

**PrEP AND DATA TO CARE MARKETING
SCOPE OF WORK PLAN – FISCAL YEAR 2017**

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| 1) Agency Name: AIDS Foundation Houston, Inc. | 2) Service Category: Category A - PrEP marketing and B -Data to Care marketing – P515-1506 |
| 3) Target Population: Black MSM, Latino MSM, Transgender M to F | 4) Intervention Type: Marketing campaigns for PrEP and Data to Care |
| <p>5) Briefly summarize the intervention. Implement a multi-channel PrEP education and awareness marketing campaign using an existing campaign, which has proven results. Develop a Data to Care marketing campaign, which will be guided by feedback from a focus group which will be comprised of the target populations. After the campaign has been developed, a multi-channel marketing campaign will be implemented to communicate the messaging to target populations.</p> | |
| <p>6) Describe the population to be served. <i>For example, if your agency is providing services to African-American 10th – 12th graders in a particular school, let us know that. Provide enough details about age, race ethnicity, gender, and location of services to describe thoroughly the population.</i> Black and Latino MSM and Transgender M to F. Residing in four HDHHS SAFER locations Sunnyside/South Park (77033, 77051, and 77021) Acres Homes (77088), Montrose/Midtown (77002, 77004, and 77006) & Sharpstown/Southwest Houston (77034, 77036, 77031, 77057, and 77024) areas.</p> | |
| <p>7) Problem Statement: <i>Briefly describe the factors that put the target population at risk for HIV acquisition/transmission. Such factors may include knowledge, attitudes, beliefs, behaviors, skills, access, policies, and environmental conditions. Remember to ask “why?” and “but why?” Indicate which factors this intervention will address. As recommended by the National HIV/AIDS Strategy (NHAS), PrEP awareness and education is needed to increase the use of this biomedical preventative in populations with high rates of infections to help reduce new HIV infections. Additionally, another strategy recommended by NHAS to reduce new infections is to engage HIV positive individuals, who have not been in medical care for the last 12 months, back into care. When medically adherent, HIV positive individuals are less likely to transmit the virus. Since Houston has the 11th highest new infection rate in the U.S., both marketing campaigns are vital to spreading important information to three target populations - Black MSM, Latino MSM and Transgender MTF - that often face socioeconomic barriers to accessing medical care and are continually a large portion of newly identified HIV infections.</i></p> | |
| <p>8) Inputs:</p> | |
| a) Proposed Funding Amount: \$350,000 | b) Amount and sources of other, non-HDHHS, funding to be used for this intervention: |

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| <p>c) List the staff who will be involved in the intervention (title, FTE and name, if known): Chief Development Officer, FTE, .09, Melody Patelis/ Prevention Manager, FTE, .03, Kevin Anderson/ 3 - Community Health Worker, PC./Annual Fund Manager, FTE, .09, Thomas Robinson./CPO, FTE, .01, Nike Blue./ CEO FTE .02, Kelly Young, Client Services Specialist, FTE .03, Sheila Parker/ Development Manager, FTE, .02, Lauren Brooke and two paid interns (stipend)</p> | <p>d) List the materials that will be used for this intervention (brochures, condoms, etc.): Billboards, digital advertising, printed advertising, dating site advertising, YouTube advertising, printed informational brochures for PrEP and Data to Care, and direct mail postcards and a community event to increase community awareness.</p> |
| <p>e) List curriculums to be used: Agency developed PrEP education and informational materials and agency developed Data to Care education and informational materials.</p> | <p>f) List forms to be used with clients, such as screening forms, assessment forms, and individual prevention plan forms: Data to Care clients: Client information/consent form(s), risk assessment tool and referral tracking form for CTR activities</p> |
| <p>g) List any consultants who will play a role in the intervention, including their name, affiliation, and role: CKP communications firm/ AFH has been working with CKP to coordinate ad buys and develop PrEP campaigns through the use of focus groups for the last three years/ CKP will coordinate ad buys, develop a data to care campaign by using focus group feedback, and work with a translation company to translate all materials and website into Spanish. The T.R.U.T.H. Project/Community mobilization nonprofit organization that focuses on communicating messaging to the Black MSM community/ The T.R.U.T.H. Project will produce an performance art event which focuses on communicating the PrEP and Data to Care messaging to the target populations.</p> | <p>h) List any other inputs: Supplies, Focus Group coordination, brochures, advertising, photoshoot for Latino MSM and Transgender MTF</p> |
| <p>9) Activities and Timeline: <i>List the activities that make up the intervention, including outreach/recruitment efforts and settings. Activities are the services that the intervention provides to accomplish its objectives, such as outreach, materials distribution, counseling sessions, and workshops. Be specific about the format of each activity (i.e. small group sessions, one-on-one counseling sessions, outreach/recruitment, etc.). For each activity, also list implementation steps, staff person(s) responsible, start date, and expected finish date. Include plans for appropriate staff trainings in the Implementation Steps. ADD MORE ACTIVITIES AND/OR</i></p> | |

| | responsible | (mm/dd/yy) | Finish Date (mm/dd/yy) | COMPLETE THIS COLUMN QUARTERLY AND RETURN WITH QUARTERLY REPORT |
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| E.1 Identify media for Data to Care Campaign | FTE/PC | 08/15/17 | 09/01/17 | |
| E.2 Secure quotes for all media | FTE/PC | 07/30/17 | 08/15/17 | |
| E.3 Secure media for Data to Care Campaign | FTE/PC | 08/30/17 | 09/15/17 | |
| Activity F: Coordinated Outreach to supportive service agencies and medical providers | | | | |
| Implementation Steps | Staff person(s) responsible | Start Date (mm/dd/yy) | Expected Finish Date (mm/dd/yy) | Progress to Date COMPLETE THIS COLUMN QUARTERLY AND RETURN WITH QUARTERLY REPORT |
| F.1 Prevention team will identify supportive service agencies and medical providers in target areas | FTE/PC | 07/01/17 | 09/30/17 | |
| F.2 Community Health Workers will canvas target areas with information about PrEP and Data to Care | PC | 07/01/17 | 09/30/17 | |
| F.3 Introduce and orient supportive service agencies to PrEP and Data to Care | PC | 07/01/17 | 09/30/17 | |
| F.4 Provide media materials to partner supportive agencies | PC | 07/01/17 | 09/30/17 | |
| Activity G: Outreach materials for both PrEP and Data to Care developed | | | | |
| Implementation Steps | Staff person(s) responsible | Start Date (mm/dd/yy) | Expected Finish Date (mm/dd/yy) | Progress to Date COMPLETE THIS COLUMN QUARTERLY AND RETURN WITH QUARTERLY REPORT |

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| G.1 Outreach materials will be produced based on both Data to Care and PrEP Campaigns | FTE/PC | 07/30/17 | 08/15/17 | |
| G.2 AFH's Community Advisory Board will review materials | FTE | 07/30/17 | 08/15/17 | |
| G.3 Revision of materials – if needed | PC | 07/30/17 | 08/15/17 | |
| G.4 Production of materials | FTE/PC | 08/15/17 | 08/30/17 | |
| Activity H: Presence at both Houston PRIDE and Heavy Hitter PRIDE | | | | |
| Implementation Steps | Staff person(s) responsible | Start Date (mm/dd/yy) | Expected Finish Date (mm/dd/yy) | Progress to Date COMPLETE THIS COLUMN QUARTERLY AND RETURN WITH QUARTERLY REPORT |
| H.1 Secure festival spots at both events | FTE | 07/01/17 | 09/30/17 | |
| H.2 Support and introduce PrEP and Data to Care at both events | FTE/PC | 07/01/17 | 09/30/17 | |
| H.3 Provide outreach incentives to the target populations | PC | 07/01/17 | 09/30/17 | |
| H.4 Enhance target population's self-perception of risk and risk reduction awareness | FTE/PC | 07/01/17 | 09/30/17 | |
| H.5 Provide optional HIV/STI testing and PrEP referral | FTE | 07/01/17 | 09/30/17 | |
| H.6 Identify previously positive individuals through testing and introduce data to care | FTE | 07/01/17 | 09/30/17 | |
| Activity I: Contract with The T.R.U.T.H. Project to produce PrEP and Data to Care focused performance | | | | |
| Implementation Steps | Staff person(s) responsible | Start Date (mm/dd/yy) | Expected Finish Date (mm/dd/yy) | Progress to Date COMPLETE THIS COLUMN QUARTERLY AND RETURN WITH |

| | | | | QUARTERLY REPORT |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|----------|----------|------------------|
| I.1 Increase target population's knowledge of PrEP and Data to Care through performance art | PC | 07/01/17 | 09/30/17 | |
| I.2 Provide onsite HIV/STI testing and PrEP referrals | FTE/PC | 07/01/17 | 09/30/17 | |
| I.3 Provide outreach materials onsite | FTE/PC | 07/01/17 | 09/30/17 | |
| I.4 Create a video campaign during the performance capturing target audience's risk perception – pre and post event | PC | 07/01/17 | 09/30/17 | |
| I.5 Conduct a post survey of audience risk assessment and knowledge gained | FTE/PC | 07/01/17 | 09/30/17 | |
| I.6 Identify previously positive individuals through testing and introduce data to care | FTE/PC | 07/01/17 | 09/30/17 | |
| 10) Outputs: List the direct products or deliverables of the intervention, including the number of sessions completed and people reached. Other outputs may include materials distributed. (Examples: Four (4) cycles of Six (6) GII Sessions conducted, 40 MSM youth completed all sessions, 500 condoms distributed.) | | | | |
| PrEP/Data to Care Education: AIDS Foundation Houston will provide information about Pre-Exposure Prophylaxis (PrEP) to 100% of the target population engaged during outreach and who participate in events. AFH will increase public awareness of Data to Care to 100% of identified previously positive individuals. | | | | |
| Campaign impressions: AFH will provide 28 million media impressions for the combined campaigns. The breakdown of the impressions are as follows: Outdoor (billboards) - 7.6 million, Mail – 50,000, Print – 12 million, and digital (Google, Facebook, and YouTube) 7.8 million | | | | |
| Campaign click-throughs: AFH will provide click-through results for the combined campaign of 40,000 visits to the PrEPtoPreventHIV.org website | | | | |
| 11) Process Objectives: Use the Outputs listed in #10 to write SMART (specific, measurable, appropriate, realistic and time-based) process objectives. At a minimum, process objectives must cover units to be provided and clients to be served. For each objective, list what data sources will be used to measure the extent to which each objective is being met. | | | | |
| Process Objectives | | | | |
| <i>Example: Between January and December 2012, provide CRCs to 65 heterosexual, young women, ages 18-24. Between July and September 2017, 30,000 individuals will access the PrEPtoPreventHIV.org website Between July and September 2017 100% of outreach clients will receive PrEP and Data to Care materials</i> | | | | |

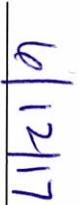
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| <p><i>Between July and September 2017 100% of outreached clients who are interested in speaking to a medical provider about PrEP or reengaging in care will receive a referral</i></p> <p><i>Between July and September 2017, the marketing campaigns will spread community awareness of PrEP and Data to Care through 20 media impressions.</i></p> | <p style="text-align: center;">Data Source(s)</p> <p><i>Example: Client charts.</i></p> <p>Analytics from all media channels and from the PrEPtoPreventHIV.org website will be used to report on marketing campaign's progress. AFH's prevention and outreach teams will utilize Client Track to track interactions with target populations, track number of medical provider referrals, and track number of individuals educated about PrEP and Data to Care.</p> |
| <p>12) Immediate Outcomes: List the immediate results of the intervention, such as changes in knowledge, attitudes, beliefs, and skills. <i>(Examples: Increased perception of HIV risk, increased condom use skills, increased condom use self-efficacy.)</i> AFH's coordinated marketing campaigns will increase the knowledge and availability of PrEP in the target populations. The campaign will also help normalize conversations about HIV, PrEP, and medical adherence within target populations.</p> | <p>13) Intermediate Outcomes: List the intervention results that occur sometime after the intervention is completed, such as changes in behaviors, skills, access, and environmental conditions. <i>(Example: Increase condom use.)</i> Due to the increased knowledge about the availability of PrEP more individuals within the target, population will begin using PrEP. HIV positive individuals will seek medical services and begin using anti-retroviral.</p> |
| <p>14) Impacts: List the long-term results of one or more interventions over time, such as changes in HIV infection, morbidity, and mortality. <i>(Example: Decreased rates of HIV infection.)</i> Long-term results from both campaigns are a reduction in HIV infections and a lower community viral load.</p> | <p>16) Outcome Objectives: Use the Immediate and Intermediate Outcomes listed in #12 and #13 to write SMART (specific, measurable, appropriate, realistic and time-based) outcome objectives. Your outcome objectives should address what will change for the client because of the intervention. The objectives should describe the direction and amount of the change. For each objective, list what data sources will be used to measure the extent to which each objective is being met.</p> |
| <p style="text-align: center;">Outcome Objectives</p> <p><i>Example: By the end of the five (5) sessions GLL, at least 80% of the participants will self-report at least a five (5) point increase in self-efficacy for safer sex with casual partners.</i></p> <p>At least 70% of previously positive clients who have been out of care will increase their knowledge about the importance of staying in care and be relinked into medical care.</p> | |

At least 40% of clients who receive PrEP referrals will follow through with a PrEP screening
At least 70% of clients will show a gain in PrEP and Data to Care knowledge as demonstrated through post event surveys at The
T.R.U.T.H. Project event.

| Data Source(s) | |
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| <i>Example: Self-efficacy scale on pre- and post-intervention surveys.</i> | |
| Gained knowledge measured by pre and post surveys. | |
| Number of referrals to medical providers indicated in Client Track database. | |
| Number of educational sessions provided by AFH outreach and prevention team indicated in Client Track database. | |
| Number of individuals made aware of PrEP and Data to Care as tracked by media analytics. | |

Submitted by:


Agency Representative Signature - Title


Date

Approved by:

Florida Kweekh
Public Health Investigator Specialist - Program Liaison
Houston Health Department

Date

William J. Campbell
HIV Program Manager
Houston Health Department

Date

| Line Item Description | Justification/Job Description | FTE | CTR |
|---------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|---------------|
| A. Salaries | | | |
| Melody Patelis, FTE, .09 | Coordinating PRF and Data to Care marketing campaigns | | |
| Kevin Anderson, FTE, .03 | Coordinating the prevention education outreach to supportive service agencies and medical providers | 0.09 | \$ 7,608.33 |
| 2 full time temporary FTEs -Community Health Worker, PC and two paid interns for fall term. | Providing outreach and education for PRF and Data to Care campaigns at community events, medical provider offices, the offices of partner supportive service agencies, and street-based outreach efforts within targeted communities. | 0.03 | \$ 1,375.00 |
| Thomas Robinson, FTE, .09 | Website updates, tracking analytics, and management | 0.35 | \$ 18,230.00 |
| Nike Blue, FTE, .01 | Oversee the Community Outreach program - Compliance, reporting and budget. | 0.09 | \$ 5,225.00 |
| Kelly Young, FTE, .02 | Oversight of Development work and placement of marketing and production of materials. Oversight of operation support for staff involved. | 0.01 | \$ 800.00 |
| Sheila Parker FTE, .03 | Act as information and linkage via phone or walk-in as a result of marketing and media | 0.02 | \$ 2,500.00 |
| Lauren Brooke, FTE, .02 | Coordination of outside partners to support community events, supplies and logistics in relation to event production. | 0.03 | \$ 661.50 |
| Total Salaries | | 0.02 | \$ 1,100.00 |
| 5203: 403(b) retirement contributions | | 0.25% | \$ 93.75 |
| 5204: Medical/life/dental FTE \$594 x4 | | FTE \$594 x 2 months | \$ 308.88 |
| 5213: Payroll taxes (FICA) 5.25% | | 5.25% | \$ 1,968.74 |
| 5214: payroll taxes (medicare) 1.65% | | 1.65% | \$ 618.75 |
| 5215: Payroll taxes (SUI) 4% | | 4.00% | \$ 1,499.99 |
| 5216: Workers comp 1.81 | | 1.81% | \$ 678.75 |
| Total Fringe Benefits | | | \$ 5,168.86 |
| C. Travel | | | |
| Local Travel | Travel for Community Health Workers | | \$ 3,000.00 |
| 2X Conference Registration and hotel | Conference registration and hotel for national conference. | | \$ 4,000.00 |
| Out-of-town Travel | Attendance to United States Conference on AIDS | | \$ 2,000.00 |
| Total Travel Costs | | | \$ 9,000.00 |
| D. Equipment | | | |
| Total Equipment | | | \$ - |
| E. Supplies | | | |
| General Office Supplies | \$75x 2 months x FTEs | | \$ 83.75 |
| Total Supplies | | | \$ - |
| F. Contractual | | | |
| CPR PR/media firm | Coordinating all ad buys, focus group, analyze focus group feedback, develop Data to Care campaign, oversee production of media and outreach materials, coordinate photo shoot, and analyze media and website data, Update PRF campaign with Latino MSM and Transgender photos, Develop Data to Care graphics, Resize PRF graphics, and add HHD logo to all media placements and outreach materials | | \$ 58,000.00 |
| Graphic Designer | Translate PRF to HIV.org website into Spanish | | \$ 6,000.00 |
| Translation Services | | | \$ 800.00 |
| IT Support | Monthly phone support- 4% x \$130 x 2 months | | \$ 10.40 |
| Other | IT Services- 4% x \$4600 x 2 months | | \$ 736.00 |
| ADP Total Source | Timesheet Software (GL contract services) = 4% x \$300 x 2 months | | \$ 48.00 |
| Clienttrack | Client Database- 6% x \$1,667 x 4 months | | \$ 416.75 |
| Community Event | Event to promote marketing materials, PRF, data to care materials and community engagement. Web ads and postcards focused on messaging. | | \$ 20,000.00 |
| Billboards and Advertising buys | Neighborhood and major freeway locations. Social media, dating sites, radio, print, social media, and YouTube, cab ads. | | \$ 154,078.18 |
| The T.R.U.T.H. Project | Produce a PRF and Data to Care free performance for the target audience | | \$ 20,000.00 |
| Contractual Total | Professional focus group facilitator and | | \$ 8,000.00 |
| G. Construction | | | |
| Construction Total | | | \$ - |
| H. Other | | | |
| Printing and postage | Printing all outreach materials and mail-outs, lists | | \$ 13,000.00 |
| Telephone - Comcast | Telephone- 4% x \$21 x 2 months | | \$ 41.68 |
| Office Space | Internet- 4% x \$150 x 2 months | | \$ 12.00 |
| Business Insurance- Phil | \$1,341.72 per month based on Sq Ft x FTE x 2 months | | \$ 1,073.38 |
| Insurance other | Commercial General Liability Insurance - \$466.15 per month based on actual usage x 2 months | | \$ 531.17 |
| Licenses & Permit Fees | | | \$ - |
| Other Total | | | \$ 14,658.23 |
| I. Total Direct Costs | | | \$ 334,500.00 |
| J. Indirect Costs | 15% of Total Budget | | \$ 15,500.00 |
| K. Total Program Costs | | | \$ 350,000.00 |
| Goal | | | \$ 350,000.00 |
| Total | | | \$ 350,000.00 |
| Difference | | | \$ 0.00 |