The Wright House Wellness Center City of Austin HIV Social Service Contract March 1, 2008 – February 28, 2009

Service Category: Other Support Services – Alternative Therapies

OUTCOME MEASURE #3:

80% or 80 of 100 clients surveyed will report satisfaction with quality of services.

What data will be collected analyzed and reported in order to assess this outcome?

Data collected and reported will include client satisfaction with quality of Alternative Therapies services.

How will the data be collected and compiled for this outcome measure (include description of resources and tools used)? Data will be collected in the form of a formal Client Satisfaction Survey required by the Administrative Agent each year. Data will be compiled by the Administrative Agent once all surveys are submitted.

At what point(s) or time(s) in the service delivery sequence will the data be collected and evaluated? Annually (02/09)

Total Undup. Clients Evaluated for Outcome Objective	Total Number of Undup. Clients Achieving Objective	% of Undup. Clients Achieving Outcome Objective	Specify Reporting Dates
100	80	80	02/09

The Wright House Wellness Center City of Austin HIV Social Service Contract March 1, 2008 – February 28, 2009

SECTION II: OUTCOME PERFORMANCE MEASURES

Service Category: Evidence Based Prevention, Education and Outreach Services

OUTCOME MEASURE #1:

90% or 14 of 15 women trained as peer volunteers will demonstrate increased prevention knowledge.

What data will be collected analyzed and reported in order to assess this outcome?

Data collected analyzed and reported will include: training sign-in sheets, volunteer pre/post test results, and staff activity logs.

How will the data be collected and compiled for this outcome measure (include description of resources and tools used)? Data will be collected and compiled using an Excel spreadsheet. Program staff will score pre/post tests after each training and enter scores onto the spreadsheet to evaluate increased prevention knowledge.

At what point(s) or time(s) in the service delivery sequence will the data be collected and evaluated? Data will be collected and evaluated on a bi-annual basis.

Total Undup. Clients Evaluated for Outcome Objective	Total Number of Undup. Clients Achieving Objective	% of Undup. Clients Achieving Outcome Objective	Specify Reporting Dates
15	14	90%	09/08 03/09

The Wright House Wellness Center City of Austin HIV Social Service Contract March 1, 2008 – February 28, 2009

Service Category: Evidence Based Prevention, Education and Outreach Services

OUTCOME MEASURE #2:

60% or 15 of 25 businesses providing services to African American communities will join the Business Network.

What data will be collected analyzed and reported in order to assess this outcome?

Data collected and reported will be the names of all businesses that have been asked to join the Business Network and the names of business that agreed to join the business network.

How will the data be collected and compiled for this outcome measure (include description of resources and tools used)? Data will be collected and compiled using the Community Business network log sheet and an Excel spreadsheet. After each business contact and upon each agreement to join the business network, program staff will enter the appropriate information on the spreadsheet.

At what point(s) or time(s) in the service delivery sequence will the data be collected and evaluated? Data will be collected on a bi-annual basis.

Total Undup. Clients Evaluated for Outcome Objective	Total Number of Undup. Clients Achieving Objective	% of Undup. Clients Achieving Outcome Objective	Specify Reporting Dates
25	15	60%	09/08 03/09

ATTACHMENT C-8 BUDGET- COST ALLOCATION

Please complete one worksheet per service category using March 1, 2008 through February Cost Category FTE	1, 2008 Ryan White Title I Program Costs	ugh Febru	6						
Per FTE	Ryan White % Title I % Program Costs		٥̈́	2009 awarded c	r projec	or projected figures	S.		
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Units of Service Delivered							• . 	Units	433
Operating Unit Cost								\$60.05	

Line Here	Line	
Line Item	Item	Detail
		.005 FTELeah Graham, MAHS, LBSW, the principal program manger for the agency and
		reports to the Executive Director. The Director of Programs reviews proposed programs and
		oversees implementation of programs approved by the Executive Director; participates in
		program evaluations; provides monthly/quarterly reports to fiscal and administrative agents
- " B' ' G '		and attends community and grantee meetings as required. L. Graham has over 7 years of
Executive Director, Graham	325	experience in HIV/AIDS program development and management
		.008 FTE. Leah Graham, MAHS, LBSW, the principal program manger for the agency and
		reports to the Executive Director. The Director of Programs reviews proposed programs and
		oversees implementation of programs approved by the Executive Director; participates in
		program evaluations; provides monthly/quarterly reports to fiscal and administrative agents
Daniel Bi I G I		and attends community and grantee meetings as required. L. Graham has over 7 years of
Deputy Director, Graham	451	experience in HIV/AIDS program development and management.
D: (() D		.007 FTE. Manages employee benefits, maintains personnel files, updates policies and
Director of Human Resources, Eller	283	procedures, prepares payroll and accounts payable.
		.143 FTERuth Franklin oversees all Wellness-related activities including scheduling,
Wellness Program Coordinator (Frank	4,338	oversight, reporting and evaluation
Director of Prevention Programs (Gre	0	LOOG ETE AL III D. LL.
		.008 FTE-Nadia Bekka is responsible for program data collection, maintaining accurate client
B-4-M-4-G-4-B-4-5-B-4-5		files and reporting information to various funding sources as necessary. Salary is allocated
Data Mgmt Coordinator (Bekka)		based on relative program FTE's
Outreach Specialist	0	
Outreach Specialist	0	
		.25 FTE. Picks up food orders from Capital Area Food Bank, stocks the food bank, inventory
Food Bank Assistant	0	control, fills orders, works with clients and volunteers, makes phone calls to clients
		.008 FTE. Orders supplies, oversees website, general clerical activities, greets clients
Administrative Asst (Johannsen)	215	coordinates program volunteers
0	0	
FICA		7.65% of salaries
Insurance		\$425 per month per full time employee enrolled
Worker's Compensation		\$.60 per \$100 of salary
SUI		2.42% X 1st \$9000 of each salary
0	0	
0	0	
Utilities	442	Natural gas, electric and water. Allocation based on square footage occupied by program
Equipment Rent / Maintenance	126	Mostly copiers. Allocation based on percentage of program salaries
Office Rent	1,470	Allocation based on square footage occupied by program
Postage		Allocation based on percentage of program salaries for agency
Telephone and Internet Access	143	Allocation based on percentage of program salaries at location
o		\$.40 per mile reimbursed to staff; also gas/repairs on agency vans allocated on percentage of
Staff Travel	17	program salaries
District Dark in		
Printing/Duplication	48	Direct costs and allocated on percentage of program salaries at location
Office Supplies		Direct costs and allocated on percentage of program salaries at location
Program Supplies		Supplies related solely to Progam needs
Audit	41	\$5000 total costs allocated to programs based on percentage of program salaries
		Dan Purcellresponsible for all accounting functions including oversight of accounting
<u> </u>		records, coding of expenses, allocation of costs, preparation of agency and funding source
Accounting	321	budgets, financial statements and Board reports. Allocation based on percentage of program
Conference / Seminars		Allocation based on percentage of program salaries for agency
Insurance / Bonding		Allocation based on percentage of program salaries for agency
Building Maintenance / Repair	293	Allocation based on square footage occupied by program
Practitioner Fees		Fees charged by practitioners to provide therapy
Subscriptions / Memberships		Allocation based on percentage of program salaries for agency
Meeting Expenses	178	Allocation based on percentage of program salaries for agency
Depreciation	0	
Advertising & Other		Allocation based on percentage of program salaries for agency
Practitioner Supplies	2,000	Supplies for Massage/Acupuncture/Yoga and other approved therapies
T-1-1	000	
Total	\$26,000	

Service: Nutritional Counseling Please complete one worksheet per service	unsel et per se		:ategory		March	1, 2008 1	hroug	1, 2008 through February	28,	2009 awarded	rded or		projected figures	ú		
Cost Category	E E		Annual Cost Cost Agency			Ryan White Title I Program	%	Ryan White Title I Admin	8	City of Austin Program			Total City of Austin Costs	Total Program Costs	Total Admin Costs	TOTAL %
		4	6	8		OPERATING	1	COSTS		costs		20313				
Personnel: Name & Position							:									
Executive Director, Graham	0.001	33.65	69,992	20	%0		%0		40%	20	%09	30	20	20	30	100%
Deputy Director, Graham Director of Human Resources. Eller	0.001	28.00	58,240	69	%%		%%		%96	99 33	4 4 %%	ж N		39	დ 7	100 100 8 8
Wellness Program Coordinator (Frank	0.022	14.54	30,243	299	%		%		%96	640	4%	27	Ψ	640	27	100%
Director of Prevention Programs (Gre	0.000	18.39	38,251	- 00	% %		% 8		%007	-	% %	00	33	33 0	0 0	%0 7007
Data ingimt Coordinator (Bekka) Outreach Specialist	0.000	11.66	24,253	જે .	8		\$ >		%	ŝ .	88	00	:	g 0	00	%0 '
Outreach Specialist	0.000	11.66	24,253	ı					%6	•	%6	0 0	- 1	00	0 0	%0 %0
Food Bank Assistant Administrative Asst (Johannsen)	0.000	13.34	18,970 27,747	33					100%	33	8%	00	33	33 0	00	100%
FICA			53,821	89	%0		%0		93%	64	4.2	ις	89	64	5	100%
Insurance Worker's Compensation		r -	4,221	252	888		%%		82% 83%	732 232 24	3%8	, 0	727 24 25 20 20 20 20 20 20 20 20 20 20 20 20 20	732	200	100%
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Utilities Faujoment Pant / Maintenance			26,200	τ υ <u>δ</u>	%%		%0		93%	υź	% <u>/</u>	0 +	. 5	Ω <u>α</u>	0 +	100%
Office Rent			72,055	= 0	%8		%		93%	10,	7%	+	: + 0	10,		100%
Telephone and Internet Access	***************************************	Nade de service	18,800	° 73 °	\$%8		%%		83% 63%	70.	%%	- 00 0	8	20	- 01 0	100%
olali Itavel			2,200	၁ ၊	° 3		8 3		0, 06	ו כ	۹ <u>۱</u>	o 7		ו כ	> (
Printing/Duplication Office Supplies		ek in van Keessaw	6,300	73	888		%%		93%	21 (%%	0 70 0		21	0 0 0	100%
Program Supplies Audit			12,200	9 8	%		% 6 6		33% 83%	9 8	%/	00		82	0	100% 100%
Accounting Conference / Seminars			42,000	49	%%		%%		83% 83%	46	% ²	ကင	4 6 9	46	ကင	100%
Insurance / Bonding			12,000	, 4	%	***************************************	%		83%	13	2%	· —	, 41	. 62	~	100%
Building Maintenance / Repair Nutritional Counseling			15,300	2,500	%%		%%		93%	6 2,500	%/	00	2,500	2,500	00	100% 100%
Subscriptions / Memberships			2,140		%%		%0		%0	ı	%6	0 0	ľ	0	00	%001
Meeting Expenses Depreciation			0,009	n ,	% 0 0		%		%0 6	,	%0	0	o '	0	00	%0 -
Advertising & Other			26,052	6	%0		%0		83%	80	2%		6	80	~	100%
	18 W &						<u></u>									
TOTAL OPERATING COST	0.027	#	#######	\$4,000	%0	\$0	%0	0\$	%86	\$3,903	2%	\$97	4,000	\$3,903	\$97	\$4,000
						****								, 200 90 ST	Math	\$4,000
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	Line	
Line Item	ltem	Detail
		.001 FTE Leah Graham, MAHS, LBSW, the principal program manger for the agency
		and reports to the Executive Director. The Director of Programs reviews proposed
		programs and oversees implementation of programs approved by the Executive Director;
		participates in program evaluations; provides monthly/quarterly reports to fiscal and
		administrative agents and attends community and grantee meetings as required. L.
Executive Director, Graham	50	Graham has over 7 years of experience in HIV/AIDS program development and .001 FTE. Leah Graham, MAHS, LBSW, the principal program manger for the agency
		1.001 FTE. Lean Granam, MAHS, LBSVV, the principal program manger for the agency
		and reports to the Executive Director. The Director of Programs reviews proposed
		programs and oversees implementation of programs approved by the Executive Director;
		participates in program evaluations; provides monthly/quarterly reports to fiscal and
Danit Diareta Carlesa	00	administrative agents and attends community and grantee meetings as required. L.
Deputy Director, Graham	69	Graham has over 7 years of experience in HIV/AIDS program development and
Director of Llumon Becourses Eller	4.4	.001 FTE. Manages employee benefits, maintains personnel files, updates policies and
Director of Human Resources, Eller	41	procedures, prepares payroll and accounts payable.
Mollness Broaren Coordinates (Frank)	667	.022 FTERuth Franklin oversees all Wellness-related activities including scheduling,
Wellness Program Coordinator (Frankl Director of Prevention Programs (Gree	007	oversight, reporting and evaluation
Director of Flevention Programs (Gree	U	.001 FTE-Nadia Bekka is responsible for program data collection, mainaining accurate
		client files and reporting information to various funding sources as necessary. Salary is
Data Mgmt Coordinator (Bekka)	22	allocated based on relative program FTE's
Outreach Specialist	0	
Outreach Specialist	0	
Food Bank Assistant	0	
1 COG Bank Assistant		.001 FTE. Orders supplies, oversees website, general clerical activities, greets clients
Administrative Asst (Johannsen)	33	coordinates program volunteers
Administrative Asst (sonamiser)		coordinates program volunteers
FICA	68	7.65% of salaries
Insurance		\$425 per month per full time employee enrolled
Worker's Compensation		\$.60 per \$100 of salary
SUI		2.42% X 1st \$9000 of each salary
Utilities		Natural gas, electric and water. Allocation based on square footage occupied by program
Equipment Rent / Maintenance		Mostly copiers. Allocation based on percentage of program salaries
Office Rent		Allocation based on square footage occupied by program
Postage		Allocation based on percentage of program salaries for agency
Telephone and Internet Access	22	Allocation based on percentage of program salaries at location
		\$.40 per mile reimbursed to staff; also gas/repairs on agency vans allocated on
Staff Travel	3	percentage of program salaries
D		
Printing/Duplication		Direct costs and allocated on percentage of program salaries at location
Office Supplies		Direct costs and allocated on percentage of program salaries at location
Program Supplies		Supplies related solely to Progam needs
Audit	6	\$5000 total costs allocated to programs based on percentage of program salaries
		records, coding of expenses, allocation of costs, preparation of agency and funding source
1		budgets, financial statements and Board reports. Allocation based on percentage of
Accounting		program salaries for agency
Conference / Seminars		Allocation based on percentage of program salaries for agency
Insurance / Bonding		Allocation based on percentage of program salaries for agency
Building Maintenance / Repair		Allocation based on square footage occupied by program
Nutritional Counseling		Fees charged by practitioners to provide therapy
Subscriptions / Memberships		Allocation based on percentage of program salaries for agency
Meeting Expenses		Allocation based on percentage of program salaries for agency
Depreciation	0	
Advertising & Other	9	Allocation based on percentage of program salaries for agency
Total	\$4,000	
i otal	φ4,000	

300									_							
Please complete one worksheet per service category using March Houri Annual Cost	eet per so	Hourl	Annual	Sing Mar Amman Cost/	-	2008 through February Ryan Ryan White White Title 0, Title 1	angh -	ebruary Ryan White Title I	8	09 awarde City of Austin	8	City of Austin	Total City	1	Total	TOTAL
Cost Category	T T	y Rate	Cost	Progra	چ اح	Program		Admin	8	Program Costs	8	Admin	Costs	Costs	Costs	%
Personnel: Name & Position					5	5		2								
Title													100			
Executive Director, Graham	0.012	33.65	69,992	835	% %		% %		40%	334	% % 	501	835	334	ųγ	100%
Director of Human Resources, Eller	0.026		42,603	691	3 %		3 %		%96 			78		663	78 78	
Wellness Program Coordinator (Frank			30,243	3,604	%0		%		100%	ຕ໌	%6		3,604	3,604		1
Director of Prevention Programs (Gre	0.000	18.39	38,251	-	%%		%%		100%	552	% 		552	0 552		100%
Outreach Specialist	0.000		24,253	} '					%		%0			0	0	
Outreach Specialist	0.000	11.66	24,253	7.43					% &	7 7 7 7 3	% %	o c	4 743	0 0	o c	%°
Administrative Asst (Johannsen)	0.020	`	27,747	4,745					%96 —		 . 4 . %			4,745 530	2	5
· C			10001	000	700		700		05%	600	50%	7	800	0	7	100%
Insurance			111,189	1,674	38		%		95%		2%		1,674	1,592	8 4	i.
Worker's Compensation			4,221	73	%%		%0		95%	69	2%	4 4	73	69	4 4	i
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Equipment Rent / Maintenance			16,500	263	%%		%0		95%	250	2%	5 0	263	250	13	100%
Postage			7,000	111	%		%		82%		2%			106	ດທ	
Telephone and Internet Access Staff Travel			18,800	300	%%		%%		95% 95%	285	2% 2%	2 4	82 30	285 81	4	100% 100%
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Office Supplies			19,200	306	88		%		95%		2%	15		291	15	
Program Supplies			12,200	6,082	% %		% %		100% 95%	6,082	~ ° °	0 4	6,082	6,082	0 4	100%
Accounting			42,000	699	%		%		95%		2%	33		636	33	
Conference / Seminars			15,493	280	% 8		%6		95%	266	2%	4 4	73.80	266	4 4	100%
nisurance / Boriging Building Maintenance / Repair			15,300		8 %		% 0 0		% 6 —			- 0		0	- 0	%0
Nutritional Counseling			14,771	ı	%		%		%	1	%	0	,	0	0	%0
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Depreciation			6,000	ı	%		%		% —	•	%		l.	0	0	%0 **
Advertising & Other			26,052	118	%		%0		% <u>56</u>	112	2%	9	118	112	9	100%
						7. V.						1		Same Services		
TOTAL OPERATING COST	0.457		\$ 864.210	\$25.611	%0	\$0	%0	\$0	%96 	\$24,650	4%	\$961	25,611	\$24,650	\$961	\$25,611
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Units of Service Delivered				ricing and a second						2013					Į.	

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Line Item	Amount	Detail .012 FTELeah Graham, MAHS, LBSW, the principal program manger to
		the agency and reports to the Executive Director. The Director of Programs
		reviews proposed programs and everyone implementation of programs
		reviews proposed programs and oversees implementation of programs
		approved by the Executive Director; participates in program evaluations
		provides monthly/quarterly reports to fiscal and administrative agents and
Formation Director On Land		attends community and grantee meetings as required. L. Graham has ove
Executive Director, Graham	835	7 years of experience in HIV/AIDS program development and management. 020 FTE. Leah Graham, MAHS, LBSW, the principal program manger for
		the agency and reports to the Executive Director. The Director of Programs
		reviews proposed programs and oversees implementation of programs
		approved by the Executive Director; participates in program evaluations;
		provides monthly/quarterly reports to fiscal and administrative agents and
Danista Binastan Oraham	4.450	attends community and grantee meetings as required. L. Graham has over
Deputy Director, Graham	1,158	7 years of experience in HIV/AIDS program development and management
Discrete of House Borney Bull	204	.016 FTE. Manages employee benefits, maintains personnel files, updates
Director of Human Resources, Eller	691	policies and procedures, prepares payroll and accounts payable.
		.119 FTERuth Franklin oversees all Wellness-related activities including
Wellness Program Coordinator (Franklin		scheduling, oversight, reporting and evaluation
Director of Prevention Programs (Green	0	
		.020 FTE-Nadia Bekka is responsible for program data collection,
		mainaining accurate client files and reporting information to various funding
Data Mgmt Coordinator (Bekka)		sources as necessary. Salary is allocated based on relative program FTE's
Outreach Specialist	0	
Outreach Specialist	0	
		.250 FTE. Places food orders with Capital Area Food bank, works with
		nutritionists to ensure quality and culturally/ethnically appropriate foods for
Food Bank Assistant	4,743	clients, works with directly with clients.
		.020 FTE. Orders supplies, oversees website, general clerical activities,
Administrative Asst (Johannsen)	552	greets clients coordinates program volunteers
FICA		7.65% of salaries
Insurance		\$425 per month per full time employee enrolled
Worker's Compensation		\$.60 per \$100 of salary
SUI	73	2.42% X 1st \$9000 of each salary

11026	0.007	Natural gas, electric and water. Allocation based on square footage
Utilities		occupied by program
Equipment Rent / Maintenance		Mostly copiers. Allocation based on percentage of program salaries
Office Rent		Allocation based on square footage occupied by program
Postage		Allocation based on percentage of program salaries for agency
Telephone and Internet Access	300	Allocation based on percentage of program salaries at location
0.5		\$.40 per mile reimbursed to staff; also gas/repairs on agency vans allocated
Staff Travel	85	on percentage of program salaries
0	0	Direct costs and allocated and a first fir
Printing/Duplication		Direct costs and allocated on percentage of program salaries at location
Office Supplies		Direct costs and allocated on percentage of program salaries at location
Program Supplies		Supplies related solely to Progam needs
Audit	86	\$5000 total costs allocated to programs based on percentage of program Dan Purcellresponsible for all accounting functions including oversight of
		accounting records, coding of expenses, allocation of costs, preparation of
		agency and funding source budgets, financial statements and Board reports
Accounting		Allocation based on percentage of program salaries for agency
Conference / Seminars		Allocation based on percentage of program salaries for agency
Insurance / Bonding		Allocation based on percentage of program salaries for agency
Building Maintenance / Repair		Allocation based on square footage occupied by program
Nutritional Counseling		Fees charged by practitioners to provide therapy
Subscriptions / Memberships		Allocation based on percentage of program salaries for agency
Meeting Expenses	0	Allocation based on percentage of program salaries for agency
Depreciation	0	
Advertising & Other	118	Allocation based on percentage of program salaries for agency
0		
Total	\$25,611	
	C-7	
	3 of 3	

Director of Human Resources, Eller Director of Human Resources, Eller September Director of Human Resources, Eller Director of Prevention Programs (Green O.20 FTE. Nation Bank Assistant O.20 FTE. Packs is responsible for program devaluation O.20 FTE. Packs food orders with Capital Area Food bank, works with indirective programs approved by the Executive Director, The Director of Program supproved by the Executive Director, The Director of Program supproved by the Executive Director, The Director of Program supproved by the Executive Director, participates in program evaluation provides monthly/Quarterly reports to fiscal and administrative evaluation O.20 FTE. Manages employee benefits, maintains personnel files, upda O.20 FTE. Manages employee benefits, maintains personnel files, upda O.20 FTE. Nation O.20 FTE. Place food orders with Capital Area Food bank, works with maintain supprovided activities including accurate client files and reporting information to various functions O.20 FTE. Places food orders with Capital Area Food bank, works with number of the program		Line Item	
the agency and reports to the Executive Director. The Director of Progreviews proposed programs and oversees implementation of program evaluations of provides monthly/quarterly reports to fiscal and administrative agents attends community and grantee meetings as required. L. Graham hase 838 / years of experience in HIVAIDS program development and managen U2011E. Leah Graham, MARIS, LBSW, the principal program managen by the agency and reports to the Executive Director. The Director of Program reviews proposed programs and oversees implementation of programs approved by the Executive Director, participates in program evaluations provides monthly/quarterly reports to fiscal and administrative agents and attends community and grantee meetings, as required. L. Graham 1,1598 / years of experience in HIVAIDS program development and managen Director of Human Resources, Eller 1,1598 / years of experience in HIVAIDS program development and managen Director of Human Resources, Eller 1,1598 / years of experience in HIVAIDS program development and managen Director of Human Resources, Eller 1,1598 / years of experience in HIVAIDS program development and managen Director of Human Resources, Eller 1,1598 / years of experience in HIVAIDS program development and managen Director of Prevention Programs (Green 1,1598 / years of experience in HIVAIDS program development and managen Director of Prevention Programs (Green 1,1598 / years of experience in HIVAIDS program development and managen Director of Prevention Programs (Green 1,1598 / years of experience in HIVAIDS program development and managen Director of Prevention Programs (Green 1,1598 / years of experience in HIVAIDS program development and managen Director (Green Ministrative Agent Ministra	Line Item	Amount	Detail
reviews proposed programs and oversees implementation of your approved by the Executive Director, participates in program evaluated sommunity and grantee meetings as required. L. Graham 1920 FTE. 1939 GTA GRANT STATES AND STATES AN			
approved by the Executive Director, graticipates in program evalual provides monthly (quarterly reports to fiscal and administrative agents attends community and grantee meetings as required. L. Graham has as 35, years of experience in HIVAIDS program development and mana per provides monthly (quarterly reports to the Executive Director). The Director of Program reviews proposed programs and oversees implementation of programs approved by the Executive Director, The Director of Program reviews proposed programs and oversees implementation of programs approved by the Executive Director, participates in program evaluations provides monthly (quarterly reports to fiscal and administrative agents as attends community and grantee meetings as required. L. Graham that alterds community and grantee meetings as required. L. Graham that alterds community and grantee meetings as required. L. Graham substances of the provides monthly (quarterly reports to fiscal and administrative agents as attends community and grantee meetings as required. L. Graham substances of the provides of provides monthly (quarterly reports to fiscal and administrative agents as attends community and grantee meetings as required. L. Graham substances of the provides of experience in HIVAIDS program development and menagen of 18 of FTE. Manages employee benefits, maintains personnel fisics of program development and menagen of 18 of FTE. National Bekka is responsible for program feel obligation and proceedures, prepares payvoil and accounts payable. 19 18 FTE-Rult Franklin oversees all Wellness-related activities includir and program of program date collection, administrative development and reporting information to various functions to the program administrative agents and program			
provides monthly/quarterly reports to fiscal and administrative agents attends community and grantee meetings as required. L. Graham has standad community and grantee meetings as required to Craham has gancy and reports to the Executive Director. The Director of Program reviews proposed programs and oversees implementation of programs approved by the Executive Director, participates in program evaluations provides monthly/quarterly reports to fiscal and administrative agents as attends community and grantee meetings as required. L. Greham has attended sommunity and grantee meetings as required. L. Greham has attended sommunity and grantee meetings as required. L. Greham has attended sommunity and grantee meetings as required. L. Greham has attended sommunity and grantee meetings as required. L. Greham has attended sommunity and grantee meetings as required. L. Greham has attended sommunity and grantee meetings as required. L. Greham has attended sommunity and grantee meetings as required. L. Greham has attended sommunity and grantee meetings as required. L. Greham has attended sommunity and grantee meetings as required. L. Greham has attended sommunity and grantee meetings as required. L. Greham has attended sommunity and grantee meetings as required. L. Greham has attended sommunity and grantee meetings as required. L. Greham has attended sommunity and grantee meetings as required and excounts payable. 1.159 TE. Patent Franklin vorserses all Wellness-related activities including a scheduling, oversight, reporting and evaluation. Data Mymt Coordinator (Bekka) Outreach Specialist Outreach Special			approved by the Everytive Directory portion to a linear transfer of programs
atlands community and grantee meetings as required. L. Graham has community and grantee meetings as required. L. Graham has community and grantee meetings as required. L. Graham has approved by the Executive Director. The Director of Program approved by the Executive Director. The Director of Program approved by the Executive Director. The Director of Program approved by the Executive Director. The Director of Program approved by the Executive Director. The Director of Program surfaces on a stendard provides monthly/quarterly reports to fiscal and administrative agents at attends community and grantee meetings as required. L. Graham has continued to the Executive Director of Program and the Executive Director of Human Resources. Eller 1,158 7 years of experience in HIW/AIDS program development and managem of the Executive Director of Human Resources. 1,158 7 years of experience in HIW/AIDS program development and managem of the Executive Director of Programs (Green of Prevention Prevention Prevention Prevention Prevention Prevention Preven			approved by the Executive Director; participates in program evaluations;
Executive Director, Graham 838 7, years of experience in HIV/AIDS program development and managem the agency and reports to the Executive Director. The Director of Program superview proposed programs and oversees implementation of programs approved by the Executive Director, Participates in program evaluations provides monthly Quarterly reports to fiscal and administrative agents are attends community and grantee meetings as required. L. Graham has a tender community and grantee meetings as required. L. Graham has a tender community and grantee meetings as required. L. Graham has a tender community and grantee meetings as required. L. Graham has a tender community and grantee meetings as required. L. Graham has a tender community and grantee meetings as required. L. Graham has a tender community and grantee meetings as required. L. Graham has a tender community and grantee meetings as required. L. Graham has a tender community and grantee meetings as required. L. Graham has a tender community and grantee meetings as required. L. Graham has a tender community and grantee meetings as required. L. Graham has a tender community and grantee meetings as required. L. Graham has a tender community and grantee meetings as required. L. Graham has a tender of the te			provides monthly/quarterly reports to fiscal and administrative agents and
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approved by the Executive Director, participates in program evaluative agents are attends community quarter proports of faces and administrate agents are attends community and grantee meetings as required. L. Graham has of 1,1587. Years of experience in HIV/AIDS program development and managem (1916 FTE. Manages employee benefits, maintains personnel files, upda policies and procedures, prepares payroll and accounts payable. Wellness Program Coordinator (Franklit 3,604 scheduling, oversight, reporting and evaluation Director of Prevention Programs (Green 0.22 FTE-Nadia Bekka is responsible for program data collection, maintaining accurate client files and reporting information to various fund courses and procedures of Prevention Programs (Green 0.22 FTE-Nadia Bekka is responsible for program data collection, maintaining accurate client files and reporting information to various fund outreach Specialist 0.20 FTE-Nadia Bekka is responsible for program data collection, maintaining accurate client files and reporting information to various fund courses of program specialist 0.20 FTE-Nadia Bekka is responsible for program data collection, maintaining accurate client files and reporting information to various fund courses of program specialist 0.20 FTE-Nadia Bekka is responsible for program data collection, maintaining accurate silent files and reporting information to various fund courses of program for the program of the program for the program of the program for for formation for the program for formation			
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attends community and grantee meetings as required. L. Graham 1,185 / years of experience in HIVAIDS program development and manager 0,16 FTE. Manages employee benefits, maintains personnol files, upda 691 policies and procedures, prepares payroll and accounts payable. 119 FTE—Ruth Frankin oversees all Wellness-related activities includir 3,644 scheduling, oversight, reporting and evaluation 0.020 FTE-Natia Bekks is responsible for program data collection, maintaining accurate client files and reporting information to various fundamental procedures. Program devaluation 0.020 FTE-Natia Bekks is responsible for program data collection, maintaining accurate client files and reporting information to various fundamental program for the program of the program for program salaries for agency for the program for the program for general good program salaries at location program for program for general good program salaries at location program for program for general good program for general good program for general good program for general good pr			
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Director of Human Resources, Eller ### Director of Human Resources, Eller ### Wellness Program Coordinator (Franklit Director of Prevention Programs (Green ### Director of Prevention Program (Green Program Salaries) ### Director of Prevention Programs (Green Program Supplies) ### Director of Prevention Programs (Green Program Salaries) ### Director of Prevention Program Salaries (Green Program Salaries) ### Director of Prevention Program Salaries (Green Program Salaries) ### Director of Prevention Program Salaries (G	Donath Dinaster Cusham	4.450	attends community and grantee meetings as required. L. Granam has over
Director of Human Resources, Eller ### Wellness Program Coordinator (Franklit 3,604 scheduling, oversight, reporting and evaluation 0	Deputy Director, Granam	1,158	7 years of experience in HIV/AIDS program development and management.
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O20 FTE-Nadia Bekka is responsible for program data collection, mainaining accurate client files and reporting informations function various functions.		3,604	scrieduling, oversight, reporting and evaluation
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Data Mgmt Coordinator (Bekka) Outreach Specialist Ozo FTE. Places food orders with Capital Area Food bank, works with nutritionists to ensure quality and culturally/ethnically appropriate foods A,743 clients, works with directly with clients. Administrative Asst (Johannsen) FICA 928 7.65% of salaries Insurance 1,674 \$425 per month per full time employee enrolled Worker's Compensation 73 8.60 per \$100 of salary SUI 73 2,42% X 1st \$9000 of each salary Natural gas, electric and water. Allocation based on square footage 2,097 occupied by program Administrative Asst (Johannsen) Natural gas, electric and water. Allocation based on square footage 2,097 occupied by program Notice Rent OAllocation based on square footage occupied by program salaries Office Rent OAllocation based on square footage occupied by program 111 Allocation based on percentage of program salaries for agency Telephone and Internet Access 300 Allocation based on percentage of program salaries at location \$4.0 per mile reimbursed to staff; also gas/repairs on agency vans alloc Staff Travel 85 on percentage of program salaries at location Office Supplies 306 Direct costs and allocated on percentage of program salaries at location Office Supplies 306 Direct costs and allocated on percentage of program salaries at location Office Supplies 307 Allocation based on percentage of program salaries at location office Supplies 308 Direct costs and allocated on percentage of program salaries of regency Accounting Conference / Seminars 230 Allocation based on percentage of program salaries for agency Accounting feorage of program salaries for agency 1 Allocation based on percentage of program salaries for agency 230 Allocation based on percentage of program salaries for agency 1 Insurance / Bonding 340 Allocation based on percentage of program salaries fo			
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Please complete one worksheet per service category	Service: DIVAIDS Prevention	=														
	eet per so	ervice	category	using M	March 1	-	rough	2008 through February	28,	2009 awarded	or	projecte	projected figures	3.		
Cost Category	FTE	Hourl y Rate	Annual Cost/ Agency	Cost/ Progra	%	Ryan White Title I Program	%	Ryan White Title I Admin	%	City of Austin Program	%	City of Austin Admin	Total City of Austin Costs	Total Program Costs	Total Admin Costs	TOTAL
				8		OPERATING		COSTS		SISON		2000				
Personnel: Name & Position					i Er								1 man and 1 man			*
Executive Director, Graham	0.036	33.65	69,992	2,509	%0		%0		40%	1,004	%09	1,505	2,509	1,004	1,505	100%
Deputy Director, Graham	090'0		22	3,480	%		%0		%96	3,341	4%	139	3,480	3,341	139	100%
Director of Human Resources, Eller	0.037		42	1,592	% 8	. * * *	% 8		%96 30%	1,528	4 %	49 0	1,592	1,528	49 0	100%
Visite of Braunation Branes (Cron				7 502	2 5	<i>s</i> . 1	% % 5 °		% 0 0	4 592	ို ငိ	o c	4 592	4 592	o c	800
Data Mgmt Coordinator (Bekka)		13.34	27	1,658	88	<u> </u>	88		100%	1,658	38	00	1,658	1,658	00	100%
Outreach Specialist	0.500		24	12,125					100%	12,125	%0	0	12,125	12,125		100%
Outreach Specialist	0.421		24	10,222	. 1 . 1	<u> </u>			100%	10,222	%0	0	10,222	10,222		100%
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Insurance Worker's Componention			111,189	4,473	% % 6 6		% S &		95%	4,271	2%	707	4,473	4,271	707	100%
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								and the same series						0	0	%0
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Onice Neili Postade			7,000	372	88		8 %		95%	355	2%	17	372	355	17	100%
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Staff Travel			2,200	367	%		~ %		%56	320	2%	17	367	320	7.	100%
Printing/Duplication				335	%0		%		95%	320	2%	5 5	335	320	5.0	100%
Office Supplies Program Supplies			19,200	1,020	% 5 6		% 5 6		100%	2.215	%%	0 0	1,020	2.215	<u> </u>	100%
Audit			5,400	287	%0		%		95%	274	2%	13	287	274	13	100%
Accounting			42,000	2,231	% 8	*.*.	% 8		95%	2,130	2%	101	2,231	2,130	5	100%
Conterence / Seminars			15,493	496	% % 5 0	-	% % 5 6		95%	671	2 %	3 52	703	671	3 6	100%
Building Maintenance / Repair			15,300	1,034	%	4.288	88		95%	987	2%	47	1,034	987	47	100%
Nutritional Counseling			14,771	. '	%0	441.3.	%		%0	ı	%0	0		0	0	%0
Subscriptions / Memberships			2,140	ı	% 8	<u> </u>	% 8		% 8	1	% 6	00		0 0	0 0	% č
Meeting Expenses				ı	88	5.5.30	% 8		ိုင် ဝ	1	နှင့်	5 0	•	0 0	o c	နှင့် သိ
Depreciation Advertising & Other			26,052	395	88	<u> </u>	8 %		95%	377	2%	18	395	377	9 2	100%
		Ŷ.	. 1					1								
TOTAL OPERATING COST	1.294		########	\$63,000	%0	\$0	%0	\$0	%96	\$60,256	4%	\$2,744	63,000	\$60,256	\$2,744	\$63,000
	None -														Check	\$63,000
															Total	Č
Units of Service Delivered				içile						=		-			ll sillo	cos

	Line Item	
Line Item	Amount	Detail
		.036 FTELeah Graham, MAHS, LBSW, the principal program manger for the
		agency and reports to the Executive Director. The Director of Programs reviews
		proposed programs and oversees implementation of programs approved by the
		Executive Director; participates in program evaluations; provides monthly/quarterly
		reports to fiscal and administrative agents and attends community and grantee
		meetings as required. L. Graham has over 7 years of experience in HIV/AIDS
Executive Director, Graham	2,509	program development and management.
		agency and reports to the Executive Director. The Director of Programs reviews
		proposed programs and oversees implementation of programs approved by the
·		Executive Director; participates in program evaluations; provides monthly/quarterly
		reports to fiscal and administrative agents and attends community and grantee
		meetings as required. L. Graham has over 7 years of experience in HIV/AIDS
Deputy Director, Graham	3,480	program development and management.
		.037 FTE. Manages employee benefits, maintains personnel files, updates policies
Director of Human Resources, Eller	1.592	and procedures, prepares payroll and accounts payable.
	.,	0 FTERuth Franklin oversees all Wellness-related activities including scheduling,
Wellness Program Coordinator (Franklin	0	oversight, reporting and evaluation
		.120 FTEVincetta Green supervises program components, assists with recruitment
		and training of outreach staff positions, oversees and implements strategic planning,
		facilitates interagency collaboration, makes presentations for training, education and
Director of Prevention Programs (Green	4.592	recruitment. Reports to Program Director.
	.,,002	.060 FTE-Nadia Bekka is responsible for program data collection, mainaining
		accurate client files and reporting information to various funding sources as
Data Mgmt Coordinator (Bekka)	1.658	necessary. Salary is allocated based on relative program FTE's
Outreach Specialist	12,125	Hosessary. Carary is anosated sassa officiative program (123
Outreach Specialist	10,222	
Food Bank Assistant	0	
		.060 FTE. Orders supplies, oversees website, general clerical activities, greets clients
Administrative Asst (Johannsen)	1.658	coordinates program volunteers
	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	See all also program rolandono
FICA	2.894	7.65% of salaries
Insurance		\$425 per month per full time employee enrolled
Worker's Compensation		\$.60 per \$100 of salary
SUI		2.42% X 1st \$9000 of each salary
Utilities	1,422	Natural gas, electric and water. Allocation based on square footage occupied by
Equipment Rent / Maintenance		Mostly copiers. Allocation based on percentage of program salaries
Office Rent	4,558	Allocation based on square footage occupied by program
Postage		Allocation based on percentage of program salaries for agency
Telephone and Internet Access		Allocation based on percentage of program salaries at location
		\$.40 per mile reimbursed to staff; also gas/repairs on agency vans allocated on
Staff Travel	367	percentage of program salaries
Printing/Duplication	335	Direct costs and allocated on percentage of program salaries at location
Office Supplies		Direct costs and allocated on percentage of program salaries at location
Program Supplies	2,215	Supplies related solely to Progam needs
Audit		\$5000 total costs allocated to programs based on percentage of program salaries
		Dan Purcellresponsible for all accounting functions including oversight of accounting
		records, coding of expenses, allocation of costs, preparation of agency and funding
		source budgets, financial statements and Board reports. Allocation based on
Accounting	2,231	percentage of program salaries for agency
Conference / Seminars		Allocation based on percentage of program salaries for agency
Insurance / Bonding	703	Allocation based on percentage of program salaries for agency
Building Maintenance / Repair		Allocation based on square footage occupied by program
Nutritional Counseling		Fees charged by practitioners to provide therapy
Subscriptions / Memberships		Allocation based on percentage of program salaries for agency
Meeting Expenses	0	Allocation based on percentage of program salaries for agency
Depreciation	0	5 10 10 10 10 10 10 10 10 10 10 10 10 10
Advertising & Other	395	Allocation based on percentage of program salaries for agency
		<u> </u>
Total	\$63,000	

Service: Totals		?	0 0	7 12 2				2					7007	2002-0002		
Please complete one worksheet per service category us	eet per se	rvice	ategory	using March	1-	2008 through	ugh Fe	February 28,	8, 2009	9 awarded	þ	projected figures.	gures.			
Cost Category	FTE	Hourl y Rate	Annual Cost/ Agency	Ammdar Cost/ Progra	1	Ryan White Title I Program Costs	%	Ryan White Title I Admin Costs	, %	City of Austin Program Costs	^`	City of Austin Admin Costs	Total City of Austin Costs	Total Program Costs	Total Admin Costs	TOTAL %
						OPERATING		COSTS								
Personnel: Name & Position Title												-	**			
Executive Director, Graham	0.036	33.65	69,992	3,719	%0	1	%%	1	40%	1,488	%09 4%	2,231	3,719	1,488	2,231	100%
Diector of Human Resources, Eller	0.037	20.48	42,603	2,607	%	1 1	38		%96		4% 4%	104 104	2,607			
Wellness Program Coordinator (Frank		14.54	30,243	8,609	%0	ı	%	•	%86		2%	200	8,609			
Director of Prevention Programs (Green Data Momt Coordinator (Bekka)	0.120	13.39	38,251	4,592 2,458	% % 0 0	, ,	88		100%	7 458	% % O O	0 0	4,592 2.458	4,592 2,458	o c	100%
Outreach Specialist	0.500	11.66	24,253	12,125	86	1	88	ı	100%	_	%	0	12,125			100%
Outreach Specialist	0.421	11.66	24,253	10,222	%0	1	%	1	100%	_	%0	0	10,222	_		100%
Food Bank Assistant Administrative Asst (Johannsen)	0.000	9.12	18,970 27,747	4,743 2,458	% 6 6		% 6°6		100% 99%	2,436	, t % %	22	4,743 2,458	4,743 2,436	2	
ACIE			53 821	4 336	%0	,	%0	,	95%	4 125	5%	211	4 336	4 125	211	100%
Insurance			111,189	8,040	%0	1	%	•	95%		2%	414	8,040		14	100%
Worker's Compensation SUI			4,221 4,193	356 359	% 0 0		%%		95%	339	5% 5%	17	356 359	339 342	17	100% 100%
													3			
30,1111			26 200	3 066	% 0		8		050%	2 768	70%	807	3 086	2 769		100%
Equipment Rent / Maintenance			16,500	1,285	3%		38		95%		2%	62	1,285		62	100%
Office Rent			72,055	6,039	%	ı	% 8	1	95%		2%	307	6,039			100%
Fostage Telephone and Internet Access			18,800	1,464	% 0	, ,	88		82%	1393	2%	7.0	242 1 464	1 393	7 6	100%
Staff Travel			2,200	472	%0	ı	%0	1	95%		2%	22	472			100%
	_		0 0	0	ò		è		0		ì	0 ;	•			000
Printing/Duplication Office Supplies			6,300	1,496	% 0 0		% 5 6		82% 82%	466	2%	73	490 1 496		24 73	100%
Program Supplies			12,200	8,879	%0	,	%	•	100%		%	0	8,879	· ∞		100%
Audit			5,400	420	%	,	%	•	95%		2%	50	420			100%
Accounting Conference / Seminars			42,000	3,270	% 0 0	1 1	%%	•	95%	3,111	2%	159	3,270	3,111	159	100%
Insurance / Bonding			12,000	1.040	%		88		95%		2%	20	1 040		50	100%
Building Maintenance / Repair			15,300	1,333	%0	,	%0	•	95%		5%	67	1,333			100%
Nutritional Counseling			14,771	14,548	%	,	%	ı	100%	14,54	%	0	14,548	14,548		100%
Subscriptions / Memberships			2,140	183	% 0 0		% % 0 0	ı	%0 0 	171	%%	<u>o t</u>	183	0 0	0 5	%0 100%
Depreciation			6,000	3 ,	%		%		% ~ ~		%	0	30	- 0	0	%°
Advertising & Other			26,052	579	%0	1	%0	1	%0		%	28	579		28	%0
Practitioner Supplies			2,000	2,000	 %0	•	%	• ³	100%	2,000	%	0	2,000	2,000	0	100%
TOTAL OPERATING COST	1.294		######################################	#######################################	%0	0\$	%0	80	48%	\$114,027	2%	4,584	\$118,611	\$114,027	\$4,584 Math	\$118,611
Units of Service Delivered				55,611											Total Units	1,438
Operating Unit Cost		_													\$82.48	

SUBCONTRACTOR DATA SHEET

Contract Beginning Date 03/01/07 Contract Ending Date 02/29/08
Subcontractor Name: Address: City, State, Zip: Phone Number: Executive Director: Leah Graham, Executive Director Contact Person & Title: Ruth Franklin, Director of Disease Management Total Estimated Number of Persons to be Served: 100
FEE - FOR - SERVICE FORM Instructions: Attach this form to each Subcotractor Data Form, if services are provided on a fee-for-service basis.
Name of Subcontractors: Hector Garcia; Gregory Golston; Nicole Cassonova
2. Type of Service: Massage Therapy
3. Detailed Description of Service to be Provided. Include What, How, and by Whom: "'Massage therapy' means the manipulation of soft tissue by hand or through a mechanical or electrical apparatus for the purpose of body massage and includes effleurage (stroking), petrissage (kneading), tapotement (percussion), compression, vibration, friction, nerve strokes, and Swedish gymnastics. The terms 'massage,' 'therapeutic massage,' 'massage technology,' 'myotherapy,' 'body massage,' 'body rub,' or any derivation of those terms are synonyms for 'massage therapy'" (http://www.tdh.state.tx.us/hcqs/plc/massage.htm#definitions). Treatments will be provided by Texas
4. Fee Charged Per Unit of Service: 60.05 5. Number of Units to be Provided: 6. Maximum Charges for this Contract: 26,000
7. Definition of Your Unit of Service: 1 hour of = 1 treatment session
8. How was the Unit Fee Calculated: Set by Carol Maytum