		with a second			AND THE PARTY OF T
turning the same representation of the first security.		·	hannigum is waga ayan an a		and the same of	ng 179 tin ining below
		Politica, in the second second in the second secon	enter de la companya			
			ii aanaanii aanaanii aanaanii	-		daniel es com el en els de la p riv
	0:0				***************************************	
proved	JEH KAZ	. 2-	19-15 Date	P d		
	Contractor's Signature		Date			
a. 15. j. j. j.		COGA USE ON	CY CY	1,5,141,169		
oproved (Lewis (Ind	reus 2	/19/15			
	Program Monitor's Signature		Date	•		
proved	((a)	F	EB 2 0 201	5		
	Fiscal Monitor's Signature	\sim	Date			
	1 Land		2/20/15			

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:

COSA GL	Position/Title	Position Type	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010	Receptionist	Program	\$25,790.40	\$0.00	\$26,790.40
5101010	Housekeeper	Program	\$24,960.00	\$0.00	\$24,960.00
5101010	Maintenance Manager	Program	\$41,995.20	\$0.00	\$41,995.20
5101010	Accoutant	Program	\$25,001.60	\$0.00	\$25,001.60
5101010	Executive Director	Program	\$64,910.66	\$0.00	\$64,910.66
5101010	Deputy Executive Director	Program	\$25,713.48	\$0.00	\$25,713,48
5101010					\$0.00
6101010					\$0.00
5101010					\$0.00
5101010					\$0,00
5101010					\$0,00
5101010					\$0.00
5101010					\$0.00
5101010	A STATE OF THE STA				\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010		· · · · · · · · · · · · · · · · · · ·			\$0.00
5101010					\$0.00
5101010					\$0.00
5101010		and the state of t			\$0.00
5101010		****		· · · · · · · · · · · · · · · · · · ·	\$0.00
					A A STANDARD WAY
5101010 5101010					\$0,00 \$0,00
		7			
5101010				,	00.03
5101010				4 	\$0.00
5101010					\$0.00
5101010	· · · · · · · · · · · · · · · · · · ·		<u> </u>		\$0.00
5101010				÷	\$0.00
5101010					\$0,00
5101010			<u> </u>		\$0.00
5101010					\$0.00
5101010					\$0.00
5101010	- I was a superior of the supe				\$0.00
5101010	The state of the s	···			\$0.00
5101010				······································	\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010				· · · · · · · · · · · · · · · · · · ·	\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0:00
5101010					\$0.00
5101010				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0.00
5101010	1				\$Ó.DO

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:

COSA GL	Position/Title	Position Type	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010	:				\$0.00
5101010					\$0.00
5101010		***************************************			\$0.00
5101010					\$0.00
5101010		**************************************	 		\$0.00
5101010		****		A CONTRACTOR OF THE PARTY OF TH	\$0.00
			 		\$0.00
5101010			-		
5101010					\$0.00
5101010			-		\$0.00
5101010	The state of the s				\$0,00
5101010					\$0.00
5101010	The state of the s				\$0.00
5101010	Carried Control of the Control of th	·			\$0,00
5101010			1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<u> </u>	\$0.00
5101010					\$0.00
5101010					\$0,00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010	A company of the comp	***************************************			\$0.00
5101010			A CONTRACTOR OF THE PARTY OF TH		\$0.00
5101010		*******************************			\$0.00
5101010	A CONTRACTOR OF THE PROPERTY O			 	\$0.00
5101010				· · · · · · · · · · · · · · · · · · ·	\$0.00
5101010				<u> </u>	\$0.00
			1		1
5101010			 		\$0,00
5101010					
5101010					\$0.00
5101010					\$0.00
5101010				 	\$0.00
5101010					\$0.00
5101010					\$0.00
5101010			-		. 50.00
5101010			ļ		\$0.00
5101010			ļ		\$0.00
5101010				ļ	\$0.08
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00

Agency Name: San Antonio AIDS Foundation

Budget Version #: Revision 1

Contract Program

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

Budget:

336,962

COSA GL	Position/Title	Position Type	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010	6.00				0.03
5101010					\$0.0
5101010					\$0.00
6101010					\$0.0
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010				·	\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010			···· (*****************************		\$0.00
5101010	The last section of the la			***************************************	\$0.00
5101010				, , , , , , , , , , , , , , , , , , ,	\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.0
5101010					\$0.0
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		S0.00
5101010				A	\$0.00
5101010				tana da a a a a a a a a a a a a a a a a a	\$0.00
5101010					\$0.00
5101010				the state of the s	\$0.00
5101010				*	\$0.00
5101010			The state of the s	······································	\$0.00
5101010	A			organism and the state of the s	\$0.00
5101010	and the state of t			-0-	\$0.00

209, 371.70

Agency Name: San Antonio AIDS Foundation.

Budget Version #: Revision 1
Contract Program

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

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	0.009
5103005	FICA (7.65% or less of Total Salaries)	A 838.79	0.00	4,838.79	0.009
5103005-Admin	FICA (Admin) (7.65% or less of Total Salaries)			0.00	0.009
5105010	Retirement (Program)			0.00	0.00%
5105010-Admin	Refirement (Admin)		er annan de la contra del la contra de la contra de la contra del la contra del la contra de la contra de la contra del la contra	0.00	0.009
5104030	Health Insurance (Program)			0.00	0.009
5104030-Admin	Health Insurance (Admin)			0.00	0,009
5103010	Life Insurance (Program)		· · · · · · · · · · · · · · · · · · ·	0.00	0.009
5103010-Admin	Life Insurance (Admin)		····	00.0	0.009
5402520	Worker's Compensation (Program)	1.960.82	0.00	1,960.82	0.009
5402520-Admin		1,300,62	0.00	0.00	0.009
5402550		/4 700 04			Time the state of the section of the
***************************************	Unemployment insurance (Program)	1,790.04	0.00	1,790.04	0.009
5402550-Admin	Unemployment Insurance (Admin)	alania, santana makana ana ana		0.60	0.009
5205010	Mall and Parcel Post Service			0,00	0.00%
5206010	Rental of Facilities			0.00	0.009
5205020	Rental of Office Equipment			0.00	0.009
5205030	Equipment Leasing		roma de disconstituto de 1910 - 1	0.00	0.009
5207010	Travel Official		*****	0.00	0.009
5201025	Education		and the second s	0.00	0.009
5203090	Transportation Fees			0.00	0.009
5205050	Freight and Storage			0.00	0.009
5204010	Linen and Laundry Service			0.00	0.009
5204050	Maintenance and Repair - Buildings and Improvements			0.00	0.009
5204080	Maintenance and Repair - Machinery and Equipment	and the second s		0.00	0.009
5208530	Alarm and Security Services	and the second s	an day'n an had an	0.00	0.009
5201040	Fees to Professional Contractors	and the second section of the second second	A CONTRACTOR OF THE PROPERTY OF	0.00	0:009
5203040	Advertising and Publication			0.00	0.009
5203050	Membership Dues and Licenses		**************************************	0.00	0.009
5203060	Binding, Printing and Reproduction		ergelying day, a merelekinyin kinyelini lijik jer	0.00	0.009
5203070	Subscriptions to Publications			0.00	0.009
5302010 5303010	Office Supplies			0.00	0.009
	Janitorial Supplies			0.00	0.009
5304005	Clothing and Linen Supplies			0.00	0.00%
5304025	Motor Fuel and Lubricants	**************************************	~	0.00	0.009
5304040	Chemicals, Medical and Drugs			0.00	0.004
5304045	Photographic Supplies			0.00	0.009
5304050	Tools, Apparatus and Accessories (under \$100 each)			0.00	0.009
5304070	Recreation Supplies			0.00	0.009
5301010	Maintenance/Repair Materials (Buildings and Improvements)			0.00	0.009
5301030	Maintenance/Repair Materials (Machinery and Equipment)			0.00	0.009
5304075	Computer Software	***************************************		0.00	0.009
5304080	Other Commodities			0.00	0.009
5403010	Telephone and Fax			0.00	0.009
5404530	Gas and Electricity			0,00	0.009
5404540	Water			0.00	0.000
5405030	Lisbility, Hazard, Fidelity Insurance			0.00	0.009
5407020	Direct Assistance Payments To Participants	243.321.22	100,000.00	343.321.22	41.109
5501000	Computer Equipment <\$5,000			0,00	0.009
5501055	Machinery and Equipment - Other <\$5000			0.00	0.009
5501065	Furniture and Fixtures <\$5,000			0.00	0.009
19.21 PL 2010 PEO 200	Total Program Bu	315,363.00	100,000.00	the same of the sa	329

APPROVED BUDGET

Agency Name: San Antonio AIDS Foundation

Budget Category

Budget Version #: Revision 1

ADJUSTMENT

Approved

Additional Fiscal Approver's Signature

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

Contract Program Budget:

INCREASE OR (DECREASE) REVISED BUDGET

	Dauget Category		(DEPHEWSE)	HEVISELI DUDGET	70
	Personnel	71,841.78	.0.00	71,841.78	0%
The Control of the Co	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 Outley	0.00	0.00	0.00	0%
	Total Program Bu	dget 315,163.00	100,000.00	415,183,00	32%
1 1 1 1 1 1					
				ADMIN%	0.00%
	Justific	cation	T. L. WELLER		
USTIFICATION	1:			9	
5407020	Additional funding allocated				
		Wild a little division of the second section		•	
		or recommendation of the second state of the s			************
 				ing the mission of the same	
*					
Control of the contro		- and a second s	Andrea of the second second second second second	ale and an age is a spirit or require an age of department annual.	angraph and rivers to be about the column and the c
			*		
		· ····································			والتلاية معويدة والمتر
~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~					Tirting to start the first to the
*************			· · · · · · · · · · · · · · · · · · ·	The state of the s	ylik jaganjanga lagharakan namangan a
	And the state of t				
,		the transfer of the transfer o	·		
		esegenyak y firmasan manasan mananin mesendi, 2000 CF4 mani siiri sii	and the second s	and the second contribution by any or the	-
					instrumentary spira ss
***************************************	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	initeria e simpote e esperante e esperante e e e e e e e e e e e e e e e e e e		and the state of t	and the property of the second section of
pproved	Mad /	2/17/15			
ppioten	Contractor's Signature	Date			
	Commercial a diffusione	Date			
Version in	COSA US	SE ONLY			
77.10.20010 11.7 (578.5		A CONTRACTOR OF THE PARTY OF TH	I	CHARLES TO STATE OF THE PARTY O	Shought inter
pproved	Lewis Congress	2/17	15.		
	Program Monitor's Signature	Date	70		
pproved	(eu)	FEB 1 9 20	15		
ppioved	Fignal Manitorie Cinnatura	Date			
	Fiscal Monitor's Signature				
		- 110/11			

Agency Name: San Antonio AIDS Foundation

Budget Version #: Revision 1

Contract Program

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

Budget:

COSA GL	Position/Title	Position Type	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010	Housing Coordinator	Program	\$25,796.16	\$0.00	\$25,796.16
5101010	Accountant	Program	\$15,000.96	\$0.00	\$15,000.96
5101010	Executive Director	Program	\$16,227.67	\$0.00	\$16,227.67
5101010	Director of Case Manager	Program	\$6,227.34	\$0.00	\$6,227.34
5101010				,	\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010			***************************************		\$0.00
5101010				myka da ngartan ying mangalan mangalan mingan pangangan pangangan mingan kanada na da na da na da na da na man I	\$0.00
5101010	The state of the s				\$0.00
5101010				amaran da ana ang atau ang atau ang atau ang atau ang atau atau atau atau atau atau atau ata	\$D.DC
5101010		the state of the s	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~		\$0.00
5101010	And At 1				\$0.00
5101010	The second secon	· · · · · · · · · · · · · · · · · · ·	and in the part of the All the	V. (. (. (. (. (. (. (. (. (. (. (. (. (.	\$0.00
5101010					\$0,00
5101010		(*)	~~~ ~~		\$0.00
Control of the last of the las					Contract to the second of the
5101010	· ·				\$0.00
5101010					\$0.00
5101010					\$0.00
5101010				NICH CONTRACTOR OF THE CONTRAC	\$0.00
5101010				,	\$0.00
5101010					\$0.00
5101010	the state of the s			derne i in en i en in en i	\$0.00
5101010	i i maria da indica da antica da ant			a and the second se	\$0.00
5101010		·	**************************************	Parameter and the latest and the latest	\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010				and the second s	\$0.00
5101010					\$0.00
5101010					\$6.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010				······································	\$0,00
5101010			***************************************		\$0.00
5101010					\$0.00
5101010					\$0.00
5101010		and the second s			\$0.00
5101010		***************************************			\$0.00
5101010					\$0.00
5101010	****			Anna and An	\$0.00

Agency Name: San Antonio AIDS Foundation

Budget Version #: Revision 1

Contract Program

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

Budget:

COSA GL	Position/Title	Position Type	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010				:	\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0:00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010		, , , , , , , , , , , , , , , , , , ,			\$0.00
5101010				- Water and the second description of the second se	\$0.00
5101010		Annual or property of the state	- April 5 - parter trade to add - a section of the contract and a section of		\$0.00
5101010					\$0.00
5101010		1			\$0.00
5101010	etter en				\$0.00
5101010	are general time to the first state of the first state of the state of	The investment of the second control of the	Company of the second of the second		\$0.00
5101010		A Commission of the second of	edispirate of species in the same of the control of	***************************************	\$0.00
					The state of the s
5101010				a la ipenta de la capació de 	\$0.00
5101010	Charles and the second of the		A CONTRACTOR OF THE PARTY OF TH	*********	\$0.00
5101010	***************************************	***************************************	and a selection of an independent of the independent in the		\$0.00
5101010					\$0.00
5101010		a managaran da			\$0.00
5101010					\$0.00
5101010					\$0.00
5101010	;	a maja wan chinja kan kata ka da	abovensiden of their secondarian conflict account air	***************************************	\$0.00
5101010	in the first state of the second control of				\$0.00
5101010				interior market in the property of the contract of the contrac	\$0.00
5101010			recompleted to the second seco		\$0.00
5101010		<u> </u>			\$0.00
5101010					\$0.00
5101010		Jaguaritan in a superitation and a superitation of the superitatio		-	\$0.00
5101010			Management and the state of the	No. 200 and an artist and a support to the support	\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010	33.3				\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0,00
5101010					\$0.00
5101010				**************************************	\$0.00
5101010					\$0.00
5101010	entropologico de la companya del la companya de la				\$0,00
5101010					\$0.00
5101010	***************************************	The second secon			\$0.00

Agency Name: San Antonio AIDS Foundation

Budget Version #: Revision 1

Contract Program

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

Budget:

415,163

COSA GL	Position/Title	Position Type	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010				1	\$0.0
5101010					\$0.8
5101010			1		\$0.0
5101010					\$0.0
5101010					\$0.
5101010					\$0.
5101010					\$0.
5101010					\$0.
5101010					\$0.
5101010					\$0.
5101010					\$0.
5101010					\$0.
5101010					\$0.
5101010					\$0.
5101010	No.				\$0.
5101010		•			\$0.
5101010					\$0.
5101010					\$0.
5101010					\$0,
5101010					\$0.
5101010					\$0.
5101010					\$0.
5101010					\$0.
5101010					\$0
5101010					\$0.
5101010					\$0.
5101010					\$0.
5101010					\$0.
5101010					\$0.
5101010					\$0.
5101010					\$0.
5101010					\$0.
5101010					\$0.
5101010					\$0.
5101010					\$0.
5101010					\$0
5101010					\$0.
5101010					\$0.

Page 5 of 5

Agency Name: San Antonio AIDS Foundation

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

Budget Version #: Revision 1
Contract Program

Budget: s

\$ 165,918

COSA GL	GL DESCRIPTION	APPROVED BUDGET	(DECREASE)	REVISED BUDGET	ADJUSTMEN %
5101010	TOTAL SALARIES	- 112.698.56	0.00	112,698.56	0.00
5103005	FICA (7.65% or lass of Total Salaries)	8,621.44	0.00	B,621.44	0.00
5103005-Admin	FICA (Admin) (7.65% or less of Total Salanes)			0.00	0.00
5105010	Retirement (Program)			00.0	00.0
5105010-Admin	Refirement (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	AVVIDED BY THE STATE OF THE STA		*	0.00	0.00
5402520	Worker's Compensation (Program)	/3,493.66	0.00	3,493.66	0.00
5402520-Admin		<u> </u>	, , , , , , , , , , , , , , , , , , , ,	0.00	0.00
5402550	Unemployment Insurance (Program)	3 189 37	6.06	3.189.37	0.00
5402550-Admin		3/103/3/	0.00	0:00	0.00
				And the second s	
5205010	Mall and Parcel Post Service	i i - i - da a i - a a a a a a a a a a a a a a a a 		0.00	0.00
5206010	Rental of Facilities	*************************************		.00.0	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
5205080	Freight and Storage			00.0	0.00
5204010	Linen and Laundry Service	4.4		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	/5,0D0.00	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	-1,784.00	0.00
5304025	Motor Fuel and Lubricants		3,7,5,1,00	0.00	0,0
5304040	Chemicals, Medical and Drugs			0.00	0.00
5304045				0.00	0.00
	Photographic Supplies				
5304050	Tools, Apparatus and Accessories (under \$100 each)	* * * * * * * * * * * * * * * * * * *	4 000 00	0.00	0.00
5304070	Recreation Supplies	00.0	1,000.00	1,000.00	0.00
5301010	Maintenance/Repair Materials (Buildings and Improvements)	00.0	/ 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	+.911.97	3,588.03	5,500.00	187.60
5404540	Water	500.00	911.97	1,411.97	182,38
5405030	Liability, Hazard, Fidelity insurance			0.00	ю.а
5407020	Direct Assistance Payments To Participants	00.0	9,430.00	9,430.00	0.0
5501000	Computer Equipment <\$5,000	0.00	1,000.00	1,000.00	0.00
5501055	Machinery and Equipment - Other <\$5000	00.0	~250.00	250.00	0.0
5501065	Furniture and Fixtures <\$5,000	0.00	2,500.00	2,500.00	0.00

Agency Name: San Antonio AIDS Foundation

Additional Fiscal Approver's Signature

Budget Version #: Revision 1

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

Contract Program Budget:

165,915

	Budget Category	est sections	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET	ADJUSTMENT
Y PARAGONIA	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%
Property of the Section Section 1	Fixed Charges		2,911.97	14,430.00	17,341,97	496%
	Capital Outlay		0.00	3,750.00	3,750.00	.0%
10 Miles		Total Program Bud	get 130,915.00	35,000.00	165,916.00	27%
					ADMIN%	0.00%
Call of the second of the seco		Justifica	ition			
JUSTIFICATION:	*					
5205030	Additional funding allocated	engengagagagan masak kipi kiban gipikik palat daga da saga masak dalamah m	-	· ·		
5302010	Additional funding allocated					and the second second
5303010	Additional funding allocated					
5304005	Additional funding allocated					
5301010	Additional funding allocated		And the state of t			
5301030	Additional funding allocated	angenerative advence and interpretate the increase.				ntananit eryen eranladı feyelmini ütmi
5403010	Additional funding allocated					
5404530	Additional funding allocated:	·			And the state of t	
5404540	Additional funding allocated					***************************************
5407020	Additional funding allocated				 	·
5501000	Additional funding allocated		wietowy war was depole general and a second	governiy was manasia	- <u>, , , , , , , , , , , , , , , , , , , </u>	terrende de la frança de la fra
5501055	Additional funding allocated			At the second se		and open on the second of the second
Approved	Les 12m	de de la companya del companya de la companya de la companya del companya de la c	2/17/15	\$		
	Contractor's Signature		Date			
) cosausi	EONLY	7	La factoria de la factoria del la factoria de la factoria de la factoria del la factoria de la factoria del la factoria de la factoria del la factoria del la factoria de la factoria del la factori	
Approved (Teuris (flore	dreu	3/17/	15		
	Program Monitor's Signature		Date			
Approved	4	and the second of the second o	FEB 1 9 20	115		
	Fiscal Monitor's Signature		Date			
Approved	Eles		2/19/15			

bate

Agency Name: San Antonio AIDS Foundation

Budget Version #: Revision 1

Contract Program

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

Budget:

COSA GL	Position/Title	Position Type	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010	Lead Case Manager	Program	\$34,028.80	\$0,00	\$34,028,8
5101010	Case Manager-Afternoon	Program	\$22,360.00	\$0,00	\$22,360.0
5101010	Case Manager-Overnight	Program	\$27,705.60	00.03	\$27,705.6
5101010	Case Mger.Wkend Day 1	Program	\$7,094,88	\$0.00	\$7,094.8
5101010	Case Mger.Wkend Day 2	Program	\$7,167.28	\$0.00	\$7,157.2
5101010	Case Mger.Wkend Night1	Program	\$7.176.00	\$0.00	\$7,176.0
5101010	Case Mger Wkend Night2	Program	\$7,176.00	\$0.00	\$7,176.0
5101010				***************************************	\$0.0
5101010					\$0.0
5101010	a fra fra fra fra mener sin a promisi a maga sa an angan ana appa an anta a antaga puna ana ana a ang				\$0.0
5101010			***************************************		\$0.0
5101010	······································				\$0.1
5101010			<u> </u>	***************************************	\$0.0
5101010		<u> </u>			\$0.
All the second s		······································			
5101010				· · · · · · · · · · · · · · · · · · ·	\$0.0
5101010					\$0.0
5101010					\$0.0
5101010	· ·				\$0.
5101010	-	-		and the same of th	\$0.0
5101010				أبضع أوالجناجي ديوب بينجنين	\$0.
5101010	and the same of th				\$0.
5101010					\$0.
5101010				A CONTRACTOR OF THE PROPERTY O	\$0.
5101010					\$0.
5101010					\$0.
5101010					\$0.
5101010					\$0.
5101010					\$0.
5101010					\$0.
5101010					\$0:
5101010					\$0.
5101010			***************************************		\$0,
5101010			····		\$0.
5101010	· · · · · · · · · · · · · · · · · · ·				\$0.
5101010					\$0.
·····					\$0.
5101010					
5101010				w/	\$0:
5101010					\$0.
5101010					\$0.
5101010					\$0.
5101010					\$0.
5101010					\$0.
5101010					\$0.
5101010					\$0.
5101010				**************************************	\$0:
5101010					\$0.
5101010					\$0.
5101010					\$0,

Agency Name: San Antonio AIDS Foundation

Budget Version #: Revision 1

Contract Program

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

Budget:

CDSA GL	Position/Title	Position Type	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010					\$0.0
5101010		1			\$0.0
5101010		***	A Secretary of the second seco		\$0.0
5101010					\$0.0
5101010					\$0.0
5101010		-		<u> </u>	\$0.0
5101010				 	\$0.0
5101010					\$0.0
5101010					
		-	-	 	\$0.0
5101010					\$0.0
5101010				<u> </u>	\$0,0
5101010				<u> </u>	\$0.0
5101010		<u> </u>	les in the second second		\$0.0
5101010		-	-		\$0.0
5101010					\$0.0
5101010	e total de la compania del la compania de la compania del la compania de la compania del la compania de la compania del la com	- Indiana	-	Les es estados de la companya della companya della companya de la companya della	\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010	Active to the second	******			\$0.0
5101010		***************************************	Harris of the state of the stat		\$0.0
5101010					50.0
5101010			- Harrison Company of the Assessment of the Asse	Transfer of the state of the st	\$0.0
5101010		***************************************			\$0.0
5101010		***************************************			\$0.0
5101010	a de la companya de l	•		<u> </u>	\$0.0
5101010		-	·		\$0.0
5101010		<u> </u>			
	**************************************				\$0.0
5101010					\$0.0
5101010					\$0.0
5101010		 	 		\$0.0
5101010					\$0.0
5101010					\$0.0
5101010				1	\$0.0
5101010				<u> </u>	\$0.0
5101010			1		\$0.0
5101010					\$0.0
5101010					\$0.08
5101010					\$0.00
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010					\$0.0
5101010				<u> </u>	\$0.0
5101010			 		80.08

Agency Name: San Antonio AIDS Foundation

Budget Version #: Revision 1

Contract Program Budget:

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

COSA GL	Position/Title	Position Type	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010					\$0.00
5101010			-		\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010		***************************************			\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0:00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
6101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010		•			\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010			İ		\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$0.00
5101010					\$6.00
5101010					\$0.00
5101010					\$0.00