



**Contract Number**

20-1184 A-4

**SAP Number**

4400015743

## Department of Public Health

**Department Contract Representative**  
**Telephone Number**

Monica Rivera  
(909) 361-0211

**Contractor**

Young Scholars for Academic  
Empowerment dba TruEvolution,  
Inc.

**Contractor Representative**

Jorge Delos Santos  
Director Community Health  
Systems

**Telephone Number**

(951) 888-1346

**Contract Term**

March 1, 2021 – February 28, 2026

**Original Contract Amount**

\$1,844,048

**Amendment Amount**

(\$108,062)

**Total Contract Amount**

\$1,735,986

**Cost Center**

9300371000

**Grant Number (if applicable)**

N/A

### IT IS HEREBY AGREED AS FOLLOWS:

#### Amendment No. 4

It is hereby agreed to amend Contract No. 20-1184, effective November 19, 2024, as follows:

#### SECTION V. FISCAL PROVISIONS

Paragraph A is amended to read as follows:

- A. The maximum amount of payment under this Contract shall not exceed \$1,735,986 of which \$1,735,986 may be federally funded, and shall be subject to availability of funds to the County. If the funding source notifies the County that such funding is terminated or reduced, the County shall determine whether this Contract will be terminated or the County's maximum obligation reduced. The County will notify the Contractor in writing of its determination and of any change in funding amounts. The consideration to be paid to Contractor, as provided herein, shall be in full payment for all Contractor's services and expenses incurred in the performance hereof, including travel and per diem.

Original Contract

\$997,941

March 1, 2021 through February 29, 2024

Amendment No. 1	(\$ 35,289) decrease	March 1, 2021 through February 29, 2024
Amendment No. 2	\$ 85,908	March 1, 2022 through February 29, 2024
Amendment No. 3	\$795,488	March 1, 2023 through February 28, 2026
Amendment No. 4	(\$108,062) decrease	March 1, 2024 through February 28, 2026

It is further broken down by Program Year as follows:

Program Year	Dollar Amount
March 1, 2021 through February 28, 2022	\$320,884
March 1, 2022 through February 28, 2023	\$363,838
March 1, 2023 through February 29, 2024	\$386,442*
March 1, 2024 through February 28, 2025	\$332,411
March 1, 2025 through February 29, 2026	\$332,411
Total	\$1,735,986

\*This amount includes an increase of \$22,604 from the previous year.

- C. Contractor shall provide monthly invoices to the County within twenty (20) calendar days or earlier following the month in which services were provided in the format designated in the Invoice (Attachment K), attached hereto and incorporated herein by this reference. Invoices submitted after the required due date will be paid at the sole discretion of the County. Progress and utilization reports must be entered into ARIES before the invoice is submitted for payment. Contractor will submit all supporting documentation for all line items and clearly identify the supporting data/information of the submitted invoice, including utilization reports printed from ARIES and logs (as required). Invoices submitted without corresponding utilization, narrative reports, and supporting documentation will not be processed and will be returned to Contractor. Failure to submit documents as required may result in the delay of payment to the Contractor. The County reserves the right to revise invoice formats to meet updated program requirements. Refer to RWP Policy #2: Monthly Invoice/Reporting Packet for most recent requirements. Invoices shall be submitted to:

Ryan White Program Office  
Department of Public Health  
451 E. Vanderbilt Way, 2<sup>nd</sup> Floor  
San Bernardino, CA 92408  
Main Line: (909) 387-6492  
FAX: (909) 387-6493

## **X. GENERAL PROVISIONS**

**Paragraph A is amended to read as follows:**

- A. When notices are required to be given pursuant to this Contract, the notices shall be in writing and mailed to the following respective addresses listed below:

Contractor: Young Scholars for Academic Empowerment dba TruEvolution, Inc.  
3839 Brockton Ave., Suite A  
Riverside, CA 92501

County: (Program Information)  
San Bernardino County  
Department of Public Health  
Attn: Ryan White Program Office

451 E. Vanderbilt Way, 2<sup>nd</sup> Floor  
San Bernardino, CA 92408

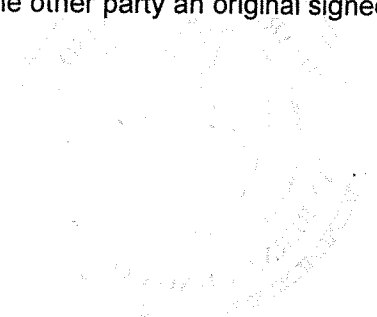
County: (Contract Information)  
San Bernardino County  
Department of Public Health  
Attn: Contracts and Grants Unit  
451 E. Vanderbilt Way, 3<sup>rd</sup> Floor, Suite 325  
San Bernardino, CA 92408

**ATTACHMENTS**

- ATTACHMENT A – Remove and Add SCOPE OF WORK for Program Year 2024-25 (Revised August 2024)
- ATTACHMENT B – Remove and replace SCOPE OF WORK MAI for Program Year 2024-25 (Revised August 2024)
- ATTACHMENT J – Remove and replace PROGRAM BUDGET AND ALLOCATION for Program Year 2024-25 (Revised August 2024)

**All other terms and conditions of Contract No. 20-1184 remain in full force and effect.**

This agreement may be executed in any number of parts, each of which so executed shall be deemed to be an original, and such counterparts shall together constitute one and the same Contract. The parties shall be entitled to sign and transmit an electronic signature of the Contract (whether by facsimile, PDF, or other email transmission), which signature agrees to promptly execute and deliver to the other party an original signed Contract upon request.



SAN BERNARDINO COUNTY

► Dawn Rowe

Dawn Rowe, Chair, Board of Supervisors

Dated: NOV 19 2024  
SIGNED AND CERTIFIED THAT A COPY OF THIS  
DOCUMENT HAS BEEN DELIVERED TO THE  
CHAIRMAN OF THE BOARD

By Lynna Monell  
Clerk of the Board of Supervisors  
San Bernardino County  
Deputy



Young Scholars for Academic Empowerment dba,  
TruEvolution, Inc.

(Print or type name of corporation, company, contractor, etc.)

By ► Marguerite Wheeler-Lara  
Marguerite Wheeler-Lara (Nov 8, 2024 16:21 PST)

(Authorized signature - sign in blue ink)

Name Marguerite Wheeler-Lara  
(Print or type name of person signing contract)

Title Chief Operating Officer  
(Print or Type)

Dated: Nov 8, 2024

Address 3839 Brockton Ave., Suite A  
Riverside, CA 92501

**FOR COUNTY USE ONLY**

Approved as to Legal Form

► Adam Ebright

Adam Ebright, County Counsel

Date Nov 12, 2024

Reviewed for Contract Compliance

►

Date

Reviewed/Approved by Department

► Joshua Dugas  
Joshua Dugas (Nov 12, 2024 08:09 PST)

Joshua Dugas, Director of Public Health

Date Nov 12, 2024



## SCOPE OF WORK – PART A

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY

<b>Contract Number:</b>	Leave Blank
<b>Contractor:</b>	TrueEvolution, Inc.
<b>Grant Period:</b>	March 1, 2024 – February 28, 2025
<b>Service Category:</b>	Non-Medical Case Management
<b>Service Goal:</b>	Facilitate linkage and retention in care through the provision of guidance and assistance with service information and referrals.
<b>Service Health Outcomes:</b>	<ul style="list-style-type: none"> <li>Improve retention in care (at least 1 medical visit in each 6-month period)</li> <li>Improve viral suppression rate</li> </ul>

	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 24/25 TOTAL
<b>Proposed Number of Clients</b>	15	15	N/A	5	5	N/A	40
<b>Proposed Number of Visits</b> = Regardless of number of transactions or number of units			N/A			N/A	*
<b>Proposed Number of Units</b> = Transactions or 15 min encounters (See Attachment P)	240	240	N/A	80	80	N/A	640

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
• N/A								
•								
•								

\*Goal numbers for clients, visits, and units may be impacted due to the current COVID-19 pandemic.

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:

SERVICE TIMELINE  
AREA

PROCESS OUTCOMES

<p>Activities:</p> <ul style="list-style-type: none"> <li>• Initial assessment of service needs</li> <li>• Initial and ongoing assessment of acuity level</li> <li>• Development of a comprehensive, individualized care plan</li> <li>• Continuous client monitoring to assess the efficacy of the care plan</li> <li>• Re-evaluation of the care plan at least every 6 months with adaptations as necessary</li> <li>• Ongoing assessment of the client's and other key family members' needs and personal support systems</li> <li>• Provide education, advice and assistance in obtaining medical, social, community, legal, financial (e.g. benefits counseling), and other services</li> <li>• Discuss budgeting with clients to maintain access to necessary services</li> <li>• Case conferencing with Medical Case Management Staff on behalf of the client</li> <li>• Benefits counseling (assist with obtaining access to other public and private programs for which clients are eligible (e.g. Medi-Cal, Medicare, Covered CA, ADAP, Premium Assistance, etc.).</li> <li>• Services are provided based on established C&amp;L Competency Standards</li> </ul>	<p>SA1, SA2, SA4 and SA5</p>	<p>03/01/24-02/28/25</p>	<p>We will use the following outcome indicators to measure either aspects of the process (client's care, # of visits and linkage to care or health outcomes (VLS). These indicators will be:</p> <ul style="list-style-type: none"> <li>– Linkages to HIV Medical Care – 90%</li> <li>– HIV Viral Load Suppression – 90%</li> </ul> <p>Benchmark rates will be recorded at the beginning of cycle and there after every three months to determine areas in need of improvement.</p>
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## SCOPE OF WORK – PART A

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY

<b>Contract Number:</b>	<i>Leave Blank</i>
<b>Contractor:</b>	Truevolution, Inc.
<b>Grant Period:</b>	March 1, 2024 – February 28, 2025
<b>Service Category:</b>	Early Intervention Services (EIS)
<b>Service Goal:</b>	Quickly link HIV infected individuals to testing services, core medical services, and support services necessary to support treatment adherence and maintenance in medical care. Decrease the time between acquisition of HIV and entry into care and decrease instances of out-of-care to facilitate access to medications, decrease transmission rates, and improve health outcomes.
<b>Service Health Outcomes:</b>	<ul style="list-style-type: none"> <li>– Maintain 1.1% positivity rate or higher</li> <li>– Link new diagnosed HIV+ to HIV Medical Care - (appointment scheduled w/24 hours for an appointment w/in 72 hours)</li> <li>– Retention in medical care (at least two medical visits in a 12-month period) and</li> <li>– Improved or maintained viral load suppression rates.</li> </ul>

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
• N/A								
•								
•								

	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 24/25 TOTAL
<b>Proposed Number of Clients</b>	25	25	N/A	25	25	N/A	100
<b>Proposed Number of Visits</b> = Regardless of number of transactions or number of units			N/A			N/A	*
<b>Proposed Number of Units</b> = Transactions or 15 min encounters (See Attachment P)	100	100	N/A	100	100	N/A	400

\*Goal numbers for clients, visits, and units may be impacted due to the current COVID-19 pandemic.

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
<b>Activities:</b> <ul style="list-style-type: none"><li>• Identify/locate HIV+ unaware and HIV+ that have fallen out of care</li><li>• Provide testing services and/or refer high-risk unaware to testing</li><li>• One-on-one encounters</li><li>• Coordination with local HIV prevention programs</li><li>• Identify and problem-solve barriers to care</li><li>• Provide education/information regarding availability of testing and HIV care services to HIV+, those at-risk, those affected by HIV, and caregivers</li><li>• No HIV prevention education.</li><li>• Referrals to testing, medical care, support services</li><li>• Follow-up activities to ensure linkage</li><li>• Utilize "Bridge" model to reconnect those that have fallen out of care</li><li>• Establish and maintain formal linkages with traditional (prisons, homeless shelters, treatment centers, etc.) AND non-traditional (faith-based organizations, community centers, hospitals, etc.) entry points</li><li>• Utilize standardized, required documentation to record encounters, progress</li><li>• Maintain up-to-date, quantifiable data to report and evaluate service.</li><li>• Maintain services based on C&amp;L Competency Standards</li></ul>	SA1, SA2, SA4 and SA5	03/01/24-02/28/25	<p>We will use the following outcome indicators to measure either aspects of the process (client's care, # of visits and linkage to care or health outcomes (VLS). These indicators will be:</p> <ul style="list-style-type: none"><li>– HIV Positivity Rate – 1.1%</li><li>– Linkages to HIV Medical Care – 90%</li><li>– Decrease Unmet Need – 75%</li><li>– HIV Viral Load Suppression – 90%</li></ul> <p>Benchmark rates will be recorded at the beginning of cycle and there after every three months to determine areas in need of improvement.</p>



## Budget Training Outline

- Budget/Cost Categories vs Service Categories
- Cost Allocation Plan
- Line Item Budget Format
- Budget Narrative Justification Format
- Administrative vs Indirect Costs
- Redistribution vs Reallocation
- Budget Modifications; 25% redistribution
- Board of Supervisors Approval Requirements

## Billing Training

- Categorical Billing
- Necessary Accompanied Backups
- Necessary In-House Backups
- Billing Barriers/Common Errors
- Allowable Purchases
- Allowable Client Billing  
(Incentives/transportation/food, etc.)

## Service Category Training

- Discrete Service Categories and Allowable Expenses
- Services Budgeted/Billed vs Services Provided

## PCN's

- 15-01
- 16-02
- 21-02

TruEvolution  
Ryan White Program -Part A - Riverside/San Bernardino, CA TGA  
Line Item Budget  
Budget Period 3/1/2024 - 2/28/2025

		Salary	Program FTE	Program Cost	Program Total
<b>Personnel</b>					
	Delos Santos, Jorge; Director of Community Health Programs	\$ 92,000	0.25	\$ 23,000.00	\$ 23,000.00
	Smith, Curtis; Outreach, Linkage, Testing Manager	\$ 67,080	0.25	\$ 16,770.00	\$ 16,770.00
	Hernandez, Iris; Community Health Specialist	\$ 54,080	1.00	\$ 54,080.00	\$ 54,080.00
	<b>Personnel Subtotal</b>			<b>\$ 93,850.00</b>	<b>\$ 93,850.00</b>
<b>Fringe</b>					
	FICA	SS & Medicare	7.65%	\$ 7,179.53	\$ 7,179.53
	SUI		1.00%	\$ 938.50	\$ 938.50
	WC		1.05%	\$ 985.43	\$ 985.43
	Health		6.00%	\$ 5,631.00	\$ 5,631.00
	<b>Fringe Subtotal</b>		<b>15.70%</b>	<b>\$ 14,734.45</b>	<b>\$ 14,734.45</b>
<b>Total Personnel</b>					<b>\$ 108,584.45</b>
<b>Travel</b>					
	Local Travel			<b>Program Cost</b>	<b>Program Total</b>
				\$ 66.88	\$ 66.88
	<b>Travel Total</b>			<b>\$ 66.88</b>	<b>\$ 66.88</b>
<b>Supplies</b>					
	Office Supplies			<b>Program Cost</b>	<b>Program Total</b>
	Printing/Advertising Costs*			\$ 2,200.00	\$ 2,200.00
				\$ 200.00	\$ 200.00
	<b>Supplies Total</b>			<b>\$ 2,400.00</b>	<b>\$ 2,400.00</b>
<b>Other</b>					
	Utilities*			<b>Program Cost</b>	<b>Program Total</b>
	Software			\$ 1,200.00	\$ 1,200.00
	Telephone and Communications			\$ 1,262.67	\$ 1,262.67
	Shredding Service			\$ 3,000.00	\$ 3,000.00
				\$ 10.00	\$ 10.00
	<b>Equipment Total</b>			<b>\$ 5,472.67</b>	<b>\$ 5,472.67</b>
<b>Direct</b>				<b>\$ 116,524.00</b>	<b>\$ 116,524.00</b>
<b>\$</b>				<b>\$ 116,524.00</b>	<b>\$ 116,524.00</b>
<b>%</b>				<b>100%</b>	<b>100%</b>

TruEvolution  
 Ryan White Program -Part A - Riverside/San Bernardino, CA TGA  
 Budget Narrative Justification  
 Budget Period 3/1/2023 - 2/29/2024

<b>Direct Costs</b>		
<b>Personnel</b>		<b>\$93,850.00</b>
<b>Hernandez, Iris; Community Health Specialist - 1.0 FTE @ \$54,080/year</b>		
Conducts formal outreach to venues where targeted population congregate, recruit's participants to participate in interventions, facilitates group interventions, develops individual behavioral risk reduction plans and goals with clients, and provide referrals as necessary. Linkage Clients to Care and provide EIS services.		
<b>Delos Santos, Jorge; Director of Community Health Programs - 0.25 FTE @ \$92,000/year</b>		
Oversee program success, maintains compliance, and will conduct internal audit in order to ensure client information is being collected. Will also conduct formal outreach to targeted population and develop individual behavioral risk reduction plans and goals with clients, and provide referrals as necessary. Will also Link Clients to Care when needed. Assures staff is compliant with regulations and requirements, oversees staff work, provides client-centered outreach counseling, and refers clients to services as necessary.		
<b>Smith, Curtis; Outreach, Linkage, Testing Manager - 0.25 FTE @ \$67,080/year</b>		
Assures staff is compliant with regulations and requirements, oversees staff work, provides client-centered outreach counseling, and refers clients to services as necessary. Will be making sure EIS services are being provided and data is being captured.		
<b>Fringe</b>		<b>\$ 14,734.45</b>
Fringe benefits is calculated at a rate of 15.7%, and includes payroll taxes (FICA @7.65% and SUI at 1%), workers comp at 1.05%, and health benefits at 6%.		
<b>Travel</b>		<b>\$ 66.88</b>
<b>Local Travel</b> for 1.5 (FTE) personnel to engage clients at home or at other locations for linkage to care purposes.		
Mileage reimbursement for staff is based on reimbursement for mileage from State per mileage rate. (Avg. 8.509 miles per mo. x 12mo. X \$0.655)		
<b>Supplies</b>		<b>\$ 2,400.00</b>
<b>Office supplies</b> we will be purchasing will be paper, pens, markers, Printers printer toner, printer subscription, office furniture, computer equipment, note pads, client file folders, program related pamphlets/resource printed material, etc. The full amount of the supply will be fully billed to the grant when the supply is specific for the program/grant. (Avg. \$183.33/mo. x 12mon.)		<b>\$ 2,200.00</b>
<b>Printing/Advertising Costs</b> will include Targeted Marketing that will reach those in the TGA and/or are one of the target populations that the grant covers. We will be using social media and the tools provided by the platforms, to ensure that we can choose disproportionately affect regions in the TGA by using county data to do geofencing marketing. The tools we will use will allow us to target anyone using; location, age, gender, language spoken.... etc. and most importantly detailed targeting which will help us target those based on interests, behaviors, demographics...etc. No marketing will be done that is meant to target the general public (Avg. \$16.67/mo. x 12mo.)		<b>\$ 200.00</b>
<b>Other</b>		<b>\$ 5,472.67</b>
<b>Utilities</b> which include a portion of the Water, Electric, and Gas bill for our office.		
Will include a portion of the biohazard bill for our office.		
<b>Waste Collection</b> will include a portion of the Athens/Waste company bill for our office. (Avg. \$100.00/mo. x12 mo)		<b>\$ 1,200.00</b>
<b>Software</b> will include things to run our program and keep clients' files secure and confidential, this includes our Zoom, EHR system, adobe licenses, task managers (Asana, Airtable, Slack...etc.), communication software systems as well. (Avg. \$105.2225/mo. x 12mo.)		<b>\$ 1,262.67</b>
<b>Telephone and Communications</b> will include a portion of the Verizon Bill. Internet includes a portion of the Spectrum bill. (Avg. \$250.00/mo. x 12mo.)		<b>\$ 3,000.00</b>
<b>Shredding Services</b> will include our shredding services that make sure our client PHI is protected and disposed of properly. (Avg. \$0.83/mo. x 12mo.)		<b>\$ 10.00</b>
<b>Direct Costs Total</b>		<b>\$ 116,524.00</b>

TruEvolution  
Ryan White Program -Part A - Riverside/San Bernardino, CA TGA  
Line Item Budget  
Budget Period 3/1/2023 - 2/29/2024

		Salary	Program FTE	Program Cost	Direct Costs	Program Total
<b>Personnel</b>						
	Smith, Curtis; Outreach, Linkage, Testing Manager	\$ 67,080	0.25	\$ 16,770.00	\$ 16,770.00	\$ 16,770.00
	Alvarez, Laura; Case Coordinator	\$ 54,080	1.00	\$ 54,080.00	\$ 54,080.00	\$ 54,080.00
	<b>Personnel Subtotal</b>			<b>\$ 70,850.00</b>	<b>\$ 70,850.00</b>	<b>\$ 70,850.00</b>
<b>Fringe</b>						
			<b>Percent</b>	<b>Program Cost</b>	<b>Direct Costs</b>	<b>Program Total</b>
	FICA	SS & Medicare	7.65%	\$ 5,420.03	\$ 5,420.03	\$ 5,420.03
	SUI		1.00%	\$ 708.50	\$ 708.50	\$ 708.50
	WC		1.05%	\$ 743.93	\$ 743.93	\$ 743.93
	Health		6.00%	\$ 4,251.00	\$ 4,251.00	\$ 4,251.00
	<b>Fringe Subtotal</b>		<b>15.70%</b>	<b>\$ 11,123.45</b>	<b>\$ 11,123.45</b>	<b>\$ 11,123.45</b>
<b>Total Personnel</b>						<b>\$ 81,973.45</b>
<b>Travel</b>						
				<b>Program Cost</b>	<b>Direct Costs</b>	<b>Program Total</b>
	Local Travel			\$ 564.00	\$ 564.00	\$ 564.00
	<b>Travel Total</b>			<b>\$ 564.00</b>	<b>\$ 564.00</b>	<b>\$ 564.00</b>
<b>Supplies</b>						
				<b>Program Cost</b>	<b>Direct Costs</b>	<b>Program Total</b>
	Equipment < \$5,000			\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
	Office Supplies			\$ 5,268.92	\$ 5,268.92	\$ 5,268.92
	Printing/Advertising Costs*			\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	<b>Supplies Total</b>			<b>\$ 11,768.92</b>	<b>\$ 11,768.92</b>	<b>\$ 11,768.92</b>
<b>Other</b>						
				<b>Program Cost</b>	<b>Direct Costs</b>	<b>Program Total</b>
	Utilities*			\$ 600.00	\$ 600.00	\$ 600.00
	Software			\$ 1,341.63	\$ 1,341.63	\$ 1,341.63
	Telephone and Communications			\$ 2,232.00	\$ 2,232.00	\$ 2,232.00
	Shredding Service			\$ 20.00	\$ 20.00	\$ 20.00
	<b>Equipment Total</b>			<b>\$ 4,193.63</b>	<b>\$ 4,193.63</b>	<b>\$ 4,193.63</b>
<b>Direct</b>				<b>\$ 98,500.00</b>	<b>\$ 98,500.00</b>	<b>\$ 98,500.00</b>
<b>\$</b>				<b>\$ 98,500.00</b>	<b>\$ 98,500.00</b>	<b>\$ 98,500.00</b>
<b>%</b>				<b>100%</b>	<b>100%</b>	<b>100%</b>



TruEvolution  
Ryan White Program -Part A - Riverside/San Bernardino, CA TGA  
Budget Narrative Justification  
Budget Period 3/1/2023 - 2/29/2024

<b>Direct Costs</b>		
<b>Personnel</b>		<b>\$70,850.00</b>
<b>Smith, Curtis; Outreach, Linkage, Testing Manager - 0.25 FTE @ \$67,080/year</b> Assures staff is compliant with regulations and requirements, oversees staff work, provides client-centered outreach counseling, and refers clients to services as necessary. Will be making sure EIS services are being provided and data is being captured.		
<b>Alvarez, Laura; Case Coordinator - 1.0 FTE @ \$54,080/year</b> The Case Coordinator will provides information about and referrals to community services and resources, conducts intake interviews, and collaborates with community partners. The Case Coordinator will be conducting comprehensive intakes that include a needs assessment. Maintain, update and provide information and referral, both in person and on the phone, on community resources, benefits, and services. Coordinate and follow up on referrals as needed. Provide case management, including development and will work with clients to be linked into services and resources.		
<b>Fringe</b>		<b>\$ 11,123.45</b>
Fringe benefits is calculated at a rate of 15.7%, and includes payroll taxes (FICA @7.65% and SUI at 1%), workers comp at 1.05%, and health benefits at 6%.		
<b>Travel</b>		<b>\$ 564.00</b>
<b>Local Travel</b> for 1.5 (FTE) personnel to engage clients at home or at other locations for linkage to care purposes. Mileage reimbursement for staff is based on reimbursement for mileage from State per mileage rate. (Avg. 71.756 miles per mo. x 12mo. X \$0.655)		
<b>Supplies</b>		<b>\$ 11,768.92</b>
<b>Office supplies</b> Office supplies we will be purchasing will be paper, pens, markers, Printers printer toner, printer subscription, office furniture, computer equipment, note pads, client file folders, program related pamphlets/resource printed material, etc. The full amount of the supply will be fully billed to the grant when the supply is specific for the program/grant. (Avg. \$439.07/mo. x 12mon.)		<b>\$ 5,268.92</b>
<b>Equipment &lt;\$5,000</b> Equipment <\$5,000 will be purchased when needed for staff providing the service. Equipment we need include Laptops (14 inch MacBook Pro), Mouse, keyboard, USB-c digital AV multiport adapters, iPads (Avg. \$333.33/mo. x 12mon.)		<b>\$4,000</b>
<b>Printing/Advertising Costs</b> Printing/Advertising Costs will include Targeted Marketing that will reach those in the TGA and/or are one of the target populations that the grant covers. We will be using social media and the tools provided by the platforms, to ensure that we can choose disproportionately affect regions in the TGA by using county data to do geofencing marketing. The tools we will use will allow us to target anyone using; location, age, gender, language spoken.... etc. and most importantly detailed targeting which will help us target those based on interests, behaviors, demographics...etc. No marketing will be done that is meant to target the general public. (Avg. \$208.33/mo. x 12mon.)		<b>2,500</b>
<b>Other</b>		<b>\$ 4,193.63</b>
<b>Utilities</b> Utilities include a portion of the Water, Electric, and Gas bill for our office. Internet includes a portion of the Spectrum bill. Will include a portion of the biohazard bill for our office. Waste Collection will include a portion of the Athens/Waste company bill for our office. (Avg. \$50/mo. x 12mon.)		<b>\$ 600.00</b>
<b>Software</b> Software will include things to run our program and keep clients' files secure and confidential, this includes our Zoom, EHR system, adobe licenses, task managers (Asana, Airtable, Slack...etc.), tableau communication software system, gbmpstreaming for process improvement activities as well. (Avg. \$111.80/mo. x 12mon.)		<b>\$ 1,341.63</b>
<b>Telephone and Communications</b> Telephone and Communications will include a portion of the Verizon Bill. (Avg. \$186/mo. x 12mon.)		<b>\$ 2,232.00</b>
<b>Shredding Services</b> Shredding Services will include our shredding services that make sure our client PHI is protected and disposed of properly. (Avg. \$1.66/mo. x 12mon.)		<b>\$ 20.00</b>
<b>Direct Costs Total</b>		<b>\$ 98,500.00</b>

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	Salary	Program FTE	Program Cost	Direct Costs	Program Total
<b>Personnel</b>					
Meador, Sanisha (Sunni); Behavioral Health Manager	\$9,000.00	0.50	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
Delos Santos, Jorge; Director of Community Health Programs	\$92,000.00	0.50	\$ 46,000.00	\$ 46,000.00	\$ 46,000.00
Smith, Curtis; Outreach, Linkage, Testing Manager	\$67,080.00	0.25	\$ 16,770.00	\$ 16,770.00	\$ 16,770.00
Carrasco, Claritza (Cayden); Community Health Specialist	\$10,000.00	0.50	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
<b>Personnel Subtotal</b>			<b>\$ 72,270.00</b>	<b>\$ 72,270.00</b>	<b>\$ 72,270.00</b>
<b>Fringe</b>		<b>Percent</b>	<b>Program Cost</b>	<b>Direct Costs</b>	<b>Program Total</b>
FICA	SS & Medicare	7.65%	\$ 5,528.66	\$ 5,528.66	\$ 5,528.66
SUI		1.00%	\$ 722.70	\$ 722.70	\$ 722.70
WC		1.05%	\$ 758.84	\$ 758.84	\$ 758.84
Health		6.00%	\$ 4,336.20	\$ 4,336.20	\$ 4,336.20
<b>Fringe Subtotal</b>		<b>15.70%</b>	<b>\$ 11,346.39</b>	<b>\$ 11,346.39</b>	<b>\$ 11,346.39</b>
<b>Total Personnel</b>					<b>\$ 83,616.39</b>
<b>Travel</b>			<b>Program Cost</b>	<b>Direct Costs</b>	<b>Program Total</b>
Local Travel			\$ 500.00	\$ 500.00	\$ 500.00
<b>Travel Total</b>			<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>
<b>Supplies</b>			<b>Program Cost</b>	<b>Direct Costs</b>	<b>Program Total</b>
Equipment < \$5,000			\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
Office Supplies			\$ 2,588.61	\$ 2,588.61	\$ 2,588.61
Printing/Advertising Costs*			\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
<b>Supplies Total</b>			<b>\$ 8,588.61</b>	<b>\$ 8,588.61</b>	<b>\$ 8,588.61</b>
<b>Other</b>			<b>Program Cost</b>	<b>Direct Costs</b>	<b>Program Total</b>
Property Insurance*			\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Utilities*			\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Software			\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Telephone and Communications			\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Shredding Service			\$ 20.00	\$ 20.00	\$ 20.00
<b>Other Total</b>			<b>\$ 10,520.00</b>	<b>\$ 10,520.00</b>	<b>\$ 10,520.00</b>
<b>Direct</b>			<b>\$ 103,225.00</b>	<b>\$ 103,225.00</b>	<b>\$ 103,225.00</b>
<b>\$</b>			<b>\$ 103,225.00</b>	<b>\$ 103,225.00</b>	<b>\$ 103,225.00</b>
<b>%</b>			<b>100%</b>	<b>100%</b>	<b>100%</b>

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<b>Direct Costs</b>		
<b>Personnel</b>		<b>\$72,270.00</b>
<b>Meador, Sanisha (Sunni) ; Behavioral Health Manager - 0.5 FTE @ \$9,000/year</b> Conducts formal outreach to venues where targeted population congregate, recruit's participants to participate in interventions, facilitates group interventions, develops individual behavioral risk reduction plans and goals with clients, and provide referrals as necessary. Linkage Clients to Care/EIS/MAI services.		
<b>Smith, Curtis; Outreach, Linkage, Testing Manager - 0.25 FTE @ \$67,080/year</b> Assures staff is compliant with regulations and requirements, oversees staff work, provides client-centered outreach counseling, and refers clients to services as necessary. Will be making sure EIS/MAI services are being provided and data is being captured.		
<b>Carrasco, Claritza (Cayden); Community Health Specialist - 0.5 FTE @ \$10,000/year</b> Conducts formal outreach to venues where targeted population congregate, recruit's participants to participate in interventions, facilitates group interventions, develops individual behavioral risk reduction plans and goals with clients, and provide referrals as necessary. Linkage Clients to Care and provide EIS/MAI services.		
<b>Delos Santos, Jorge; Director of Community Health Programs - 0.5 FTE @ \$92,000/year</b> Oversee program success, maintains compliance, and will conduct internal audit in order to ensure client information is being collected. Will also conduct formal outreach to targeted population and develop individual behavioral risk reduction plans and goals with clients, and provide referrals as necessary. Will also Link Clients to Care when needed. Assures staff is compliant with regulations and requirements, oversees staff work, provides client-centered outreach counseling, and refers clients to services as necessary.		
<b>Fringe</b>	\$	11,346.39
Fringe benefits is calculated at a rate of 15.7%, and includes payroll taxes (FICA @7.65% and SUI at 1%), workers comp at 1.05%, and health benefits at 6%.		
<b>Travel</b>	\$	500.00
<b>Local Travel</b> for 1.5 (FTE) personnel to engage clients at home or at other locations for linkage to care purposes. Mileage reimbursement for staff is based on reimbursement for mileage from State per mileage rate. (Avg. 63.613 miles per mo. x 12mo. X \$0.655)		
<b>Supplies</b>	\$	8,588.61
<b>Office supplies</b> Office supplies we will be purchasing will be paper, pens, markers, Printers printer toner, printer subscription, office furniture, computer equipment, note pads, client file folders, program related pamphlets/resource printed material, etc. The full amount of the supply will be fully billed to the grant when the supply is specific for the program/grant. (Avg. \$215.71/mo. x 12mon.)		
<b>Equipment &lt;\$5,000</b> Equipment <\$5,000 will be purchased when needed for staff providing the service. Equipment we need include Laptops (14 inch MacBook Pro), Mouse, keyboard, USB-c digital AV multiport adapters, iPads (Avg. \$375/mo. x 12mon.)		
<b>Printing/Advertising Costs</b> Printing/Advertising Costs will include Targeted Marketing that will reach those in the TGA and/or are one of the target populations that the grant covers. We will be using social media and the tools provided by the platforms, to ensure that we can choose disproportionately affect regions in the TGA by using county data to do geofencing marketing. The tools we will use will allow us to target anyone using; location, age, gender, language spoken.... etc. and most importantly detailed targeting which will help us target those based on interests, behaviors, demographics...etc. No marketing will be done that is meant to target the general public. (Avg. \$125/mo. x 12mon.)		
<b>Other</b>	\$	10,520.00
<b>Property Insurance</b> (Avg. \$83.33/mo. x 12mon.)		
<b>Utilities</b> include a portion of the Water, Electric, and Gas bill for our office. Internet includes a portion of the Spectrum bill. Will include a portion of the biohazard bill for our office.		
<b>Waste Collection</b> will include a portion of the Athens/Waste company bill for our office. (Avg. \$291.66/mo. x 12mon.)		
<b>Software</b> will include things to run our program and keep clients files secure and confidential, this includes our EHR system, adobe licenses, task managers, Tableau, communication software systems, gbrmpstreaming for process improvement activities as well. (Avg. \$250/mo. x 12mon.)		
<b>Telephone and Communications</b> will include a portion of the Verizon Bill. (Avg. \$250/mo. x 12mon.)		
<b>Shredding Services</b> will include our shredding services that make sure our client PHI is protected and disposed of properly. (Avg. \$1.66/mo. x 12mon.)		
<b>Direct Costs Total</b>	\$	<b>103,225.00</b>

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Personnel	Salary	Program FTE	Program Cost	CQM Costs	Program Total
Jessica Partida, Sr. Quality and Compliance Manager	85,000	0.144	\$ 12,240.28	\$ 12,240.28	\$ 12,240.28
Personnel Subtotal			\$ 12,240.28	\$ 12,240.28	\$ 12,240.28

Fringe	Percent	Program Cost	CQM Costs	Program Total
FICA	7.65%	\$ 936.38	\$ 936.38	\$ 936.38
SUI	1.00%	\$ 122.40	\$ 122.40	\$ 122.40
WC	1.05%	\$ 128.52	\$ 128.52	\$ 128.52
Health	6.00%	\$ 734.42	\$ 734.42	\$ 734.42
Fringe Subtotal	15.70%	\$ 1,921.72	\$ 1,921.72	\$ 1,921.72

Total Personnel			\$	14,162.00
CQM			\$	14,162.00
\$			\$	14,162.00
%	0%		100%	100%

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



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**Direct Costs**

<b>Personnel</b>	<b>\$12,240.28</b>
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Partida, Jessica; Sr. Quality Manager - 0.144 FTE @ \$85,000/year  
Support Program Managers and Directors with Quality Management Improvement projects. Chair CQM committee and support developing the CQM program and corresponding activities. Ensure that CQM activities are being completed.

<b>Fringe</b>	<b>\$</b>	<b>1,921.72</b>
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Fringe benefits is calculated at a rate of 15.7%, and includes payroll taxes (FICA @7.65% and SUI at 1%), workers comp at 1.05%, and health benefits at 6%.

<b>Direct Costs Total</b>	<b>\$ 14,162.00</b>
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