AN ORDINANCE 2017-02-23-0118

AUTHORIZING THE REALLOCATION OF \$150,012.00 IN U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) GRANT FUNDING TO THE SAN ANTONIO AIDS FOUNDATION, ALAMO AREA RESOURCE CENTER AND BEAT AIDS COALITION TRUST, INC. FOR HOPWA ELIGIBLE PROGRAMS; AND AUTHORIZING THE EXECUTION OF 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, HOPWA funds may be used for supportive services and housing support; and

WHEREAS, on August 4, 2016, through Ordinance 2016-08-04-0554, City Council authorized the HOPWA entitlement grant in the amount of \$1,244,429.00 for FY 2017 as part of the City's FY 2017 Housing and Urban Development Annual Action Plan; and

WHEREAS, funding was awarded to the San Antonio AIDS Foundation, the Alamo Area Resource Center and the BEAT AIDS Coalition Trust, Inc. programs through the FY 2017 and FY 2018 Human and Workforce Development Services Consolidated Funding Process, and approved as part of the FY 2017 Adopted Operating Budget; NOW THEREFORE:

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

SECTION 1. The reallocation of \$137,590.00 in FY 2017 Housing Opportunities for Persons with AIDS (HOPWA) funding from the San Antonio AIDS Foundation Nursing Facility Housing Operations Program due to facility closure is hereby authorized. Reallocation of \$84,535.00 to the Alamo Area Resource Center (AARC) to support the Housing Works program; \$14,101.00 to BEAT AIDS Coalition Trust, Inc. to support the Case Management program; and \$38,954.00 to the San Antonio AIDS Foundation (SAAF) to support the Transitional Housing program is hereby authorized. Reallocation of \$12,422.00 in unused FY2016 HOPWA funds to the San Antonio AIDS Foundation to support the Transitional Housing Program is also authorized.

SECTION 2. 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 SAAF, AARC, and BEAT AIDS Coalition Trust, Inc. A copy of each amendment with each of the referenced agencies, in substantially final form, are attached hereto and incorporated herein for all purposes as **Attachment I**, **II** and **III**, respectfully.

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 23rd day of February, 2017.

MAYO

Ivy R. Taylor

APPROVED AS TO FORM:

Andrew Segovia, City Attorney

Agenda Item:	25 (in consent vote: 4, 5, 6, 9A, 9B, 9C, 11, 12, 14, 15, 16A, 16B, 17, 18, 19, 20, 21, 22, 23, 24, 25, 27)						
Date:	02/23/2017						
Time:	09:31:13 AM						
Vote Type:	Motion to Approve						
Description:	An ordinance authorizing the reallocation of \$150,012.00 in U.S. Department of Housing and Urban Development Housing Opportunities for Persons with AIDS (HOPWA) grant funding to The San Antonio AIDS Foundation, Alamo Area Resource Center and BEAT AIDS Coalition Trust, Inc. for HOPWA eligible programs; and authorizing the execution of contract amendments. [María Villagómez, 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. Treviño	District 1		х				x
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 #4600015909

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

This amendment (hereinafte	er referred to as "A	mendment") of	the San Anto	nio AIDS Fo	oundation
FY 2017 Delegate Agency	Contract is entere	ed into by and b	etween the C	ity of San A	ntonio, a
Texas Municipal Corporat	ion, (hereinafter	referred to as '	'City") acting	by and the	rough its
designated representative,	the Director of	the Department	of Human	Services pur	rsuant to
Ordinance No.	, dated	, 2017, a	and San Anton	nio AIDS Fo	undation
(hereinafter referred to as "C	Contractor").				

WHEREAS, the City presently contracts with Contractor for the transitional housing program through the Delegate Agency Contract (hereinafter referred to as "Contract") that was executed on January 26, 2017 pursuant to Ordinance No. 2016-09-15-0693, dated September 15, 2016; and

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

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

City and Contractor agree to amend the Contract as follows:

1. Section 3.1 is amended to read as follows:

In consideration, the City will reimburse Contractor for costs incurred 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 attached hereto and incorporated herein for all purposes as Attachment A – II for Project A, 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 \$597,922.00, broken down as follows:

- \$ 95,900.00 Housing Opportunities for Persons with Aids (HOPWA) for Congregate Hot Meal Program for People with HIV/AIDS (Project A);
- \$319,731.00 HOPWA for Long Term Tenant Based Rental Assistance Program FY 17 funding (Project C);
- \$182,291.00 HOPWA for Transitional Housing Program FY 17 funding (Project D)

2. Section 3.2 is amended to read as follows:

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

\$597,922.00 Housing Opportunities for Persons with Aids (HOPWA) CFDA # 14.241

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

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

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

CITY OF SAN ANTONIO:	CONTRACTOR: San Antonio AIDS Foundation
*	Carolia Ild
Melody Woosley, Director	Cynthia Nelson,
Department of Human Services	Chief Executive Officer
Date:	Date: 1/27/17
APPROVED AS TO FORM:	
Assistant City Attorney	

ATTACHMENTS

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

San Antonio AIDS Foundation Transitional Housing Program for Homeless People with HIV/AIDS FY 2016-2017

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 immediate discharge from an institutional setting until permanent housing and 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 up to 6 months. Referrals for this program come from SAAF's Special Care Facility, 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 which are developed with facility staff. Assisting the client's in their health care compliance client's can be issued a bus token to and from each appointment. SAAF transitional housing program is a drug-free environment. Clients being admitted to the program will be drug tested before being admitted and are drug tested randomly as appropriately necessary. Client's will be counseled and referred for substance abuse treatment if appropriate. Clients will be issued bus tokens for medical appointments and employment seeking/interviews. Maintaining a program of this caliber and efficiency requires considerable resources including 24-hour staffing for four full-time case managers and four part-time case managers; facility costs for utilities, maintenance, and repairs, and janitorial, laundry supplies/laundry equipment, and office supplies.

TARGETED POPULATION: The targeted populations for this program are: community-based persons with HIV/AIDS, 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 Special Care 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: 133 unduplicated clients per year

Exhibit I

Delegate Agency Scorecard

	Agency i	Name: San Antonio AIDS Foundation					
	Program	Name:	Transitional Housing Program	for Homeless People with HIV/AIDS			
	Amount:		\$182,291				
	Contract	Term: October 1	, 2016 – September 30, 2017				
Sel	ect Cate	gory/Select	(One) ^				
	☐ Chi	ldren & Family S	ervices	☐ Youth Services			
,	✓ Cor	nmunity Safety	Net	☐ Workforce Development			
Sel	eetProc	hambenyide	indicator(s)(Selectivini	mum of One)			
	☐ Sch	ool Readiness S	uccess	Seniors Services			
1	3rd	Grade Reading		Reduction with Homelessness/Stability of Residence			
	Hig	h School Gradua	ation Rate/Education Success	☐ Teen Pregnancy Reduction			
	☐ College & Career Readiness ☐ Youth Crime Recidivism Prevention						
	☐ Transition Out of Poverty ☐ Domestic Violence Reduction						
	Emp	oloyment Gains		Child Abuse Reduction			
	Ren	noving Family B	arriers	Improve Family Financial Stability/Financial Literacy			
ឲ្យក្	comes/	Restlico Men	iures				
	1	Increase the to	tal number of households (133 i	unduplicated individuals) that will be linked to transitional housing			
			<u> </u>				
	2.			ted this HOPWA Program into Stable/Permanent Housing by 50% (67			
		unduplicated i	ndividuals).				
	. 3.	Increase the cr	eation of housing plans for main	ntaining or establishing stable on-going housing (133 unduplicated			
	4	individuals)					
Addi	itional:	Reduce the nu	mber of chronically homeless in	dividuals in San Antonio by 25% (33 unduplicated individuals)			
9ut	pries :						
	1. Undu	plicated Clients	133 unduplicated clients will	be served .			
			L				
	2.	67 unduplicate	d individuals will transition into	stable/perminent housing			
	3.	133 undunlicas	ed individuals will have created	housing plans for maintaining or establishing stable on-going			
	J.	housing	ca marriadas will have created	moderning plants for maintaining of establishing stable on-going			

Delegate Agency Scorecard

Add	1:4:		-1.
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33 chronically homeless individuals in San Antonio will receive transitional housing assistance

Data Source and Reporting

- 1. Agency statistical reports and logs:Data for Transitional housing is collected via daily census counts. The data is then uploaded into an Excel file, where it is arranged by days and months of service, the location where the client came from before intake, and the location where the client went to after discharge.
- 2. Delegate agency records
- 3. ARIES (AIDS Regional Information and Evaluation System) and HMIS database reports

Quality Standards

- 1. Staff will demonstrate the basic knowledge, skills, and strategies to support and promote residential independence and stability.
- 2. Program has appropriate and sufficient equipment and supplies.
- 3. Program offers referral to social service agencies to increase health access.

Explanatory Notes

Objective: Provide short term transitional housing for the homeless individuals with HIV/AIDS. Number of clients and days of service are based on past history of service.

The targeted populations for this program are community-based persons with HIV/AIDS, who are currently homeless.

ENQ 1-30-17 Kimbirano 1/30/17

TOTAL AGENCY BUDGET

Agency Name: San Antonio AIDS Foundation

English to the second	PROPERTY OF THE PARTY OF THE PA	Actual	PARTICIPATION OF THE PARTICIPA	Estimated 🦟		Projected
	Actual Revenue	Expenditures FY	Estimated	Expenditures FY	* Policico	Expenditures FY
FUNDING SOURCES	FY 2015	2015	Revenue FY 2016	2016	Revenue FY 2017	2017
1. City of San Antonio						
(COSA)	952,075.00	952,075.00	752,294.00	752,294.00	838,508.00	838,508.00
2. Local Government	,					
(other than COSA)	36,300.00	36,300.00	30,000.00	30,000.00		30,000.00
3: State Government	133,483.00	133,483.00	140,000.00	140,000.00	145,000.00	145,000.00
4. Federal Government	1,625,458.00	1,625,458.00	1,750,000.00	1,750,000.00	1,800,000.00	1,800,000.00
5. United Way	334,133.00	334,133.00	330,000.00	330,000.00	330,000.00	330,000.00
6. Foundation Grants	222,669.00	222,669.00	200,000.00	200,000.00	250,000.00	250,000.00
7. Donation	169,130.00	169,130.00	150,000.00	150,000.00	175,000.00	175,000.00
8. Other (list)						
Fundraising	147,984.00	147,984.00	140,000.00	140,000.00	170,000.00	. 170,000.00
Local Hospital Support	610,853.00	610,853.00	400,000.00	400,000.00	400,000.00	400,000.00
Gains/Interest/Dividends	-11,444.00	0.00	0.00	0.00	.0.00	0.00
Residential Rent	31,934.00	31,934.00	20,000.00	20,000.00	25,000.00	25,000.00
Royalties on Minerals	33,336.00	33,336.00	30,000.00	30,000.00	30,000.00	30,000.00
Beneficiary	38,000.00	38,000.00	25,000.00	25,000.00	25,000.00	25,000.00
340B Pharmacy Prog.	1,242,495.00	1,242,495.00	1,200,000.00	1,200,000.00	1,400,000.00	1,400,000.00
Misc. Income	1,200.00	1,200.00	0.00	0.00	0.00	0.00
Depreciation	0.00	81,256.00	0.00	82,000.00	0.00	82,000.00
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TOTAL	\$5,567,606.00	\$5,660,308.00	\$5,167,294.00	\$5,249,294.00	\$5,618,508.00	\$5,700,508.00

Agency Name: San Antonio AIDS Foundation

Program Title: Transitional Housing

Budget Version:

Total Program Budget:

Original

Budget: \$182,291.00

ESC Programs
Only Agency
GOSA GL, Contractors GL GNDESCRIPTION

**Position Type: All positions must select a Position Type. The Position Type **Program* is defined as any position that provides direct services/contact to a participant of the above named COSA Funded Program. All personnel providing Administration support (eg. CEO,CFO, Accountants and Secretarial staff), use position type

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Agency Name: San Antonio AIDS Foundation

Program Title: Transitional Housing

Budget Version:

Original

Total Program Budget:

\$182,291.00

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Agency Name: San Antonio AIDS Foundation

Budget Version:

Original

Program Title: Transitional Housing

Total Program Budget:

\$182,291.00

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Agency Name: San Antonio AIDS Foundation

Program Title: Transitional Housing

Budget Version:

Total Program Budget:

Original

\$182,291.00

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* Administrative Cost % for COSA Program 0.00%

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

Contract #4600015815

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

This amendment (hereinafter re-	ferred to as "Am	endment") of the	e Alamo Area Re	source Center
FY 2017 Delegate Agency Con	tract is entered in	nto by and between	een the City of S	an Antonio, a
Texas Municipal Corporation,	(hereinafter refe	rred to as "City	y") acting by an	d through its
designated representative, the	Director of the	Department of	Human Service	s pursuant to
Ordinance No,	dated	, 2017, and	Alamo Area Re	source Center
(hereinafter referred to as "Contr	actor").			

WHEREAS, the City presently contracts with Contractor for the Housing Works program through the Delegate Agency Contract (hereinafter referred to as "Contract") that was executed on December 12, 2016 pursuant to Ordinance No. 2016-09-15-0693, dated September 15, 2016; and

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

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

City and Contractor agree to amend the Contract as follows:

1. Section 3.1 is amended to read as follows:

In consideration, the City will reimburse Contractor for costs incurred 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 attached 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 \$405,624.00, broken down as follows:

\$231,473.00 HOPWA for Housing Works (Project A); and \$174,151.00 HOPWA for Transportation Program (Project B);

2. Section 3.2 is amended to read as follows:

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

\$405,624.00 Housing Opportunities for Persons with Aids (HOPWA) CFDA # 14.241

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

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

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

CITY OF SAN ANTONIO:	CONTRACTOR:
	Alamo Area Resource Center
	There our
Melody Woosley, Director	Howard Rogers,
Department of Human Services	Executive Director
Date:	Date:/30/17
APPROVED AS TO FORM:	,
Assistant City Attorney	

ATTACHMENTS

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



CITY OF SAN ANTONIO DEPARTMENT OF HUMAN SERVICES

SCOPE OF WORK

Alamo Area Resource Center Housing Works-HOPWA FY 2016-2017

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 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 their 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 "HousingWorks 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. S/he also does street outreach to locate individual landlords for houses, duplexes, townhomes, etc.

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



CITY OF SAN ANTONIO DEPARTMENT OF HUMAN SERVICES

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: 725

Exhibit I

Delegate Agency Scorecard

Agency Name:

Alamo Area Resource Center

Program Name:

Housing Works

Amount:

\$231,473.00

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

Select Category (Select One)

Children & Family Services

Youth Services

Community Safety Net

Workforce Development

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

- School Success 1.
- 2. 3rd Grade Reading
- High School Graduation Rate/Education Success 3.
- 4. College & Career Readiness
- 5. High School Graduation Rate
- 6. Adult Educational Attainment
- 7. Long Term Job Training
- 8. Removing Family Barriers

- Seniors Healthy and Living Independently
- 10. / Reduction with Homelessness/Stability of Residence
- 11. Teen Pregnancy Reduction
- Youth Crime Recidivism Prevention
- **Domestic Violence Reduction**
- **Child Abuse Reduction**
- Improve Family Financial Stability/Financial Literacy

Outcomes/Results Measures

- 1. 90% of Identified housing are suitable, affordable and safe for individuals and families living with HIV/AIDS, increasing housing stability to placed participants of at least one year.
- Reduce risk of homelessness at least by 50% by providing housing placement stability to program participants
- 3. Improve medical adherence by 75% (at least attend 2 medical appointments within the contract year)

Additional:

75% of the 125 participants will have at least 2 medical visits and decreased Viral Load.

Outputs

- 1. Unduplicated Clients 725 participants served
- 125 Participants moved to permanent housing 2.
- 3. 415 participants referred to affordable housing (under FMR) and supporting services

Additional:

725 Unduplicated participants served will be enter into ARIES and HMIS

Data Source and Reporting

- AIDS Regional Information and Evaluation Systems (ARIES). In house data-base mandated by Texas
 Department of State Health Services
- 2. Homeless Management Information System (HMIS)
- 3. Housing Case Management Charts/Records

Quality Standards

- 1. Staff qualification- Skills, Knowledge, and practice experience with Housing services
- 2. Program has the infrastructure (materials, equipment, supplies) available
- 3. Program offers opportunities to access safe, affordable housing. Client charts are audited quarterly

Explanatory Notes	

1/30/17 1/30/17 King Rio 1/30/17

TOTAL AGENCY BUDGET

Agency Name: Alamo Area Resource Center

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FUNDING SOURCES	FY/2015	2015	Revenue FY 2016	2016	Revenue FY 2017	2007
City of San Antonio (COSA)	294,373.00	294,373.00	294,373.00	294,373.00	405,624.00	405,624.0
2. Local Government	204,373.00	204,373.00	234,373.00	234,373.00	403,024.00	403,024.0
(other than COSA)			¥			
3. State Government	249,292.00	249,292.00	260,000.00	260,000.00	286,000.00	286,000.0
4. Federal Government	2,296,940.00	2,230,362.00	2,750,000.00	2,750,000.00	2,755,000.00	2,755,000.0
5. United Way						
6. Foundation Grants	664,607.00	664,607.00	300,000.00	300,000.00	350,000.00	350,000.00
7. Donation						
8. Other (list)						
AVITA	1,148,331.00	881,719.00	780,000.00	780,000.00	960,000.00	960,000.00
Clinic Expenses			300,000.00	300,000.00	500,000.00	500,000.00
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TOTAL	\$4,653,543.00	\$4,320,353.00	\$4,684,373.00	\$4,684,373.00	\$5,256,624.00	\$5,256,624.00

Agency Name: Alamo Area Resource Center

Program Title: Housing Works

Budget Version:

Original

Total Program Budget:

\$231,473

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Agency Name: Alamo Area Resource Center

Program Title: Housing Works

Budget Version:

Original

Total Program Budget:

\$231,473

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Agency Name: Alamo Area Resource Center

Program Title: Housing Works

Budget Version:

Total Program Budget:

Original

\$231,473

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	**		**Position	Salary/ Wage	of Pay	Total Annual	Allocated to	Salary Budgeted/	
	rvices Schedule	Position/Title	Туре	Per Pay Period	Periods	Salary	COSA	Allocated to COSA	
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5101010	. Montalvo Wade	Finance Manager Billing Clerk	Admin Admin	1,344.00	26	34,944.00	75.00%	26,208.00	
5101010	Pera	Housing Case Manager	Program	1,456.00	26	37,856.00	75.00%	28,392.00	
5101010	Falcon	Housing Case Manager	Program	1,465.00	26	38,090.00	100.00%	38,090.00	
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Agency Name: Alamo Area Resource Center

Budget Version:

Original

Program Title: Housing Works

Total Program Budget:

\$231,473

Total Capital Outlay	· \$0.00	\$0.0
5501065	Furniture and Flxtures <\$5,000	
5501055	Machinery and Equipment - Other <\$5000	
5501000	Computer Equipment <\$5,000	
Capital Outley		
	THE REPORT OF THE PARTY OF THE	ESG Program Only - Agency Match

* Administrative Cost % for COSA Program 18.36%

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

COSA USE ONLY

Contract #4600015762

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

This amendment (hereinafter r	eferred to as "Ame	endment") of the	Beat AIDS Coali	tion Trust, Inc
FY 2017 Delegate Agency Co	ontract is entered i	nto by and betw	een the City of S	san Antonio, a
Texas Municipal Corporation	n, (hereinafter refe	erred to as "Cit	y") acting by ar	nd through its
designated representative, the	e Director of the	Department of	Human Service	s pursuant to
Ordinance No.	, dated	, 2017, and 1	Beat AIDS Coalit	ion Trust, Inc.
(hereinafter referred to as "Con	ntractor").			

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

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

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

City and Contractor agree to amend the Contract as follows:

1. Section 3.1 is amended to read as follows:

In consideration, the City will reimburse Contractor for costs incurred in accordance with the budget approved by City Council of San Antonio in the above referenced Ordinance, and all subsequently authorized amendments to that budget. Said budget is attached hereto and incorporated herein for all purposes as Attachment II. It is specifically agreed that reimbursement hereunder shall not exceed the total amount of \$61,601.00.

2. Section 3.2 is amended to read as follows:

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

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

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

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

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

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

ATTACHMENTS

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



CITY OF SAN ANTONIO DEPARTMENT OF HUMAN SERVICES

SCOPE OF WORK

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

PROGRAM OBJECTIVE:

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

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

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

SERVICE PLAN:

BEAT AIDS home office is located at 1017 N. Main, Suite 200; however, case management services will be provided at our satellite office located at 618 Hudson Street. BEAT-AIDS provides services to targeted populations Monday through Friday, 8:30 AM to 5:30 PM. The purpose of Case Management is to assist clients with HIV/AIDS to get into medical care and remain in care by the coordination and/or procurement of needed services so that the problems associated with living with the disease are mitigated. Case Managers help empower clients to develop and utilize independent living skills and strategies that increase the likelihood of adherence to medical care.

The Case Manager completes a full intake package on each client upon entry into Case Management. The intake includes demographics, medical, emotional, mental, and personal history. The Case Manager's knowledge of each client, from testing HIV positive, through death, will facilitate access to care and complement the continuum of care. BEAT-AIDS has an extensive referral network at all stages throughout the continuum. Referrals will address needs that could otherwise create barriers to

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

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

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

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

Case managers are the bridge to medical treatment and adherence for individuals who are identified as individuals who participate in high-risk behavior.

TARGETED POPULATION:

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

NUMBER OF PARTICIPANTS/ CLIENTS SERVED:

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

Delegate Agency Scorecard

Agency Name: BEAT AIDS COALITION TRUST

Program Name: Case Management (CM)

Amount: \$61,601.00

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

Select Category (Select One)

- 1. Youth and Family Services
- 2. Youth Services
- 3. X Community Safety Net
- 4. Workforce Development

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

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

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

Outcomes/Results Measures

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

Outputs

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

Addition:

35 Participants will receive bus passes

Data Source and Reporting

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

Quality Standards

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

Explanatory Notes

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

Reviewed and approved by:

Program Monitor

enior Management Analyst

Contract Administrator

1/26/17

Date

1/26/17

Date

TOTAL AGENCY BUDGET

Agency Name: BEAT AIDS COALITION TRUST

			4.4			
	Actual Revenue	Expenditures FY	Estimated	Expenditures FY	Projected Revenue FY 2017	Projected Expenditures FY 2017
City of San Antonio (COSA)	47,500.00	47,500.00	47,500.00	47,500.00	61,601.00	61,601.0
2. Local Government (other than COSA)	35,000.00	35,000.00	161,942.85	161,942.85	181,942.00	181,942.0
3. State Government					1	
4. Federal Government	1,234,501.00	1,234,501.00	1,578,655.15	1,578,655.15	2,108,828.00	2,108,828.0
5. United Way						
6. Foundation Grants:	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.0
7. Donation	207,702.52	207,702.52	227,502.00	227,502.00	237,502.00	237,502.0
8. Other (list)	59,400.00	59,400.00	59,400.00	59,400.00	59,400.00	59,400.0
TOTAL	\$1,609,103.52	\$1,609,103.52	\$2,100,000.00	\$2,100,000.00	\$2,674,273.00	\$2,674,273.0

Exhibit II

PROGRAM LINE ITEM BUDGET

Agency Name: BEAT AIDS COALITION TRUST

Budget Version:

Original

Program Title: Case Management

Total Program Budget:

\$81,601.00

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e above na	med COSA Funde	d Program. All persons	nel providing Adr	Salary/ Wage	Number of Pay	Total Annual	* Budgeted/ Allocated to	Salary Budgeted/	a participa: ype "Admin
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5101010	5105	Case Manager	Program	1,088.55	24	26,125.20	100.00%	26,125.20	
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Agency Name: BEAT AIDS COALITION TRUST

Program Title: Case Management

Budget Version:

Total Program Budget:

Original

am Budget: \$61,601.00

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Agency Name: BEAT AIDS COALITION TRUST

Program Title: Case Management

Budget Version:

Original

Total Program Budget:

\$81,801.00

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5204010		Linen and Laundry Service				
5204050		Maintenance and Repair -	Buildings and improvements			
5204080		Maintonance and Repair -	Machinery and Equipment			
5208530		Alarm and Security Service				
5201040		Fees to Professional Cont	ractors - (Enter Details Below)		0.00	
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5304025		Motor Fuel and Lubricants	<u> </u>			
5304070		Recreation Supplies	<u> </u>			
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5304080		Other Commodities			0.00	
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Agency Name: BEAT AIDS COALITION TRUST

Program Title: Case Management

Budget Version:

Original

Total Program Budget:

\$81,601.00

		GL DESCRIPTION	ကို Total Cost to COSA	ESG Programs Only - Agency Match
Capital Outle	y		 	
5501000	5405	Computer Equipment <\$5,000	1,967.52	
5501055		Machinery and Equipment - Other <\$5000		.8
5501065		Furniture and Fixtures <\$5,000		
Total Capital	Outlay		\$1,967.52	\$0.0
Total Progra	m Budget		\$61,601.00	\$0.0

* Administrative Cost % for COSA Program 0.00%

^{&#}x27;Total Administrative Cost for this COSA funded program may not exceed 20% of the City's allocation to the Agency for this program.

Approved		1/20/17
	Program Monitor Signature	Date 1/26/17
Approved	Fiscal Monitor Signature	Date
Approved	Additional Fiscal Approver Signature	Date Date

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

This amendment (hereinafter	r referred to as "Ame	ndment") of the I	Beat AIDS Coal	ition Trust, Inc.
FY 2017 Delegate Agency	Contract is entered in	nto by and between	en the City of	San Antonio, a
Texas Municipal Corporati	on, (hereinafter refe	rred to as "City	") acting by a	and through its
designated representative,	the Director of the	Department of	Human Service	es pursuant to
Ordinance No.	, dated	, 2017, and B	leat AIDS Coal	ition Trust, Inc.
(hereinafter referred to as "C	contractor").			

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

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

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

City and Contractor agree to amend the Contract as follows:

1. Section 3.1 is amended to read as follows:

In consideration, the City will reimburse Contractor for costs incurred in accordance with the budget approved by City Council of San Antonio in the above referenced Ordinance, and all subsequently authorized amendments to that budget. Said budget is attached hereto and incorporated herein for all purposes as Attachment II. It is specifically agreed that reimbursement hereunder shall not exceed the total amount of \$61,601.00.

2. Section 3.2 is amended to read as follows:

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

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

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

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

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

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

ATTACHMENTS

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



CITY OF SAN ANTONIO DEPARTMENT OF HUMAN SERVICES

SCOPE OF WORK

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

PROGRAM OBJECTIVE:

,22E

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

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

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

SERVICE PLAN:

BEAT AIDS home office is located at 1017 N. Main, Suite 200; however, case management services will be provided at our satellite office located at 618 Hudson Street. BEAT-AIDS provides services to targeted populations Monday through Friday, 8:30 AM to 5:30 PM. The purpose of Case Management is to assist clients with HIV/AIDS to get into medical care and remain in care by the coordination and/or procurement of needed services so that the problems associated with living with the disease are mitigated. Case Managers help empower clients to develop and utilize independent living skills and strategies that increase the likelihood of adherence to medical care.

The Case Manager completes a full intake package on each client upon entry into Case Management. The intake includes demographics, medical, emotional, mental, and personal history. The Case Manager's knowledge of each client, from testing HIV positive, through death, will facilitate access to care and complement the continuum of care. BEAT-AIDS has an extensive referral network at all stages throughout the continuum. Referrals will address needs that could otherwise create barriers to

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

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

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

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

Case managers are the bridge to medical treatment and adherence for individuals who are identified as individuals who participate in high-risk behavior.

TARGETED POPULATION:

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

NUMBER OF PARTICIPANTS/ CLIENTS SERVED:

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

Delegate Agency Scorecard

Agency Name: BEAT AIDS COALITION TRUST

Program Name: Case Management (CM)

Amount: \$61,601.00

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

Select Category (Select One)

- 1. Youth and Family Services
- 2. Youth Services
- 3. X Community Safety Net
- 4. Workforce Development

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

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

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

Outcomes/Results Measures

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

Outputs

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

Addition:

35 Participants will receive bus passes

Data Source and Reporting

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

Quality Standards

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

Explanatory Notes

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

Reviewed and approved by:

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Exhibit II

TOTAL AGENCY BUDGET

Agency Name: BEAT AIDS COALITION TRUST

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	0.000	Actual	Estimated	Estimated	G-0-0-0	Projected
FUNDING SOURCES	Actual Revenue FY 2015	Expenditures FY 2015	Revenue FY 2016	Expenditures FY 2016	Projected Revenue FY/2017	Expenditures FY 2017
1. City of San Antonio			To Common Superior designation of the professional profession of the profession of t			
(COSA)	47,500.00	47,500.00	47,500.00	47,500.00	61,601.00	61,601.00
2. Local Government	35,000.00	35,000.00	161 042 95	161,942.85	181,942.00	181,942.0
(other than COSA) 3. State Government	35,000.00	35,000.00	161,942.85	101,942.03	161,942.00	161,942.0
4. Federal Government	1,234,501.00	1,234,501.00	1,578,655.15	1,578,655.15	2,108,828.00	2,108,828.00
5. United Way	1,204,001.00	1,204,007.00	1,070,000.10	1,070,000.10	2,100,020.00	E TOO O CO
6. Foundation Grants	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
7. Donation	207,702.52	207,702.52	227,502.00	227,502.00	237,502.00	237,502.00
8. Other (list)	59,400.00		59,400.00	59,400.00	59,400.00	59,400.00
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TOTAL	\$1,609,103.52	\$1,609,103.52	\$2,100,000.00	\$2,100,000.00	\$2,674,273.00	\$2,674,273.00

Agency Name: BEAT AIDS COALITION TRUST

Program Title: Case Management

Budget Version:

Original

Total Program Budget:

\$61,601.00

COSAGL	Contractor's GL	GLOESCRIPTION	4.3e-32-3(n paragraphic				Total Cost to COSA	ESGIProg Only-Ag Match
* Position Type: All positions must select a Position Type. The Position Type "Program" is defined as any position that provides direct services/contact to a he above named COSA Funded Program. All personnel providing Administration support (eg. CEO,CFO, Accountants and Secretarial staff), use position type							o a particip		
	vices Schedule	Position/Title	**Position Type	Salary/ Wage Per Pay Period	Number of Psy Periods	Total Annual Salary	% Budgeted/ Allocated to COSA	Salary Budgeted/ Allocated to COSA	
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Agency Name: BEAT AIDS COALITION TRUST

Budget Version:

Original

Program Title: Case Management

Total Program Budget:

\$61,601.00

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		Fringe Benefits				Program Allocation Budgetod	Admin. Allocation Budgeted	\$42,375.36 \$0.00 Total Allocation to	\$0
	nin Salaries	Fringe Benefits	cable Income	Blilled)				\$42,375.36 \$0.00 Total Allocation to COSA	\$0
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Total Adn 5103005	5205 5226			Billed)	1:00%	Allocation Budgeted 3,241.72 423.75	Allocation	\$42,375.36 \$0.00 Total Allocation to COSA 3,241.72 423.75	\$0
Total Adn 5103005 5105010	5205 5226 5223	FICA (7.65% or less of Tax Rottrement (% paid by Em		Biiled)	5100% 2	Allocation Budgeted 3,241.72	Allocation	\$42,375.38 \$0.00 Total Affocation to COSA 3,241.72	\$0
5103005 5105010 5104030	5205 5226 5223 5224	FICA (7.65% or less of Tax Rottrement (% paid by Em Health insurance		Biiled)	100%	Allocation Budgeted 3,241.72 423.75 3,847.68	Allocation	\$42,375.36 \$0.00 Total Allocation to COSA 3,241.72 423.75 3,847.68	\$0
5103005 5105010 5104030 5103010	5205 5226 5223 5224 5225	FICA (7.65% or leas of Tax Rottrament (% paid by Em Health insurance Life insurance		Biiled)	P (100% 2	Allocation Budgeted 3,241.72 423.75 3,847.68 72.04	Allocation	\$42,375.36 \$0.00 Total Allocation to COSA 3,241.72 423.75 3,847.68 72.04	\$0
5103005 5105010 5104030 5103010 5402520 5402550	5205 5226 5223 5224 5225 5215	FICA (7.85% or less of Tax Rotirement (% paid by Em Health Insurance Life Insurance Worker's Compensation		Biiled)	100%	Allocation Budgeted 3,241.72 423.75 3,847.68 72.04 847.51	Allocation	\$42,375.36 \$0.00 Total Allocation to COSA 3,241.72 423.75 3,847.68 72.04 847.51	\$0
5103005 5105010 5104030 5103010 5402520 5402550 Fringe Subto	5205 5226 5223 5224 5225 5215	FICA (7.85% or less of Tax Rotirement (% paid by Em Health Insurance Life Insurance Worker's Compensation	ployer)		3100%	Allocation Budgeted 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44	Allocation Budgeted	\$42,375.36 \$0.00 Total Allocation to COSA 3,241.72 423.75 3,847.68 72.04 847.51 3,185.44	\$0 \$0
5103005 5105010 5104030 5103010 5402520 5402550 Fringe Subto	5205 5226 5223 5224 5225 5215 5216 5216	FICA (7.65% or less of Tax Rottrement (% paid by Em Health Insurance Life Insurance Worker's Compensation Unemployment Insurance arises & Fringe Benefits)	ployer)		1100%	Allocation Budgeted 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44	Allocation Budgeted	\$42,375.36 \$0.00 Total Allocation to COSA 3,241.72 423.75 3,847.68 72.04 847.51 3,185.44 \$11,598.14	\$0 \$0
5103005 5105010 5104030 5103010 5402520 5402550 Fringe Subto Total Perso Contractual 5205010	5205 5226 5223 5224 5225 5215 stal nnot Services (Sal	FICA (7.65% or less of Tax Rottrement (% paid by Em Health Insurance Life Insurance Worker's Compensation Unemployment Insurance	ployer)		3100%	Allocation Budgeted 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44	Allocation Budgeted	\$42,375.36 \$0.00 Total Allocation to COSA 3,241.72 423.75 3,847.68 72.04 847.51 3,185.44 \$11,598.14	\$0.
5103005 5105010 5104030 5104030 5103010 5402520 5402550 Fringe Subto Total Perso Contractual 5205010 5206010	5205 5226 5223 5224 5225 5215 5216 5216 Services (Sal	FICA (7.65% or less of Tax Rottrement (% paid by Em Health insurance Life Insurance Worker's Compensation Unemployment Insurance aries & Fringe Benefits) Mail and Parcel Post Servi Rental of Facilities	ployer)		Estiook 2	Allocation Budgeted 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44	Allocation Budgeted	\$42,375.36 \$0.00 Total Allocation to COSA 3,241.72 423.75 3,847.68 72.04 847.51 3,185.44 \$11,598.14	\$0. \$0.
5103005 5105010 5104030 5104030 5103010 5402520 5402550 Fringe Subto Total Perso Contractual 5205010 5206010 5205020	5205 5226 5223 5224 5225 5215 5216 5216 Services (Sal	FICA (7.65% or less of Tax Rottrement (% paid by Em Health Insurance Life Insurance Worker's Compensation Unemployment Insurance arise & Fringe Benefits) Mail and Parcel Post Servi	ployer)		1:00% /	Allocation Budgeted 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44	Allocation Budgeted	\$42,375.36 \$0.00 Total Allocation to COSA 3,241.72 423.75 3,847.68 72.04 847.51 3,185.44 \$11,598.14 \$53,973.50	\$0 \$0
5103005 5105010 5104030 5103010 5402520 5402550 Fringe Subto Total Perso Contractual 5205010 5206010 5205020 5205030	5205 5226 5223 5224 5225 5215 5216 5218 Services (Sal	FICA (7.65% or less of Tax Rottrement (% paid by Em Health Insurance Life Insurance Worker's Compensation Unemployment Insurance arise & Fringe Benefits) Mail and Parcel Post Servi Rental of Facilities Rental of Office Equipment Equipment Lessing	ployer)		100%	Allocation Budgeted 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44	Allocation Budgeted	\$42,375.36 \$0.00 Total Allocation to COSA 3,241.72 423.75 3,847.68 72.04 847.51 3,185.44 \$11,598.14 \$53,973.50	\$0 \$0
5103005 5105010 5104030 5104030 5402520 5402550 Fringe Subto Total Perso Contractual 5205010 5206010 5205020	5205 5226 5223 5224 5225 5215 5216 5218 Services (Sal	FICA (7.65% or less of Tax Rottrement (% paid by Em Health Insurance Life Insurance Worker's Compensation Unemployment Insurance arise & Fringe Benefits) Mail and Percel Post Servi Rental of Facilities Rental of Office Equipment Equipment Leasing Travel Official	ployer)		F (100%)	Allocation Budgeted 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44	Allocation Budgeted	\$42,375.36 \$0.00 Total Allocation to COSA 3,241.72 423.75 3,847.68 72.04 847.51 3,185.44 \$11,598.14 \$53,973.50	\$0 \$0
5103005 5103005 5105010 5104030 5103010 5402520 5402550 Fringe Subto Fotal Perso Contractual 5205010 5206010 5205020 5205030	5205 5226 5223 5224 5225 5215 5216 5218 Services (Sal	FICA (7.65% or less of Tax Rottrement (% paid by Em Health Insurance Life Insurance Worker's Compensation Unemployment Insurance arise & Fringe Benefits) Mail and Parcel Post Servi Rental of Facilities Rental of Office Equipment Equipment Lessing Travel Official Approximate Dates of	ployer)	Pumpan	Front Name	Allocation Budgetod 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44 \$11,598.14	Allocation Budgeted	\$42,375.36 \$0.00 Total Allocation to COSA 3,241.72 423.768 72.04 847.51 3,185.44 \$11,599.14 \$53,973.50	\$0 \$0
5103005 5105010 5104030 5103010 5402520 5402550 Fringe Subto Total Perso Contractual 5205010 5206010 5205020 5205030	5205 5226 5223 5224 5225 5215 5216 5218 Services (Sal	FICA (7.65% or less of Tax Rottrement (% paid by Em Health Insurance Life Insurance Worker's Compensation Unemployment Insurance arise & Fringe Benefits) Mail and Parcel Post Servi Rental of Facilities Rental of Office Equipment Equipment Lessing Travel Official Approximate Dates of Travel & Location	ployer)	Purposo	Event Name	Allocation Budgeted 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44 \$11,598.14	Allocation Budgeted \$0.00	\$42,375.36 \$0.00 Total Allocation to COSA 3,241.72 423.768 72.04 847.51 3,185.44 \$11,599.14 \$53,973.50	\$0 \$0
5103005 5105010 5104030 5103010 5402520 5402550 Fringe Subto Total Perso Contractual 5205010 5206010 5205020 5205030	5205 5226 5223 5224 5225 5215 5216 5218 Services (Sal	FICA (7.65% or less of Tax Rottrement (% paid by Em Health Insurance Life Insurance Worker's Compensation Unemployment Insurance arise & Fringe Benefits) Mail and Parcel Post Servi Rental of Facilities Rental of Office Equipmen Equipment Lessing Travel Official Approximate Dates of Travel & Location	ployer)	Purposo	Event Name	Allocation Budgetod 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44 \$11,598.14	Allocation Budgeted \$0.00	\$42,375.36 \$0.00 Total Allocation to COSA 3,241.72 423.768 72.04 847.51 3,185.44 \$11,599.14 \$53,973.50	\$0 \$0
5103005 5103005 5105010 5104030 5103010 5402520 5402550 Fringe Subto Fotal Perso Contractual 5205010 5206010 5205020 5205030	5205 5226 5223 5224 5225 5215 stal nnot Services (Sal	FICA (7.65% or less of Tax Rotirement (% paid by Em Health Insurance Life insurance Worker's Compensation Unemployment insurance arise & Fringe Benefits) Mail and Percel Post Servi Rental of Facilities Rental of Office Equipment Equipment Lessing Travel Official Approximate Dates of Travel & Location	ployer)	Purposo	Event Name	Allocation Budgetod 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44 \$11,598.14	Allocation Budgeted \$0.00	\$42,375.36 \$0.00 Total Allocation to COSA 3,241.72 423.768 72.04 847.51 3,185.44 \$11,599.14 \$53,973.50	\$0
5103005 5105010 5105010 5104030 55103010 5402520 5402550 Fringe Subto Total Perso Contractual 5205010 5206010 5205020 5205030	5205 5226 5223 5224 5225 5215 stal nnel Services (Sal	FICA (7.65% or less of Tax Rotirement (% paid by Em Health Insurance Life Insurance Worker's Compensation Unemployment Insurance arise & Fringe Benefits) Mail and Parcel Post Servi Rental of Facilities Rental of Office Equipment Equipment Leasing Travel Official Approximate Dates of Travel & Location	ployer)	Purposo	Event Name	Allocation Budgetod 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44 \$11,598.14	Allocation Budgeted \$0.00	\$42,375.36 \$0.00 Total Allocation to COSA 3,241.72 423.768 72.04 847.51 3,185.44 \$11,599.14 \$53,973.50	\$0 \$0 \$0
5103005 5105010 5105010 5104030 55103010 5402520 5402550 Fringe Subto Total Perso Contractual 5205010 5206010 5205020 5205030	5205 5226 5223 5224 5225 5215 stal nnel Services (Sal	FICA (7.65% or less of Tax Rotirement (% paid by Em Health Insurance Life insurance Worker's Compensation Unemployment insurance arise & Fringe Benefits) Mail and Percel Post Servi Rental of Facilities Rental of Office Equipment Equipment Lessing Travel Official Approximate Dates of Travel & Location	ployer)	Purposo	Event Name	Allocation Budgetod 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44 \$11,598.14	Allocation Budgeted \$0.00	\$42,375.36 \$0.00 Total Allocation to COSA 3,241.72 423.768 72.04 847.51 3,185.44 \$11,599.14 \$53,973.50	\$0 \$0 \$0

Agency Name: BEAT AIDS COALITION TRUST

Program Title: Case Management

Budget Version:

Original \

Total Program Budget:

\$81,601.00

					SG Program
		GMDESCRIPTION		Total Cost to COSA	Only - Agenc
	Contractor's GL		4 4 4 4 4	Total Cost to COSA	Match
5201025		Education Transportation Fees -	West Control		
- 1		Must not exceed current IRS Standard Anticipated		1	
5203090		Mileage Rate Rate Per Mile	HINGE STATE	0.00	
5205050		Freight and Storage			
5204010		Linen and Laundry Service	,		
5204050		Maintenance and Repair - Buildings and Improvements			
5204080 5208530		Maintenance and Repair - Machinery and Equipment Alarm and Security Services			
5201040		Fees to Professional Contractors - (Enter Details Below)		0.00	
3201010			Contract		
		Contractor Name Purpose/Description of Services to be Provided	Amount		
		THE CONTRACTOR OF THE PROPERTY	133.200		
			Binaded St. et		
	· · · · · · · · · · · · · · · · · · ·		11. 11. A 11. A 11.		
E202040			Part de Roll		
5203040 5203050	×	Advertising and Publication Mambership Dues and Licenses			
5203060		Binding, Printing and Reproduction			
5203070		Subscriptions to Publications			
	actual Services	Osboci patria to i abilicatoria	- 1	\$3,339.98	\$0
ommoditie					
5302010	5515	Office Supplies		800.00	
5303010	*	Janitorial Supplies			
5304005		Clothing and Linen Supplies	*		
5304025 5304070	·	Motor Fuel and Lubricants Recreation Supplies			
5301010		Maintenance and Repair Materials (Buildings and Improvements)			
5301030		Maintenance and Repair Materials (Machinery and Equipment)			
5304075		Computer Software	-		
5304080		Other Commodities		0.00	
		Purpose/Description of Other Commodities	Amount		
			THE RESERVE		
			1011110111111		
		TO STATE OF THE PROPERTY OF TH	(2000 to 1000)		•
			H199 66 200		
	odities			\$800.00	\$0.
otal Comm	2.0				
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ixed Charg	100				
ixed Charg 5403010	106	Telecommunications	er reconstruint has the term		
5403010 5404530	706	Gss and Electricity	en territorialis. Sel ter to to		
ixed Charg 5403010		Gss and Electricity Water			
5403010 5404530 5404540	100	Gss and Electricity Water Liability, Hazard, Fidality Insurance		1.520.00	
5403010 5404530 5404540 5404540		Gas and Electricity Water Liability, Hazard, Fidality Insurance Direct Assistance Payments To Program Participants - (Itamize by Type Below)	Amount	1,520.00	
5403010 5404530 5404540 54045030		Gas and Electricity Water Liability, Hazard, Fidality Insurance Direct Assistance Payments To Program Participants - (Itamize by Type Below) (Rental, Medical, Educational, Food for Program Participants, etc.) VIA TRANSIT: 5 bus passes: X 338.00 per bus pass X 8 months = \$1,520	Amount 1,520.00	1,520.00	
5403010 5404530 5404540 5404540		Gas and Electricity Water Liability, Hazard, Fidality Insurance Direct Assistance Payments To Program Participants - (Itamize by Type Below) (Rental, Medical, Educational, Food for Program Participants, etc.)		1,520.00	
5404530 5404540 5405030		Gas and Electricity Water Liability, Hazard, Fidelity Insurance Direct Assistance Payments To Program Perticipants - (Itemize by Type Below) (Rental, Modical, Educational, Food for Program Participants, etc.) VIA TRANSIT: 5 bus passes: X \$38.00 per bus pass X 8 months = \$1,520	1,520.00	1,520.00	
5403010 5404530 5404540 5404540		Gas and Electricity Water Liability, Hazard, Fidality Insurance Direct Assistance Payments To Program Perticipants - (Itemize by Type Below) (Rental, Modical, Educational, Food for Program Participants, etc.) VIA TRANSIT: 5 bus passes: X \$38.00 per bus pass X 8 months = \$1,520	1,520.00	1,520.00	
5403010 5404530 5404540 5404540		Gas and Electricity Water Liability, Hazard, Fidality Insurance Direct Assistance Payments To Program Participants - (Itamize by Type Below) (Rental, Medical, Educational, Food for Program Participants, etc.) VIA TRANSIT: 5 bus passes X \$38.00 per bus pass X 8 months = \$1,520	1:520.00	1,520.00	
5403010 5404530 5404540 5404540		Gas and Electricity Water Liability, Hazard, Fidality Insurance Direct Assistance Payments To Program Participants - (Itamize by Type Below) (Rental, Modical, Educational, Food for Program Participants, etc.) VIA TRANSIT: 5 bus passes: X \$38.00 per bus pass X 8 months = \$1,520	1:520.00	1,520.00	
5403010 5404530 5404540 5404540		Gas and Electricity Water Liability, Hazard, Fidality Insurance Direct Assistance Payments To Program Participants - (Itamize by Type Below) (Rental, Modical, Educational, Food for Program Participants, etc.) VA TRANSIT: 5 bus passes X \$38:00 per bus pass X 8 months = \$1,520	1,520,00	1,520.00	
5403010 5404530 5404540 5404540		Gas and Electricity Water Liability, Hazard, Fidality Insurance Direct Assistance Payments To Program Participants - (Itamize by Type Below) (Rental, Modical, Educational, Food for Program Participants, etc.) VIA TRANSIT: 5 bus passes: X \$38.00 per bus pass X 8 months = \$1,520	1:520.00	1,520.00	

Agency Name: BEAT AIDS COALITION TRUST

Budget Version:

Program Title: Case Management

Total Program Budget:

\$61,601.00

			ESG Program
Total and I		et. (at o as a manion)	Match
Capital Outla	<u> </u>		
5501000	5405	Computer Equipment <35,000 1,967.52	2
5501055		Machinery and Equipment - Other <\$5000	
		Furniture and Fixtures <\$5,000	
5501065			
	Outlay	\$1,967.52	\$0.0

* Administrative Cost % for COSA Program 0.00%

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

	\bigcirc \land \land	COSA USE ONLY
Approved		1/20/17
	Program Monitor Orpinsture	Date
Approved	Chilleth	1/26/17
	Fiscal Monitor Signature	Date
Approved	Landhille	1/27/17
	Additional Flacal Approver Signature	Date