THE INFORMATION IN THIS BOX IS NOT A PART OF THE CONTRACT AND IS FOR COUNTY USE ONLY

san bernardino COUNTY

Contract Number

20-1184 A-4

SAP Number 4400015743

Department of Public Health

Department Contract Representative	Monica Rivera
Telephone Number	(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, 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, 2nd 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, 2nd Floor San Bernardino, CA 92408

County: (Contract Information) San Bernardino County Department of Public Health Attn: Contracts and Grants Unit 451 E. Vanderbilt Way, 3rd 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		cholars for Academic Empowerment dba,
ix o		tion, Inc. ype name of corporation, company, contractor, etc.)
· Daurm Rowe	By Ma	Marguerite Wheeler-Lara guerite Viheeler-Lara (Nov 8, 2024 16:21 PST)
Dawn Rowe, Chair, Board of Supervisor		(Authorized signature - sign in blue ink)
Dated: NOV 19 2624	Name	Marguerite Wheeler-Lara
SIGNED AND CERTIFIED THAT A COP		(Print or type name of person signing contract)
DOCUMENT HAS BEEN DELIVERED T	O THE Title C	hief Operating Officer
20 CF Supra Monell		(Print or Type)
By	Supervisors hty Dated:	Nov 8, 2024
Deputy	Address	3839 Brockton Ave., Suite A
REPARDINO COUNTY		Riverside, CA 92501
FOR COUNTY USE ONLY		·
Approved as to Legal Form	Reviewed for Contract Compliance	Reviewed/Approved by Department
Chie tott		Joshua Dugas (Nov 12, 2024 08:09 PST)
Adam Ebright, County Counsel		Joshua Dugas, Director of Public Health
Date	Date	Nov 12, 2024

Contract Number	USE /	USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED S	OPE OF WO	KK FOR EACI	T PROPOSE	DSERVICE	ERVICE CATEGORY		
Contract Number:	Leave Blank	nk							
Contractor: Grant Period:	TruEvolution, Inc	TruEvolution, Inc. March 1. 2024 – February 28. 2025	1 28 2025	2. 3					
Service Category:	Non-Medi	Non-Medical Case Management	rement	- 					
Service Goal:	Facilitate lir referrals.	Facilitate linkage and retention in care through the provision of gu referrals.	ition in care	through the p	provision of	guidance a	nd assistance	e with servio	idance and assistance with service information and
Service Health Outcomes:	 Improve 	Improve retention in care (at least 1 medical visit in each 6-moi	re (at least 1	medical visit	in each 6-r	nonth period)	d)		
	 Improve 	 Improve viral suppression rate 	on rate	3			1		
								-	
		SAL	SA2	SA3		SA4	SA5	SA6	FY 24/25
		West Riv	/ Mid Riv	v East Riv		San B	San B	San B	TOTAL
						West	East	Desert	
Proposed Number of Clients	ints	15	15	N/A		<u></u>	л	N/A	40
Proposed Number of Visits = Regardless of number of transactions or number of units	ts actions or			N/A				N/A	*
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)	ts nters	240	240	N/A		80	80	N/A	640
Group Name and Description (must be HIV+ related) D	Service Area of Service P Delivery	Targeted (Population (Open/ ¹ Closed A ¹ Pe	Expected Avg. Attend. per Session	Session Length (hours)	Sessions per Week	Group Duration		Outcome Measures
• N/A	Ave		and the second secon						
				3					

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:

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SERVICE TIMELINE AREA

PROCESS OUTCOMES

Activities:	SA1, SA2,	03/01/24-	We will use the following outcome indicators to measure either
 Initial assessment of service needs 	SA4 and SA5 02/28/25	02/28/25	aspects of the process (client's care, # of visits and linkage to
 Initial and ongoing assessment of acuity level 			care or health outcomes (VLS). These indicators will be:
 Development of a comprehensive, individualized care plan 			
 Continuous client monitoring to assess the efficacy of the care plan 			- linkages to HIV Medical Care - 90%
• Re-evaluation of the care plan at least every 6 months with adaptations			
as necessary			 HIV Viral Load Suppression – 90%
• Ongoing assessment of the client's and other key family members' needs			
and personal support systems			Benchmark rates will be recorded at the beginning of cycle and
 Provide education, advice and assistance in obtaining medical, social, 			there after every three months to determine areas in need of
community, legal, financial (e.g. benefits counseling), and other services			improvement.
 Discuss budgeting with clients to maintain access to necessary services 			
• Case conferencing with Medical Case Management Staff on behalf of the			
client			
 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.).			
 Services are provided based on established C&L Competency Standards 			

N/A	Group Name and Description (must be HIV+ related)	Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)	Proposed Number of Visits = Regardless of number of transactions or number of units	Proposed Number of Clients					Service Health Outcomes:	Service Goal:	Service Category:	Grant Period:	Contractor:	Contract Number:	
	Service Area of Service Delivery	J nits counters	Visits ransactions o	Clients		– Im	– Re	– Lin	1	Quickly lin treatment and decrea outcomes.	Early	March	TruEv	Leave	
	Targeted Population		ň			proved or	tention in	ık new dia opointmer	aintain 1.1	link HIV in ent adhere crease inst res.	Interventi	n 1, 2024 -	TruEvolution, Inc.	Leave Blank	JSE A SEP.
		100		25	SA1 West Riv	Improved or maintained viral load suppression rates.	Retention in medical care (at least two medical visits in a	Link new diagnosed HIV+ to HIV Medical Care - (appointment scheduled w/24 hours for an appointment w/in 72 hours)	Maintain 1.1% positivity rate or higher	nfected in ence and r tances of c	Early Intervention Services (EIS)	March 1, 2024 – February 28, 2025	1C.		ARATE SC
	Open/ Closed	100		25	SA2 Mid Riv	ed viral loa	are (at lea	V+ to HIV ed w/24 h	ty rate or	dividuals t naintenar out-of-car	s (EIS)	128, 2025			COPE OF WORK FOR EACH PROPOSE
	Expected Avg. Attend. per Session	00	,	б	<mark>12</mark> Riv	ad suppr	ast two n	' Medical nours for	higher	to testing nce in me e to facil					VORK FO
		N/A	N/A	N/A	SA3 East Riv	ession ra	nedical vi	Care - an appo		g services edical car itate acco					REACH
	Session Length (hours)	1		N		tes.		intment w		i, core me e. Decrea: ess to mec					PROPOSEI
	Sessions per Week	100		25	SA4 San B West		2-month	r∕in 72 hc		dical serv se the tin dications,					ED SERVIC
	ıs Group ek Duration	100		25	San B East		12-month period) and	ours)		vices, and su ne between , decrease ti					USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY
	lon P	N/A	N/A	N/A	SA6 San B Desert					Quickly link HIV infected individuals to testing services, core medical services, and support services necessary to treatment adherence and maintenance in medical care. Decrease the time between acquisition of HIV and entry and decrease instances of out-of-care to facilitate access to medications, decrease transmission rates, and impro outcomes.					a.
and the second secon	Outcome Measures	400	*	100	FY 24/25 TOTAL					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.					

*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
Activities:	SA1, SA2,	03/01/24-	We will use the following outcome indicators to measure either
 Identify/locate HIV+ unaware and HIV+ that have fallen out of care 	SA4 and SA5	02/28/25	aspects of the process (client's care, # of visits and linkage to
 Provide testing services and/or refer high-risk unaware to testing 			care or health outcomes (VLS). These indicators will be:
One-on-one encounters			
Coordination with local HIV prevention programs			HIV Positivity Rate 1 1%
 Identify and problem-solve barriers to care 			
Provide education/information regarding availability of testing and HIV			 Linkages to HIV Medical Care – 90%
care services to HIV+, those at-risk, those affected by HIV, and caregivers			 Decrease Unmet Need – 75%
No HIV prevention education.			
 Referrals to testing, medical care, support services 			 HIV VIRALLOAD SUPPRESSION – 90%
 Follow-up activities to ensure linkage 			
 Utilize "Bridge" model to reconnect those that have fallen out of care 			benchmark rates will be recorded at the beginning of cycle and
 Establish and maintain formal linkages with traditional (prisons, 			inere after every three months to determine areas in need of
homeless shelters, treatment centers, etc.) AND non-traditional (faith-			improvement.
based organizations, community centers, hospitals, etc.) entry points			
 Utilize standardized, required documentation to record encounters, 			
progress			
Maintain up-to-date, quantifiable data to report and evaluate service.			
 Maintain services based on C&L Competency Standards 			

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

Personnel		Salary	Program FTE	Pro	gram Cost	Pro	gram Total
Personner	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	ş	16,770.00		16,770.00
	Hernandez, Iris; Community Health Specialist	\$ 54,080	1.00	s	54,080.00		54,080.00
	Personnel Subtotal			\$	93,850.00		93,850.00
						·	
Fringe			Percent	Pro	gram Cost	Pro	gram Total
	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
	Fringe Subtotal		15.70%	\$	14,734.45	\$	14,734.45
Total Personnel						\$	108,584.45
Travel				Pro	gram Cost	Pro	gram Total
	Local Travel			\$	66.88	\$	66.88
	Travel Total			\$	66.88	\$	66.88
Supplies				Pro	gram Cost	Pro	gram Total
••	Office Supplies			\$	2,200.00		2,200.00
	Printing/Advertising Costs*			\$	200.00		200.00
	Supplies Total			\$	2,400.00	\$	2,400.00
Other				Pro	gram Cost	Pro	gram Total
	Utilities*			\$	1,200.00	\$	1,200.00
	Software			\$	1,262.67	\$	1,262.67
	Telephone and Communications			\$	3,000.00	\$	3,000.00
	Shredding Service			\$	10.00	\$	10.00
	Equipment Total			\$	5,472.67	\$	5,472.67
Direct				\$	116,524.00	Ś	116,524.00
\$				ې \$	116,524.00 116,524.00		116,524.00
≁ %				÷	100%		100%

TruEvolution

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

Hernandez, Iris; Community Health Specialist - 1.0 FTE @ \$54,080/year 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. Delos Santos, Jorge; Director of Community Health Programs - 0.25 FTE @ \$92,000/year Oversee program success, maintains compliance, and will conduct internal audit in order to ensure client information is being collected. WillI 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. Smith, Curtis; Outreach, Linkage, Testing Manager - 0.25 FTE @ \$67,080/year 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. Fringe \$ 14,734.45 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%. Travel Ś Local Travel 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) Supplies 2,400.00 Ś Office supplies we will be purchasing will be paper, pens, markers, Printers printer toner, printer subscription, 2.200.00 Ś 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.) 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. \$16.67/mo. x 12mo.) Other Ś Utilities 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.

1,200.00 Waste Collection will include a portion of the Athens/Waste company bill for our office. (Avg. \$100.00/mo. x12 \$ mo) 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.), communication software Ś 1.262.67 systems as well. (Avg. \$105.2225/mo. x 12mo.) Telephone and Communications will include a portion of the Verizon Bill. Internet includes a portion of the Ś 3,000.00 Spectrum bill. (Avg. \$250.00/mo. x 12mo.) Shredding Services will include our shredding services that make sure our client PHI is protected and disposed of properly. (Avg. \$0.83/mo. x 12mo.) 10.00

Direct Costs Total

Direct Costs

Personnel

\$93,850.00

66.88

200.00

5.472.67

\$ 116,524.00

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

Personnel		Sala	ry	Program FTE	Pro	gram Cost	Di	rect Costs	Рго	gram Total
Personner	Smith, Curtis; Outreach, Linkage, Testing Manager	\$	67,080	0.25	\$	16,770.00	Ś	16,770.00	Ś	16,770.00
	Alvarez, Laura; Case Coordinator	\$	54,080	1.00	\$	54,080.00		54,080.00		54,080.00
	Personnel Subtota	L	,		\$	70,850.00	\$	70,850.00	\$	70,850.00
Fringe				Percent	Pro	gram Cost	Di	rect Costs	Pro	gram Total
	FICA	SS & Me	dicare	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
	Fringe Subtota	1		15.70%	\$	11,123.45	\$	11,123.45	\$	11,123.45
Total Personnel									\$	81,973.45
Travel					Pro	gram Cost	Di	rect Costs	Pro	gram Total
	Local Travel				\$	564.00	\$	564.00	\$	564.00
	Travel Tota				\$	564.00	\$	564.00	\$	564.00
					_				_	
Supplies	Faultana et a ÉF 200					-		rect Costs		-
	Equipment < \$5,000				\$	4,000.00		4,000.00		4,000.00
	Office Supplies Printing/Advertising Costs*				\$ \$	5,268.92		5,268.92 2,500.00	-	5,268.92 2,500.00
	Supplies Tota	1			\$ \$	2,500.00 11,768.92		11,768.92		11,768.92
	Supplies for				*	11,700.52	4	11,700.51	2	11,700.52
Other					Pro	gram Cost	Di	rect Costs	Prop	gram Total
	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
	Equipment Tota	1			\$	4,193.63	\$	4,193.63	\$	4,193.63
Direct					\$	98,500.00	s	98,500.00	\$	98,500.00
\$					ŝ	98,500.00		98,500.00		98,500.00
%					•	100%	•	100%		100%

TruEvolution

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

Smith, Curits; Outresch, Linkage, Testing Manager - 0.25 FT @ 557,080/year Assures staff sconglinative with regulations and verses staff work, provides dient-cantered outrach counseling, and refers to services as necessary. Will be making sure EIS services are being provided and data is being captured. Averez, Laura; Case Coordinator will provides information about and referrats to community services and resources, conducts intake interview, and collaborate with community partners. The Case Coordinator will bence, on community resources, benefits, and services. Coordinate and follow up on referrat as a needed. Around case management, including development and will work with clients to be linked into services and resources. \$ 11,22,45 Fringe benefits is calculated at a rate of 15.7%, and includes payroll taxes (FICA @7.65% and SUI at 15%), workers comp at 1.05%, and health benefits at 6%. \$ 11,22,45 Cord Travel for 1.5 (FEI personnel to engage clients at home or at other locations for linkage to care purposes. Milege erabuschement for staff is based on reimbursement for mileage from State per mileage rate. (Avg. 71,756 miles per mo. x 12mo. X 50,655) \$ 5,268,92 Supplies \$ 1,764.22 Office supplies will be purchasing will be paper, pens, markers, Printers printer subscription, office function, computer equipment, note pack, client file folders, program related panylots / secure private. Local Travel for 1.6, Secure private and when needed for staff providing the service. Equipment we need include Laptops (14 inch MeaBook Pro), Mouse, keyboard, USB-c digital AV multiport adapters, iPads (Avg. 5333.33/mo. x 12mon.) \$ 2,300 Priving/Adverting Costs Priving (Adverting Costs	Smith, Curits; Outreach, Unkage, Testing Manager - 0.25 FTE @ 547,080/year Assures staff is compliant with regulations and requirements, oversees staff work, provides client states that is being captured. Averez, Laura; Case Coordinator - 1.0 FTE @ 554,080/year The Case Coordinator will provides information about and referals to community services and resources, conducts intake interviews, and collaborates with community partners. The Case Coordinator will be conducting compendensive intakes that include a needs assessment. Maintain, update and provide information and referals as needed. Provide case management, including development and will work with elients to be linked into services and resources. Fringe \$ 11,2245 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%. Travel \$ 12,2245 Office supplies \$ 11,76452 Office supplies \$ 11,76452 Office supplies \$ 11,76452 Office supplies \$ 5,26832 Office supplies \$ 5,26832 Office supplies \$ 5,26832 Cupment <55,000 will be purchasing will be paper, pens, markers, Printers printer toner, printer subscription, office \$ 4,000 Equipment <55,000 \$ 11,7682 Diffice supplies \$ 5,26832 Office supplies \$ 5,26832		nel		\$70,850.00
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Telephone and Communications will include a portion of the Verizon Bill. (Avg. \$186/mo. x 12mon.) \$ 20.00 Shredding Services \$ 20.00 Shredding Services will include our shredding services that make sure our client PHI is protected and disposed of \$ 20.00	Telephone and Communications will include a portion of the Verizon Bill. (Avg. \$186/mo. x 12mon.) \$ 20.00 Shredding Services \$ 20.00 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.)		EHR system, adobe licenses, task managers (Asana, Airtable, Slacketc.), tableau communication software system,		
Shredding Services will include our shredding services that make sure our client PHI is protected and disposed of	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.)		Telephone and Communications will include a portion of the Verizon Bill. (Avg. \$186/mo. x 12mon.)		
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			Sinedding Services with include our sinedding services that make sure our chent Prints protected and disposed of		

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	Pro	ogram Cost	Di	rect Costs	Pro	gram Total
Personnel									
	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
	Personnel Subtotal			\$	72,270.00	\$	72,270.00	\$	72,270.00
Fringe			Percent	Pro	gram Cost	Di	rect Costs	Pro	gram Total
	FICA	SS & Medicare	7.65%	\$	5,528.66	\$	5,528.66	\$	5,528.66
	SUI		1.00%	\$	722.70	\$	722.70	\$	722.70
	wc	e na manganang bagan sa	1.05%	\$	758.84	\$	758.84	\$	758.84
	Health		6.00%	\$	4,336.20	\$	4,336.20	\$	4,336.20
	Fringe Subtotal		15.70%	\$	11,346.39	\$	11,346.39	\$	11,346.39
Total Personnel								\$	83,616.39
Travel				Pro	gram Cost	Di	rect Costs	Pro	gram Total
	Local Travel			\$	500.00	\$	500.00		500.00
	Travel Total			\$	500.00	\$	500.00	\$	500.00
Supplies				Pro	gram Cost	Di	rect Costs	Pro	gram Total
••	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
	Supplies Total			\$	8,588.61		8,588.61		8,588.61
Other				Dec	aram Cost	ni	rect Costs	Dro	aram Total
	Property Insurance*			ŝ	1,000.00		1,000,00		1,000,00
	Utilities*			\$	3,500.00		3,500.00		3,500.00
	Software			ş	3,000.00		3,000.00		3,000.00
	Telephone and Communications			ş	3,000.00		3,000.00		3,000.00
	Shredding Service			Ş	20.00		20.00		20.00
	Other Total			\$	10,520.00		10,520.00		10,520.00
Discot								ć	103,225.00
Direct				\$	103,225.00	\$	103,225.00		103,225.00
\$ %				\$	103,225.00	Ş	103,225.00	ş	
70					100%		100%		100%

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

Direct Costs Personnel

\$72,270.00

11,346.39

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500.00

20.00

103,225.00

\$

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.

Smith, Curtis; Outreach, Linkage, Testing Manager - 0.25 FTE @ \$67,080/year

Meador, Sanisha (Sunni) ; Behavioral Health Manager - 0.5 FTE @ \$9,000/year

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.

Carrasco, Claritza (Cayden); Community Health Specialist - 0.5 FTE @ \$10,000/year

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.

Delos Santos, Jorge; Director of Community Health Programsr - 0.5 FTE @ \$92,000/year

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.

Fringe \$

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%.

Travel Local Travel 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)

Suppli	25	\$	8,588.61
	Office supplies 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.)	\$	2,588.61
	Equipment <\$5,000 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.)	\$	4,500.00
	Printing/Advertising Costs 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, demographicsetc. No marketing will be done that is meant to target the general public. (Avg. \$125/mo. x 12mon.)	S	1,500.00
Other		\$	10,520.00
	Property Insurance (Avg. \$83.33/mo. x 12mon.)	\$	1,000.00
	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. \$291.66/mo. x 12mon.)	\$	3,500.00
	Software 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, gbmpstreaming for process improvement activities as well. (Avg. \$250/mo. x 12mon.)	\$	3,000.00
	Telephone and Communications will include a portion of the Verizon Bill. (Avg. \$250/mo. x 12mon.)	\$	3,000.00

Shredding Services will include our shredding services that make sure our client PHI is protected and disposed f properly. (Avg. \$1.66/mo. x 12mon.)

Direct Costs Total

	Ryan White Program -Part A - Riverside/San Bernardino, CA TGA Line Item Budget Budget Period 3/1/2023 - 2/29/2024	ogram -Part A - Riverside/San Berna Line Item Budget Budget Period 3/1/2023 - 2/29/2024	ardino, CA TG 4	A				
Dorconnol		Salary	Program FTE	Progr	am Cost	Program Cost CQM Costs		Program Total
	Jessica Partida, Sr. Quality and Compliance Manage \$ Personnel Subtotal	85,000	0.144	ጭ ጭ	12,240.28 \$ 12,240.28 \$	\$ 12,240.28 \$ 12,240.28	\$ \$	12,240.28 12,240.28
Fringe			Percent	Progra	am Cost	Program Cost CQM Costs		Program Total
	FICA	SS & Medicare	7.65%	Ŷ	936.38	\$ 936.38	\$ \$	936.38
	SUI		1.00%	Ŷ	122.40	\$ 122.40	\$ (122.40
	WC		1.05%	ŝ	128.52	\$ 128.52	ŝ	128.52
	Health		6.00%	Ŷ	734.42	\$ 734.42	\$	734.42
	Fringe Subtotal		15.70%	\$	1,921.72	\$ 1,921.72	ŝ	1,921.72
Total Personnel							\$	14,162.00
CQM						\$ 14,162.00	ş	14,162.00
Ş						\$ 14,162.00	ş	14,162.00
%				-	%0	100%		100%

TruEvolution

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

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

Direct Costs \$12,240.28 Personnel 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 suport developing the CQM program and corresponding activities. Ensure that CQM activities are being completed. Fringe \$ 1,921.72

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%.

Direct Costs Total

1 0

\$ 14,162.00