

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
<p>Element #1: Intake and Eligibility</p> <ul style="list-style-type: none"> • Activities: Intake/Screening for eligibility is to be conducted within 10 days of referral for request. • Initial assessment conducted within 30 of first visit <i>*Case Management is co-located at the San Bernardino Public Health clinics in Ontario, San Bernardino, and Victorville.</i> The Case Manager will conduct eligibility certification to ensure service is delivered according to standards. Eligibility will be conducted every six months. • Required consent forms will be completed. 	4,5,6	04/01/25-03/31/26	<p>The client file will evidence intake activities including orientation to service, screening for eligibility as well as insurance/third party payor. The client file will document HIV status, proof of insurance, residence, and income according to standards.</p> <p>The client file will contain Consent for Services, ARIES consent updated every three years, HIPAA Notification and Partner Services Acknowledgement form and any other required forms.</p> <p>The client file will document evidence of certification and re-certification for eligibility every six months.</p>
<p>Element #2: Assessment and Re-assessment of needs and acuity level</p> <ul style="list-style-type: none"> • Activities: Initial and ongoing assessment of acuity level and of service needs. The Case Manager will complete the initial Acuity Level based on identified needs and assess the new acuity level as needed. 	4,5,6	04/01/25-03/31/26	<p>The client file will evidence assessment and reassessment of needs.</p> <p>Client files will evidence initial acuity level and on-going acuity level.</p>
<p>Element #3: Development of Individualized Comprehensive Care plan</p> <ul style="list-style-type: none"> • Activities: Case manager will develop a comprehensive individualized Care Plan with client-centered goals and milestones. Care Plan will be re-evaluated every six months or as changes occur. 	4,5,6	04/01/25-03/31/26	<p>The client file will document the Care Plan and disposition of objectives.</p> <p>The Care Plan will be signed by the client and Case Manager</p>
<p>Element #4: On-going monitoring of efficacy of Care Plan</p> <ul style="list-style-type: none"> • Activities: Case Manager will monitor the efficiency of care plan via on-going monitoring via face-to-face contact, phone contact and any other forms of communication deemed appropriate. The case Manager will work with clients to identify tasks, interventions, and assistance needed to access 	4,5,6	04/01/25-03/31/26	<p>The client file will document monitoring of the Care Plan via progress notes and update of service objectives.</p> <p>Progress notes will be entered into ARIES.</p>

services, and anticipate time for each task/service.			
<p>Element #5: Assistance in accessing services and follow-up</p> <ul style="list-style-type: none"> • Activities: The Case Manager will work with clients to determine barriers to access services and provide assistance in addressing identified barriers. • The Case Manager will provide education, advice assistance in obtaining medical, social, community, legal, financial (e.g. benefits counseling), and other services. • 	4,5,6	04/01/25-03/31/26	The client file will document in progress note contacts to provide education and advice on accessing medical, social, community, legal, benefits counseling, treatment adherence counseling and other services. Progress notes will be entered in ARIES. Client files will document entry of referrals provided and their outcomes in ARIES.
<p>Element #6: Assistance with budgeting</p> <ul style="list-style-type: none"> • CM will meet with clients to complete the Budgeting form and discuss budgeting issues related to maintaining access to necessary services. 	4,5,6	04/01/25-03/31/26	The client file will include Budgeting Form. The client file will document in the progress note discussion regarding budgeting to maintain access to necessary services.
<p>Element #7: Participation in case conference</p> <ul style="list-style-type: none"> • Activities: Case Manager will participate in Case conferencing with Medical Case Management (MCM) and other disciplines on behalf of the client. • CM will present issues and discuss resolutions to problem-solve identified issues. 	4,5,6	04/01/25-03/31/26	The client file will evidence case conference as documented in progress notes entered in ARIES. As applicable, the client file will reflect coordination of services with other medical providers and/or professionals.
<p>Element #8: Case Closure/Graduation</p> <ul style="list-style-type: none"> • Activities: Case Manager will carry on case closure/graduation according to standard whether it is agency initiated or self-disengagement or graduation. 	4,5,6	04/01/25-03/31/26	The client file will evidence date, reason for closure, referrals provided as appropriate in progress note entered in ARIES. The Case Manager will complete the Client Status form which will be placed in the client file.

SCOPE OF WORK – PART B HCP

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY

Contract Number:	<i>Leave Blank</i>
Contractor:	Foothill AIDS Project
Grant Period:	April 1, 2025 – March 31, 2026
Service Category:	Food Services
Service Goal:	The overall goal of food services is to supplement eligible HIV/AIDS consumer’s financial ability to maintain continuous access to adequate caloric intake and balanced nutrition sufficient to maintain optimal health in the face of compromised health status due to HIV infection in the TGA.
Service Health Outcomes:	<ul style="list-style-type: none"> • Improve retention to care (at least 1 medical visit in each 6-month period) • Improve viral load suppression rate

	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 25/26 TOTAL
Proposed Number of Clients	47	38	24	109
Proposed Number of Visits = Regardless of number of transactions or number of units	470	380	240	1,090
Proposed Number of Units = Transactions or 15 min encounters <i>(See Attachment P)</i>	1,880	1,520	960	4,360

Group Name and Description (must be HIV+ related)	Service Area of Service Delivery	Targeted Population	Open/ Closed	Expected Avg. Attend. per Session	Session Length (hours)	Sessions per Week	Group Duration	Outcome Measures
• Not Applicable								
•								
•								

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: Food Vouchers • Activities: Providing Food Vouchers	4,5,6	04/01/25-03/31/26	The client file will evidence eligibility screening for Ryan White funds as well other party payers.

<p>Food assistance needs will be identified by staff during assessment/reassessment, which will be included in the individualized Care Plan (CP). Eligibility will be determined according to current financial eligibility guidelines. Clients will make an appointment to pick up vouchers – whenever possible.</p> <p>Food vouchers will be distributed monthly to clients not to exceed a maximum of \$80.00 monthly.</p> <p>Food vouchers will be kept in a locked file cabinet in FAP’s Administration offices and logged out to program using FAP’s internal Food Voucher Request form.</p> <p>Food vouchers will be kept in locked file cabinets in FAP’s program sites and logged out to eligible clients using FAP’s internal Monthly Food Voucher Log.</p>			<p>Client files will document HIV status, proof of medical insurance, residence, and income according to standards.</p> <p>The client file will document evidence of certification and re-certification for service eligibility.</p> <p>The client file will contain Consent for Services; ARIES consent updated every three years, HIPAA Notification and Partner Services Acknowledgement form.</p> <p>The client file will evidence need for food assistance. The client file will contain proof of food assistance received as client signature on copy of food vouchers scan including voucher serial number.</p> <p>The client file will contain evidence of referral to other sources of food assistance, as applicable.</p>
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SCOPE OF WORK – PART B HCP

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY

Contract Number:	<i>Leave Blank</i>
Contractor:	Foothill AIDS Project
Grant Period:	April 1, 2025 – March 31, 2026
Service Category:	Medical Transportation Services
Service Goal:	To enhance clients’ access to health care or support services using multiple forms of transportation throughout San Bernardino County
Service Health Outcomes:	<ul style="list-style-type: none"> • Improve retention in care (at least 1 medical visit in each 6-month period) • Improve viral suppression rate

	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 25/26 TOTAL
Proposed Number of Clients	24	30	26	80
Proposed Number of Visits = Regardless of number of transactions or number of units	240	300	260	800
Proposed Number of Units = Transactions or 15 min encounters <i>(See Attachment P)</i>	960	1,200	1,040	3,200

Group Name and Description (must be HIV+ related)	Service Area of Service Delivery	Targeted Population	Open/Closed	Expected Avg. Attend. per Session	Session Length (hours)	Sessions per Week	Group Duration	Outcome Measures
• Not Applicable								
•								
•								

<p>Element #1:</p> <ul style="list-style-type: none"> Activities: To provide <i>Bus passes</i> CM will determine client eligibility: HIV diagnosis, residency, income, purpose of trips and screening for other party payors. CM will document services ordered in client file. Staff will provide bus passes to clients and will enter service provided on Transportation Log. Transportation allowance is not to exceed \$70.00 monthly. Medical Transportation services will be provided to access services according to standard. 	4,5,6	04/01/25-03/31/26	<p>The client file will evidence eligibility screening for Ryan White funds as well as other party payors. The client file will document eligibility screening every six months and statement of need for bus pass. The client file will contain Consent for Services; ARIES consent updated every three years, HIPPA Notification and Partner Services. Transportation Log will evidence client signature acknowledging receipt of bus pass. Bus Pass assistance will be documented in ARIES.</p>
<p>Element #2:</p> <ul style="list-style-type: none"> Activities: To provide <i>Taxi service</i> CM will determine client eligibility: HIV diagnosis, residency, income, screening for other party payors, purpose and date of trip. CM will document services ordered in client file. Staff will order taxi service, notify clients of time and need to be ready on time. Staff will enter service provided on Taxi Services Binder. Services will be provided to access services according to standard. Transportation allowance is not to exceed \$70.00 monthly. Staff will document the trip's point of origin, destination and reason for trip. 	4,5,6	04/01/25-03/31/26	<p>The client file will evidence eligibility screening for Ryan White funds as well as other party payors. The client file will document eligibility screening every six months and statement of need for urgent trip. The client file will contain Consent for Services; ARIES consent updated every three years, HIPPA Notification and Partner Services. Taxi Services Binder will provide evidence of taxi requests depicting points of origin and destination and statements of need for an urgent trip. Services will be provided within San Bernardino County. Taxi assistance will be documented in ARIES.</p>
<p>Element #3:</p> <ul style="list-style-type: none"> Activities: To provide <i>Gas cards</i> CM will determine client eligibility: HIV diagnosis, residency, income, screening for other party payors, purpose and date of trip. CM will document the service provided in client file. Staff will log voucher disbursement in Gas Card Log. Services will be provided to access services according to standard. Transportation allowance is not to exceed \$70.00 monthly. Staff will document the trip's point of origin, destination and reason for trip. 	4,5,6	04/01/25-03/31/26	<p>The client file will evidence eligibility screening for Ryan White funds as well as other party payors. The client file will document eligibility screening every six months and statement of need for gas voucher. The client file will contain Consent for Services; ARIES consent updated every three years, HIPPA Notification and Partner Services. The transportation log will evidence client signature acknowledging receipt of gas vouchers. Gas Voucher assistance will be documented in ARIES.</p>

Foothill AIDS Project
Ryan White Part - B
Line Item Budget
Budget Period 4/1/2025 - 3/31/2026

Non-Medical CM

\$203,165.00

	Salary	Program FTE	Program Cost	Direct Costs	Admin Costs	Program Total
Personnel						
<i>L. Pinedo , Program Manager</i>	\$ 79,040	0.05	\$ 3,952.00	\$ 3,952.00	\$ -	\$ 3,952.00
<i>S. Hernandez</i>	\$ 57,500	0.75	\$ 43,125.00	\$ 43,125.00	\$ -	\$ 43,125.00
<i>S. Powell</i>	\$ 57,500	0.85	\$ 48,875.00	\$ 48,875.00	\$ -	\$ 48,875.00
<i>Y. Ramirez - San Bern</i>	\$ 53,800	0.85	\$ 45,730.00	\$ 45,730.00	\$ -	\$ 45,730.00
<i>A. Albandak - EW</i>	\$ 54,250	0.05	\$ 2,712.50	\$ 2,712.50	\$ -	\$ 2,712.50
<i>N. Patterson</i>	\$ 49,920	0.02	\$ 998.40	\$ 998.40	\$ -	\$ 998.40
<i>A. De Los Reyes</i>	\$ 57,200	0.02	\$ 1,144.00	\$ 1,144.00	\$ -	\$ 1,144.00
<i>A. Cespedes</i>	\$ 71,201	0.01	\$ 712.01	\$ -	\$ 712.01	\$ 712.01
Personnel Subtotal			\$ 147,248.91	\$ 146,536.90	\$ 712.01	\$ 147,248.91
Fringe						
		Percent	Program Cost	Direct Costs	Admin Costs	Program Total
FICA		7.5%	\$ 11,043.67	\$ 10,990.27	\$ 53.40	\$ 11,043.67
Staff Insurance (Health)		8.0%	\$ 11,779.91	\$ 11,722.95	\$ 56.96	\$ 11,779.91
Disability (SUI): 6.2% of 1st \$7,000 earned per year = \$434		2.1%	\$ 3,092.23	\$ 3,077.27	\$ 14.95	\$ 3,092.23
Worker's Compensation		1.4%	\$ 2,061.48	\$ 2,051.52	\$ 9.97	\$ 2,061.48
Fringe Subtotal		19.0%	\$ 27,977.29	\$ 27,842.01	\$ 135.28	\$ 27,977.29
Total Personnel			\$ 175,226.20	\$ 174,378.91	\$ 847.29	\$ 175,226.20
Supplies						
			Program Cost	Direct Costs	Admin Costs	Program Total
Equipment < \$5,000			\$ 2,876.00	\$ 2,770.00	\$ 106.00	\$ 2,876.00
Office: Supplies / Furniture			\$ 2,835.00	\$ 2,765.00	\$ 70.00	\$ 2,835.00
Program Supplies			\$ 23.00	\$ -	\$ 23.00	\$ 23.00
Printing/Advertising Costs*			\$ 245.00	\$ 205.00	\$ 40.00	\$ 245.00
Postage			\$ 68.05	\$ 37.34	\$ 30.71	\$ 68.05
Supplies Total			\$ 6,047.05	\$ 5,777.34	\$ 269.71	\$ 6,047.05
Other						
			Program Cost	Direct Costs	Admin Costs	Program Total
Rent*			\$ 18,289.00	\$ 18,003.00	\$ 286.00	\$ 18,289.00
Telephone/Communication			\$ 2,025.70	\$ 1,967.70	\$ 58.00	\$ 2,025.70
Utilities*			\$ 844.50	\$ 756.50	\$ 88.00	\$ 844.50
Repair & Maintenance			\$ 732.55	\$ 665.55	\$ 67.00	\$ 732.55
Equipment Total			\$ 21,891.75	\$ 21,392.75	\$ 499.00	\$ 21,891.75
Program Income						
Direct			\$ 203,165.00	\$ 201,549.00		\$ 201,549.00
Admin = 40% of total \$14,459					\$ 1,616.00	\$ 1,616.00
\$			\$ 203,165.00	\$ 201,549.00	\$ 1,616.00	\$ 203,165.00
%			100%	0.99205	0.00795	100%

* Only include these in "Other" if they are not already included in Indirect

Foothill AIDS Project
 Ryan White Part - B
 Line Item Budget
 Budget Period 4/1/2025 - 3/31/2026

FOOD \$95,017.00

	Salary	Program FTE	Program Cost	Direct Costs	Admin Costs	Program Total
Personnel						
S. Hernandez	\$ 57,500	0.10	\$ 5,750.00	\$ 5,750.00	\$ -	\$ 5,750.00
S. Powell	\$ 57,500	0.10	\$ 5,750.00	\$ 5,750.00	\$ -	\$ 5,750.00
Y. Ramirez - <i>San Bern</i>	\$ 53,800	0.10	\$ 5,380.00	\$ 5,380.00	\$ -	\$ 5,380.00
Personnel Subtotal			\$ 16,880.00	\$ 16,880.00	\$ -	\$ 16,880.00
Fringe						
		Percent	Program Cost	Direct Costs	Admin Costs	Program Total
FICA		7.5%	\$ 1,266.00	\$ 1,266.00	\$ -	\$ 1,266.00
Staff Insurance (Health)		8.0%	\$ 1,350.40	\$ 1,350.40	\$ -	\$ 1,350.40
Disability (SUI)		2.1%	\$ 354.48	\$ 354.48	\$ -	\$ 354.48
Worker's Compensation		1.4%	\$ 236.32	\$ 236.32	\$ -	\$ 236.32
Fringe Subtotal		19.0%	\$ 3,207.20	\$ 3,207.20	\$ -	\$ 3,207.20
Total Personnel			\$ 20,087.20	\$ 20,087.20	\$ -	\$ 20,087.20
Supplies						
			Program Cost	Direct Costs	Admin Costs	Program Total
Equipment < \$5,000			\$ 320.00	\$ 320.00		\$ 320.00
Office Supplies			\$ 276.50	\$ 276.50		\$ 276.50
Program Supplies			\$ 808.00	\$ -	\$ 808.00	\$ 808.00
Printing/Advertising Costs*			\$ 20.00	\$ 20.00		\$ 20.00
Postage			\$ 4.30	\$ 4.30		\$ 4.30
Supplies Total			\$ 1,428.80	\$ 620.80	\$ 808.00	\$ 1,428.80
Other						
			Program Cost	Direct Costs	Admin Costs	Program Total
Rent*			\$ 2,118.00	\$ 2,118.00	\$ -	\$ 2,118.00
Telephone/Communication			\$ 231.50	\$ 231.50	\$ -	\$ 231.50
Utilities*			\$ 89.00	\$ 89.00	\$ -	\$ 89.00
Repair & Maintenance			\$ 78.30	\$ 78.30	\$ -	\$ 78.30
FOOD Assistance			\$ 70,984.20	\$ 70,984.20	\$ -	\$ 70,984.20
Other Total			\$ 73,501.00	\$ 73,501.00	\$ -	\$ 73,501.00
Direct			\$ 95,017.00	\$ 94,209.00		\$ 94,209.00
Admin = 25% of \$3,232					\$ 808.00	\$ 808.00
\$			\$ 95,017.00	\$ 94,209.00	\$ 808.00	\$ 95,017.00
%			101%	99%	1%	100%

* Only include these in "Other" if they are not already included in Indirect

Foothill AIDS Project
 Ryan White Part - B
 Line Item Budget
 Budget Period 4/1/2025 - 3/31/2026

TRANSPORTATION

\$57,808.00

	Salary	Program FTE	Program Cost	Direct Costs	Admin Costs	Program Total
Personnel						
<i>S. Hernandez</i>	\$ 57,500	0.05	\$ 2,875.00	\$ 2,875.00	\$ -	\$ 2,875.00
S. Powell	\$ 57,500	0.05	\$ 2,875.00	\$ 2,875.00	\$ -	\$ 2,875.00
Y. Ramirez - <i>San Berr</i>	\$ 53,800	0.05	\$ 2,690.00	\$ 2,690.00	\$ -	\$ 2,690.00
Personnel Subtotal			\$ 8,440.00	\$ 8,440.00	\$ -	\$ 8,440.00
Fringe						
		Percent	Program Cost	Direct Costs	Admin Costs	Program Total
FICA		7.5%	\$ 633.00	\$ 633.00	\$ -	\$ 633.00
Staff Insurance (Health)		8.0%	\$ 675.20	\$ 675.20	\$ -	\$ 675.20
Disability (SUI)		2.1%	\$ 177.24	\$ 177.24	\$ -	\$ 177.24
Worker's Compensation		1.4%	\$ 118.16	\$ 118.16	\$ -	\$ 118.16
Fringe Subtotal		19.0%	\$ 1,603.60	\$ 1,603.60	\$ -	\$ 1,603.60
Total Personnel			\$ 10,043.60	\$ 10,043.60	\$ -	\$ 10,043.60
Supplies						
			Program Cost	Direct Costs	Admin Costs	Program Total
Equipment < \$5,000			\$ 160.00	\$ 160.00	\$ -	\$ 160.00
Office Supplies			\$ 138.25	\$ 138.25	\$ -	\$ 138.25
Program Supplies			\$ 808.00	\$ -	\$ 808.00	\$ 808.00
Printing/Advertising Costs*			\$ 10.50	\$ 10.50	\$ -	\$ 10.50
Postage			\$ 2.15	\$ 2.15	\$ -	\$ 2.15
Supplies Total			\$ 1,118.90	\$ 310.90	\$ 808.00	\$ 1,118.90
Other						
			Program Cost	Direct Costs	Admin Costs	Program Total
Rent*			\$ 1,059.00	\$ 1,059.00	\$ -	\$ 1,059.00
Telephone/Communication			\$ 116.57	\$ 116.57	\$ -	\$ 116.57
Utilities*			\$ 44.50	\$ 44.50	\$ -	\$ 44.50
Repair & Maintenance			\$ 39.15	\$ 39.15	\$ -	\$ 39.15
Transportation Assistance			\$ 45,386.28	\$ 45,386.28	\$ -	\$ 45,386.28
Equipment Total			\$ 46,645.50	\$ 46,645.50	\$ -	\$ 46,645.50
Direct			\$ 57,808.00	\$ 57,000.00		\$ 57,000.00
Admin = 25% of \$3,232					\$ 808.00	\$ 808.00
\$			\$ 57,808.00	\$ 57,000.00	\$ 808.00	\$ 57,808.00
%			100%	98.602%	1.398%	100%

* Only include these in "Other" if they are not already included in Indirect

\$ 57,000.00

Foothill AIDS Project
 Ryan White Part - B
 Line Item Budget
 Budget Period 4/1/2025 - 3/31/2026

Direct Costs

Personnel		\$	146,536.90
	L. Pinedo , Program Manager 0.05 Counseling individuals with respect to HIV/AIDS; testing, referrals; ensuring individuals who are out of care/unaware of their HIV positive status are identified of their status, referred into care, and linked to care. Collaborate with Medical Case Manager, to ensure timely access to medical and supportive services. Responsible for identifying community partners that provide services to populations that may have less access to care such as i.e. prisons, homeless shelters, etc. Facilitate services to clients with multiple barriers and complex issues. Salary is split between multiple RW Service Categories not related to this service category.	\$	3,952.00
	S. Hernandez Case Manager - 0.75 General responsibilities include providing support and counseling activities; conducting HIV support groups, client assessments, and one-on-one sessions; coordinating care plans with medical case manager; participating in case conference sessions; providing referrals to mental health professionals.	\$	43,125.00
	S. Powell Case Manager - 0.85 General responsibilities include providing support and counseling activities; conducting HIV support groups, client assessments, and one-on-one sessions; coordinating care plans with medical case manager; participating in case conference sessions; providing referrals to mental health professionals.	\$	48,875.00
	Y. Ramirez Case Manager 0.85 General responsibilities include providing support and counseling activities; conducting HIV support groups, client assessments, and one-on-one sessions; coordinating care plans with medical case manager; participating in case conference sessions; providing referrals to mental health professionals.	\$	45,730.00
	A. Albandak - EW 0.05 Collect and verify required eligibility documentation for receipt of services, review program requirements and procedures, including eligibility factors; conduct home visits when required for the purpose of obtaining and verifying information, advising clients of deadlines, timeframes and necessary actions to be taken, working with clients who need assistance in gathering appropriate documentation, regularly review and update case files to ensure appropriate documentation is in place.	\$	2,712.50
	N. Patterson, Case Manager - 0.02 General responsibilities include providing support and counseling activities; conducting HIV support groups, client assessments, and one-on-one sessions; coordinating care plans with medical case manager; participating in case conference sessions; providing referrals to mental health professionals.	\$	998.40
	A. De Los Reyes Case Manager - 0.02 General responsibilities include providing support and counseling activities; conducting HIV support groups, client assessments, and one-on-one sessions; coordinating care plans with medical case manager; participating in case conference sessions; providing referrals to mental health professionals.	\$	1,144.00
Fringe		\$	27,842.01
Calculated at 19%: FICA 7.25%, Worker's Comp 1.40%, State Unemployment Insurance 2.1% and Health Insurance 8.0% =		\$	27,842.01
Supplies		\$	5,777.34
	Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. Facility: shared cost with a allocation @ 5.63% of annual cost: \$291,842.00 = \$16,430.70 funding avail = 2,770.00		
	Office Supplies: Cost of office supplies necessary to the program such as classification folders, copy paper, files, etc. Based on prior year expenses and FTE allocation Direct Program: cost with a allocation @ 5.63% of annual cost: \$53,300.00 = \$3,000.79 funding avail = 2,765.00		
	Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients. Facility: shared cost with a allocation @ 5.63% of annual cost: \$10,975.00 = \$617.89 funding avail = 205.00		
	Postage: Mail appointment reminder cards, referrals and/or certification eligibility. Direct Program: cost with a allocation @ 100.00% of annual cost: \$37.34 = \$37.34 funding avail = 37.34		
Other		\$	21,392.75
	Rent* - Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated cost per year: Facility: shared cost with a allocation @ 5.63% of annual cost: \$331,842.00 = \$18,682.70 funding avail = \$ 18,003.00		

	Telephone/Communication - Direct cost of telephone and communication expenses. This includes conducting client follow ups when clients miss appointments and conducting crisis intervention when needed; internet and text messaging system used to remind clients of appointments/groups, and other announcements.						
	Facility: shared cost with a allocation @	5.63%	of annual cost:	\$56,348.00	=	\$3,172.39	funding avail = \$ 1,967.70
	Utilities - Cost of electricity (power and water), trash as needed and as seen fit (based on previous year(s) expense) =						
	Facility: shared cost with a allocation @	5.63%	of annual cost:	\$43,400.00	=	\$2,443.42	funding avail = \$ 756.50
	Repair & Maintenance - Cost of air conditions repairs (filters, cleaning), light bulbs, minor construction work orders (based on previous year(s) expense) =						
	Direct Program: cost with a allocation @	5.63%	of annual cost:	\$38,260.00	=	\$2,154.04	funding avail = \$ 665.55

Direct Costs Total \$ **201,549.00**

Administrative Costs

Personnel \$ **712.01**

	A. Cespedes, O.Mgr / Bookkeeper -	0.01				\$	712.01
	Compute, classify, and record numerical data to keep financial records complete. Perform any combination of routine calculating, posting, and verifying duties to obtain primary financial data for use in maintaining accounting records.						

Fringe \$ **135.28**

	Calculated at 19%: FICA 7.25%, Worker's Comp 1.40%, State Unemployment Insurance 2.1% and Health Insurance 8.0% =						\$	135.28
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Supplies \$ **269.71**

	Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter.						
	Admin Facility: shared cost with a allocation @	1.08%	of annual cost:	\$65,566.84	=	\$708.12	funding avail = \$ 106.00
	Office Supplies / Furniture: Cost of office supplies necessary to the program such as classification folders, copy paper, files. Office desk, chair, etc. Based on prior year expenses and FTE allocation						
	Admin Facility: shared cost with a allocation @	1.08%	of annual cost:	\$59,339.84	=	\$640.87	funding avail = \$ 70.00
	Program Supplies: Group nutritional meals during group therapy						
	Admin Facility: shared cost with a allocation @	1.08%	of annual cost:	\$19,339.84	=	\$208.87	funding avail = \$ 23.00
	Printing/Duplication: Cost of printing and duplication services associated with the contract such as agency brochurs, employee manuals, training materials, and other handouts to be given out to vendors, staff and volunteers.						
	Admin Facility: shared cost with a allocation @	1.08%	of annual cost:	\$9,602.40	=	\$103.71	funding avail = \$ 40.00
	Postage: Mail proposals, invoices for reimbursement, certifications, state license and insurances.						
	Admin Facility: shared cost with a allocation @	1.08%	of annual cost:	\$3,000.00	=	\$32.40	funding avail = \$ 30.71

Other \$ **499.00**

	Rent* - Office lease facility expenses (Claremont & San Bernardino) estimated annual cost (based on previous year(s) expense)						
	Admin Facility: shared cost with a allocation @	1.08%	of annual cost:	\$99,983.00	=	\$1,079.82	funding avail = \$ 286.00
	Telephone/Communication - Phone/Internet expenses (Claremont & San Bernardino) estimated annual cost (based on previous year(s) expense) =						
	Admin Facility: shared cost with a allocation @	1.08%	of annual cost:	\$41,860.47	=	\$452.09	funding avail = \$ 58.00
	Utilities* - Utilities expenses total \$47,261.82 estimated annual cost (based on previous year(s) expense) =						
	Admin Facility: shared cost with a allocation @	1.08%	of annual cost:	\$47,261.82	=	\$510.43	funding avail = \$ 88.00
	Repair & Maintenance - Repair expenses total \$20,000 annually (based on previous year(s) expense) =						
	Admin Facility: shared cost with a allocation @	1.08%	of annual cost:	\$17,104.28	=	\$184.73	funding avail = \$ 67.00

Admin Costs Total \$ **1,616.00**

Foothill AIDS Project
 Ryan White Part - B
 Line Item Budget
 Budget Period 4/1/2025 - 3/31/2026

Direct Costs

Personnel Without Benefits \$ 16,880.00

	S. Hernandez, Case Manager	0.10	\$ 5,750.00
	General responsibilities include providing support and counseling activities; conducting HIV support groups, client assessments, and one-on-one sessions; coordinating care plans with medical case manager; participating in case conference sessions; providing referrals to mental health professionals. Distribute monthly Food vouchers		
	S. Powell, Case Manager	0.10	\$ 5,750.00
	General responsibilities include providing support and counseling activities; conducting HIV support groups, client assessments, and one-on-one sessions; coordinating care plans with medical case manager; participating in case conference sessions; providing referrals to mental health professionals. Distribute monthly Food vouchers		
	Y. Ramirez, Case Manager	0.10	\$ 5,380.00
	General responsibilities include providing support and counseling activities; conducting HIV support groups, client assessments, and one-on-one sessions; coordinating care plans with medical case manager; participating in case conference sessions; providing referrals to mental health professionals. Distribute monthly Food vouchers		

Fringe \$ 3,207.20

	Calculated at 19%: FICA 7.25%, Worker's Comp 1.40%, State Unemployment Insurance 2.1% and Health Insurance 8.0% =	\$ 3,207.20
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Supplies: (Claremont/San Bernardino/Riverside/Hesperia) \$ 620.80

	Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter = Facility: shared cost with a allocation @ 0.66% of annual cost: \$291,842.00 = \$1,926.16 funding avail = 320.00	
	Office Supplies: Cost of office supplies necessary to deliver programs services such as classification folders, copy paper, files, pens, whiteboards, floor mats, small desk item etc., (based on previous year(s) expense) = Direct Program: cost with a allocation @ 0.66% of annual cost: \$53,300.00 = \$351.78 funding avail = 276.50	
	Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients, (based on previous year(s) expense) = Facility: shared cost with a allocation @ 0.66% of annual cost: \$10,975.00 = \$72.44 funding avail = 20.00	
	Postage: Mail appointment reminder cards, referrals and/or certification eligibility, (based on previous year(s) expense) = Direct Program: cost with a allocation @ 0.66% of annual cost: \$750.00 = \$4.95 funding avail = 4.30	

Other \$ 73,501.00

	Rent* - Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, (based on previous year(s) expense) = Facility: shared cost with a allocation @ 1.31% of annual cost: \$331,842.00 = \$4,347.13 funding avail = \$ 2,118.00	
	Telephone/Communication - Direct cost of telephone and communication expenses. This includes conducting client follow ups when clients miss appointments and conducting crisis intervention when needed; internet and text messaging system used to remind clients of appointments/groups, and other announcements, (based on previous year(s) expense) = Facility: shared cost with a allocation @ 1.31% of annual cost: \$56,348.00 = \$738.16 funding avail = \$ 231.50	
	Utilities expenses, lights, water and trash/bio waste (based on previous year(s) expense) = Facility: shared cost with a allocation @ 1.31% of annual cost: \$43,400.00 = \$568.54 funding avail = \$ 89.00	
	Repair & Maintenance, AC/Heating, plumbing, carpet/fixtures etc, (based on previous year(s) expense) = Direct Program: cost with a allocation @ 1.31% of annual cost: \$38,260.00 = \$501.21 funding avail = \$ 78.30	
	Food Assistance: Staters Bros. food cards to 200 unduplicated clients residing in Service Areas 1, 2, 4, 5, & 6 to supplement their financial ability to maintain continuous access to adequate caloric intake and balance nutrition sufficient to maintain optimal health in the face of compromised health, 100% of annual cost allocation = Direct Program: cost with a allocation @ 100.00% of annual cost: \$160,000.00 = \$160,000.00 funding avail = \$ 70,984.20	

Direct Costs Total \$ 94,209.00

Administrative Costs

Supplies								\$ -
	Program supplies: Nutritional snacks available during therapy group sessions. Thus allows the client to focus during the session							
	Part B Client Participation: cost with a allocation @	20.00%	annual group food cost:	\$44,325.00	=	\$8,865.00	funding avail =	\$ 808.00

Admin Costs Total \$ 808.00

Foothill AIDS Project
 Ryan White Part - A
 Line Item Budget
 Budget Period 4/1/2025 - 3/31/2026

Direct Costs

Personnel Without Benefits **\$ 8,440.00**

	S. Hernandez, Case Manager	0.05	\$ 2,875.00
	General responsibilities include providing support and counseling activities; conducting HIV support groups, client assessments, and one-on-one sessions; coordinating care plans with medical case manager; participating in case conference sessions; providing referrals to mental health professionals. Distribute monthly medical transportation vouchers		
	S. Powell, Case Manager	0.05	\$ 2,875.00
	General responsibilities include providing support and counseling activities; conducting HIV support groups, client assessments, and one-on-one sessions; coordinating care plans with medical case manager; participating in case conference sessions; providing referrals to mental health professionals. Distribute monthly medical transportation vouchers		
	Y. Ramirez, Case Manager	0.05	\$ 2,690.00
	General responsibilities include providing support and counseling activities; conducting HIV support groups, client assessments, and one-on-one sessions; coordinating care plans with medical case manager; participating in case conference sessions; providing referrals to mental health professionals. Distribute monthly medical transportation vouchers		

Fringe **\$ 1,603.60**

	Calculated at 19%: FICA 7.25%, Worker's Comp 1.40%, State Unemployment Insurance 2.1% and Health Insurance 8.0% =	\$ 1,603.60
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Supplies: (Claremont/San Bernardino/Riverside/Hesperia) **\$ 310.90**

	Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter	
	Facility: shared cost with a allocation @ 0.66% of annual cost: \$291,842.00 = \$1,926.16 funding avail =	160.00
	Office Supplies: Cost of office supplies necessary to deliver programs services such as classification folders, copy paper, files, pens, whiteboards, floor mats, small desk item etc., (based on previous year(s) expense) =	
	Direct Program: cost with a allocation @ 0.66% of annual cost: \$53,300.00 = \$351.78 funding avail =	138.25
	Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients, (based on previous year(s) expense) =	
	Facility: shared cost with a allocation @ 0.66% of annual cost: \$10,975.00 = \$72.44 funding avail =	10.50
	Postage: Mail appointment reminder cards, referrals and/or certification eligibility, (based on previous year(s) expense) =	
	Direct Program: cost with a allocation @ 0.66% of annual cost: \$500.00 = \$3.30 funding avail =	2.15

Other **\$ 46,645.50**

	Rent* - Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, (based on previous year(s) expense) =	
	Facility: shared cost with a allocation @ 1.31% of annual cost: \$331,842.00 = \$4,347.13 funding avail =	\$ 1,059.00
	Telephone/Communication - Direct cost of telephone and communication expenses. This includes conducting client follow ups when clients miss appointments and conducting crisis intervention when needed; internet and text messaging system used to remind clients of appointments/groups, and other announcements, (based on previous year(s) expense) =	
	Facility: shared cost with a allocation @ 1.31% of annual cost: \$56,348.00 = \$738.16 funding avail =	\$ 116.57
	Utilities expenses, lights, water and trash/bio waste (based on previous year(s) expense) =	
	Facility: shared cost with a allocation @ 1.31% of annual cost: \$43,400.00 = \$568.54 funding avail =	\$ 44.50
	Repair & Maintenance, AC/Heating, plumbing, carpet/fixtures etc, (based on previous year(s) expense) =	
	Direct Program: cost with a allocation @ 1.31% of annual cost: \$38,260.00 = \$501.21 funding avail =	\$ 39.15

	Transportation Assistance: Transportation Assistance: Annual provision of bus passes, gas cards, LYFT and taxi vouchers to approximately 152 of unduplicated clients used to provide emergency medical transportation to enhance clients' access to healthcare and/or supportive services. Client disbursement may varies based on number of medical appointments not to exceed \$70per month.						
	Direct Program: cost with a allocation @	100.00%	of annual cost:	\$106,400.00	=	\$106,400.00	funding avail = \$ 45,386.28

Direct Costs Total \$ 57,000.00

Administrative Costs

Supplies							\$ 808.00
	Program supplies: Transporation to Behavioral Health group meetings. Nutritional snacks available during therapy group sessions. Thus allows the client to focus during the session						
	Part B Client Participation: cost with a allocation @	20.00%	annual group food cost:	\$44,325.00	=	\$8,865.00	funding avail = \$ 808.00

Admin Costs Total \$ 808.00