

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

AGENCY NAME: Foothill AIDS Project

SERVICE: Non-Medical Case Management

	A	B	C
Budget Category	Non-RW Cost (Other Payers)²	RW Cost	Total Cost¹
Personnel			
Case Manager: (A. Estrada) (\$50,000 per year x 1.00 FTE) Riverside Certified bilingual case manager and Prevention for Positives Spanish case manager. Certified bilingual case manager and Prevention for Positives Spanish case manager. Coordinate an array of services which will improve clients' health outcomes and facilitate clients' self-sufficiency; determining eligibility for services; conducting intakes, comprehensive assessments and reassessments; developing individual service plans (ISPs); implementing ISPs and monitoring progress; advocacy and client education; providing crisis intervention; monitoring clients for medical compliance; maintaining contact with medical and social services. CM works closely with Riverside Neighborhood Clinic to help clients maintain connection to HIV medical care.	\$0	\$50,000	\$50,000

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<u>Case Manager.</u> (J. Romero) (\$45,000 per year x 1.00 FTE) San Bernardino. Coordinate an array of services which will improve clients' health outcomes and facilitate clients' self-sufficiency; determining eligibility for services; conducting intakes, comprehensive assessments and reassessments; developing individual service plans (ISPs); implementing ISPs and monitoring progress; advocacy and client education; providing crisis intervention; monitoring clients for medical compliance; maintaining contact with medical and social services. CM works closely with Perris Neighborhood Clinic to help clients maintain connection to HIV medical care.	\$0	\$45,000	\$45,000
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<u>Case Manager:</u> (L. Velasquez) (\$45,000 per year x 1.00 FTE) Hesperia. Bilingual. Coordinate an array of services which will improve clients' health outcomes and facilitate clients' self-sufficiency; determining eligibility for services; conducting intakes, comprehensive assessments and reassessments; developing individual service plans (ISPs); implementing ISPs and monitoring progress; advocacy and client education; providing crisis intervention; monitoring clients for medical compliance; maintaining contact with medical and social services. CM is co-located at Public Health Department in Hesperia one day per week.	\$0	\$45,000	\$45,000
<u>Case Manager:</u> (P. Wilson) (\$45,000 per year x 1.00 FTE) San Bernardino. Coordinate an array of services which will improve clients' health outcomes and facilitate clients' self-sufficiency; determining eligibility for services; conducting intakes, comprehensive assessments and reassessments; developing individual service plans (ISPs); implementing ISPs and monitoring progress; advocacy and client education; providing crisis intervention; monitoring clients for medical compliance; maintaining contact with medical and social services. CM works closely with Perris Neighborhood Clinic to help clients maintain connection to HIV medical care.	\$0	\$45,000	\$45,000

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<u>Director of Programs:</u> (M. Francois) (\$80,862 per year x 0.20 FTE) Master of Public Health; tri-lingual. Provide support to increase access to and maintenance of primary medical and supportive services. General responsibilities are to coordinate an array of services which will improve clients' health outcomes and facilitate clients' self-sufficiency. Facilitate services to clients with multiple barriers and complex issues. Salary is split between other RW Service Categories not related to this service category.	\$0	\$16,172.40	\$16,172.40
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<u>Case Manager:</u> (L. Evans) (\$47,000 per year x 1.00 FTE) San Bernardino. Coordinate an array of services which will improve clients' health outcomes and facilitate clients' self-sufficiency; determining eligibility for services; conducting intakes, comprehensive assessments and reassessments; developing individual service plans (ISPs); implementing ISPs and monitoring progress; advocacy and client education; providing crisis intervention; monitoring clients for medical compliance; maintaining contact with medical and social services. CM works closely with Perris Neighborhood Clinic to help clients maintain connection to HIV medical care.	\$0	\$47,000	\$47,000
<u>Client Eligibility Worker:</u> (E. Romero) (\$46,000 per year x 0.40 FTE) Collect and verify required eligibility documentation for receipt of services, review program requirements and procedures including eligibility criteria; conduct home visit to collect documentation for the purpose of obtaining and verifying information; educating clients of eligibility requirements, advising clients of deadlines, timeframes, and necessary actions to be taken, working with clients who need assistance in gathering appropriate documentation, document eligibility requirements in database as required, regularly review and update case files and database to ensure appropriate documentation is in place and eligibility is met according to policies; conduct periodic review of data entry of services versus individual eligibility met. Salary is split between other RW Service Categories not related to this service category.	\$0	\$18,400	\$18,400
TOTAL PERSONNEL (w/o Benefits)	\$0	\$266,572.40	\$266,572.40
Fringe Benefits – 22.5% of Total Personnel	\$0	\$59,978.79	\$59,978.79
TOTAL PERSONNEL	\$0	\$326,551.19	\$326,551.19

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Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
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**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
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<u>Office Supplies:</u> Cost of office supplies necessary to the program such as classification folders, copy paper, files, etc. Based on prior year expenses and FTE allocation, estimated cost is \$2,500 per year.	\$1,500	\$1,000	\$2,500
<u>Printing/Duplication:</u> 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 prior year direct expenditures and/or FTE, estimated cost \$500 per year.	\$0	\$500	\$500
<u>Training:</u> Integrated Case Management in the New Millennium	\$0	\$1,000	\$1,000
<u>Postage:</u> Cost of mailing registration packets to clients and other documents on behalf of clients enrolled in program. Based on prior year direct expenditures and/or FTE, estimated cost is \$100.95	\$0	\$100.95	\$100.95
<u>Equipment Lease/Purchase/Maintenance:</u> Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing desktops/laptops and/or printers for staff use on RW services, System maintenance and repair. Based on prior year expenditures and FTE allocation, estimated \$8,900 per year.	\$1,000	\$7,900	\$8,900
<u>Staff Mileage:</u> Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of approximately \$262.86 a year	\$0	\$262.86	\$262.86
<u>Facility Rent:</u> Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated at \$18,100 per year	\$0	\$18,100	\$18,100

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Telephone/Communications: 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. System maintenance and repair. Based on prior year expenditures and FTE allocation, estimated cost is \$6,725 per year.	\$200	\$6,525	\$6,725
TOTAL OTHER	\$2,700	\$35,388.81	\$38,088.81
SUBTOTAL (Total Personnel and Total Other)	\$2,700	\$361,940	\$364,640
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).	\$300	\$39,060	\$39,360
TOTAL BUDGET (Subtotal & Administration)	\$3,000	\$401,000	\$404,000

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

Total Number of Ryan White Units to be Provided for this Service Category: 22,390

Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$17.91

(This is your agency's RW cost for care per unit)

²**List Other Payers Associated with funding in Column A:** Part B Non-Medical Case Management and 340B Program Funds.

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
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AGENCY NAME: Foothill AIDS Project

SERVICE: Housing Services

	A	B	C
Budget Category	Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel			
<u>Housing Case Manager Riverside:</u> (J. Millan) (\$45,000 per year x 0.00 FTE) Bilingual Responsible for conducting client intakes, assessment of housing needs, and income assessment and verification; developing a housing plan to meet identified needs; monitoring client progress. Assists clients with applications for housing related services, including emergency housing, short-term, utilities, and mortgage housing assistance, and permanent housing placement and other supportive services to remove barriers for stable housing. Refers clients to medical services, assists clients to obtain public benefits, and work training programs and employment. Ensures applications are complete and in compliance with grants requirement. Assists clients with applications and paperwork for other government assistance programs. Advocates for clients with hotel/motel managers, and property owners throughout Riverside to promote effective relationships and housing stability. Conducts monthly, quarterly follow ups with clients including home visits as needed.	\$45,000	\$0	\$45,000

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<u>Housing Case Manager:</u> (N. Khan) (\$42,300 x 1.00 FTE) – Responsible for conducting client intakes, assessment of housing needs, and income assessment and verification; developing a housing plan to meet identified needs; monitoring client progress. Assists clients with applications for housing related services, including emergency housing, short-term, utilities, and mortgage housing assistance, and permanent housing placement and other supportive services to remove barriers for stable housing. Refers clients to medical services, assists clients to obtain public benefits, and work training programs and employment. Ensures applications are complete and in compliance with grants requirement. Assists clients with applications and paperwork for other government assistance programs. Advocates for clients with hotel/motel managers, and property owners throughout San Bernardino and High Desert to promote effective relationships and housing stability. Conducts monthly, quarterly follow ups with clients including home visits as needed.	\$0	\$42,300	\$42,300
<u>Housing Coordinator:</u> (TBD) (\$55,000 x 0.00 FTE) Responsible for the coordination and provision of HOPWA funded services for clients living in San Bernardino and Riverside counties; conducts program review of housing services internally and at subcontracted agencies, ensure program activities comply with funding contracts and delivery of services guidelines, act as a liaison with government agencies, the community and the public related to funding and delivery of services, initiates resource identification services to develop housing assistance; provide direction and supervision of the program's day to day activities; and assist in long and short term planning and the achievements of programs goals and objectives.	\$55,000	\$0	\$55,000

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<u>Housing Liaison:</u> (L. Munoz) (\$47,000 x 0.00 FTE) Job duties include resource development and advocacy, including developing and maintaining relationships with other community collaborators as related to contracts and housing providers; tenant based program activities including tracking and monitoring tenant based clients, coordinate quarterly tenant based meetings, act as a liaison between agency clients and housing authority; housing information systems including referrals to housing resources and other services such as compliance with tenant obligations, budgeting classes, leases and rental agreements, interpersonal skills to interact successfully with property managers and neighbors, which are designed to achieve housing stability; and provide technical assistance, communication and education provisions for FAP hotel/motel partners, property management staff, owners and other housing entities.	\$47,000	\$0	\$47,000
<u>Centralized Fund Manager:</u> (A. Tejani) (\$47,000 per year x 0.00 FTE) Issues housing assistance vouchers and maintains appropriate documentation on file for all clients who receive housing financial assistance; tracks all housing assistance funding sources to ensure funds are spent and determines which funding source will be applied to provide financial assistance to clients.	\$47,000	\$0	\$47,000
<u>Housing Case Manager:</u> (K. Billig) (\$42,980 per year x 0.00 FTE) Responsible for conducting client intakes, assessment of housing needs, and income assessment and verification; developing a housing plan to meet identified needs; monitoring client progress. Assists clients with applications for housing related services, including emergency housing, short-term, utilities, and mortgage housing assistance, and permanent housing placement and other supportive services to remove barriers for stable housing. Refers clients to medical services, assists clients to obtain public benefits, and work training programs and employment. Ensures applications are complete and in compliance with grants requirement. Assists clients with applications and paperwork for other government assistance programs. Advocates for clients with hotel/motel managers, and property owners throughout San Bernardino and High Desert to promote effective relationships and housing stability. Conducts monthly, quarterly follow ups with clients including home visits as needed	\$42,980	\$0	\$42,980

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<u>Housing Case Manager:</u> (S. Martinez) (\$45,000 per year x 0.00 FTE) Bilingual. Responsible for conducting client intakes, assessment of housing needs, and income assessment and verification; developing a housing plan to meet identified needs; monitoring client progress. Assists clients with applications for housing related services, including emergency housing, short-term, utilities, and mortgage housing assistance, and permanent housing placement and other supportive services to remove barriers for stable housing. Refers clients to medical services, assists clients to obtain public benefits, and work training programs and employment. Ensures applications are complete and in compliance with grants requirement. Assists clients with applications and paperwork for other government assistance programs. Advocates for clients with hotel/motel managers, and property owners throughout San Bernardino and High Desert to promote effective relationships and housing stability. Conducts monthly, quarterly follow ups with clients including home visits as needed	\$45,000	\$0	\$45,000
<u>Housing Case Manager:</u> (L. Pinedo) (\$49,750 per year x 0.00 FTE) Bilingual. Responsible for conducting client intakes, assessment of housing needs, and income assessment and verification; developing a housing plan to meet identified needs; monitoring client progress. Assists clients with applications for housing related services, including emergency housing, short-term, utilities, and mortgage housing assistance, and permanent housing placement and other supportive services to remove barriers for stable housing. Refers clients to medical services, assists clients to obtain public benefits, and work training programs and employment. Ensures applications are complete and in compliance with grants requirement. Assists clients with applications and paperwork for other government assistance programs. Advocates for clients with hotel/motel managers, and property owners throughout San Bernardino and High Desert to promote effective relationships and housing stability. Conducts monthly, quarterly follow ups with clients including home visits as needed	\$49,750	\$0	\$49,750
Subtotal TOTAL PERSONNEL	\$331,730	\$42,300	\$374,030
Fringe Benefits - 21% of Total Personnel	\$69,663.30	\$8,883	\$78,546.30
TOTAL PERSONNEL	\$401,393.30	\$51,183	\$452,576.30

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Other (Examples: Supplies, Travel, Rent, Utilities, Depreciation, Maintenance, Telephone, Computers)			
<u>Emergency Housing Assistance:</u> Emergency payments to assist approximately 55 clients with up to 90 nights of emergency housing (i.e. motel and rental assistance) total of \$74,000	\$0	\$74,000	\$74,000
<u>Tenant Based Housing Assistance:</u> Tenant based housing vouchers to 41 eligible clients in collaboration with SB County Housing Authority.	\$350,000	\$0	\$350,000
<u>Short Term Rent, Mortgage and Utilities Assistance:</u> Financial assistance to eligible clients in SB/RIV Counties	\$70,000	\$0	\$70,000
<u>Permanent Housing Placement:</u> Assist eligible clients in SB/RIV Counties with security deposits/move-in costs.	\$50,000	\$0	\$50,000
<u>Office Supplies:</u> Cost of office supplies necessary to the program such as classification folders, copy paper, files, etc. Estimated 3,400 per year.	\$3,000	\$400	\$3,400
<u>Printing/Duplication:</u> 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.	\$0	\$250	\$250
<u>Equipment Lease/Purchase:</u> Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing desktops/laptops and/or printers for staff use on RW services. Based on prior year expenditures and FTE allocation, estimated cost is \$5,400 per year.	\$3,900	\$1,500	\$5,400
<u>Staff Mileage:</u> Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of \$489 per year.	\$0	\$489	\$489
<u>Facility Rent:</u> Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated at \$15,006 per year.	\$12,406	\$2,600	\$15,006

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Telephone/Communications: 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 prior year expenditures and FTE allocation, estimated cost is \$2,400 per year.	\$1,200	\$1,200	\$2,400
TOTAL OTHER	\$490,506	\$80,439	\$570,945
SUBTOTAL (Total Personnel and Total Other)	\$891,899.30	\$131,622	\$1,023,521.30
Administration: 10% Indirect Cost. Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).	\$75,680.70	\$14,624	\$90,304.70
TOTAL BUDGET (Subtotal & Administration)	\$967,580	\$146,246	\$1,113,826

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

Total Number of RW Case Management Units to be Provided for this Service Category: 6375

Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$ 22.94

(This is your agency's RW cost for care per unit)

Total Number of RW Nights to be Provided for this Service Category: 3300

Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$79

(This is your agency's RW cost for care per unit)

²List Other Payers Associated with funding in Column A: HOPWA, Emergency Solutions Grant, Emergency Food and Shelter Program.

AGENCY NAME: Foothill AIDS Project

SERVICE: Emergency Financial Assistance

	A	B	C
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**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
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Budget Category	Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel			
<u>Emergency Financial Assistance:</u> Emergency payments to assist approximately 8 clients in both clients with utilities for one time or short term payments no more than 3 months (water, electric and gas) total of \$8,000	\$0	\$8,000	\$8,000
<u>TOTAL BUDGET (Subtotal & Administration)</u>	\$0	\$8,000	\$8,000

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

Total Number of RW Transactions to be Provided for this Service Category: 8

Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$1,000

(This is your agency's RW cost for care per unit)

²**List Other Payers Associated with funding in Column A:** HOPWA, Emergency Solutions Grant, Emergency Food and Shelter Program.

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AGENCY NAME: Foothill AIDS Project

SERVICE: Mental Health Services

	A	B	C
Budget Category	Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel			
<u>Director of Mental Health/Substance Abuse:</u> (J. Brehme) (\$78,129 per year x 1.00FTE - 75% of salary allocated to RW Part A MH, 25% of salary allocated to RW Part A SA). Bilingual, Licensed Marriage Family Therapist; Provides HIV specific psychological treatment and counseling services to individuals with a diagnosed mental illness with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting, and provided by a licensed mental health professional. General responsibilities include coordinating and conducting individual therapy, group therapy, mental health intakes and assessments; creating treatment plans; referrals to psychiatrists; crisis intervention; and participating in case conferences. Salary is split between other RW Service Categories not related to this service category.	\$0	\$58,597	\$58,597
<u>Mental Health Clinician:</u> (A. Carson) (\$61,800 per year FTE = 95% of salary allocated to RW Part A MH, 5% of salary allocated to Non RW Part A) Marriage Family Therapist Intern; Provides HIV specific psychological treatment and counseling services to individuals with a diagnosed mental illness with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting, and provided by a licensed mental health professional. General responsibilities include coordinating and conducting individual therapy, group therapy, mental health intakes and assessments; creating treatment plans; referrals to psychiatrists; crisis intervention; and participating in case conferences._	\$3,090	\$58,710	\$61,800

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<u>Mental Health Clinician:</u> (L. Linares) (\$63,652 per year x 1.00 FTE - 100% of salary allocated to RW Part A MH) Bilingual. Marriage Family Therapist Intern; Provides HIV specific psychological treatment and counseling services to individuals with a diagnosed mental illness with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting, and provided by a licensed mental health professional. General responsibilities include coordinating and conducting individual therapy, group therapy, mental health intakes and assessments; creating treatment plans; referrals to psychiatrists; crisis intervention; and participating in case conferences.	\$0	\$63,652	\$63,652
<u>Mental Health Clinician:</u> (H. Ferguson) (\$61,800 per year x 1.00 FTE - Marriage Family Therapist Intern; Provides HIV specific psychological treatment and counseling services to individuals with a diagnosed mental illness with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting, and provided by a licensed mental health professional. General responsibilities include coordinating and conducting individual therapy, group therapy, mental health intakes and assessments; creating treatment plans; referrals to psychiatrists; crisis intervention; and participating in case conferences.	\$0	\$61,800	\$61,800

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<u>Mental Health Clinician:</u> (M. Maynard) (\$54,000 per year x 1.00 FTE - Marriage Family Therapist; Provides HIV specific psychological treatment and counseling services to individuals with a diagnosed mental illness with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting, and provided by a licensed mental health professional. General responsibilities include coordinating and conducting individual therapy, group therapy, mental health intakes and assessments; creating treatment plans; referrals to psychiatrists; crisis intervention; and participating in case conferences.	\$0	\$54,000	\$54,000
Fringe Benefits 21% of Total Personnel Costs	\$648.90	\$62,319.39	\$62,968.29
TOTAL PERSONNEL	\$3,738.90	\$359,078.39	\$362,817.29
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
<u>Office Supplies:</u> Cost of office supplies necessary to the program such as classification folders, copy paper, files, etc. Based on prior year expenses and FTE allocation, estimated cost is \$975.61 per year.	\$0	\$975.61	\$975.61
<u>Program Supplies:</u> Cost of program supplies such as educational materials, workbooks for client utilizations during treatment sessions, reference materials and other related program specific supplies. Based on prior year expenses and FTE allocation, estimated cost is \$1,150 per year.	\$750	\$400	\$1,150
<u>Group Expenses:</u> Cost of group support therapy such as refreshments and snacks, incentives and other costs associated with facilitating group therapy.	\$23,465	\$0	\$23,465
<u>Printing/Duplication:</u> 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 prior year direct expenditures and/or FTE, estimated cost \$225 per year.	\$0	\$225	\$225

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<u>Equipment Lease/Purchase/Maintenance:</u> Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing desktops/laptops and/or printers for staff use on RW services. Based on prior year expenditures and FTE allocation, estimated cost is \$3,900 per year.	\$0	\$3,900	\$3,900
<u>Staff Mileage:</u> Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of approximately \$200 per year.	\$0	\$200	\$200
<u>Facility Rent:</u> Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated at \$16,060 per year	\$560	\$15,500	\$16,060
<u>Telephone/Communications:</u> 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 prior year expenditures and FTE allocation, estimated cost is \$3,800 per year.	\$0	\$3,800	\$3,800
TOTAL OTHER	\$24,775	\$25,000.61	\$49,775.61
SUBTOTAL (Total Personnel and Total Other)	\$28,513.90	\$384,079	\$412,592.90
<u>Administration</u> (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).	\$2,900	\$39,000	\$41,900
TOTAL BUDGET (Subtotal & Administration)	\$31,413.90	\$423,079	\$454,492.90

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

Total Number of Ryan White Units to be Provided for this Service Category: 21,000

Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$20.15

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(This is your agency's RW cost for care per unit)

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²List Other Payers Associated with funding in Column A: Private Grants from Foundations and Corporations such as: Kaiser Permanente, San Manuel Band of Mission Indians; and funds from FAP's 340B Program.

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
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AGENCY NAME: Foothill AIDS Project

SERVICE: Medical Nutrition Therapy

	A	B	C
Budget Category	Non RW Part A Funds	RW Part A Costs	Total Cost
Personnel			
<u>Medical Case Manager:</u> (M. Maher) (Part Time Employee: \$90,000 x 0.50 FTE x12 mos.) (20% of salary allocated to RW Part A Nutrition, 80% of salary allocated to RW Part A Medical-CM) for Licensed Registered Nurse; Primary service goal is to direct medical nutrition therapy program and conduct nutritional screening/assessments and periodic reassessment of client's nutritional status; prepares nutritional care plan and meal plan with client; assists client in improving access and linkages to food sources and health care; monitors and evaluates client progress toward planned goal; plans, coordinates and implements educational workshops; collects and analyzes data regarding client's health outcomes and access to food. Salary is split between other RW Service Categories not related to this service category.	\$0	\$9,000	\$9,000
<u>Registered Nutritionist:</u> (L. Cruz) (\$64,480 per year x 1.00 FTE allocated to RW Part A Nutrition - Conduct nutritional screening/assessments and periodic reassessment of client's nutritional status; prepares nutritional care plan and meal plan with client; assists client in improving access and linkages to food sources and health care; monitors and evaluates client progress toward planned goal; plans, coordinates and implements educational workshops; collects and analyzes data regarding client's health outcomes and access to food.	\$0	\$64,480	\$64,480
Fringe Benefits – 20% of Total Personnel Costs	\$0	\$14,696	\$14,696
TOTAL PERSONNEL	\$0	\$88,176	\$88,176

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Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
Office Supplies: Cost of office supplies necessary to the program such as classification folders, copy paper, files, etc. New program, estimated cost is \$274 per year.	\$0	\$274	\$274
Program Supplies: Cost of program supplies such as educational materials, workbooks for client utilizations during treatment sessions, reference materials and other related program specific supplies i.e. BMI chart adul MUAC, Tanita scales. New program, estimated cost is \$7,200 per year.	\$0	\$7,200	\$7,200
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 prior year direct expenditures and/or FTE, estimated cost \$125 per year.	\$0	\$125	\$125
Equipment Lease/Purchase: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing desktops/laptops and/or printers for staff use on RW services. New program, estimated cost is \$1,500 per year.	\$0	\$1,500	\$1,500
Staff Mileage: Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of approximately \$350 per year	\$0	\$350	\$350

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020

Training: Academy of Nutrition and Dietetics Food and Nutrition conference for registered dietitian nutritionists, nutrition science researchers, policy makers, health-care providers and industry leaders attend the annual meeting on key issues affecting the health of all Americans.	\$0	\$175	\$175
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**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

Facility Rent: Cost of facility rent for office dedicated for RW services. New program, total cost estimated at \$3,700 per year.	\$0	\$3,700	\$3,700
Telephone/Communications: 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. New program, estimated cost is \$1,500 per year.	\$0	\$1,500	\$1,500
TOTAL OTHER	\$0	\$14,824	\$14,824
SUBTOTAL (Total Personnel and Total Other)	\$0	\$103,000	\$103,000
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).	\$0	\$11,602	\$11,602
TOTAL BUDGET (Subtotal & Administration)	\$0	\$114,602	\$114,602

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

Total Number of Ryan White Units to be Provided for this Service Category: 2,450

Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$46.78

(This is your agency's RW cost for care per unit)

²List Other Payers Associated with funding in Column A:

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2019 – February 29, 2020**

AGENCY NAME: Foothill AIDS Project

SERVICE: Early Intervention Services

	A	B	C
Budget Category	Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel			
EIS Case Manager: (M. Caviness) (\$46,000 per year x 1.00 FTE) 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.	\$0	\$46,000	\$46,000
EIS Case Manager: (D. Flye) (\$47,000 per year x 0.25 FTE & .75 FTE allocated to MAI) 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. Salary is split between other RW Service Categories not related to this service category.	\$0	\$11,750	\$11,750
EIS Case Manager: (S. Hernandez) (\$43,000 per year x 0.25 FTE & .75 FTE allocated to MAI) 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. Salary is split between other RW Service Categories not related to this service category.	\$0	\$10,750	\$10,750

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

<u>EIS Case Manager: M. Gomez</u> (\$43,000 per year x 0.25 FTE EIS, & .75 FTE allocated to MAI) 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. Salary is split between other RW Service Categories not related to this service category.	\$0	\$10,750	\$10,750
<u>EIS Case Manager: (TBD)</u> (Part-Time \$42,000 per year x 0.15 FTE) Collect and verify required eligibility documentation for receipt of services, review program requirements and procedures including eligibility criteria; 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. Salary is split between other RW Service Categories not related to this service category.	\$0	\$6,300	\$6,300

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

<u>Director of Programs:</u> (M. Francois) (\$80,862 per year x 0.10 FTE) 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 other RW Service Categories not related to this service category.	\$0	\$8,086	\$8,086
Fringe Benefits 21% of Total Personnel Costs	\$0	\$19,663.56	\$19,663.56
TOTAL PERSONNEL	\$0	\$113,299.56	\$113,299.56
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
<u>Office Supplies:</u> Cost of office supplies necessary to the program such as classification folders, copy paper, files, etc. Based on prior year expenses and FTE allocation, estimated cost is \$281.50 per year.	\$0	\$281.50	\$281.50
<u>Program Supplies:</u> Cost of attending health fairs and other community events for EIS staff to engage with unaware/out-of-care population. This includes educational/reference materials and handouts providing information regarding testing, testing locations and other available services. Based on prior year expenditures, estimated cost is \$471	\$121	\$350	\$471

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

<u>Consultant:</u> Service to oversee the implementation of counseling and testing activities which will be provided by Dr. Ricks at a rate of \$3,000 per month x 12 months for a total of \$36,000. Of this amount, approximately 25% is allocated to this program. Total budgeted amount equals \$9,000. Remaining cost allocated to EIS MAI	\$0	\$9,000	\$9,000
<u>Medical Supplies:</u> HIV Testing kits 2 cases 100 tests per case (approx. \$1,000/ea.). A Half cases 25 tests per case (approx. \$250/ea.). Alcohol prep pads, 4 bxs (approx. \$15 ea.) Lancets 7 bxs, 100 per box (approx. \$20 ea.) 2 control boxes, (\$25.00/ea.) = \$2,500	\$0	\$2,500	\$2,500
<u>Printing/Duplication:</u> 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 prior year direct expenditures and/or FTE, estimated cost \$175 per year.	\$0	\$175	\$175
<u>Equipment Lease/Purchase/Maintenance:</u> Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing desktops/laptops and/or printers for staff use on RW services. Based on prior year expenditures and FTE allocation & system updates, estimated cost is \$1,225 per year.	\$0	\$1,225	\$1,225
<u>Training:</u> Integrated Case Management in the New Millennium	\$1,550	\$0	\$1,550
<u>Staff Mileage:</u> Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of approximately \$173.94 per year	\$0	\$173.94	\$173.94
<u>Facility Rent:</u> Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated at \$9,000 per year	\$0	\$9,000	\$9,000

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

Telephone/Communications: 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 prior year expenditures and FTE allocation, estimated cost is \$1,000 per year.	\$0	\$1,000	\$1,000
TOTAL OTHER	\$1,671	\$23,705.44	\$25,376.44
SUBTOTAL (Total Personnel and Total Other)	\$1,671	\$137,005	\$138,676
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).	\$150	\$10,461	\$10,611
TOTAL BUDGET (Subtotal & Administration)	\$1,821	\$147,466	\$149,287

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

Total Number of Ryan White Units to be Provided for this Service Category: 8,700

**Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$16.95
(This is your agency's RW cost for care per unit)**

²**List Other Payers Associated with funding in Column A:** Private foundation and corporation funding, and 340B Program Funds.

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN

Fiscal Year March 1, 2019 – February 29, 2020

AGENCY NAME: Foothill AIDS Project

SERVICE: Food Services

	A	B	C
Budget Category	Non-RW Cost (Other Payers)²	RW Cost	Total Cost¹
Personnel			
<u>Client Eligibility Worker:</u> (E. Romero) (\$46,000 per year x 0.20 FTE) Collect and verify required eligibility documentation for receipt of services, review program requirements and procedures including eligibility criteria; conduct home visit to collect documentation for the purpose of obtaining and verifying information; educating clients of eligibility requirements, advising clients of deadlines, timeframes, and necessary actions to be taken, working with clients who need assistance in gathering appropriate documentation, document eligibility requirements in database as required, regularly review and update case files and database to ensure appropriate documentation is in place and eligibility is met according to policies; conduct periodic review of data entry of services versus individual eligibility met. Salary is split between other RW Part A Service Categories.	\$0	\$9,200	\$9,200
<u>Program Support:</u> (Program Support: (A. Cespedes) (\$35,760 per year x .10 FTE allocated to FOOD & .10 FTE allocated to Transportation & .80 FTE to Non RW programs) process client food cards for distribution to ensure eligibility according to different funding sources, disburse payments and communicate with Case Managers on behalf of eligibility. Salary is split between other RW Part A Service Categories.	\$32,184	\$3,576	\$35,760
Fringe Benefits - 21% of Total Personnel	\$6,758.64	\$2,682.96	\$9441.60
TOTAL PERSONNEL (w/o Benefits)	\$38,942.64	\$15,458.96	\$54,401.60
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN**Fiscal Year March 1, 2019 – February 29, 2020**

Food Assistance: Monthly provision of food cards to approximately 300 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 status due to HIV infection.	\$65,750	\$215,780.04	\$281,530.04
SUBTOTAL (Total Personnel and Total Other)	\$104,692.64	\$231,239	\$335,931.64
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).	\$1,000	\$25,693	\$26,693
TOTAL BUDGET (Subtotal & Administration)	\$105,692.64	\$256,932	\$362,624.64

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

Total Number of Ryan White Units to be Provided for this Service Category: 20.723

Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$12.40
(This is your agency's RW cost for care per unit)

² List Other Payers Associated with funding in Column A: Ryan White Part B

AGENCY NAME: Foothill AIDS Project

SERVICE: Psychosocial Case Management

	A	B	C
Budget Category	Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel			
Psychosocial Case Manager: (L. Mendoza) (\$43,260 x 1.00 FTE) Bilingual. 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.	\$0	\$43,260	\$43,260
Client Eligibility Worker: (E. Romero) (\$45,000 per year x 0.10 FTE) Collect and verify required eligibility documentation for receipt of services, review program requirements and procedures including eligibility criteria; conduct home visit to collect documentation for the purpose of obtaining and verifying information; educating clients of eligibility requirements, advising clients of deadlines, timeframes, and necessary actions to be taken, working with clients who need assistance in gathering appropriate documentation, document eligibility requirements in database as required, regularly review and update case files and database to ensure appropriate documentation is in place and eligibility is met according to policies; conduct periodic review of data entry of services versus individual eligibility met. Salary is split between other RW Service Categories not related to this service category.	\$0	\$4,500	\$4,500
Director of Programs: (M. Francois) (\$80,862 x 0.10 FTE) Master of Public Health; Provide support to increase access to and maintenance of primary medical and supportive services. General responsibilities are to coordinate an array of services which will improve clients' health outcomes and facilitate clients' self-sufficiency. Facilitate services to clients with multiple barriers and complex issues. Salary is split between other RW Service Categories not related to this service category.	\$0	\$8,086	\$8,086
TOTAL PERSONNEL (w/o Benefits)	\$0	\$55,846	\$55,846
Fringe Benefits - 26% of Total Personnel	\$0	\$14,520	\$14,520
TOTAL PERSONNEL	\$0	\$70,366	\$70,366

Other (Examples: Supplies, Travel, Rent, Utilities, Depreciation, Maintenance, Telephone, Computers)			
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<u>Office Supplies:</u> Cost of office supplies necessary to the program such as classification folders, copy paper, files, etc. Based on prior year expenses and FTE allocation, estimated cost is \$401.70 per year.	\$0	\$401.70	\$401.70
<u>Printing/Duplication:</u> 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 prior year direct expenditures and/or FTE, estimated cost \$380 per year.	\$0	\$380	\$380
<u>Program Supplies:</u> 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 prior year direct expenditures and / or FTE, estimated cost \$503 per year.	\$0	\$503	\$503
<u>Equipment Lease/Purchase:</u> Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing desktops/laptops and/or printers for staff use on RW services. Based on prior year expenditures and FTE allocation, estimated cost is \$2,000 per year.	\$0	\$2,000	\$2,000
<u>Training:</u> Integrated Case Management in the New Millennium	\$0	\$250	\$250
<u>Staff Mileage:</u> Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of approximately \$99.30 per year.	\$0	\$99.30	\$99.30
<u>Facility Rent:</u> Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated at \$5,693 per year.	\$693	\$5,000	\$5,693
<u>Telephone/Communications:</u> 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 prior year expenditures and FTE allocation, estimated cost is \$2,000 per year.	\$0	\$2,000	\$2,000

TOTAL OTHER	\$693	\$10,634	\$11,327
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SUBTOTAL (Total Personnel and Total Other)	\$693	\$81,000	\$81,693
Administration: 10% Indirect Cost. Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).	\$60	\$9,000	\$9,060
TOTAL BUDGET (Subtotal & Administration)	\$753	\$90,000	\$90,753

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

Total Number of Ryan White Units to be Provided for this Service Category: 5093

Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$17.67

____(This is your agency's RW cost for care per unit)

²List Other Payers Associated with funding in Column A: 340B Program Funds.

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2019 – February 29, 2020

AGENCY NAME: Foothill AIDS Project

SERVICE: Substance Abuse Services

	A	B	C
Budget Category	Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel			
<u>Director of Mental Health/Substance Abuse:</u> (J. Brehme) (\$78,129 per year x 1.00FTE) –allocated .25 to RW Part A SA, 80%) Bilingual, Licensed Marriage Family Therapist; Provides counseling services to address substance abuse problems in an outpatient setting. Services conducted in a group or individual setting. General responsibilities include coordinating and conducting psychiatric referrals, evaluations and assessments; creating treatment plans; and participating in case conferences.	\$0	\$19,532.16	\$19,532.16
<u>Lead Substance Abuse Counselor:</u> (J. Chan) (\$53,000 per year x 1.00 FTE) Bilingual. CADAC 1 Certified, Primary goal is to maintain and increase participation in medical care, maximize the effectiveness of HIV-related medical care and treatment through cessation or reduction of substance abuse. Provide counseling to address substance abuse problems in an outpatient setting, conducting substance abuse screenings, crisis intervention services, group counseling and support groups, developing substance abuse plan w/ client, and maintaining involvement in aftercare plan to ensure goals and needs are met.	\$0	\$53,000	\$53,000

<u>Substance Abuse Counselor:</u> (J. Richardson) (\$49,000 per year x 1.00 FTE) Bilingual CAADE Certified. Primary goal is to maintain and increase participation in medical care, maximize the effectiveness of HIV-related medical care and treatment through cessation or reduction of substance abuse. Provide counseling to address substance abuse problems in an outpatient setting, conducting substance abuse screenings, crisis intervention services, group counseling and support groups, developing substance abuse plan w/ client, and maintaining involvement in aftercare plan to ensure goals and needs are met.	\$0	\$49,000	\$49,000
<u>Substance Abuse Counselor:</u> (J. Johnson) (\$46,500 x 1.00 FTE) Certified, Primary goal is to maintain and increase participation in medical care, maximize the effectiveness of HIV-related medical care and treatment through cessation or reduction of substance abuse. Provide counseling to address substance abuse problems in an outpatient setting, conducting substance abuse screenings, crisis intervention services, group counseling and support groups, developing substance abuse plan w/ client, and maintaining involvement in aftercare plan to ensure goals and needs are met.	\$0	\$46,500	\$46,500
<u>Substance Abuse Counselor:</u> (M. Bosch) (\$46,500 per year x 1.00 FTE) Marriage Family Therapist (MFT), Primary goal is to maintain and increase participation in medical care, maximize the effectiveness of HIV-related medical care and treatment through cessation or reduction of substance abuse. Provide counseling to address substance abuse problems in an outpatient setting, conducting substance abuse screenings, crisis intervention services, group counseling and support groups, developing substance abuse plan w/ client, and maintaining involvement in aftercare plan to ensure goals and needs are met.	\$0	\$46,500	\$46,500
Fringe Benefits 22% of Total Personnel Costs	\$0	\$47,197.08	\$47,197.08

TOTAL PERSONNEL	\$0	\$261,729.24	\$261,729.24
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Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
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, estimated cost is \$1,850 per year.	\$0	\$1,850	\$1,850
Program Supplies: Cost of program supplies such as educational materials, workbooks for client utilizations during treatment sessions, reference materials and other related program specific supplies. Based on prior year expenses and FTE allocation, estimated cost is \$290 per year.	\$0	\$290	\$290
Group Expenses: Cost of group support therapy such as refreshments and snacks, incentives and other costs associated with facilitating group therapy.	\$10,000	\$0	\$10,000
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 prior year direct expenditures and/or FTE, estimated cost \$150 per year.	\$0	\$150	\$150
Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing desktops/laptops and/or printers for staff use on RW services. Based on prior year expenditures and FTE allocation, estimated cost is \$2,300 per year.	\$0	\$2,300	\$2,300
Staff Mileage: Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of approximately \$97.76 per year.	\$0	\$97.76	\$97.76
Facility Rent: Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated at \$13,000 per year	\$0	\$13,000	\$13,000

Telephone/Communications: 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 prior year expenditures and FTE allocation, estimated cost is \$3,000 per year.	\$0	\$3,000	\$3,000
TOTAL OTHER	\$10,000	\$20,687.76	\$30,687.76
SUBTOTAL (Total Personnel and Total Other)	\$10,000	\$282,417	\$292,417
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).	\$1,000	\$28,299	\$29,299
TOTAL BUDGET (Subtotal & Administration)	\$11,000	\$310,716	\$321,716

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

Total Number of Ryan White Units to be Provided for this Service Category: 20,271

Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$15.33

(This is your agency's RW cost for care per unit)

²**List Other Payers Associated with funding in Column A:** Private Grants from Foundations and Corporations such as: Kaiser Permanente, Macy's and Union Pacific; and funds from FAP's 340B Program.

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2019 – February 29, 2020

AGENCY NAME: Foothill AIDS Project

SERVICE: Medical Transportation Services

	A	B	C
Budget Category	Non-RW Cost (Other Payers)²	RW Cost	Total Cost¹
Personnel			
Transportation Assistance by Van-Connect include cost of driver, mobility coordinator, and van expenses	\$35,000	\$0	\$35,000
Client Eligibility Worker: (E. Romero) (\$46,000 per year x 0.20 FTE) Collect and verify required eligibility documentation for receipt of services, review program requirements and procedures including eligibility criteria; conduct home visit to collect documentation for the purpose of obtaining and verifying information; educating clients of eligibility requirements, advising clients of deadlines, timeframes, and necessary actions to be taken, working with clients who need assistance in gathering appropriate documentation, document eligibility requirements in database as required, regularly review and update case files and database to ensure appropriate documentation is in place and eligibility is met according to policies; conduct periodic review of data entry of services versus individual eligibility met. Salary is split between other RW Part A Service Categories.	\$0	\$9,200	\$9,200

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN**Fiscal Year March 1, 2019 – February 29, 2020**

<u>Program Support:</u> (Program Support: (A. Cepsedes) (\$35,760 per year x .10 FTE allocated to FOOD & .10 FTE allocated to Transportation & .80 FTE to Non RW programs) process client food cards for distribution to ensure eligibility according to different funding sources, disburse payments and communicate with Case Managers on behalf of eligibility. Salary is split between other RW Part A Service Categories.	\$32,184	\$3,576	\$35,760
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RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2019 – February 29, 2020

Fringe Benefits - 21% of Total Personnel	\$14,108.64	\$2,682.96	\$16,791.60
TOTAL PERSONNEL (w/o Benefits)	\$81,292.64	\$15,458.96	\$96,751.60
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
Transportation Assistance: Monthly provision of bus passes, gas cards and taxi vouchers to approximately 300 of unduplicated clients used to provide emergency medical transportation to enhance clients' access to healthcare and/or supportive services.	\$55,570	\$160,673.84	\$216,243.84
Mileage: Cost of providing van transportation to eligible clients residing in the High Desert, specifically Lucerne Valley and Barstow, estimated at an average of 2,921 mi per month x 12 months x \$.35 per mi	\$0	\$12,268.20	\$12,268.20
TOTAL OTHER	\$55,570	\$172,942.04	\$228,512.04
SUBTOTAL (Total Personnel and Total Other)	\$136,862.64	\$188,401	\$325,263.64
Administration (limited to 10% of total service budget) Includes cost of administrative salaries i.e. Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs indirect program expenses (i.e. equipment maintenance, postage, conferences and trainings).	\$13,000	\$20,933	\$33,933
TOTAL BUDGET (Subtotal & Administration)	\$149,862.64	\$209,334	\$359,196.64

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

Total Number of Ryan White Units to be Provided for this Service Category 15,744

Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$13.30

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2019 – February 29, 2020
(This is your agency's RW cost for care per unit)

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2019 – February 29, 2020

²List Other Payers Associated with funding in Column A: Ryan White Part B, California Department of Transportation.

AGENCY NAME: Foothill AIDS Project**SERVICE: Medical Case Management**

	A	B	C
Budget Category	Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel			
Medical Case Manager: (M. Maher) (Part Time Employee: \$90,000 x 0.50 FTE x12 mos.) (60% of salary allocated to RW Part A Medical-CM, 20% of salary allocated to RW Part A Nutrition & 20% Non RW Funding) Licensed Registered Nurse; Primary service goal is to assist clients in achieving an enhanced level of health and quality of life and maintain wellness and function that will enable them to better self-advocate and make informed healthcare decisions. Responsibilities include coordination of non-RW funded clinic clients' medical care and supportive services, collaborate with medical providers, client and client family members and other non-RW service providers for implementation and development of Individual Service Plans (ISP) that will meet client's needs and goals; locate available resources to achieve goals identified in ISP; and to ensure appropriate access to care for clients in need. Salary is split between other RW Service Categories not related to this service category.	\$9,000	\$27,000	\$36,000
Medical Case Manager: (K. Dee) (\$65,000 per year x 1.00 FTE) Licensed Vocational Nurse; Primary service goal is to assist clients in achieving an enhanced level of health and quality of life and maintain wellness and function that will enable them to better self-advocate and make informed healthcare decisions. Responsibilities include coordination of non-RW funded clinic clients' medical care and supportive services, collaborate with medical providers, client and client family members and other non-RW service providers for implementation and development of Individual Service Plans (ISP) that will meet client's needs and goals; locate available resources to achieve goals identified in ISP; and to ensure appropriate access to care for clients in need.	\$0	\$65,000	\$65,000
Fringe Benefits - 21% of Total Personnel Costs	\$1,890	\$19,320	\$21,210

TOTAL PERSONNEL	\$10,890	\$111,320	\$122,210
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Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
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, estimated cost is \$948 per year.	\$0	\$948	\$948
Program Supplies: Cost of program supplies such as educational materials, workbooks for client utilizations during treatment sessions, reference materials and other related program specific supplies. Based on prior year expenses and FTE allocation, estimated cost is \$1,012 per year	\$0	\$1,012	\$1,012
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 prior year direct expenditures and/or FTE, estimated cost \$300 per year.	\$0	\$300	\$300
Training: Professional Development Training : Diabetes Training and Technical Assistance Coach training to prepare individuals Lifestyle Coaching to deliver the evidence-based National Diabetes Prevention	\$0	\$950	\$950
Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing desktops/laptops and/or printers for staff use on RW services. Based on prior year expenditures and FTE allocation, estimated cost is \$3,200 per year.	\$0	\$3,200	\$3,200
Staff Mileage: Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of approximately \$375 per year.	\$0	\$375	\$375

Facility Rent: Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated at \$8,193 per year	\$0	\$8,193	\$8,193
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<u>Telephone/Communications:</u> 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 prior year \$3,300 per year.	\$0	\$3,300	\$3,300
TOTAL OTHER	\$0	\$18,278	\$18,278
SUBTOTAL (Total Personnel and Total Other)	\$10,890	\$129,598	\$140,488
<u>Administration</u> (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).	\$1,000	\$14,399	\$15,399
TOTAL BUDGET (Subtotal & Administration)	\$11,890	\$143,997	\$155,887

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

Total Number of Ryan White Units to be Provided for this Service Category: 3,684

Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$39.09

(This is your agency's RW cost for care per unit)

²List Other Payers Associated with funding in Column A:

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

AGENCY NAME: Foothill AIDS Project

SERVICE: Minority AIDS Initiative Final Award

	A	B	C
Budget Category	Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel			
EIS Case Manager: (D. Flye) (\$47,000 per year x 0.75 FTE & .25 FTE allocated to EIS) 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. Salary is split between other RW Service Categories not related to this service category.	\$0	\$35,250	\$35,250
EIS Case Manager: (M. Gomez) (\$43,000 per year x 0.75 FTE & .25 FTE allocated to EIS) 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. Salary is split between other RW Service Categories not related to this service category.	\$0	\$32,250	\$32,250
EIS Case Manager: (S. Hernandez) (\$43,000 per year x 0.75 FTE & .25 FTE allocated to EIS) 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. Salary is split between other RW Service Categories not related to this service category.	\$0	\$32,250	\$32,250

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

<u>Client Eligibility Worker:</u> (E. Romero) (\$46,000 per year x 0.10 FTE) Collect and verify required eligibility documentation for receipt of services, review program requirements and procedures including eligibility criteria; conduct home visit to collect documentation for the purpose of obtaining and verifying information; educating clients of eligibility requirements, advising clients of deadlines, timeframes, and necessary actions to be taken, working with clients who need assistance in gathering appropriate documentation, document eligibility requirements in database as required, regularly review and update case files and database to ensure appropriate documentation is in place and eligibility is met according to policies; conduct periodic review of data entry of services versus individual eligibility met. Salary is split between other RW Part A Service Categories.	\$0	\$4,600	\$4,600
<u>Director of Programs:</u> (M. Francois) (\$80,862 per year x 0.10 FTE) 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 other RW Service Categories not related to this service category.	\$0	\$8,086	\$8,086
Fringe Benefits 21% of Total Personnel Costs	\$0	\$23,611.56	\$23,611.56
TOTAL PERSONNEL	\$0	\$136,047.56	\$136,047.56

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel,			
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**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

computer, equipment, etc. can be added below)			
<u>Office Supplies:</u> Cost of office supplies necessary to the program such as classification folders, copy paper, files, etc. Based on prior year expenses and FTE allocation, estimated cost is \$1,408 per year.	\$467	\$941	\$1,408
<u>Program Supplies:</u> Cost of attending health fairs and other community events for EIS staff to engage with unaware/out-of-care population. This includes educational/reference materials and handouts providing information regarding testing, testing locations and other available services. Based on prior year expenditures, estimated cost is \$1,974.05	\$367	\$1,607.05	\$1,974.05
<u>Medical Supplies:</u> HIV Testing kits 12 cases 100 tests per case (approx. \$1,000/ea.). Alcohol prep pads, 22 bxs (approx. \$15 ea.) Lancets 10 bxs, 100 per box (approx. \$20 ea.) 4 control boxes, (\$25.00/ea.) = \$12,630	\$0	\$12,630	\$12,630
<u>Consultant:</u> Service to oversee the implementation of counseling and testing activities which will be provided by Dr. King at a rate of \$3,000 per month x 12 months for a total of \$36,000. Of this amount, approximately 75% is allocated to this program. Total budgeted amount equals \$27,000. Remaining cost allocated to EIS.	\$0	\$27,000	\$27,000
<u>Printing/Duplication:</u> 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 prior year direct \$675 per year.	\$475	\$200	\$675
<u>Equipment Lease/Purchase/Maintenance:</u> Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing desktops/laptops and/or printers for staff use on RW services. Based on prior year expenditures and FTE allocation, estimated cost is \$4,989 per year.	\$489	\$4,500	\$4,989

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

<u>Training:</u> Integrated Case Management in the New Millennium	\$900	\$550	\$1,450
<u>Postage / Medical Waste Pick-Up:</u> Cost of mailing registration packets to clients and other documents on behalf of clients enrolled in program. Bio waste pick up from testing supplies. Based on prior year direct expenditures and/or FTE, estimated cost is \$1,635	\$0	\$1,635	\$1,635
<u>Staff Mileage:</u> Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of approximately \$174.94 per year	\$0	\$174.94	\$174.94
<u>Facility Rent:</u> Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated at \$13,000 per year	\$0	\$13,000	\$13,000
<u>Telephone/Communications:</u> 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 prior year expenditures and FTE allocation, estimated cost is \$3,000 year.	\$0	\$3,000	\$3,000
TOTAL OTHER	\$2,698	\$65,237.99	\$67,935.99
SUBTOTAL (Total Personnel and Total Other)	\$2,698	\$201,285.55	\$203,983.55
<u>Administration</u> (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).	\$202	\$19,641.45	\$19,843.45

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

TOTAL BUDGET (Subtotal & Administration)	\$2,900	\$220,927	\$223,827
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¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

Total Number of Ryan White Units to be Provided for this Service Category: 3,600

Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$61.37

(This is your agency's RW cost for care per unit)

²**List Other Payers Associated with funding in Column A:** Private foundation and corporation funding, and 340B Program Funds.