

**EXHIBIT A
SCOPE OF WORK/WORK PLAN**

Grant Funds Requested in Fiscal Year 2016-17: \$25,000

Program/Project Summary: San Luis Obispo County Hepatitis C Project

PROJECT GOAL: To improve the awareness of viral hepatitis, increased testing and screening of hepatitis C, improved access to quality medical and supportive services for people living with hepatitis C, and improved hepatitis C prevention strategies and activities.

Goal/Objective	Major Tasks	Timeline
1. To increase capacity and quality of care within the healthcare and social services communities to deliver medical care and support services.	1.a. Collaborate with pharmaceutical companies to conduct a minimum of 4 medical provider educational lectures.	1 st QTR, 2 nd QTR, 3 rd QTR, 4 th QTR 2016 -2017
2. To provide health education and risk reduction counseling to clients referred to the SLOHCP.	2.a. SLOHCP Health Educator (HE) will conduct a formal intake of newly referred clients and those recently receiving a positive HCV test result.	July 2016 – June 2017
	2.b. HE will provide on-going health education and will accompany clients to medical appointments when requested.	July 2016 – June 2017
	2.c. HE will provide referrals to supportive service agencies such as Drug and Alcohol Services and/or Mental Health on an as needed basis.	July 2016 – June 2017
	2.d. HE will coordinate patient educational forums that will help promote better client health outcomes.	July 2016 – June 2017
3. To provide comprehensive benefits counseling to clients referred to the SLOHCP to increase access to publicly funded insurance services and thus increasing access to appropriate medical care and medications.	3.a. SLOHCP Benefits Counselor (BC) will review clients income and benefits status and will make recommendations to maximize client’s access to health care.	July 2016 – June 2017
	3.b. BC will empower client to enroll in programs such SSI, SSDI, GA or other benefits programs. BC will accompany client in the application process when needed.	July 2016 – June 2017
4. To build and increase awareness in the health care community and the general public of the severe impact of hepatitis C.	4.a. SLOHCP staff will participate in monthly CalHEP statewide conference calls, as well as attend two statewide CalHEP meetings.	July 2016 – June 2017 (monthly)
	4.b. Staff will schedule and attend advocacy and educational meeting with local and state policy makers in regards to improving the system of care for people living with viral hepatitis.	2016 – 2017: 1 st QTR, 2 nd QTR, 3 rd QTR, 4 th QTR

Project Outputs

- 4 Medical provider educational lectures will be conducted with at least 8 providers attending, including the 26th Annual AIDS/Hep C Update Symposium.
- 50 hepatitis C positive individuals will be referred to and enroll in the SLO Hepatitis C Project.
- 100 SLOHCP clients will receive direct one on one health education and risk reduction counseling.
- 2 Client educational forums will be conducted.
- 100 SLOHCP clients will receive direct one on one benefits counseling.
- 6 CalHEP conference calls will be conducted.
- 1 CalHEP state-wide meetings will be attended.
- 6 National Viral Hepatitis Roundtable (NVHR) conference calls will be attended.
- 6 legislative / advocacy meetings will be conducted, including both SLO County and state legislature.

Project Outcomes

- 90% of local physicians, attending educational lectures will have improved knowledge of evidence-based practice guidelines for the assessment and treatment of hepatitis C.
- 100% of people who are referred to SLOHCP who have recently screened and testing positive will be enrolled in the SLOHCP and will be eligible to receive services.
- 90% of SLOHCP clients who receive health education and counseling will indicate an improved understanding of their disease and methods of coping with their health condition.
- 85% of clients attending educational forums will self-report increased knowledge of the health topics covered.
- 90% of SLOHCP clients who receive benefits counseling will assessed and provided assistance in maximizing their public or private benefits, thus improving their access to medical and supportive care.
- Local membership to CalHEP will be increased and local community and advocacy groups will be educated on the basics of viral hepatitis.

Project Budget

San Luis Obispo County Hepatitis C Project Preventive Health Grant Funds Budget 2016 -2017				
Category		Project Expense	Preventive Health Funds	Other Funding Available
I. Personnel				
Executive Director	.25 FTE \$60,000	15,000	0	15,000@
Direct Client Services				
Health Counselor	.4 FTE \$30,720	12,288	9,957	2,331@
Benefits Counselor	.4 FTE \$38,863	15,545	11,229	4,316@
Fringe Benefits	18% of salary	7,710	3,814	3,896@
Total Personnel		50,543	25,000	25,543@
II. Operating Expenses				
General & Administrative				
Facilities rent	600 sq' @ \$1.85x 12 mo.	13,320	0	13,320@
Utilities	\$250/month x 12 mo.	3,000	0	3,000@
Telephone	\$200/month x 12 mo.	2,400	0	2,400@
Office supplies	\$150/month x 12 mo.	1,800	0	1,800@
Professional Training & Education				
Physician Roundtables		5,000	0	5,000 NS
Community Educational Forums		2,500	0	2,500 NS
Additional Client Services				
Food Pantry	26,000 meals x \$1.85	48,100	0	48,100@
Indirect expenses	---	---	---	---
Total Operating Expenses		76,120	0	76,120
TOTAL		126,663	25,000	101,663

@ - in-kind / fundraising

NS - Not yet secured (pharmaceutical companies)

Budget Narrative

I. PERSONNEL:

Executive Director @\$60,000 X .25FTE = \$15,000

David Kilburn: The Executive Director will be responsible for overseeing the San Luis Obispo County Hepatitis C Project and supervising the Project staff. Additional duties and roles will include: organizing specific fundraising efforts for the Project, working closely with potential future funding partners. This position is .25 FTE and is based on an annual salary of \$54,960. This position will be covered by other funding streams. **NO FUNDING REQUESTED.**

Direct Client Services

Health Counselor @\$30,720 X .4 FTE = \$12,288

Jonathan Presley: The Health Counselor will provide in-depth and direct one on one health counseling to clients and will be responsible for contacting local medical professionals and social service agencies and organizing Hepatitis C educational training opportunities for those interested. **The amount requested from Preventive Health Funding is \$9,957.**

Benefits Counselor @\$38,863 X .4 FTE = \$15,545

Cathy Lewis: With increased funding, the Benefits Counselor will provide in-depth and direct one-on-one benefits counseling to clients to enable them to maximize enrollment in eligible benefit programs. This position will also be responsible for working with other area services organizations, churches, community groups to identify individuals at high risk of Hepatitis C. **The amount requested from Preventive Health Funding is \$11,229.**

Fringe Benefits (18%): Fringe benefits are calculated at 18% of salaries and include: payroll taxes, workers compensation insurance, and health insurance. **The amount requested from Preventive Health Funding is \$3,814.**

**EXHIBIT A
SCOPE OF WORK/WORK PLAN**

Grant Funds Requested in Fiscal Year 2016-2017: \$ 23,000

Program/Project Summary: Access Support Network – SLO County Housing Project

PROJECT GOALS:

Goal 1) The goal of the Housing Assistance Program is to assist SLO County ASN clients in locating both affordable and supportive housing which is specifically designed to allow PLWHAs to live in the community and remain as independent as possible during the course of their illness, as well as to provide emergency short-term rent and utility assistance.

Goal 2) The goal of the ASN Residential Housing Project is to provide stable, rent-subsidized supportive housing for up to 13 ASN clients per year at the agency owned housing facilities.

Goal/Objective	Major Tasks	Timeline
<p align="center"><u>Goal 1:</u></p> <p>By June 30, 2017, the Housing Services Coordinator will directly assist a total of seventy-five (75) clients.</p> <p>By June 30, 2017, ten (10) clients will receive at least four weeks (average \$500) of emergency rental assistance.</p> <p>By June 30, 2017, thirteen (13) clients will receive at least four weeks (average \$66) of emergency utility assistance.</p> <p>By June 30, 2017, two (2) clients will receive at least one security deposit (\$1,000) to secure permanent housing.</p> <p align="center"><u>Goal 2:</u></p> <p>By June 30, 2017 thirteen (13) clients, residing at the agency owned housing units, will receive monthly utility assistance.</p>	<p align="center"><u>Goal 1:</u></p> <p>The Housing Services Coordinator will assess all ASN clients and families for their specific housing needs.</p> <p>A housing plan will be developed that identifies those needs and also outlines the actions required to implement the plan.</p> <p>A housing referral database will be updated on a regular basis and will serve as a resource for potential client housing.</p> <p>The Housing Services Coordinator will target community health and social service providers and the private housing market so that housing options for ASN clients are constantly updated.</p> <p>The Housing Services Coordinator will work in partnership with public and private housing providers to develop new housing and/or shelter resources that will meet present and future client needs and maintain the quality of current housing options.</p> <p align="center"><u>Goal 2:</u></p> <p>The Housing Services Coordinator will identify a "pool" of applicants currently accessing ASN housing assistance who would benefit by moving to the residential project.</p> <p>The project will provide for the efficient delivery of ASN supportive services via single site delivery.</p> <p>The project will provide services and assistance to multiple clients at two housing sites.</p>	<p align="center"><u>Timeline</u></p> <p><i>*All activities are provided throughout the year on an as needed basis. The ASN's timeline is dependent on client need.</i></p>

Project Outputs	
<ul style="list-style-type: none"> • 75 clients will receive direct one on one housing assistance and referral services. • 10 clients will receive at least 4 weeks of Emergency Rent Assistance. • 13 clients will receive at least 4 weeks of Emergency Utility Assistance. • 2 clients will receive Housing Deposit Assistance to secure stable housing. • 13 clients will receive assistance through the ASN Housing Projects. (Facilities Operation) 	
Project Outcomes	
<ul style="list-style-type: none"> • 95% of clients meeting with the Housing Services Coordinator will develop a “housing plan” and a financial assessment to maximize housing stability. • 100% of clients receiving emergency rental/utility assistance will remain in their home for that month of assistance. • 100% of clients receiving assistance with a security deposit will maintain stable housing for at least 6 months. 	

San Luis Obispo County HIV/AIDS Housing Program Community Based Organization Grant Funds Budget 2016 - 2017				
Category		Project Expense	CBO Grant Funds	Other Funding Available
I. Personnel				
Housing Case Manager	.4 FTE \$40,000	16,000	2,425	13,575
Life Skills Counselor	.4 FTE \$33,280	13,312	2,425	10,887
Benefits Counselor	.6 FTE \$38,863	23,318	2,865	20,453
Administration	.175 FTE \$60,000	10,500	0	10,500
Fringe Benefits	18% of salary	11,363	1,389	9,974
Subtotal Personnel		74,493	9,104	65,389
II. Operating Expenses - Office				
Facilities rent	300 sq' @ \$1.85x 12 mo.	6,000	0	6,000
Utilities	\$150/month x 12 mo.	1,800	0	1,800
Telephone	\$100/month x 12 mo.	1,700	0	1,700
Office supplies	\$50/month x 12 mo.	500	0	500
Client Services				
Housing information services / Referral	<i>See personnel above</i>			
Emergency rent assistance 38 clients x 6 weeks (#228)	38 clients x 12 weeks 456 weeks @ 125/wk.	58,150	8,650 (#10)	49,500 (#28)
Emergency motel assistance 2 clients x 5 night average (#10)	2 clients x 5 nights 10 nights @ \$65 ea.	650	0	650 (#2)
Emergency utility assistance 75 clients x 8 weeks (#600)	75 clients x 8 weeks 600 weeks @ \$15 /wk.	8,978	4,246 (#13)	4,732 (#62)
Housing Deposits 5 clients @ \$1,000	5 clients @ \$1,000 deposit	5,000	1,000 (#1)	4,000 (#4)
ASN housing projects				
Gas / Electric	13 units @ \$50 x 12 mo.	7,810	0	7,810
Water / Garbage	13 units @ \$42 x 12 mo.	6,640	0	6,640
Insurance	\$350 month x 12 mo.	4,200	0	4,200
Facilities Maintenance / Repair	\$708 month x 12	8,500	0	8,500
Indirect expenses		0	0	0
Subtotal Operating Expenses		110,158	13,896	96,262
TOTAL		184,651	23,000	161,651

Budget Narrative

I. PERSONNEL:

Executive Director @\$60,000 X .175 FTE = \$10,500

David Kilburn: The Executive Director will be responsible for overseeing the San Luis Obispo County AIDS Support Network and supervising the staff. Additional duties and roles will include: organizing specific fundraising efforts for the agency, working closely with potential future funding partners. This position is .175 FTE and is based on an annual salary of \$54,960. This position will be covered by other funding streams such as fundraising and pharmaceutical companies. **NO FUNDING REQUESTED IN THIS PROPOSAL.**

Housing Case Manager @\$40,000 X .4 FTE = \$16,000

Elena Ramirez: The Housing Services Coordinator will provide in-depth and direct one on one housing and financial assessments to clients and refer clients for housing assistance programs that the client may be eligible. **The amount requested from CBO Funding is \$2,425.**

Life Skills Coordinator @\$33,280 X .4 FTE = \$13,312

Karla Quiroga: The Life Skills Counselor works directly with clients to help clients develop conflict resolution skills and maintain housing and access to medical care. **The amount requested from CBO Funding is \$2,425.**

Benefits Coordinator @\$38,863 X .6 FTE = \$23,318

Cathy Lewis: The Benefits Coordinator will work with the Housing Services Coordinator to assist clients in establishing and/or maintaining income. **The amount requested from CBO Funding is \$2,865.**

Fringe Benefits (18%): Fringe benefits are calculated at 18% of salaries and include: payroll taxes, workers compensation insurance, and health insurance. **The amount requested from CBO Funding is \$1,389.**

**EXHIBIT A
SCOPE OF WORK/WORK PLAN**

**SLO Needle Exchange Program
Requested Grant Funds in Fiscal Year 2016-17 \$10,000**

Program/Project Summary: SLOSEP provides safe, legal syringe exchange services in San Luis Obispo County.

Goal/Objective	Major Tasks (in order to achieve goal)	Timeline
1. SLOSEP will operate a syringe exchange program in SLO County. The AIDS Support Network (ASN), a community based, 501 c.3 registered organization, will support as fiscal agent for the exchange.	1.a SLOSEP staff will conduct a syringe exchange in the city of San Luis Obispo weekly.	Weekly (Wednesdays)
	1.b SLOSEP staff will offer syringe exchange participants referrals & access to substance abuse treatment information.	Weekly
	1.c SLOSEP will conduct program data collection & will participate in an evaluation process with our community partners.	Weekly
	1.d SLOSEP will recruit, establish, train, & maintain a volunteer program to assure sustainable staffing of the SEP.	Ongoing
2. Continue partnerships with the SLO Public Health Department, the County of SLO, & our fiscal agent, ASN, to maintain weekly syringe exchange services in SLO County.	2.a SLOSEP staff will meet with local partners to address any specific site operation issues.	Monthly

	2.b SLOSEP staff will present a report to the SLO HIV Prevention Consortium, which provides community oversight for local HIV Prevention efforts.	Annually
	2.c SLOSEP staff will assist SLO Public Health in presenting a report to the County of San Luis Obispo Board of Supervisors.	Annually
3. Expand outreach to at-risk clients, public at large, & likely community partners.	3. Distribute SEP info, guidelines & distribution times at parks, creek beds, homeless shelters.	Monthly
4. Maintain the financial viability of the program.	4.a SLOSEP will partner with other SEPs to maximize bulk purchasing/ sharing of syringe exchange supplies.	Ongoing
	4.b SLOSEP will pursue private & public grant funds to maintain program & increase services	Ongoing
	4.c SLOSEP will approach local pharmacies for donations of syringes and/or fiscal support.	Twice a year
Program/Project OUTPUTS:		
<ul style="list-style-type: none"> • 600 IDU's will participate in syringe exchange. • 60 people will participate in syringe exchange as a secondary, for an IDU. • 50,000 used syringes will be recovered for safe disposal. • 45,000 sterile syringes will be distributed. 		
Program/Project OUTCOMES:		
<ul style="list-style-type: none"> • 100% of participants in the exchange will be offered referral for HIV and/or HCV antibody testing, 20% will complete an HIV and/or HCV test. • 100% of participants in the exchange will be offered referrals to substance abuse treatment programs. HIV / HCV+ clients will be referred for local medical and support services. 		

FY 2016-17 Budget Justification

Personnel Expenses

The Program/Site Manager coordinates on-site operation of the syringe exchange, oversees volunteer staff, schedules staffing for the exchange, inventories and orders exchange supplies and acts as the program liaison to the Public Health Department and other local agencies. One change in personnel is the Data/Grants Manager. Two volunteers (evaluator and grant writer) now handle these tasks.

Volunteers are the key primary staffing resource at the exchanges. Two public health nurses, two Cal Poly students, and two community members staff the Exchange—one each alternating week so there are 3 staff members at each exchange-- with the Program Manager. The staff along with the grant writer and evaluator are unpaid and are noted in the budget as an in-kind contribution.

Operating Expenses

Rent.

\$80/month x 12 months. Payment for a storage unit for durable exchange supplies.

Syringe supplies and materials.

The California Office of AIDS provides \$11,515 worth of syringes and supplies distributed on a quarterly basis; however, given the significant increase in syringes exchanged and in clients, SLOSEP was in danger of having no syringes and to distribute at times so an additional \$2610 has been added to the syringe expenditures to cover the additional demand. Thus, there is a significant increase in the budget for syringes. Naloxone has been disaggregated from supplies as Drug and Alcohol Services has provided a donation of \$5000 of Naloxone.

HIV/HCV Testing.

HIV antibody oral test kits are an in-kind donation. Based on client surveys and the low number of clients who are incentivized to take the HIV/HCV tests, SLOSEP decided to increase the amount of money used as an incentive from \$10 to \$20.

HIV testing incentives, to promote client completion of HIV antibody testing and risk reduction counseling – 30 @ \$20.

HCV testing/phlebotomy is an in-kind donation provided by a Public Health PHN – 20 @ \$30. HCV antibody testing/laboratory is a negotiated price with Central Coast Pathology Laboratories – 20 @ \$20. HCV testing incentives, to promote client completion of HCV antibody testing and risk reduction counseling – 30 @ \$20.

Travel.

Travel stipend to support volunteer staffing for the exchange. \$10 per site x 3 volunteers x 52 weeks.

Request for Application - FY 2016-17
PROGRAM BUDGET REQUEST FORM

	Project Expense	Grant Budget Requested	Other Funding Available* Amount & source
I. PERSONNEL EXPENSES			
Program Manager (.05 FTE @ \$12/Hr)	\$1248.00	\$1248.00	
Benefits @ 15%	187.00	187.00	
Exchange Staff (4@ .05 FTE @ \$10/HR)	3120.00		3120.00 @
Volunteer Evaluator (.05 FTE @ \$12/Hr)	1248.00		1248.00 @
Volunteer Grant Writer	287.00		287.00 @
Subtotal – Personnel Expenses	6090.00	1435.00	4655.00 @
II. OPERATING EXPENSES			
Rent	960.00		960.00 NS (b)
Syringes	7859.00		7859.00 (a)
	2610.00		2610.00 NS (b)
Alcohol, Lg Sharps, Pocket Sharps, Saline	3654.00		3654.00 (a)
Other Exchange supplies	7251.00	5251.00	2000.00 NS (b)
Naloxone	5000.00		5000.00 @
HIV Oral Test Kits	500.00		500.00 @
HIV Test Incentives	600.00	600.00	
HCV Test Incentives	600.00	600.00	
HCV Tests/Phlebotomy	600.00		600.00 @
HCV Tests/Laboratory	400.00	400.00	
Outreach/Print, media, events	430.00		430.00 NS (b)
Travel—Volunteer Stipends	1560.00	1560.00	
Subtotal – Operating Expenses	\$38114.00	\$9846.00	\$28268.00
III. INDIRECT @ 10% OF PERSONNEL	154.00	154.00	
Total Grant Project Expenses	\$38268.00	\$10000.00	\$28268.00