



HEALTH SERVICES AGENCY
ADMINISTRATION

COUNTY OF SANTA CRUZ

HEALTH SERVICES AGENCY

POST OFFICE BOX 962, 1080 EMELINE AVENUE
SANTA CRUZ, CA 95061-0962
(408) 454-4066 FAX: (408) 454-4488
TDD: (408) 454-4123

August 4, 1998

AGENDA: August 25, 1998

BOARD OF SUPERVISORS
Santa Cruz County
701 Ocean Street
Santa Cruz, CA 95061

RE: APPROVAL OF FUNDING PROPOSAL FOR AUGMENTED NEIGHBORHOOD
INTERVENTION HIGH-RISK TESTING OUTREACH PROGRAM

Dear Board Members:

The State Office of AIDS has notified the Health Services Agency of the availability of additional funds to augment existing HIV street outreach in counties throughout California. Over the past several years, the Health Services Agency has received \$50,000 per year from the State Office of AIDS to provide HIV test linked outreach services; \$45,000 of which was used to subcontract with the Santa Cruz AIDS Project (SCAP), and \$5,000 for HSA Administrative costs. HSA has prepared the attached proposal requesting a total of \$165,504 (\$115,504 in new funds) for the purchase of an outreach mobile van, related **staffing** and supplies, and additional contract services provided by SCAP. The funding proposal, due to the State Office of AIDS by August 1, 1998, was submitted subject to your Board's approval.

Of the total request for new funds, \$73,660 would be utilized by HSA, and \$41,844 would be added to the County's current contract with SCAP. The Santa Cruz County proposal also includes funds for the purchase, retrofit, operation, and maintenance of a van to deliver HIV testing and counseling services at various sites throughout the County. Vans are widely used in other counties for outreach activities and are recognized as an important tool in improving HIV services. The HSA van-based HIV test linked outreach effort will focus on areas of south county, Davenport, and the San Lorenzo Valley. Funding for van services will be on-going in future years, and will be included as part of the annual Master Grant Agreement street outreach program. A 0.5 FTE Health Program specialist position and a 0.4 FTE Program Coordinator position will also be funded to coordinate mobile testing services.

In addition to the HSA portion of the application, the existing street outreach contract with the Santa Cruz AIDS Project will be amended to provide additional staff time, services and supplies for outreach activities. A total of \$86,844 (\$41,000 in currently funded contract, and \$41,844 in new funds) is being requested for the SCAP contract. The additional funding is aimed at

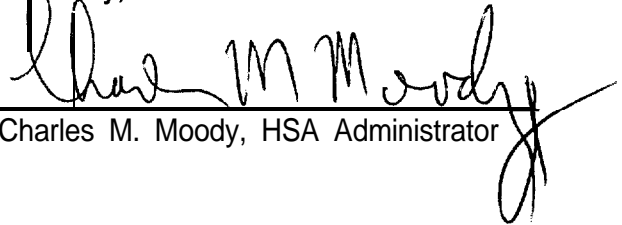
supporting outreach activities which better inform Medical eligible women of childbearing age at high risk for HIV about the benefits of HIV counseling, testing, and early drug treatment therapy. **196**

Due to your Board's summer recess, it was not possible to obtain approval before submitting this proposal. If the proposal is successful, HSA will return to your Board to accept and appropriate unanticipated revenue and for approval of related personnel and budget actions.

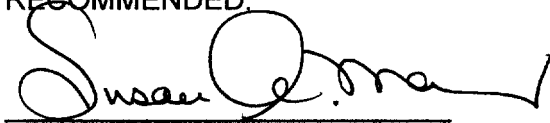
It is therefore RECOMMENDED that your Board:

Approve the funding proposal for \$165,504 for augmented neighborhood intervention high-risk testing outreach program services.

Sincerely,

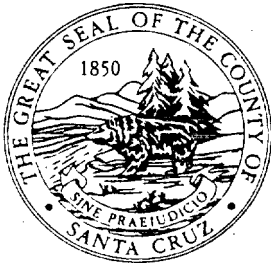

Charles M. Moody, HSA Administrator

RECOMMENDED:



Susan A. Mauriello
County Administrative Officer

cc: County Administrative Office
Auditor-Controller
County Counsel
HSA Administration
SCAP



COUNTY OF SANTA CRUZ 197

HEALTH SERVICES AGENCY

POST OFFICE BOX 962, 1400 EMELINE AVENUE
SANTA CRUZ, CA 95061-0962
FAX: (408) 454-4982 TDD: (408) 454-4123

Community Health and Prevention Programs
[] Health Education 454-4141
[] AIDS Program 454-2437
[] Homeless Persons Health Project 454-2080

July 31, 1998

Department of Health Services
HIV Counseling and Testing Section
P.O. Box 942732
Sacramento, CA 94234-7320

Attn: Ms. Schenelle Amaro

Dear Ms. Amaro:

Enclosed is the revised Neighborhood Intervention High-Risk Testing Program (NIHT) proposal for FY 1998-99 under the agreement Contract #98-1 4752 for the amount of \$165,504. Per Steve Truax's request, this proposal includes both the revision of the budget and scope of work to include the augmentation funds to reach Medicaid eligible high-risk women of child bearing age and their sex and/or needle-sharing partners and to purchase and operate a mobile van.

Sincerely,

Jeri Ross, MPH
HIV Test Program Coordinator

JR/dl

**Santa Cruz County Health Services Agency
Neighborhood Intervention High-Risk Testing (NIHT) Program
Table of Contents**

MOBILE VAN PROPOSAL with Attachment
PROGRAM BUDGET and NARRATIVE
PROGRAM SCOPE OF WORK
SUB-CONTRACTOR BUDGET and NARRATIVE

**SANTA CRUZ COUNTY NIHT PROGRAM MOBILE VAN PROPOSAL
FISCAL YEAR 1998-1999**

The following information is provided in support of the purchase and use of a mobile van to be utilized for HIV outreach and testing of high risk individuals is provided in conjunction with the FY 1998-99 NIHT scope of work and budget.

- 1) How will your agency use the mobile van? What population(s) will be provided services? The Santa Cruz County Health Services Agency (HSA) will utilize the mobile van to enhance local efforts to conduct outreach services in order to increase the numbers of high risk persons receiving HIV counseling and testing. (See attached Scope of Work Goal 3 for more details).
- 2) What type of outreach activities will your agency use to promote mobile van usage? A viable outreach program has been in existence in Santa Cruz County for many years which has established trusting relationships within NIHT Program targeted neighborhoods. Outreach activities will include sub-contracting with the Santa Cruz AIDS Project (SCAP) to conduct street outreach utilizing a **staff** of trained outreach workers. It is anticipated that mobile van services would be readily accepted by high risk populations in these neighborhoods based on the success of these existing relationships. Outreach workers will triage individuals and distribute to those who qualify as high risk an incentive referral card to be redeemed for **gift** certificates or food vouchers at the van when completing HIV testing.
- 3) Demonstrate the need for a mobile van in your service area. How would this van help your agency reach underserved populations? The Santa Cruz County Health Services Agency and SCAP have maintained a successful collaborative HIV prevention program that operates a downtown Drop-In Center for the past five years. In fiscal year 1997-98, 40% of those testing at the Drop-In Center were high risk individuals. While this percentage substantiates the success of the existing program, it is believed that the mobile van would increase access to high risk, underserved populations by allowing HIV counseling and testing to occur in difficult to reach geographic areas of the county that currently are not being reached and where HIV testing services do not exist. Also, it is anticipated that the visibility of the van would increase access to testing of high risk individuals because it would be located closer to areas where people live and/or congregate and during times of the day when these individuals are out in the community.
- 4) What is the estimated purchase cost of a mobile van that would enable you to test your target populations? Please provide specifications of the van including equipment and instruments. The estimated purchase cost of the van is \$20,000. The retrofit costs associated with designing the van for HIV testing outreach purposes would be \$8,000. Of the \$30,000 OA allocated budget, the remaining \$2,000 will be used to purchase a cellular phone and pagers to be used by outreach and testing staff. The attached purchase and retrofit information from Sonoma County will be used as a model for the Santa Cruz County van. (see Attachment A)



- 5) How will your agency provide the necessary support for a mobile van? Do you have personnel to staff the van? Are you financially able to provide upkeep and maintenance for the van? The mobile van will be staffed and driven by HSA Health Program Specialists, who currently are employed and are OA certified HIV Test Counselors. The Santa Cruz AIDS Project will also provide trained outreach workers as part of the van outreach team. The van itself will be maintained by the county's Fleet Department.

ATTACHMENT A

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SIERRA TRUCK & VAN

1. Full partition from floor to ceiling and also wall to wall in 3/4" plywood covered in 1/8 foam backed automotive style cloth. \$ 425.00
2. Slider window in partition with 50% window opening and privacy drapes on forward section of partition. \$ 275.00
3. Dual battery with isolator, wired to 4 ceiling lights with on/off toggle switch. \$ 650.00
4. Move rear bench seat to driver side of van. (This seat is not to be used for passengers while the vehicle is in motion.) \$ 125.00
5. Fill all holes in the carpet after seats are removed. \$ 75.00
6. Side door power step. \$ 639.00
7. Small rear cabinet with square stainless steel sink and manual hand pump, 2 1/2 gallon freshwater tank & 2 1/2 gallon gray water tank. Walnut veneer with formica top. \$ 495.00
8. 4 fluorescent thin lights installed and wired off second battery \$ 300.00
9. Full drapes on all windows behind driver and passenger seats, includes side and rear door drapes with top and bottom tracks. \$ 520.00

SIERRA TRUCK & VAN

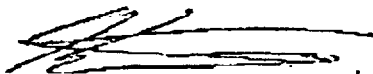
202

- 10. Front privacy wind shield black out curtain. \$ 70.00
- 11. Remove 3 point seat belt from front sofa and install a standard gray lap belt. \$ 25.00
- 12. Fold up table similar to style shown in *Camping World Catalog* (page. 104). Walnut with formica top. \$ 225.00

Parts Total -	\$ 2,294.40	
Labor Total -	\$ 1,529.60	
Tax -	\$ 166.34	
Total -	\$ 3,990.34	*additions

I'm sure I have covered all of the items that we had discussed on Monday. Please give me a call and let me know the status of the above quote.

Thank You & Best Regards,



Kevin Snedcker,
Sales Manager

* Mary, we added stabilizers on the back of the vans, to keep the van from shaking when clients enter or leave.
cost \$500.00
R. L.

I will also mail the original letter today.

Cost of Van 203
3/4 ton. club wagon.

c for Th

Date: 01/30

Equipment Master Data

Page 1

Equip No 0288
Equip CI L5360

Descr VAN 3/4 TON MIX TEST
Manuf FORD Serial 1FBJS31H1RMC06953
Model CLUB WAGON Yr 1996 Status

Shop AA License E036679 CA Type VAN
Color WHITE Assoc Eq
Operator EXT. 7375 ROY GAGER
Radio No

Dept 064501 Off Road N Parking Loc E/LOT PW Notify Dept 064501
Company Own/Lease L Stored Loc AA
Cost Ctr Appr Code N Res Loc

Equipment Vendor Purchase Order No 6110-0026-00 Date 05/10/96
Authorization HANSEL FORD Disposal Method Buy Back
Replacing ADOL. Was Replaced By
Warr Exp Date Exp Miles 0 Warr Vendor
Warr Deductible 0.00

Fuel Card 6288 Billing Last Fuel Loc FS Account Code
Revenue Account
Monthly Cost 0.00 Asset NO Ret red Cold far
Insurance Cost 0.00
Replacement Cost 0.00
License cost 0.00
Monthly Rent 0.00 Lease Expir Est Repl Mo 00 Yr 2004 Repl Code

* Cost: Orig 18525 Delivery 05/07/96
Repl 0 In Serv 08/01/96
Reg Exp

PM: Next Sched Date 10/27/98
Next Sched Serv 04
Last Sched Date 07/07/98
Last Sched Serv 03
Last Start Date 01/29/98
Meter 1 Last Start 40671
Meter 1 Override 4000

Depreciation
Method SL
Life Mos 0 Shop Priority
Mos Rem 0 Shop Status
Salvage 0 No Open Orders 0
Declining Balance 18525.00

Meter 1
Total Miles 9232
Currnt Meter bob71
Deliv Meter 31439
Latest Read 01/27/98
Source AUTOFUEL

Prof Shift 1

Fuel Type UNL
Oil Type
Tire Type
Current Month Usage Tickets YES

Program Type CLASS

Comments ADDL.UINIT-PURCHASED BY DHS-#064501**TO GO ON "LEASED"-TONY B

Exclude from: Cost Reports N Exception Reports N Inventory Lists N

Inspection Data:

Inspection Month NONE
Next Statutory Inspection 00/00 Interval 00 Months

Additional Inspection Data:

Srv Last Sched Last Perf Next Sched Interval Last Work Order
Type 1 P 0 -0- 0
Type 2 P 0 -0- 0
Type 3 8 08/01/97 01/29/98 01/29/00 NO AA • lw4-13688

purchase of
similar Van
between \$19,000.00
and \$21,000.00.

Roy Hoyer

Contractor Name: County of Santa Cruz 2 0 4
Contract No. 98-14752
Term: July 1, 1998 - June 30, 1999

NIHT BUDGET

A. Total Personnel:	\$ 45,660
B. Operating Expenses:	5,000
C. Capital Expenditures:	28,000
D. Other Costs:	86,844
Subcontract with Santa Cruz AIDS Project	
E. Indirect Costs:	-0-
TOTAL BUDGET	\$165,504

BUDGET NARRATIVE

PERSONNEL

Health Program Specialist (HPS)/Van Coordinator- \$15,485: Under the direction of the HSA HIV Test Program Coordinator, this .50 FTE position acts as the HIV outreach testing mobile van team leader and van driver coordinating mobile testing services.

HIV Test Program Coordinator-\$15,725: Under the general direction of the Senior Health Services Manager, this .40 FTE position will oversee the expansion of the NIHT program and on-going supervision of program staff and resources.

Benefits-\$10,299: HSA benefits are figured at 33%.

Administrative Costs \$4,151: HSA figures 10% of total personnel.

OPERATING EXPENSES

Phones \$2,000: Purchase of one cellular **phone** to be utilized on the van; purchase and monthly service for 3 pagers. Two pagers will be utilized by the mobile outreach and HIV testing staff while conducting work assignments and one pager will be utilized by the HIV Test Program Coordinator for support and problem solving during hours of operation.

Fleet Services \$3,000: HSA Fleet services includes gas, maintenance, insurance, and repair.

CAPITAL EXPENDITURES

Van \$20,000: Purchase of a used 9 passenger van.

Retrofit \$8,000: Costs associated with designing/remodeling the van to accommodate HIV counseling and testing operations.

OTHER COSTS

Subcontract with the Santa Cruz AIDS Project \$86,844: Outreach services. See Budget Narrative page 10 of 12 and Budget Detail page 12 of 12 of the Santa Cruz AIDS Project Scope of Work.

SCOPE OF **WORK**
NEIGHBORHOOD INTERVENTION HIGH-RISK TESTING PROGRAM [NIHT]
JULY 1, 1998 TO JUNE 30, 1999

GOAL 1: The HIV Street Outreach Program provides outreach services to refer the following priority populations to HIV testing: men who have sex with men (MSM - this category includes some MSM who also inject drugs); injection drug users (**IDU**) and their sexual partners (this and the SU category will include people who trade sex for money, drugs or **survival**); other substance users (**SU**) and their sexual partners; at-risk People of Color (**POC**) and their sexual partners; and **Medicaid**-eligible high-risk women of child-bearing age, and their **sex**-and/or needle-sharing partners.

Objective 1: By 6/30/99, a minimum of 1,000 men who have sex with men (**MSM**) will be referred for HIV testing.

Objective 2: By 6/30/99, a minimum of 200 at-risk MSM will present incentive referrals for testing at events (e.g., Pride, quarterly Men's Testing Nights), at Alternative Test Sites (**ATS**), to a field test counselor, or the county's Mobile Van.

Objective 3: By 6/30/99, a minimum of 750 injection drug users (**IDU**) and their sexual partners will be referred for HIV testing.

Objective 4: By 6/30/99, a minimum of 200 at-risk IDU and their sexual partners will present incentive referrals for testing at events, Alternative Test Sites, to a field test counselor or the county's Mobile Van.

Objective 5: By 6/30/99, a minimum of 1,500 substance users (**SU**) and their sexual partners will be referred for HIV testing.

Objective 6: By 6/30/99, a minimum of 200 at-risk SU and their sexual partners will present incentive referrals for testing at events, Alternative Test Sites, to a field test counselor or the county's Mobile Van.

Objective 7: By 6/30/99, a minimum of 750 people of color (POC) and their sexual partners will be referred for HIV testing.

Objective 8: By 6/30/99, a minimum of 200 at-risk POC and their sexual partners will present incentive referrals for testing at events (e.g., Juneteenth, Cinco de Mayo), Alternative Test sites, to a field test counselor or the county's Mobile Van.

Objective 9: By 6/30/99, a minimum of 750 Medicaid-eligible high-risk women of child-bearing age will be referred for HIV testing.

Objective 10: By 6/30/99, a minimum of 200 at-risk Medicaid-eligible high-risk women of child-bearing age will present incentive referrals for testing at events, Alternative Test sites, to a field test counselor or the county's Mobile Van.

GOAL 2: A goal of the HIV Street Outreach Program is to provide high-risk individuals with access to HIV testing.

Objective 1: By 6/15/99, outreach workers will have distributed a maximum of 1500 testing referrals to members of at-risk populations throughout the county, but focusing on at-risk IDU in the San Lorenzo Valley and Watsonville; at-risk SU in the San Lorenzo Valley; at-risk POC in the Davenport area, Beach Flats and in South County; at-risk MSM at gay events and gathering spots, and at-risk Medicaid-eligible high-risk women of child-bearing age through Women's Hours at the Drop-In Center and in the Beach Flats.

Objective 2: By 10/31/98, on-site testing will be available two days a week at the Drop-In Center, four days a week via the county's Mobile Van in various areas of the county, monthly on Gay/Bi Men's Testing Nights, and every-other-month during events targeting at-risk People of Color.

Objective 3: By 6/30/99, a minimum of one outreach worker per target population will be trained in HIV-test counseling, Orasure testing and on-the-spot risk assessment skills.

GOAL 3: A Mobile Van will be used to enhance street outreach activities targeting at-risk populations, especially in difficult to access and under-served geographic locations (e.g., migrant camps, mountainous areas of the San Lorenzo Valley).

Objective 1: By 10/31/98, the Mobile Van will be used in conjunction with outreach services provided by the Homeless Person's Health Project, the Santa Cruz AIDS Project, Salud Para La Gente, the HIV Prevention Project for Injection Drug Users, and other programs targeting at-risk populations.

Objective 2: By 10/31/98, the Mobile Van will be used equitably to reach high-risk populations outlined in Goal 1 (i.e., MSM, IDU and their sexual partners, Substance Users and their sexual partners, at-risk People of Color, and Medicaid-eligible high-risk women of child-bearing age).

Objective 3: By 10/31/98, the Mobile Van will be used for HIV testing four days per week, each outreach shift being 4-6 hours, including some week-end days, during daytime and evening hours. The following tentative schedule has been developed:

Tuesday: Migrant Camps

Wednesday: Watsonville Downtown and River Levee

Thursday: San Lorenzo Valley

Alternating Friday: Women-Focused Testing in Beach
Flats, with Sex-Workers, IDU/SU and Partners

Alternating Saturday: MSM, Gay Events, Bars and other
Meeting Places, including Public Sex Environments

KEY ACTIVITIES

(A) COORDINATION

Jeri Ross, HSA HIV -Test Program Coordinator, and Timothy Riley-Maroni, SCAP Street Outreach Coordinator, are the acting Neighborhood Intervention High-Risk Testing (NIHT) Program Coordinators. Jeri Ross, as the NIHT fiscal agent representative, will be responsible for providing technical assistance to the sub-contractor of outreach services (the Santa Cruz AIDS Project), submitting invoices and progress reports quarterly to the OA and attending OA meetings. Timothy Riley-Maroni, as the sub-contractor representative of NIHT outreach services, will be responsible for coordinating and documenting outreach activities to the targeted at-risk populations countywide. His duties will include recruitment, training and supervision of outreach staff and volunteers, plus attending OA meetings.

An extensive network of outreach sites has been established in Santa Cruz County. In addition, the Street Outreach Coordinator has developed a county-wide map of current outreach sites, which will be used in strategic planning for future sites by key education and prevention agencies in the county. A Drop-In Center site has been established in Downtown Santa Cruz, a collaborative venture involving the Santa Cruz AIDS Project (SCAP), the HIV Prevention Project for Injection Drug Users (HPPIDU) and the Santa Cruz County Health Services Agency (HSA). This Drop-In Center site serves as an anonymous HIV test site where at-risk populations can be tested and can access other support services and referrals. Using the Harm Reduction model, outreach workers and other service providers attempt to develop close working relationships with members of at-risk populations and work with them on developing realistic goals for reducing risky sexual and drug-using behaviors.

(B) LOGISTICS

There are currently 8 established outreach sites in Santa Cruz County, with outreach being conducted primarily by teams of staff and CHOW volunteers. Frequency of outreach ranges from daily at such sites as the Metro and the levee downtown to bi-weekly in such venues as Watsonville, the Beach Flats and the San Lorenzo Valley. A minimum of 50-100 HIV testing outreach contacts are made per week. The addition of a mobile van for testing **and** other health promotion activities will increase the visibility of outreach programs throughout the county.

(C) CONTENT

Each participant contact will be offered various safer sex and safer injection use brochures, materials (e.g., condoms, water-based lubricant, hygiene packs), and HIV testing information (e.g., test site locations, schedules, procedures, phone numbers). In addition, contacts most at-risk and deemed most likely to follow through will receive incentive referral cards, which will not only entitle them to priority HIV test appointments, but will also include gift vouchers if referral cards are redeemed at test sites. The mobile van for testing and other health promotion activities will provide an easier method for outreach workers to store and transport various supplies and incentives.

(D) PROMOTION

Incentives will be used in the form of gift certificates and food vouchers depending upon the target audience. Outreach workers will assess and triage individuals based on risk to identify those persons who qualify for an HIV testing incentive referral card. Incentive referral cards will be redeemed either at the Drop-In Center ATS, to a field test counselor or the county's Mobile Van. Incentives will be tracked via an outreach log completed in the field or at the Drop-In Center ATS. A cumulative log will be maintained at the Center by the Drop-In Center Coordinator. The tracking of individuals will attempt to eliminate anyone being tested more than once every six months. Incentives will not exceed \$20 in value for each client with a \$5 value incentive given out during the risk assessment session and a \$15 value incentive given out during the disclosure session.

(E) IMPLEMENTATION

Training: Two-day CHOW trainings are conducted quarterly. Volunteers are required to attend weekly meetings and updates are given on a monthly basis. Topics covered include HIV testing, transmission and prevention, STDs, harm reduction and outreach guidelines. Staff and volunteers are also strongly encouraged to attend such events as the upcoming Harm Reduction workshop regarding HIV prevention among migrant farmworker populations.

Client Recruitment: When outreach workers make initial contact with potentially at-risk individuals in an outreach setting, it is likely that they will already be aware that s/he has many supplies (e.g., , hygiene packs, food, sewing kits, analgesic balms, and safer sex and other materials) with them. Where participants are unaware of the existence of these incentives, the outreach worker will early on offer them as an opening to further discussion and risk assessment. Having these products available usually facilitates future follow-up sessions with repeat at-risk participants. Each outreach worker will have been trained and subsequently will have accompanied and been mentored by experienced outreach workers before they are sent out in the field in teams of two to four workers.

SCAP has an E&P Outreach Contract with SOA. Separate data sheets are maintained for each program to ensure separation of work objectives. An outreach worker cannot collect data simultaneously to meet separate contract goals.

Outreach Assessment: If the outreach worker does not already know the participant's potential risk category, s/he can gradually introduce the various potential rewards for participating in risk self-assessment, including the incentive referral card and associated subsequent incentives or priority testing slots to determine whether an individual considers him/herself to be in one of the at-risk populations. Failing that, the outreach worker is trained to pick up on non-verbal and verbal cues (e.g., use of such indefinite references as "my friend, they said..." or "me and my homie, we..." as a way of non-disclosing the sex - and perhaps risk group - in describing sexual partners), which might mean that risk assessment eventually happens on the spot; or it may occur in some subsequent outreach session if the participant is not forthcoming immediately.

Testing: Orasure will be offered in the field in North and South county (including the Mobile Van) and both Orasure and blood testing will be available at the Drop-In Center.

Follow-Up Services: Due to the sometimes transient nature of many contacts made at outreach sites, follow-up is often difficult, if not impossible. If appropriate rapport has been established between the outreach worker and the participant, it is relatively easy to determine on subsequent meetings whether the individual has followed up with the test and/or test results, based on the individual's voluntary disclosure of such to the outreach worker. Confidential testing vs. anonymous testing is offered at street-based sites, including the Mobile Van, in order to facilitate follow-up for giving test results. The Confidential HIV Testing Consent Form that is signed by the client being tested permits HSA testing staff to access those agencies listed in the Consent Form as potential sources of information for locating no show clients.

Other Referral Services: Drop-In Center staff and volunteers collaborate with medical, housing/shelter, food, legal, mental health, alcohol and drug treatment programs, MSM high-risk-negative support groups, and other social service programs throughout the county. They are each trained in appropriate information and referral techniques. The CHOW program also maintains relationships with staff and volunteers at various other service organizations to facilitate the referral process.

PROCESS EVALUATION

(A) TRACKING THROUGH THE HIV4 SYSTEM

Number "03" of the Client Information sheet, under sub-category "Client was Referred by: OA Outreach Incentive/Referral" will be circled by the HSA HIV testing staff when it has been determined during the risk assessment session that the client was referred by an OLT-funded outreach worker. HSA testing staff will be trained and reminded during on-going performance evaluations and staff meetings to complete this section according to the above guidelines.

(B) QUARTERLY DATA SHEETS

Data sheets will be completed for contacts and referrals by the sub-contractor (SCAP) and submitted to the fiscal agent (HSA) with quarterly reports. Data for these reports will be collected from NIHT statistics and Drop-In Center Outreach Logs completed by outreach workers and Drop-In Center staff, The Drop-In Center Coordinator will review these log sheets on a weekly basis and resolve any discrepancies or missing information at the weekly volunteer meetings. HIV testing data sheets and follow-up services will be completed by the HSA HIV Test Program Coordinator and submitted with the OA quarterly reports. Data for these reports will be collected from the HIV4 Sys tern.

Quarterly Reuort Timeline for Sub-Contractor (SCAP)

<u>Progress Report</u>	<u>Period</u>	<u>Due Date</u>
First Quarter	7/1/98 - 9/30/98	10/15/98
Second Quarter	10/1/98 - 12/31/98	1/15/99
Third Quarter	1/1/99 - 3/31/99	4/15/99
Fourth Quarter	4/1/99 - 6/30/99	7/15/99

SCAP BUDGET NARRATIVE

PERSONNEL

IDU Outreach Coordinator. Twenty hours per week of the IDU Outreach Coordinator's time is funded through the NIHT contract. In conjunction with outreach throughout Santa Cruz County, this staff person responsible for conducting Women's Hours at the Drop-In Center.

Drop-In Center Coordinator. Thirty hours per week of the Drop-In Center Coordinator's time is funded through the NIHT contract. In addition to having responsibility for programming, data collection, supplies and maintenance at the Drop-In Center, this staff person is responsible for conducting Youth Hours at the Center and is significantly involved in programs for at-risk women.

Street Outreach Coordinator. Ten hours per week of the Street Outreach Coordinator's time is funded through the NIHT contract. In addition to supervising Drop-In Center staff, volunteers, this staff person is responsible for quarterly NIHT reporting, plus recruitment, training and supervision of volunteers.

MSM of Color Outreach Coordinator. The NIHT contract provides funding for ten hours per week of outreach to MSM, particularly focusing on at-risk MSM of color (i.e., African-American, Latino, Asian-American and Native American men who have sex with men), a group which is at particularly high risk in Santa Cruz County. This staff person will coordinate monthly Gay/Bi Men's Testing Night and every-other-month events for People of Color.

Benefits. SCAP's fringe benefits rate is 21 per cent.

Indirect Costs. SCAP includes a 10 per cent indirect cost rate, based on the personnel lines in the budget.

OPERATING EXPENSES

Supplies. This line provides funds for safer sex and other educational materials, as well as for such items as hygiene supplies and sewing kits.

Incentives. Based on the outcome of ongoing needs assessments in the area of incentives, this will pay for either food or clothing gift certificates. In addition, safer sex incentive packages will be developed and distributed.

Capital Exuenditures. As outreach expands to serve more participants, there is more documentation required. Computers/printers and communication devices such as faxes, photocopiers and answering machines will be purchased and/or upgraded to support NIHT Scope of Work activities.

NEIGHBORHOOD INTERVENTION HIGH-RISK TESTING PROGRAM-PROPOSED SCAP BUDGET					
PERSONNEL	Annualized	NIHT Hours	NIHT FTE	NIHT Budget	
IDU Outreach Coordinator	19760	20 hrs/wk	0.5	9880	
Drop-In Center Coordinator	21174	30 hrs/wk	0.75	15880	
Street Outreach Coordinator	25792	10 hrs/wk	0.25	6448	
MSM of Color Outreach Coordinator	19760	10 hrs/wk	0.25	4940	
Subtotal Salary				37148	
Benefits @21%				7801	
SCAP Indirect @10%				4495	
Total Personnel				49444	
OPERATING EXPENSES					
Supplies				13400	
Incentive Vouchers				20000	
Capital Expenditures				4000	
Subtotal Operating Expenses				37400	
TOTAL SUB-CONTRACTED BUDGET					86844