U.S. Department of Health and Human Services Office for Civil Rights Assurance of Compliance



Assurance of Compliance

Under the Paperwork Reduction Act of 1995, as amended, and 5 C.F.R. § 1320.5(b)(2)(i), persons are not required to respond to this collection of information unless it displays a currently valid OMB control number. The OMB control number for this collection is 0945-0008. In lieu of completing this hard copy form and mailing it in, the Applicant may provide this assurance via the U.S. Department of Health and Human Services' Assurance of Compliance online portal at https://ocrportal.hhs.gov/ocr/aoc/instruction.jsf.

ASSURANCE OF COMPLIANCE WITH TITLE VI OF THE CIVIL RIGHTS ACT OF 1964, SECTION 504 OF THE REHABILITATION ACT OF 1973, TITLE IX OF THE EDUCATION AMENDMENTS OF 1972, THE AGE DISCRIMINATION ACT OF 1975, SECTION 1557 OF THE PATIENT PROTECTION AND AFFORDABLE CARE ACT, AND FEDERAL CONSCIENCE AND ANTI-DISCRIMINATION LAWS

*With respect to compliance with 45 C.F.R. Part 88, the signatory is providing assurance of compliance with such Part to the extent it is in effect during the term of the award. Consistent with applicable court orders, the version of Part 88 in effect as of December 2, 2019, is found at 76 Fed. Reg. 9,976-77 (February 23, 2011).

The Applicant provides this assurance in consideration of and for the purpose of obtaining Federal grants, loans, contracts, property, discounts or other Federal financial assistance from the U.S. Department of Health and Human Services.

THE APPLICANT HEREBY AGREES THAT IT WILL COMPLY WITH:

- 1. Title VI of the Civil Rights Act of 1964, as amended (codified at 42 U.S.C. § 2000d et seq.), and allrequirements imposed by or pursuant to the Regulation of the Department of Health and Human Services(45 C.F.R. Part 80), to the end that, in accordance with Title VI of that Act and the Regulation, no person inthe United States shall, on the ground of race, color, or national origin, be excluded from participation in, bedenied the benefits of, or be otherwise subjected to discrimination under any program or activity for which theApplicant receives Federal financial assistance from the Department.
- 2. Section 504 of the Rehabilitation Act of 1973, as amended (codified at 29 U.S.C. § 794), and all requirementsimposed by or pursuant to the Regulation of the Department of Health and Human Services (45 C.F.R. Part84), to the end that, in accordance with Section 504 of that Act and the Regulation, no otherwise qualifiedindividual with a disability in the United States shall, solely by reason of her or his disability, be excluded fromparticipation in, be denied the benefits of, or be subjected to discrimination under any program or activity forwhich the Applicant receives Federal financial assistance from the Department.
- 3. Title IX of the Education Amendments of 1972, as amended (codified at 20 U.S.C. § 1681 et seq.), and allrequirements imposed by or pursuant to t he Regulation of the Department of Health and Human Services (45C.F.R. Part 86), to the end that, in accordance with Title IX and the Regulation, no person in the United Statesshall, on the basis of sex, be excluded from participation in, be denied the benefits of, or be otherwise subjected discrimination under any education program or activity for which the Applicant receives Federal financialassistance from the Department.
- 4. The Age Discrimination Act of 1975, as amended (codified at 42 U.S.C. § 6101 et seq.), and all requirementsimposed by or pursuant to the Regulation of the Department of Health and Human Services (45 C.F.R. Part 91), to the end that, in accordance with the Act and the Regulation, no person in the United States shall, on the basisof age, be denied the benefits of, be excluded from participation in, or be subjected to discrimination under anyprogram or activity for which the Applicant receives Federal financial assistance from the Department.
- 5. Section 1557 of the Patient Protection and Affordable Care Act, as amended (codified at 42 U.S.C. § 18116), and all requirements imposed by or pursuant to the Regulation of the Department of Health and HumanServices (45 CFR Part 92), to the end that, in accordance with Section 1557 and the Regulation, no personin the United States shall, on the ground of race, color, national origin, sex, age, or disability be excludedfrom participation in, be denied the benefits of, or be subjected to discrimination under any health program oractivity for which the Applicant receives Federal financial assistance from the Department.
- 6. As applicable, the Church Amendments, as amended (codified at 42 U.S.C. § 300a-7), the Coats-Snowe Amendment (codified at 42 U.S.C. § 238n), the Weldon Amendment (e.g., Departments of Labor, Health and Human Services, and Education, and Related Agencies Appropriations Act, 2019, Div. B., sec. 507(d), Pub. L. No. 115-245, 132 Stat. 2981, 3118 (Sept. 28, 2018), as extended by the Continuing Appropriations Act, 2020, and

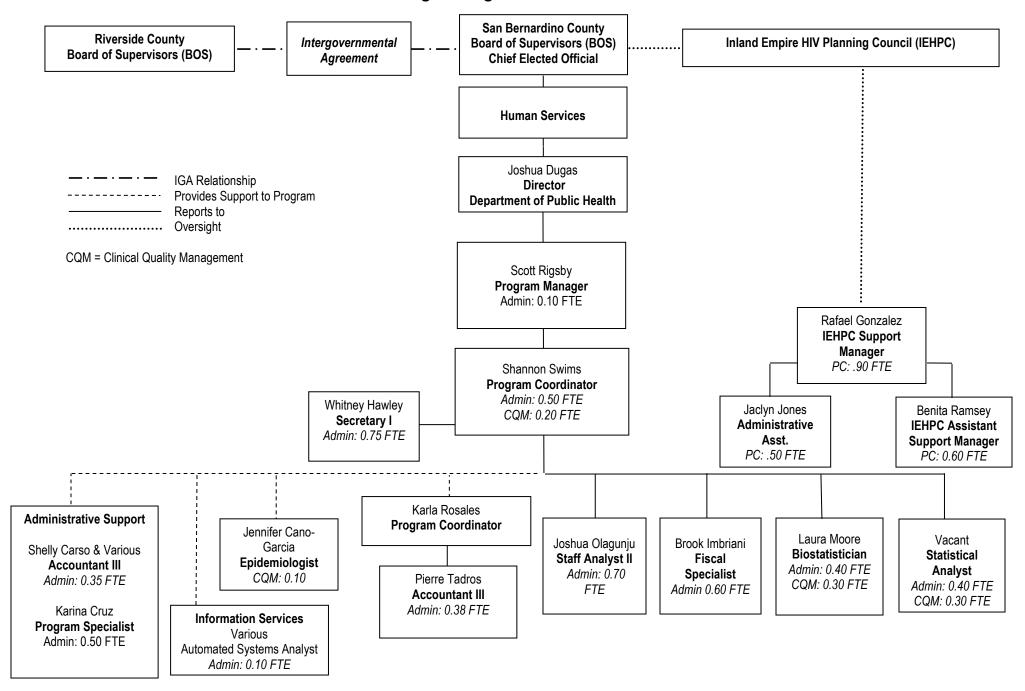
Health Extenders Act of 2019, Pub. L. No. 116-59, Div. A., sec. 101(8), 133 Stat. 1093, 1094 (Sept. 27, 2019)), Section 1553 of the Patient Protection and Affordable Care Act, as amended (codified at 42 U.S.C. § 18113), and Section 1303(b)(4) of the Patient Protection and Affordable Care Act, as amended (codified at 42 U.S.C. § 18023(b)(4)), and other Federal conscience and anti-discrimination laws, including but not limited to those listed at https://www.hhs.gov/conscience/conscience-protections, and all requirements imposed by or pursuant to the Regulation of the Department of Health and Human Services (45 C.F.R. Part 88), to the end that the rights of conscience are protected and associated discrimination and coercion are prohibited, in any program or activity for which the Applicant receives Federal financial assistance or other Federal funds from the Department for which the Federal conscience and anti-discrimination laws and 45 C.F.R. Part 88 apply.

The Applicant agrees that compliance with this assurance constitutes a condition of continued receipt of Federal financial assistance, and that it is binding upon the Applicant, its successors, transferees and assignees for the period during which such assistance is provided. If any real property or structure thereon is provided or improved with the aid of Federal financial assistance extended to the Applicant by the Department, this assurance shall obligate the Applicant, or in the case of any transfer of such property, any transferee, for the period during which the real property or structure is used for a purpose for which the Federal financial assistance is extended or for another purpose involving the provision of similar services or benefits. If any personal property is so provided, this assurance shall obligate the Applicant for the period during which it retains ownership or possession of the property. The Applicant further recognizes and agrees that the United States shall have the right to seek judicial enforcement of this assurance.

Please complete the following required information:

* Entity Name:	San Bernardino County
* Title:	Ms.
* First Name:	Dawn
* Last Name:	Rowe
* Address 1:	385 N. Arrowhead Avenue
Address 2:	5th Floor
* City:	San Bernardino
** State:	California ** If Country is USA, then State is required.
* Country:	** If no State, then Country other than USA is required
* Zip:	92415
* Confirmation	By selecting the checkbox, I am indicating that the person whose name appears above is myself and I am authorized to sign this assurance and commit the Entity to the above provisions.
< Back Su	bmit > Reset

Program Organizational Chart



Riverside/San Bernardino TGA FY 2024 Part A NCC HRSA Grant Number: H89HA00032 Attachment 1: Program Organizational Chart

Attachment 1: Staffing Plan, Job Descriptions, and Biographical Sketches for Key Personnel

Staff Name:	Position:	Qualifications (Knowledge, Skills, Abilities):	Position Description	Rationale for Time Requested
Scott Rigsby	Program Manager	BA with 20+ years of experience, serving a variety of Public Health programs, including several years specifically within or in support of the Ryan White Program, within the San Bernardino County, Department of Public Health.	Monitors budget, approves Conditions of Award; lead staff supervision; purchasing authority; reviews and approves contracts.	0.10 FTE is necessary to provide the RW Program with overall admin support. The Program Manager provides a critical role in oversight and administration of RW Grant.
Shannon Swims	Program Coordinator	MPA with 17+ years of experience with San Bernardino County including 4+ years of experience in the Ryan White Program and experience in Behavioral Health, Public Works, and Child Support Services programs.	Provides staff supervision and oversight of QM and Administrative functions.	0.70 FTE is needed to supervise the day-to-day operations of the program and its associated staff and develop policy.
Joshua Olagunju	Staff Analyst II (SAII)	PhD - Public Administration and Finance. 22+ years with SB County DPH, with experience in the Ryan White Program and other public health programs.	Develops budgets, monitors program expenditures; coordinates and provides technical assistance to contracted agencies.	0.70 FTE is needed to provide the RWP with support. The Biostatistician fills a critical role in RWP budget development/ tracking and CQM reporting and policy development.
Laura Moore	Biostatistician	MS – Criminal Justice/ Criminology; 10 years doctoral work in Statistics; experience in quantitative and qualitative collection and analysis, descriptive and multivariate analytics, database management/design/aggregation, and interview techniques with sensitive populations.	Monitors program quality, develops policy and training materials related to the ARIES data management system; analyzes data and develops reports utilized for quality improvement and program planning.	0.70 FTE is needed to provide the RWP with Biostatistician support. The SA fills a critical role in the RWP by monitoring and analyzing client-level data for the program as well as CQM reporting and policy development.
Vacant	Statistical Analyst	Vacant	Monitors program quality, develops policy, and training materials related to the ARIES data management system; analyzes data and develops	0.70 FTE is needed to provide the RWP with Staff Analyst support. The SAII works with the Biostatistician to fill a critical role in RWP budget

HRSA Grant Number: H89HA00032 Attachment 1: Staffing Plan

1

Attachment 1: Staffing Plan, Job Descriptions, and Biographical Sketches for Key Personnel

Staff Name:	Position:	Qualifications (Knowledge, Skills, Abilities):	Position Description	Rationale for Time Requested
			reports utilized for quality improvement and program planning	development/ tracking and CQM reporting and policy development.
Brook Imbriani	Fiscal Specialist I (FSI)	23+ years with San Bernardino County providing clerical and fiscal support at Child Support Services, Transitional Assistance and Public Health.	Processes subcontractor invoices and program purchases. Tracks service expenditures and provides technical assistance to contracted agencies.	0.60 FTE is needed to provide the RWP with fiscal processing support and to assist team in providing program fiscal TA to sub-recipients.
Whitney Hawley	Secretary I	4+ years with San Bernardino County providing administrative support.	Provides general secretarial support to program staff for day-to-day operating needs and to ensure the program meets admin goals.	0.75 FTE is needed to provide the RWP admin and QM teams with support to meet county operating requirements and critical state/federal deadlines.
Pierre Tadros	Accountant III, Auditor	BA - Accounting; 7 years with San Bernardino County providing fiscal monitoring / Audit, and accounting support.	Provides fiscal compliance services through conducting fiscal monitoring engagements to audit subcontractors' cost reimbursements who are receiving grants related to Ryan White program.	0.38 FTE is needed to provide support to the contract monitoring process.
Shelly Carso	Accountant III	BA - Accounting, 36+ years with San Bernardino County providing fiscal, and accounting support at Public Health, HS Auditing and the Treasurer's office.	Accountant III provides administrative support for the program. Responsible for fiscal administration of Ryan White contracts and monitoring.	0.35 FTE is needed to provide support to the RWP accounting reports internally.
Jennifer Garcia- Cano	PH Epidemiology	MPH - Epidemiologist with the Research, Assessment, and Planning team and provides epidemiological support to the Ryan White HIV/AIDS program in addition to the Communicable Disease	Epidemiologist: Provides statistical analysis of HIV/AIDS and other data related to CQM and QI programs, activities, projects, etc. Coordinates epidemiological staff to secure data to inform CQM and QI activities and plans.	0.10 FTE is needed to provide epidemiologic support to the RWP in the form of manipulating data so that it can usefully answer questions about demographics, services, and needs in the county for the purposes of informing the RWP, Planning Council,

Attachment 1: Staffing Plan, Job Descriptions, and Biographical Sketches for Key Personnel

Staff Name:	Position:	Qualifications (Knowledge, Skills, Abilities):	Position Description	Rationale for Time Requested
		Section's HIV program at SBC DPH.		providers, and other community members.
Karina Cruz	Program Specialist I	BA – Public Administration 16+ years of experience with San Bernardino County serving Public Health and Human Services; experience in developing polices and standard practices, legislative analysis and interpretation, program quality review, and social services appeals process.	Will work to support program in the development and update of various policies and procedures as needed in the Ryan White Program. Will also work to support program with various admin reports as required by the various grants.	0.50 FTE is needed to provide analytical and programmatic support to the Ryan White Program.
Benita Ramsey	Inland Empire HIV/AIDS Planning Council (IEHPC) Assistant Support Manager	23+ years of experience in nonprofit and program management; 6+ years as a former, Non-Elected Community Member on Planning Council	Serves as Consumer Liaison to the Planning Council & Staff. Provides administrative support to the PC and Support Manager to meet their mandated roles including training & development, marketing, meeting set up, taking minutes and filing appropriate notices.	0.60 FTE is needed to provide analytical and programmatic support to the Planning Council and provide liaison support between the Planning Council and the RWP recipient.
Rafael Gonzalez	IEHPC Support Manager	15+ years of experience in HIV Prevention and Care and Social Services Program Coordination, 3+ years managing Get Tested Coachella Valley and participation on the HIV Planning Council.	Serves as the primary liaison to PC in the coordination of its legislatively mandated functions. Defines immediate and long- range goals; establishes and revises program policies and procedures according to program guidelines.	0.90 FTE is needed to provide administrative support to the PC, Consumer Empowerment and the Health Planner.
Jaclyn Jones	Administrative Assistant (PC)	32+ years of experience providing administrative leadership and support in a public government	Provides secretarial and clerical support to the PC to meet their mandated roles including meeting	0.50 FTE is needed to provide secretarial and clerical support to the Planning Council.

HRSA Grant Number: H89HA00032 Attachment 1: Staffing Plan

Attachment 1: Staffing Plan, Job Descriptions, and Biographical Sketches for Key Personnel

Staff Name:	Position:	Qualifications (Knowledge, Skills, Abilities):	Position Description	Rationale for Time Requested
		agency setting; 6+ years in a Public	set up, taking minutes, and filing	
		Health/HIV Prevention support role.	appropriate notices.	

HRSA Grant Number: H89HA00032 Attachment 1: Staffing Plan

4

Attachment 2: Maintenance of Effort

NON-FEDERAL EXPENDITURES										
FY Prior to Application (Actual) Actual prior FY non-federal EMA/TGA political subdivision expenditures for HIV-related core medical and support services.	Current FY of Application (Estimated) Estimated current FY non-federal EMA/TGA political subdivision expenditures for HIV-related core medical and support services.									
Amount: \$4,237,987	Amount: \$4,238,000									

As noted in last year's application in the Grant Administration section, San Bernardino County, Department of Public Health (SBCDPH), functions as the administrative agent for Part A grant funds. Annually, staff in the Ryan White Program within SBCDPH collects, reviews, and compiles a list of funds expended on core and support HIV services within Riverside and San Bernardino Counties, which comprise the TGA. This information is obtained from county and contracted-agency accounting systems which for the identification of HIV-specific funding and expenditures associated with the following budget elements: personnel, equipment, supplies, and other costs related to the delivery of core and support services to PWH. The RW Program Coordinator reviews the MOE documentation for completeness and accuracy and ensures its annual submission within the application.

Inland Empire HIV Planning Council



First Congregational United Church of Christ 3041 N Sierra Way San Bernardino CA 92405 (909) 501-6512

Riverside/San Bernardino California Transitional Grant Area

Jennifer, Chevinsky, M.D. MPH David Utuone
County Health Officer Co-Chair Community Co-Chair

Subject: Inland Empire HIV Planning Council Assurance for RWHAP Part A FY 2024 Funding

August 9, 2023

Dear San Bernardino County Ryan White Program,

We present this letter of assurance on behalf of the Inland Empire HIV Planning Council (IEHPC) to detail the actions and activities undertaken in the Riverside/San Bernardino, CA Transitional Grant Area (TGA) in response to the Ryan White HIV/AIDS Program Part A FY 2024 Funding Opportunity Announcement.

a) Planning:

- i. The 2023 Comprehensive Needs Assessment was unveiled at the 2023 Priority Setting Resource Allocation Summit. The Needs Assessment workgroup remains actively involved in formulating a comprehensive 3-year plan catering to the specific needs of our Aging and Transgender Populations in the TGA for the period of 2023-2026. Notably, a Transgender Focus Group was conducted on August 1st, 2023, and the insights collected during this session will be integrated into the final report.
- ii. Our engagement in the Statewide Ending the Epidemics: Integrated Statewide Strategic Plan Process continues with unwavering commitment. The State Office of AIDS representative, LeRoy Blea, presented the latest update during the 2023 Priority Setting and Resource Allocation Summit. The Planning Council ensures regular dissemination of monthly updates to the Planning Council Body and the community, highlighting progress. Furthermore, through our Planning Committee and Planning Council Meetings, we receive and contribute monthly and quarterly updates on the End the Epidemic Regional and local plans, thus fostering a feedback-rich environment.

b) Priority Setting and Resource Allocation (PSRA):

- i. During the FY 2024 Priority Setting and Resource Allocation Summit, a meticulous utilization of data ensured:
 - a) Addressing the diverse needs of populations living with HIV, encompassing those with unmet requirements for HIV-related services, addressing disparities in access and services among affected subpopulations and historically underserved communities, and catering to individuals unaware of their HIV status.

b) Resource allocation by the Planning Council, taking into account the local demographic incidence of AIDS. This includes targeted allocations for services pertaining to women, infants, children, and youth.

The 2023 Priority Setting and Resource Allocation Summit leveraged an extensive array of data sets:

- 1. HIV/AIDS Epidemiology
 - a. Epidemiology Summary
 - b. True Prevalence Summary
 - c. Unmet Need Summary
- 2. Ryan White Client Profile GY 22/23
 - a. Demographics
 - b. Service Area Reports
 - c. Substance Abuse Outpatient Review
- 3. Client Health Outcomes
 - a. Performance Measures
 - b. Viral Suppression Outcomes
- 4. Ryan White Performance Measures and Health Outcomes
- 5. Ryan White Service Category Dashboards
- 6. Ryan White Resource GAP Estimate
- 7. 2023 Resource GAP Reports
 - a. Estimate of Resource GAPS by Service Category
 - b. Resource GAP Analysis Scenarios
- 8. Ryan White Program Part A & MAI Budgets vs Expenditures
 - a. Final Budgets
 - b. Year-End Expenditures

- c. Percent Difference between Budgets vs. Expenditures
- d. Ryan White Program Part A Expenditures Bar Graph
- 9. Service Category Data
 - a. Outpatient/Ambulatory Health Services Dashboard
 - b. Oral Health Dashboard
 - c. Early Intervention Services Dashboard
 - d. Home and Community-Based Health Services Dashboard
 - e. Medical Case Management Dashboard
 - f. Mental Health Services Dashboard
 - g. Substance Use Services (Outpatient)
 - h. Case Management Dashboard
 - i. Food Bank/Home-Delivered Meals Dashboard
 - j. Housing Services Dashboard
 - k. Medical Transportation Dashboard
 - 1. Psychosocial Support Services Dashboard
 - m. Medical Nutrition Therapy
 - n. Emergency Financial Assistance Dashboard
- 10. Ending The Epidemics: Integrated Statewide Strategic Plan
- 11. Ending the Epidemic Riverside County Update
- 12. Ending the Epidemic San Bernardino Update
- 13. 2023-2026 IEHPC Needs Assessment
- 14. Consumer Caucus Report
- ii. Our dedication to inclusive planning and allocation processes is evident through the involvement of People Living with HIV in the FY 2024 Planning and Allocation endeavors. We

have cultivated a consumer participation platform through In-Person (Hesperia on June 1st and Palm Springs on June 15th) and Virtual Consumer Caucus Town Halls. This approach has yielded insights vital to the planning process, with participants contributing their preferences through a structured ranking system. Additionally, consumers voiced valuable concerns and opportunities during the PSRA sessions through a Public Comment format. This consistent approach ensures alignment with the established process for service priorities and allocations, witnessed during the PSRA on June 28th and 29th, 2023.

iii. We are pleased to report that utilizing the FY 2023 budget period formula, supplemental, and MAI funds awarded to the TGA reflects alignment with the priorities established by the Planning Council. Our grant recipient provides regular quarterly reports verifying the adherence of all FY 2023 Formula, Supplemental, and MAI fund expenditures to the priorities outlined by the Planning Council.

iv. The Inland Empire HIV Planning Council prioritizes all core medical and support services during the PSRA process. During the PSRA planning council, members are instructed to use the data presented to justify their choices when allocating resources to prioritized services.

c) Training:

Throughout the year, ongoing and annual membership training demonstrates our commitment to continuous improvement. The Council Development Committee (CDC) orchestrates regular training sessions as integral to our quarterly meetings. Additionally, our asynchronous training, accessible via self-guided videos on the IEHPC website, ensures that our members remain informed. These trainings include reading data, Ryan White Part A, and participating in PSRA. In preparation for the 2023 priority-setting process, a virtual training session took place on June 8th, 2023, to enhance members' proficiency in interpreting various reports crucial to the PSRA.

d) Assessment of Administrative Mechanism:

The rigorous assessment of grant recipient activities ensures seamless allocation, contracting of funds, and prompt payment to contractors. This mechanism guarantees the efficient and effective utilization of resources, bolstering our commitment to responsible fiscal stewardship.

In conclusion, the Inland Empire HIV Planning Council remains steadfast in its pursuit of transparent, inclusive, and accountable processes as stipulated by the RWHAP—legislative and HRSA HAB program requirements. We stand ready to provide any further clarifications or information if required.

Sincerely,

David E Utuone (Aug 9, 2023 11:14 PDT)

Aug 9, 2023

David Utuone.

Co-Chair, Inland Empire HIV Planning Council

2023 Planning Council Letter of Assurance

Final Audit Report 2023-08-09

Created: 2023-08-09

By: RAFAEL GONZALEZ (rafaelgonzalezjr07@gmail.com)

Status: Signed

Transaction ID: CBJCHBCAABAAdpmzU3JDvxqas8f6ZOo9krNFW0ypPp01

"2023 Planning Council Letter of Assurance" History

Document created by RAFAEL GONZALEZ (rafaelgonzalezjr07@gmail.com) 2023-08-09 - 5:47:11 PM GMT- IP address: 76.174.200.66

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Signer david.tys.iepa@gmail.com entered name at signing as David E Utuone 2023-08-09 - 6:14:49 PM GMT- IP address: 172.89.249.150

Document e-signed by David E Utuone (david.tys.iepa@gmail.com)

Signature Date: 2023-08-09 - 6:14:51 PM GMT - Time Source: server- IP address: 172.89.249.150

Agreement completed. 2023-08-09 - 6:14:51 PM GMT

BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006 Expiration Date: 02/28/2025

SECTION A - BUDGET SUMMARY

	Grant Program	October of Forderel				- BODGET GOMINA	_		_		_	
	Function or	Catalog of Federal Domestic Assistance	Estimated Unob	liga	gated	l Funds			N	ew or Revised Budget		
	Activity	Number	Federal	Γ		Non-Federal		Federal		Non-Federal		Total
	(a)	(b)	(c)	L		(d)		(e)	1	(f)	L	(g)
1.	Part A & MAI Administration	93.914	\$ 0.00	\$; [0.00	\$	934,115.00	\$	0.00	\$	934,115.00
2.	Part A & MAI CQM	93.914	0,00			0.00		467,057.00		0.00		467,057.00
3.	Part A & MAI HIV Services	93.914	0.00			0.00		7,939,970.00		0.00		7,939,970.00
4.			0.00			0.00		0.00		0.00		0.00
5.	Totals		\$ 0.00	\$		0.00	\$	9,341,142.00	\$	0.00	\$	9,341,142.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories			_	GRANT PROGRAM, F	UN	ICTION OR ACTIVITY				Total
Si Sujot Siudo Sutegorios	(1)		(2		(3)		(4)	1	(5)
		Part A & MAI Administration		Part A & MAI CQM		Part A & MAI HIV Services				
a. Personnel	\$	459,690.00	\$	51,928.00	\$	0.00	\$	0.00	\$	511,618.00
b. Fringe Benefits		191,513.00		26,270.00		0.00		0.00		217,783.00
c. Travel		25,088.00		0.00		0.00		0.00		25,088.00
d. Equipment		0.00		0.00		0.00		0.00		0.00
e. Supplies		8,260.00		0.00		0.00		0.00		8,260.00
f. Contractual		34,200.00		377,084.00		7,939,970.00		0.00		8,351,254.00
g. Construction		0.00		0.00		0.00		0.00		0.00
h. Other		87,523.00		0.00		0.00		0.00		87,523.00
i. Total Direct Charges (sum of 6a-6h)		806,274.00		455,282.00		7,939,970.00		0.00	\$	9,201,526.00
j. Indirect Charges		127,841.00		11,775.00		0.00		0.00	\$	139,616.00
k. TOTALS (sum of 6i and 6j)	\$	934,115.00	\$	467,057.00	\$	7,939,970.00	\$	0.00	\$	9,341,142.00
	T				T		T		Т	
7. Program Income	\$	0.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00

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		SECTION	C.	- NON-FEDERAL RESO	UR	CES				
	(a) Grant Program			(b) Applicant		(c) State	(d) Other Sources			(e)TOTALS
8.	Part A & MAI Administration		\$	0.00	\$	0.00	\$	0.00	\$ [0.00
9.	Part A & MAI CQM			0.00		0.00		0.00		0.00
10.	Part A & MAI HIV Services			0.00		0.00		0.00		0.00
11.				0.00		0.00		0.00		0.00
12.	TOTAL (sum of lines 8-11)		\$	0.00	\$	0.00	\$	0.00	\$	0.00
		SECTION	D	- FORECASTED CASH	NE	EDS				
		Total for 1st Year		1st Quarter	١.	2nd Quarter		3rd Quarter		4th Quarter
13.	Federal	\$ 9,341,142.00	\$	9,341,142.00	\$	0.00	\$	0.00	\$	0.00
14.	Non-Federal	\$ 0.00		0.00		0.00		0.00		0.00
15.	TOTAL (sum of lines 13 and 14)	\$ 9,341,142:00	\$	9,341,142.00	\$	0.00	\$	0.00	\$	0.00
	SECTION E - BUD	GET ESTIMATES OF FE	EDE	RAL FUNDS NEEDED	FO	R BALANCE OF THE	PI	ROJECT		
	(a) Grant Program					FUTURE FUNDING	PI			
			1	(b)First	-	(c) Second	(d) Third			(e) Fourth
16.	Part A & MAI Administration		\$	934,115.00	\$	0.00	3	0.00	\$	0.00
17.	Part A & MAI CQM			467,057.00		0.00		0.00		0.00
18.	Part A & MAI HIV Services			7,939,970.00		0.00		0.00		0.00
19.				0.00		0.00		0.00	[0.00
20.	20. TOTAL (sum of lines 16 - 19) \$ 9,341,142.00 \$ 0.00 \$ 0.00							0.00		
	SECTION F - OTHER BUDGET INFORMATION									
21.	Direct Charges: 0	_		22. Indirect	Ch	arges: 0				
23.	23. Remarks: None									

INSTRUCTIONS TO COMPLETE THE LINE ITEM BUDGET WORKBOOK

BUDGET SUMMARY INSTRUCTIONS:

ONLY ENTER WHOLE DOLLAR AMOUNTS (NO CENTS).

1. Enter the recipient's program name as indicated in the header of the Budget Summary.

2. Formulas embedded into the worksheet will calculate the object class categories, direct and indirect costs, by funding type (Part A and MAI). The cells containing formulas are shaded in grey. Enter program income, as applicable, as a whole dollar amount rounded down to the pearest whole dollar (i.e., \$10,000,99 should be listed as \$10,000)

3. Verify the award amounts in cells B24, B25, and B26 according to the limits described in the Non-Competing Continuation (NCC) Program Report, Formulas embedded into the worksheet will auto calculate for

4. Manually enter the HIV Services Allocation Percentages for core medical services and support services. If the core medical services allocations are less than 75% then a core medical services waiver must be submitted with the Non-Competing Continuation Progress Report.

INSTRUCTIONS FOR RWHAP PART A (i.e., Administrative, PC/PB Support, CQM, and CQM Contractual) AND MAI (i.e., Administrative, CQM, and CQM Contractual) LINE ITEM BUDGETS:

NLY ENTER WHOLE DOLLAR AMOUNTS (NO CENTS). Note: the total amounts for the line items included in the personnel and fringe benefit object class categories autocalculate and round down to the nearest whole dollar: The total amount for line items listed for the remaining object class categories should be entered as whole dollar amounts only; as applicable, round down these total amounts to the nearest whole dollar (i.e., \$10,000.99 should be

Enter the recipient's program name in each of the headers of the Line Item Budget.

2. Personnel Section:
a) Insert the salary, full-time equivalent (FTE), name, position title, and total salary paid by the Ryan White HIV/AIDS Program (RWHAP) Part A grant. For all employees who are less than one FTE on the award, provide the complete salary distribution of all funding sources.

For example: Salary: \$100 000

FTE: for 50%, enter 0.50

Name, Position: Jack Johnson, Program Director

Budget Impact Justification - Description of duties, impact on program goals and outcomes, payment source for balance of FTE (e.g., 50% in-kind general funds)

b) Taking into account the rounding preference method on Personnel calculations, if the Personnel Sub-Total with Rounding line sum is different from the SF-424A then make an adjustment in the Rounding Input Adjustment line. The Personnel Total line must match the SF-424A.

Note: Funds from the grant cannot be used to pay the base salary of an individual (exclusive of fringe) at a rate in excess of \$212,100. The Personnel Total cell (i.e., the grey colored cell) will calculate the total amount budgeted to personnel costs. You may add rows to accommodate additional personnel. HRSA expects the staff person responsible for management of the RWHAP Part ensure sufficient oversight and Director or Program Coordinator) have at least 0.5 FTE allocated to the Part A program (this can be a combination of budgeted grant funds and/or other sources) to monitoring of all grant activities conducted by recipients and subrecipients. The 0.5 FTE must be recipient staff and not delegated to contract staff or a fiscal for additional guidance related to salaries and salary limitations.

3. Fringe Benefits Section:

a) Indicate the fringe benefit rate (percentage) and the applicable total "personnel" amount allocated to the RWHAP Part A grant subject to the rate. Fringe benefits should be directly proportional to that portion of personnel costs that are allocated for the project.

b) Taking into account the rounding preference method on Fringe calculations, if the Fringe Benefit Sub-Total with Rounding line sum is different from the SF-424A then make an adjustment in the Rounding Input Adjustment line. The Fringe Benefit Total line must match the SF-424A.

Note: The Fringe Benefit Total cell (i.e., the grey colored cell) will calculate the total amount budgeted to fringe benefits. You may add rows to accommodate additional fringe benefit rates. see SF-424 Application Guide for additional guidance related to fringe benefits.

. Travel Section:

a) List travel costs according to local and long distance travel:

i) For local travel, the mileage rate, number of miles, reason for travel and staff member/clients completing the travel should be outlined.

ii) For long distance travel expenses may include airfare, lodging, parking, per diem, etc. for each person participating in meetings, site visits and other proposed trainings or workshops. List the names of the traveler(s) if possible, describe the purpose of the travel, and provide number of trips involved, the destinations, and the number of

travelers for whom funds are requested. (Show the breakdown of cost)

Note: The Local Travel Sub-Total, the Long Distance Travel Sub-Total, and the Travel Total cells (i.e., the grey colored cells) will calculate the subtotal amount budgeted to local, long distance travel, and the overall travel total. You may add rows to accommodate additional travel. Please see SF-424 Application Guide for additional guidance related to travel.

. Equipment Section:

a) List equipment and equipment costs and provide justification for the need of the equipment to carry out the program's goals Extensive justification and a detailed status of current equipment must be provided when requesting funds for the purchase of items that meet the definition of equipment (a unit cost of \$5,000 or more).

Note: The Equipment Total cell (i.e., the grey colored cell) will calculate the total amount budgeted to equipment costs. Please see <u>\$7-424 Application Guide</u> for additional guidance related to

. Supplies Section:

a) Itemize the supply costs that the program will use to implement the proposed project.

Note: The Supplies Total cell (i.e., the grey colored cell) will calculate the total amount allocated to supply costs. You may add rows to accommodate more supplies. Please see SF-424 Application Guide for additional guidance related to supplies.

7. Contractual Section:

a) Itemize each non-HIV services contract. Please note that your budget justification should provide a clear explanation as to the purpose of each contract, how the costs were estimated, and the specific contract deliverables

Note: The Contracts Total cell (i.e., the grey colored cell) will calculate the total amount budgeted to contract costs. You may add rows to accommodate additional contracts. Provide a clear explanation as to the purpose of each contract/subaward, how the costs were estimated, and the specific contract/subaward deliverables. Please see SF-424 Application Guide for additional guidance

3. Other Section:

a) Include all costs that do not fit into any other category and provide an explanation of each cost in this category. (Show the breakdown of cost, if appropriate.) Note: The Other Total cell (i.e., the grey colored cell) will calculate the total amount allocated to other costs. You may add rows to accommodate additional other costs. Please see SF-424 Application Guide for additional guidance related to other.

7. Total Direct Cost Section:

a) This is the total cost that can be identified specifically with a particular final cost objective, such as a Federal award, or other internally or externally funded activity, or that can be directly assigned to such activities relatively easily with a high degree of accuracy. For the RWHAP Part A, this is the combined total of sections 1-8 above. Note: This section requires no input from the recipient, as the direct cost total will automatically calculate based on information entered into section 1-8.

a) Indirect Costs are those costs incurred for common or joint objectives, which cannot be readily and specifically identified with a particular project or program but are necessary to the

Help

Formatting Tips

- 1. Object Class Categories of the line item budgets contain hidden rows
- 2. Column A identifies the location where rows have been hidden
- 3. Keep unused rows hidden to avoid creating additional pages in your application
- 4. Formulas are included in the workbook, use caution if you add or delete rows
- 5. Hide the Instructions and Help worksheets (tabs), as well as any worksheets not in used to avoid creating additional pages in your application

Unhiding Rows

- 1. Identify where additional rows have been hidden in the worksheet
- 2. Select the row labeled "Unhide rows" and the row directly below
- 3. While both rows are highlighted, right click, and select "Unhide"
- 4. For additional help refer to the PowerPoint presentation

Hiding Rows

- 1. Identify the excess rows that you want to hide in the worksheet
- 2. Select all consecutive rows you want to hide
- 3. While the rows are highlighted, right click and select "Hide"
- 4. For additional help refer to the PowerPoint presentation

Hiding Worksheet (tabs)

- 1. Identify the worksheet tab you want to hide
- 2. Right click on the worksheet tab and select "Hide"
- 3. For additional help refer to the PowerPoint presentation

Unhiding Worksheets (tabs)

- 1. Right-click on any worksheet tab, which opens a context menu.
- 2. Click "Unhide" to open the Dialog Box, which displays all the hidden worksheets.
- 3. Click on the worksheet to be unhidden
- 4. Click "OK" to unhide the selected worksheet
- **5.** For additional help refer to the PowerPoint presentation

Resources

See PowerPoint presentation for tutorial on how to hide and unhide rows and worksheets.

RWHAP PART A BUDGET SUMMARY RECIPIENT: RIVERSIDE/SAN BERNARDINO, CA TGA FISCAL YEAR: 2024

	Part A									Minority AIDS Initiative (MAI)						
Object Class Categories	bject Class Categories Administration		СОМ Н			HIV Services	Administration			CQM		HIV Services				
a. Personnel	\$	427,495	\$	33,841	\$	-	\$	32,195	\$	18,087	\$	-	\$	511,618		
b. Fringe Benefits	\$	175,226	\$	17,120	\$	-	\$	16,287	\$	9,150	\$	-	\$	217,783		
c. Travel	\$	25,088	\$	1	\$		\$	1	\$	1	\$	-	\$	25,088		
d. Equipment	\$	-	\$		\$	-	\$		\$		\$	-	\$	-		
e. Supplies	\$	8,260	\$	-	\$	-	\$	-	\$	-	\$	-	\$	8,260		
f. Contractual	\$	34,200	\$	374,442	\$	7,381,643	\$	1	\$	2,642	\$	558,327	\$	8,351,254		
g. Other	\$	80,155	\$	1	\$		\$	7,368	\$	\$ -		-	\$	87,523		
Direct Charges	\$	750,424	\$	425,403	\$	7,381,643	\$	55,850	\$	29,879	\$	558,327	\$	9,201,526		
Indirect Charges	\$	118,005	\$	8,811			\$	9,836	\$	2,964			\$	139,616		

FY 2024 Funding Ceiling:	
Part A Funding	\$ 8,684,286
MAI Funding	\$ 656,856
Total:	\$ 9,341,142

\$

868,429 \$

TOTALS

Program Income

Administrative Budget 10%

7,381,643 \$

65,686 \$

32,843 \$

434,214 \$

Part A and MAI Within Limit

CQM Budget 5%
Part A and MAI Within Limit

Manually Enter								
HIV Services Allocation Percentages								
Core Medical	Support Services							
Services	Support Services							
63%	37%							

558,327 \$

9,341,142

PART A ADMINISTRATIVE BI DOET RECIPIENT: RIVERSIDE SAN BERNARDINO, CA TGA FISCAL, YEAR: 2024					
ry lotal [I	FTE (Insert as decimal)	Name, Position [Insert name, position title]	Personnel Budget Impact Justification [Description of duties, impact on program goals and outcomes, payment source for balance of FIE.]	Amo	unt
	0.100	Scott Rigsby, Program Manager	Part A 10%, EHE 10%, and General Funds 80%. Program Manager is necessary to narryide the RW Program with extend admin amount. The Manager provides critical rule	s	12,128
6,647	0.300	0 0	in oversight and administration of RW Gmnt. Part A 30%, Part CQM 10%, Part A MAI Adm 20%, Part A MAI CQM 10%, and EHE 30%. Program Coordinator, Supervises day to day operation of the program, including	s	28,994
0,047	0.300	Shannon Swims, Program Coordinator	oversite of QM and administrative functions and develops policy.	3	28,994
9,510	0.600	Joshua Olagunju, Staff Analyst II	quality, provides technical assitance with fiscal support and program monitoring for Ryan White. RWP hadaet development tracking and COM reporting and policy	s	47,706
			Part A 40%, Part CQM 20%, Part A MAI CQM 10%, and EHE 30%. Biostatistician; Maniton program applity, develops policy and training materials, and appropriate		
			administration of the ARIES data management system; collects, analyzes, and monitors program client-level data and quality progress; actively engages with subrecipient stuff		
			Port A. 40%, Part CQM 20%, Part A. MAL CQM 10%, and Bills 20%. Biontainticians; Moniton program quality, develope policy and insigning materials, and overcook local administration of the ARES data management system; collects, analyze, and munition program client-level data and quality progress; activity engages with subscription staff regarding data, quality improvement approachmist, altern, and took, and facilities of hear practices; plans and implements TOA CQM activities based on facient and bread In the CQM activities of the CQM activities based on facient and bread INSAMBAR. (PSRIM), and EPIDP: genumentailed from A conference and are not DRS SAMBAR. (PSRIM).		
4,239	0.400	Laura Moore, Biostatistician	requirements; assesses and ensures alignment between RSBTGA RWHAP and HRSA/HAB, CDPH/OA, and IEHPC requirements/directives; develops and revises CQM	s	33,695
			policy and training materials; lead writer of the RSBTGA CQM Plan; hosts and facilitates monthly CQM Check-Ins; provides CQM updates (infographics included) to HRSA, OA,		
			policy and training materials; lead writer of the RSBTGA CQM Plan; hosts and facilitates monthly CQM Check-lus; provides CQM updates (infographics included) to HRSA, OA, and IEHPC; participates in CQM listners and deviations and disseminates information to subrecipients; networks with other CQM staff to stay informed and share data and		
			And Admin And Admin And Admin		
			will work with most attention to: monitor program quarry, neverop policy and maining materials, and oversee local admissization of the ARIES data management system; collect,		
		Vacant.	with subscriptont staff regarding data, quality improvement opportunities, ideas, and tools and feedback on best practices; thus and implement TGA COM activities based on		
2,690	0.400	Statistical Analyst	federal and local requirements; assess and ensure alignment between RSBTGA RWHAP and HRSA/HAB. CDPHOA, and IEHPC requirements/directives; develop and revise	s	29,076
			CQM policy and training materials; cohost and facilitate monthly CQM Check-Ins; provide COM undates (information included) to HRSA, OA, and IEHPC: participates in		
			CQM listservs and webinars and disseminates information to subrecipients; networks with other CQM staff to stay informed and share data and activities.		
8,524	0.750	Whitney Hawley, Secretary I	and COM recovery staff to meet administrative needs	s	36,393
9,150	0.500	Brook Imbriani, Fiscal	Part A 50%, Part A MAI Adm 10%, EHE 20%, and Part B 20%. Fiscal Specialist; Processes subcontractor invoices and contractor payments for RWP and monitors expenditures. Assists with contract monitoring and techical assistance related to	s	24.525
9,150	0.500	Specialist	expenditures. Assists with contract monitoring and techical assistance related to administrative and CQM functions provided to contracted agenies.	5	24,575
1,794	0.100	IT, Various, Automated System Analyst	Part A 10%, and 90% General Funds. Automated System Analyst; Provides IT support to staff by troubleshooting computer issues and providing computer and communication	s	7,179
0,767	0.350	Shelly Carso,	system appairmantenance. Part A 25%, EBE 13%, Part B 2%, and General Funds 50%. Accountant III; Responsible for fiscal administration of Rvan White contracts. Part A 20%, EBE 20%, Part B 2%, and General Funds 58%. Accountant III, Auditor;	s	28,268
		Accountant III Pierre Tadros, Accountant III, Auditor	Responsible for fiscal administration of Rvan White contracts. Part A 20%, EHE 20%, Part B 2%, and General Funds 58%. Accountant III, Auditor;		
0,767	0.380	Accountant III, Auditor	Provides auditing support to the contract monitoring process and follows up with local	s	30,691
7,580	0.500	Karina Craz, Program Specialist I	tecnnical assistance. Part A 50%, and EHE 50%. Program Specialist I; Work to support program in the development and update of various policies and procedures as needed in the Ryan White Program. Will also work to support program with various admin reports as required by	s	33,790
		,	libe various grants. Personnel Sub-Total with Rounding	s :	112,495
Ξ			Rounding Input Adjustment to Match SF-424A Personnel Total	s 3	12,495
age			Fringe Benefits Components		
1.59% Incl	clades per-	/List on need costs such as: Resi-	Components suponents that comprise the fringe benefit rate.] suponents that comprise the fringe benefit rate.] summt, Sarvivor's benefits, Short Tem Disability, Medical/Dental Insunnee, Life	Amo	58,091 58,091
			ement, Survivor's benefits, Short Tem Disability, Medical/Dental Insumnee, Life Fringe Benefit Sub-Total with Rounding Rounding Input Adjustment to Match SF424A Fringe Benefit Total	\$	158,091
			Fringe Benefit Total Travel	S 1:	58,891
			Local	,	
Rate No.	iumber of Miles	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification [Lodging, parking, per dison, six., and the impact of the travel on program objectives/goals.] Show breakdown of costs.	Amount down to	searest
			objectives/goals.] Show breakdown of costs.	whole nu	mber)
		5 Employees: Shannon Swims, Program Coordinator, Joshua Olagunju, Staff Analyst; Laura Moore,			
0.655	12,500	Otagunju, Statt Analyst; Laura Moore, Biostatistician; Karina	Mileage; Represents miles for staff member's travel selated to contract monitoring, attendance to meetings and conferences, and provision of on-site TA at the rate of 65.5 cents per mile.	s	8,188
		Cruz, Program Specialist; Pierre	cents per mile.		
		Tadrox. Auditor			
			Local Travel Sub-Total Long Distance	8	8,188
		N	Travel Expenses/Budget Impact Justification	Amount	
pe of Tra	avel	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification [Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals.] Show breakdown of costs.	Amount down to a	(round searest mber)
pe of Tra	avel		Travel Expenses/Budget Impact Justification [Lodging, parking, par dom, etc., and the impact of the travel on program objectives/goals/3 Show breakdown of costs.	Amount down to whole no	(round nearest mber)
		5 Employees: Shannon Swime, Program Coordinator; Joshua Olagunju, Staff		down to a	nearest mber)
e pe of Trac		5 Employees: Shannon Swims, Program Coordinator; Joshua Olagunju, Staff Olagunju, Staff Bioatstafrine: Kurina		Amount down to a whole no	(round nearest mber)
		5 Employees: Shannon Swims, Program Coordinator, Joshua Olagunju, Staff Analyst; Laura Moore, Biostatistician; Karina Cruz, Program Specialist; Pierre	Tex of Exposits being I import Justice Land [Lindgeng, pasting point]. Show breakfure of easier, surprise objective goods [J.San breakfure of easier.] And Restal Carlo [March Land State Conference on ARDS, IRSA Workshops, Coloma STD HOP [Conference on Association Conference on ARDS, IRSA Workshops, Coloma STD HOP [Conference on Association Conference on ARDS, IRSA Workshops, Coloma STD HOP [Conference on Conference on ARDS, IRSA Workshops, Coloma STD HOP [Conference on Conference on ARDS, IRSA Workshops, Coloma STD HOP [Conference on Conference on	down to a	nearest mber)
		5 Employees: Shannon Swims, Program Coordinator; Joshua Olagunju, Staff Olagunju, Staff Bioatstafrine: Kurina	An Rental Cut Ludging Mode: United State Confirmer on AIDS, 1828A Workshops, Colfornia STDHW Centrollers Association Confirmer, State Office of AIDS Confirmer and other functions that help to support and improve great administration especies. Leave Distance Freed Sub-Test Leave Distance Freed Sub-Test	down to swhole no	nearest mber)
		5 Employees: Shannon Swims, Program Coordinator, Joshua Olagunju, Staff Analyst; Laura Moore, Biostatistician; Karina Cruz, Program Specialist; Pierre	Act Result Car Ledging Made. Using State Con-Gausser on ASES, IEEEA Workshop, and other functions that help to support and improve gasts administration capacity. Long Bioscore. Forest State Sec. Travel Task.	down to swhole no	nearest mber)
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			LANNING COUNCIL/PLANNING BODY BUDGET ENT: RIVERSIDE/SAN BERNARDINO, CA TGA		
			FISCAL YEAR: 2024 Personnel		
Salary [Insert total nnual salary]	FTE [Insert as decimal]	Name, Position [Insert name, position title]	Budget Impact Justification [Description of duties, impact on program goals and outcomes, payment source for balance of FTE.]	Α	Amount
\$ 60,000	0.90	Rafael Gonzalez, IEHPC Support Manager	Part A 90%, and 10% other funding, IEHPC Support Manager; Serves as the primary liaison to PC in the coordination of its legislatively mandated functions. Defines immediate and long-range goals; establishes and revises program policies and procedures according to program actividations.	s	54,0
\$ 60,000	0.60	Benita Ramsey, Inland Empire HIV/AIDS Planning Council (IEHPC) Assistant Support Manager	Part A 60%, and 40% other funding. Serves as Consumer Liaison to the Planning Council & Staff. Provides administrative support to the PC and Support Manager to meet their mandated roles including training & development, marketing, meeting set up, taking minutes and filing appropriate notices.	s	36,0
\$ 50,000	0.50	Jaclyn Jones, Administrative Assistant (Secretary I)	Part A 50%, and 50% other funding. Administrative Assistant (IEHPC Secretary I); Provides secretarial and clerical support to the PC to meet their mandated roles including meeting set up taking minutes, and filing appropriate notices.	\$	25,0
			Personnel Sub-Total with Rounding Rounding Input Adjustment to Match SF-424A	\$	115,0
			Personnel Total	S	115,0
Percentage			Fringe Benefits Components		Amount
	Includes persor Workers' Comp	nnel costs such as: Retirer	ments that comprise the fringe benefit rate.] nent, Survivor's benefits, Short Term Disability, Medical/Dental Insurance, Life Insurance,	s	17,
	•		Fringe Benefit Sub-Total with Rounding	\$	17,
			Rounding Input Adjustment to Match SF-424A Fringe Benefit Total	s	17,1
			Travel Local		
Mileage Rate	Number of Miles	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification [Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals.]	down	unt (roui
0.655	2,443	PC staff members	Show breakdown of costs. Mileage; Represents miles for PC staff member's travel related to PC and related meetings at the rate of 65.5 cents per mile.	S	e numbe
0.655	6,107	IEHPC Consumer members	PC consumer member reimbursement for mileage/meals for IEHPC and other related meetings.	S	4,0
			Local Travel Sub-Total Long Distance	S	5,
Type of	Travel	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification [Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals.] Show breakdown of costs.	down	unt (rous
Air & Otho	er Travel	IEHPC Support Manager and Consumer members	IEHPC Support Manager and Consumer members reimbursement for mileage/meals for IEHPC and other related meetings. (HRSA approved travel). The number of consumer members that will be in attendance varies depending on the number of slots that are	s	5,
		members	approved in accordance with the HRSA Project Officer and the budget. Long Distance Travel Sub-Total	S	5.3
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Supplies is definition of the residence	List of Equip List of Sup ppplies such as jus Dutracts Services List of Ot Communic Communic H/A Empower H/A Empower preter (Languag ion fees for outs	with a unit cost under \$55, the value is under \$15, th	Budget Impact Justification [Description of need to carry out the program's objectives/goals.] Equipment Total Supplies Budget Impact Justification [Description of need to carry out the program's objectives/goals.] Budget Impact Justification [Description of need to carry out the program's objectives/goals.] Budget Impact Justification [Description of need to carry out the program's objectives/goals]. Office supplies to support daily Council (i.e.; paper, related copy supplies, pens pencils, tablets, paper clips, deskioffice supplies & other miscellaneous items). Supplies Total Contractual Budget Impact Justification [Description of how the contract impacts the program's objectives/goals and how the costs were estimated]. Show breakdown of costs. Consultant services provided to PC Support Saff and IEHPC for assistance in developing assessments, policies, procedures, bylaws, trainings, etc. necessary to fully support the mandated finicions of PC. Webmaster, Cost of maintaining contract with agency tasked with keeping the PC website up to date & functioning. Contracts Total Other not fit into any other category: J Show breakdown of costs. Budget Impact of the program's objectives/goals.] Computers for three new PC Support staff needed to fulfill support functions for Planning Council includes phones, internet & other devices to support PC Staff and PC Meeting, including Poly Com system. Costs associated with Planning Council member training, outreach to PkWH/A Projected costs associated with registration fees for outreach endeavors to build IEHPC Marketing Costs associated with resistantion fees for outreach endeavors to build IEHPC membership. Rent Lease: Costs associated with rental of meeting appace for PC meetings and PC Support staff offices. Rent (§ 5850 per month, Utilities @ \$207 per month, Storage Rental @ \$143 per month Postage, Postage stamps, postage meter or bulk mail costs as they relate to the provision of service to ensure that meeting agendas, minutes, training material	Amo down whol S S Amo down whol S S Amo down whol S S S S S S S S S	unt (round) 3.3 3.4 3.5 4.6 4.1 4.1 4.1 4.1 4.1 4.1 4.1
Supplies is definition of the residence	List of Equipmed as property List of Suppplies such as justices Districts List of Ot Lis	with a unit cost under \$55, the value is uncertainty of th	Budget Impact Justification (Description of need to carry out the program's objectives/goals.) Equipment Total Supplies 5000. Mate: Items such as laptops, tablets, and desktop computers are classified as a supply if ler the \$5,000 threshold.] Show breakdown of costs. Budget Impact Justification (Description of need to carry out the program's objectives/goals.] Office supplies to support daily Council (i.e.: paper, related copy supplies, pens pencils, tablets, paper claps, deskoffice supplies & other miscellaneous items). Supplies Total Contractual Budget Impact Justification (Description of new to carry out the program's objectives/goals and how the costs were estimated). Show breakdown of costs. Consultant services provided to PC Support Staff and IEHPC for assistance in developing assessments, policies, procedures, bylaws, trainings, etc. necessary to fully support the mandated functions of PC. Webmaster, Cost of maintaining contract with agency tasked with keeping the PC website up to date & functioning. Contract Total Other not fit into any other category.] Show breakdown of costs. Budget Impact Justification [Impact on the program's objectives/goals.] Computers for three new PC Support staff needed to fulfill support functions for Planning Council member training, outreach to PWH/A Projected cites of the program's objectives to support PC Staff and PC Meeting, including PolyCom system. Costs associated with Planning Council member training, outreach to PWH/A Projected cites of the program's objectives to support PC Staff and PC Meeting, including PolyCom system. Gosts associated with Planning Council member training, outreach to PWH/A Projected cites of the program's objectives to support PC Staff and PC Meeting including PolyCom system. Gosts associated with Planning Council member training, outreach to PWH/A Projected cites of the program's objectives to support PC Staff and PC Meeting including PolyCom system. Gosts associated with Pianning Council member training, outreach to	Amo down whol S S Amo down whol S S S S S S S S S S S S S S S S S S S	runt (rounds to nearest to neares
Supplies is definition of the residence	List of Equip List of Sup ppplies such as page Services Communication Communi	with a unit cost under \$55, the value is uncertainty of th	Budget Impact Justification [Description of need to carry out the program's objectives/goals.] Equipment Total Supplies 000. Nate: Items such as laptops, tablets, and desktop computers are classified as a supply if let the \$5,000 threshold.] Show breakdown of costs. Budget Impact Justification [Description of need to carry out the program's objectives/goals.] Office supplies to support daily Council (i.e.: paper, related copy supplies, pens pencils, tablets, paper clips, desk/office supplies & other miscellaneous items). Supplies Total Contractual Budget Impact Justification [Description of how the contract impacts the program's objectives/goals and how the costs were estimated.] Show breakdown of costs. Consultant services provided to PC Support Suff and IEHPC for assistance in developing assessments, policies, procedures, bylaws, trainings, etc. necessary to fully support the mandated functions of PC. Webmaster, Cost of maintaining contract with agency tasked with keeping the PC website up to date & functioning. Contracts Total Other not fit into any other category: Show breakdown of costs. Budget Impact Justification [Impact on the program's objectives/goals.] Computers for three new PC Support staff needed to fulfill support functions for Planning Council. Communication: Includes phones, internet & other devices to support PC Staff and PC Meeting, including PolyCom system. Costs associated with Planning Council member training, outreach to PWH/IA Projected costs associated with language interpretation and/or hearing impaired interoreter. Marketing Costs associated with language interpretation and/or hearing impaired interoreters. Marketing Costs associated with registration fees for outreach endeavors to build IEHPC membership. Printing Costs of printing & copying materials for standing committees, PC meetings/retrest, and brochures.	Amo down whol S S Amo down whol S S S S S S S S S S S S S S	unt (round to near to
Supplies is definition of the residence	List of Equip List of Sup ppplies such as page Services Communication Communi	with a unit cost under \$55, the value is uncertainty to th	mad a useful life of 1 or more years. (If your agency uses a different definition, please defer to emery's definition, l) Show breakdown of costs. Budget Impact Justification Description of need to carry out the program's objectives/goals.] Fquipment Total	Amo down whol S S Amo down whol S S S S S S S S S S S S S S	nunt (rount to near e numbe nu
Supplies is defined in the miscellance of the misce	List of Equip List of Sup pupplies such as justices Services er Services Communication Com	with a unit cost under \$55, the value is uncertainty to th	Budget Impact Justification [Description of need to carry out the program's objectives/goals.] Equipment Total Supplies 000. Nate: Items such as laptops, tablets, and desktop computers are classified as a supply if let the \$5,000 threshold.] Show breakdown of costs. Budget Impact Justification [Description of need to carry out the program's objectives/goals.] Office supplies to support daily Council (i.e.: paper, related copy supplies, pens pencils, tablets, paper clips, desk/office supplies & other miscellaneous items). Supplies Total Contractual Budget Impact Justification [Description of how the contract impacts the program's objectives/goals and how the costs were estimated.] Show breakdown of costs. Consultant services provided to PC Support Suff and IEHPC for assistance in developing assessments, policies, procedures, bylaws, trainings, etc. necessary to fully support the mandated functions of PC. Webmaster, Cost of maintaining contract with agency tasked with keeping the PC website up to date & functioning. Contracts Total Other not fit into any other category: Show breakdown of costs. Budget Impact Justification [Impact on the program's objectives/goals.] Computers for three new PC Support staff needed to fulfill support functions for Planning Council. Communication: Includes phones, internet & other devices to support PC Staff and PC Meeting, including PolyCom system. Costs associated with Planning Council member training, outreach to PWH/IA Projected costs associated with language interpretation and/or hearing impaired interoreter. Marketing Costs associated with language interpretation and/or hearing impaired interoreters. Marketing Costs associated with registration fees for outreach endeavors to build IEHPC membership. Printing Costs of printing & copying materials for standing committees, PC meetings/retrest, and brochures.	down whol S Amo down whol S Amo down whol S S S S S S S S S	unt (rount to neare e numbe nu
Supplies is defined in the miscellance of Consultant PC Webmast PC Webmast T PLW Inter Registrati PC me	List of Equip List of Sup pipplies such as juss mitracts Services er Services List of Ot Three Compute Communic H/A Empowern preter (Languag pon fees for outs Postage Printing	with a unit cost under \$55, the value is uncertainty to th	and a useful life of 1 or more years. (If your agency uses a different definition, please defer to emery's definition, l) Show breakdown of costs. Budget Impact Justification [Description of need to carry out the program's objectives/goals.] Equipment Total Supplies 000. Nate: Items such as laptops, tablets, and desktop computers are classified as a supply if for the \$5,000 threshold.] Show breakdown of costs. Budget Impact Justification [Description of need to carry out the program's objectives/goals]. Office supplies to support daily Council (i.e.: paper, related copy supplies, pens pencils, tablets, paper clips, desk/office supplies & other miscellaneous items). Supplies Total Contractual Budget Impact Justification [Description of how the contract impacts the program's objectives/goals and how the costs were estimated.] Show breakdown of costs. consultant services provided to PC Support Suff and IEHPC for assistance in developing assessments, policies, procedures, by laws, trainings, etc. necessary to fully support the mendated functions of PC. Webmaster, Cost of maintaining contract with agency tasked with keeping the PC website up to date & functioning. Contracts Total Other not fit into any other category.] Show breakdown of costs. Budget Impact Justification [Impact on the program's objectives/goals.] Computers for three new PC Support staff needed to fulfill support functions for Planning Council member training, outreach to PLWH/A Meximized and with Planning Council member training, outreach to PLWH/A Meximized and with Planning Council member training, outreach to PLWH/A Marketing Costs associated with language interpretation and/or hearing impaired interoretes Marketing Costs associated with registration fees for outreach endeavors to build IEHPC membership. Rent/Lasse: Costs associated with language interpretation and for hearing impaired interoretes Marketing Cost of printing & cost printing & cost printing Mexicals and IEHPC members. Printing Costs of printing & cost printi	down whol S Amo down whol S Amo down whol S S S S S S S S S	unt (rounded to near the number of the numbe

PART A CLINICAL QUALITY MANAGEMENT BUDGET RECIPIENT: RIVERSIDE/SAN BERNARDINO, CA TGA FISCAL YEAR: 2024					
Personnel					
Salary [Insert total annual salary]	FIE [Insert as decimal]	Name, Position [Insert name, position title]	Budget Impact Justification [Description of duties, impact on program goals and outcomes, payment source for balance of FTE.] Only include duties that are allocable to the CQM budget.	Amount	
\$ 96,647	0.100	Shannon Swims, Program Coordinator	Part A 30%, Part CQM 10%, Part A MAI Adm 20%, Part A MAI CQM 10%, and EHE 30%. Program Coordinator; Supervises day to day operation of the CQM programs and projects.	\$ 9,664	
\$ 84,239	0.200	Laura Moore, Biostatistician	Part A 40%, Part CQM 20%, Part A MAI CQM 10%, and EHE 30%. Biostatistician; Monitors program quality, develops policy and training materials, and oversees local administration of the ARIES data management system; Collects, analyzes, and monitors program client-level data and quality progress; actively engages with subrecipient staff regarding data, quality improvement opportunities, ideas, and tools, and feedback on best practices; plans and implements TGA CQM activities based on federal and local requirements; assesses and ensures alignment between RSBTGA RWHAP and HRSA/HAB, CDPHOA, and IEHPC requirements/directives; develops and revises CQM policy and training materials; lead writer of the RSBTGA CQM Plan; hosts and facilitates monthly CQM Check-Ins; provides CQM updates (infographs: included) to HRSA, OA, and IEHPC; participates in CQM listservs and webinars and disseminates information to subrecipients; networks with other CQM staff to stay informed and share data and activities.	\$ 16,847	
\$ 73,301	0.100	Jennifer Garcia-Cano, Epidemiologist	Part A CQM 10%, and General Funds 90%. Epidemiologist; Provides statistical analysis of HIV/AIDS and other data relevant to CQM. Coordinates epi staff to secure data to inform CQM activities.	\$ 7,330	
			Personnel Sub-Total with Rounding Rounding Input Adjustment to Match SF-424A	\$ 33,841	
			Personnel Total	\$ 33,841	
			Fringe Benefits		
Percentage [Insert as %]		[List c	Components components that comprise the fringe benefit rate.]	Amount	
50.59%			ement, Survivor's benefits, Short Term Disability, Medical/Dental Insurance, Life	\$ 17,120	
			Fringe Benefit Sub-Total with Rounding Rounding Input Adjustment to Match SF-424A	\$ 17,120	
			Fringe Benefit Total	\$ 17,120	
			Travel		
			Local		
Mileage Rate	Number of Miles	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification [Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals.] Show breakdown of costs.	Amount (round down to nearest whole number)	
			Local Travel Sub-Total Long Distance	s -	
			Travel Expenses/Budget Impact Justification	Amount (round	
Type of	Travel	Name, Position of Traveler(s)	[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals.] Show breakdown of costs.	down to nearest whole number)	
			Long Distance Travel Sub-Total Travel Total	\$ - \$ -	
[Equipment is	defined as a u		Equipment re and a useful life of 1 or more years. (If your agency uses a different definition, please agency's definition.).] Show breakdown of costs.	-	
	List of Equi		Budget Impact Justification [Description of need to carry out the program's objectives/goals.]	Amount (round down to nearest whole number)	
			Equipment Total	\$ -	
[Supplies is de	efined as prope		Supplies * \$5,000. Note: Items such as laptops, tablets, and desktop computers are classified as a under the \$5,000 threshold.] Show breakdown of costs.		
	List of Sup		Budget Impact Justification [Description of need to carry out the program's objectives/goals.]	Amount (round down to nearest whole number)	
			Supplies Total	s -	
			Contractual		
List of C	ontracts	Deliverables	Budget Impact Justification [Description of how the contract impacts the program's objectives/goals and how the costs were estimated.] Show breakdown of costs.	Amount (round down to nearest whole number)	
			Contracts Total	\$ -	
		[List all costs that do	Other not fit into any other category]Show breakdown of costs.		
	List of O		Budget Impact Justification [Impact on the program's objectives/goals]	Amount (round down to nearest whole number)	
			Other Costs Total	\$ -	
			Total Direct Cost		
			Indirect Cost	\$ 50,961	
Type of Indirect Cost [Select from dropdown list]	Rate (Insert rate below)		Insert Base	Total [Insert Indirect]	
Fixed	17.61%		Indirects Charges	s 8,811	
		Part A	Clinical Quality Management Total		
s 59,772					

PART A CLINICAL QUALITY MANAGEMENT CONTRACTUAL BUDGET omplete this budget sheet if the jurisdiction contracts with a third party to provide CQM for the program RECIPIENT: RIVERSIDE/SAN BERNARDINO, CA TGA FISCAL YEAR: 2024 Personnel Budget Inpact Justification [Description of duties, impact on program goals and outcomes, payment source for balance of FTE.] Only include duties that are allocable to the CQM budget. FTE Name, Position « Unhide rows Personnel Sub-Total with Rounding \$ Rounding Input Adjustment to Match SF-424A Personnel Total \$ Fringe Benefits Components nents that comprise the fringe benefit rate.] Percentage Amount [List com Fringe Benefit Sub-Total with Rounding Rounding Input Adjustment to Match SF-424A Fringe Benefit Total Travel Travel Expenses/Budget Impact Justification [Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals.] Show breakdown of costs. Amount (round Number of Name, Position of Mileage Rat Miles « Unhide rows Local Travel Sub-Total Long Distance Travel Expenses/Budget Impact Justification [Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals.] Show breakdown of costs. Name, Position of Traveler(s) Type of Travel Long Distance Travel Sub-Total Equipment [Equipment is defined as a unit cost of \$5,000 or more and a useful life of 1 or more years. (If your agency uses a different definition, please defer to your agency's definition.).] Show breakdown of costs. Amount (round Budget Impact Justification [Description of need to carry out the program's objectives/goals.] down to nearest whole number) List of Equipment Equipment Total \$ [Supplies is defined as property with a unit cost under \$5,000. Dee: Nems such as laptops, tablets, and desktop computers are classified as a supply if the value is under the \$5,000 threshold.] Show breakdown of costs. Amount (round Budget Impact Justification [Description of need to carry out the program's objectives/goals.] down to nearest whole number) List of Supplies Supplies Total \$ Contractual Budget Impact Justification Amount (round List of Contracts [Description of how the contract impacts the program's objectives/goals and how the costs were estimated.] Show breakdown of costs. Various Providers (AIDS Healthcare Foundation, Desert AIDS Project, Foothill AIDS Deliverables whole number) Project, Riverside University Health System-Public Health, Social Action Community Health Systems, and TruEvolution): Ensure CQM and data requirements are met; participate in CQM Workgroups; assist in reviewing projects and making participate in CQM Workgroups; assist in reviewing projects and making recommendations to the Group; submit agency-level data to CQM Coordinator; makes improvements at the agency level; presents agency QI updates to Quality Group; shares QM updates with staff; attends all scheduled CQM meetings; review and provide input for the TGA-wide CQM Plan; solici and maintain consumer involvement in the agency's CQM program; and ensure requirements are met that relate to data collection and reporting. Due to the total number of clients served, and in keeping with alignment of HRSA PCN-15-02, service categories of focus currently include EIS/Outreach and NMCM. Outcomes within these categories focus on Linkage (Linked to Care within 7 days), Retention (Medical Visit Frequency), and Comprehensive Healthcare Coverage. Other measures, though optional, include prescription of ART and Viral Load Suppression rates for clients receiving OAHS and Engagement in Care for clients receiving MCM services. Quality improvement projects for these categories and measures include increasing use of technology to retain clients in care, immediate/intensive case management services. initiation of Ranid START and the Improvement of Services and Service Delivery Various Healthcare Services 374,442 « Unhide rows 374,442 Contracts Total \$ Other [List all costs that do not fit into any other category] Show breakdown of costs Amount (round Budget Impact Justification [Impact on the program's objectives/goals] List of Other down to nearest whole number) Other Costs Total \$ Total Direct Cost \$ 374,442 Indirect Cost Type of Indirect Cost Rate [Select from dropdown list [Insert Indirect below) Part A Clinical Quality Management Total

374,442

			RECIPIEN	PART A HIV SERVICES BUDGET NT: RIVERSIDE/SAN BERNARDINO, CA TGA FISCAL YEAR: 2024	
				Personnel	
	Salary Insert total nual salary]	FIE [Insert as decimal]	Name, Position [Insert name, position title]	Budget Impact Justification [Description of duties, impact on program goals and outcomes, payment source for balance of FTE]	Amoui
					\$ \$
					\$ \$
				Personnel Sub-Total with Rounding	S
				Rounding Input Adjustment to Match SF-424A Personnel Total	
				Fringe Benefits	9
Percentage [Insert as %] [List components that comprise the fringe benefit rate]					
1.	iseri us 7g		[====		S
					S
				Fringe Benefit Sub-Total with Rounding	\$
				Rounding Input Adjustment to Match SF-424A Fringe Benefit Total	\$
				Travel	
				Local Travel Expenses/Budget Impact Justification	Amount (1
М	ileage Rate	Number of Miles	Name, Position of Traveler(s)	[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals/Show breakdown of costs.	down to ne whole num
				Local Travel Sub-Total	S
				Long Distance	
	Type of	Travel	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification [Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals/Show breakdown of costs.	Amount (r down to ne whole num
				Long Distance Travel Sub-Total	S
				Travel Total	\$
l	Equipment is	defined as a u		Equipment re and a useful life of 1 or more years. (If your agency uses a different definition, please defer to your agency's definition.)]	
		List of Equip	oment	Budget Impact Justification [Description of need to carry out the program's objectives/goals]Show breakdown of costs.	Amount (1 down to ne whole nun
				Equipment Total	\$
Supplies [Supplies is defined as property with a unit cost under \$5,000. Note: Items such as laptops, tablets, and desktop computers are classified as a supply if the value is under the \$5,000 threshold.] Show breakdown of costs.					
		List of Sup	plies	Budget Impact Justification [Description of need to carry out the program's objectives/goals]	Amount (1 down to ne whole nun
				Sumilia Total	S
				Supplies Total Contractual	3
	List of C	ontracts	Deliverables	Budget Impact Justification [Description of how the contract impacts the program's objectives/goals and how the costs were estimated]Show breakdown of costs.	Amount (1 down to ne whole nun
١	/arious Outsio	der Providers	Medical and Support Services	Various Providers: AIDS Healthcare Foundation, Desert AIDS Project, Foothill AIDS Project, Riverside University Health System-Public Health, Social Action Community Health Systems, and TruEvolution.	\$ 7,38
				Continuete Tetal	\$ 7,381
				Contracts Total Other	. 1,361
H			[List all costs that do	not fit into any other category]Show breakdown of costs.	Amount (1
		List of Ot	her	Budget Impact Justification [Impact on the program's objectives/goals]	down to ne whole nun
Ē	-	-			
				Other Costs Total Total Direct Cost	\$
				Total Direct Cost	\$ 7,38
	m			Indirect Cost	
	Type of direct Cost [Select from ropdown list]	Rate (Insert rate below)		Insert Base	Total
				Part A HIV Services Total	

	MAI ADMINISTRATIVE BUDGET RECIPIENT: RIVERSIDE/SAN BERNARDINO, CA TGA FISCAL YEAR: 2024 Personnel							
	Salary [Insert total annual salary]	FTE [Insert as decimal]	Name, Position [Insert name, position title]	Budget Impact Justification [Description of duties, impact on program goals and outcomes, payment source for balance of FTE]	Amount			
	\$ 96,647	0.200	Shannon Swims, Program Coordinator	Part A 30%, Part CQM 10%, Part A MA1 Adm 20%, Part A MAI CQM 10%, and EHE 30%. Program Coordinator; Supervises day to day operation of the program, including oversite of MAI administrative functions and develop policy.	\$ 19,329			
	\$ 79,510	0.100	Joshua Olagunju, Staff Analyst II	Part A 60%, Part A MAI Adm 10%, and EHE 30%. Staff Analyst II; Monitors program quality, develops MAI policy and provide technical assitance with fiscal support and program monitoring for Ryan White. RWP budget development tracking and CQM reporting and policy development.	\$ 7,951			
	\$ 49,150	0.100	Brook Imbriani, Fiscal Specialist	Part A 50%, Part A MAI Adm 10%, EHE 20%, and Part B 20%. Fiscal Specialist; Processes subcontractor invoices and contractor payments for RWP and monitors expenditures. Assists with contract monitoring and technical assistance related to MAI administrative functions provided to contracted agencies.	\$ 4,915			
« Unhide rows					\$ - \$ -			
« Unnide rows				Personnel Sub-Total with Rounding	\$ 32,195			
				Rounding Input Adjustment to Match SF-424A Personnel Total	\$ 32,195			
				Fringe Benefits	* ******			
	Percentage		67.1.	Components	Amount			
	[Insert as %]	Includes perso		rement, Survivor's benefits, Short Term Disability, Medical/Dental Insurance, Life	7 mount			
	50.59%		orkers' Compensation	ement, Survivor's ochemis, Short Term Disability, iviculear Denial insurance, Life	\$ 16,287			
	-			Fringe Benefit Sub-Total with Rounding Rounding Input Adjustment to Match SF-424A	\$ 16,287			
				Fringe Benefit Total	\$ 16,287			
				Travel				
			I	Local				
	Mileage Rate	Number of Miles	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification [Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals] Show breakdown of costs.	Amount (round down to nearest whole number)			
« Unhide rows								
				Local Travel Sub-Total	s -			
			I	Long Distance Travel Expenses/Budget Impact Justification	Amount (round			
	Type of	Travel	Name, Position of Traveler(s)	[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals/Show breakdown of costs.	down to nearest whole number)			
« Unhide rows								
				Long Distance Travel Sub-Total Travel Total	s -			
	[Equipment is	defined as a u		Equipment re and a useful life of 1 or more years. (If your agency uses a different definition, please - agency's definition.) Show breakdown of costs.				
		List of Equi		Budget Impact Justification [Description of need to carry out the program's objectives/goals]	Amount (round down to nearest whole number)			
« Unhide rows								
				Equipment Total	\$ -			
	[Supplies is de	efined as prope		Supplies r \$5,000. Note: Items such as laptops, tablets, and desktop computers are classified as a sunder the \$5,000 threshold.]Show breakdown of costs.				
		List of Sup	pplies	Budget Impact Justification [Description of need to carry out the program's objectives/goals]	Amount (round down to nearest whole number)			
« Unhide rows								
				Supplies Total	s -			
	List of C	ontracts	Deliverables	Contractual Budget Impact Justification [Description of how the contract impacts the program's objectives/goals and how the costs were estimated] Show breakdown of costs.	Amount (round down to nearest whole number)			
				, , , , , , , , , , , , , , , , , , , ,	,			
« Unhide rows								
				Contracts Total	\$ -			
			[List all costs that do	Other not fit into any other category]Show breakdown of costs.				
		List of O		Budget Impact Justification [Impact on the program's objectives/goals]	Amount (round down to nearest whole number)			
	RWP MAI - Special Projects Ryan White MAI Special Projects for Grant Year 2024/25							
« Unhide rows								
				Other Costs Total	\$ 7,368			
				Total Direct Cost	55,850			
				Indirect Cost	55,550			
	Type of Indirect Cost	Rate (Insert rate below)		Insert Base	Total [Insert Indirect]			
	dropdown list] Fixed	17.61%		Indirects Charges				
	ı ixeu	17.01%			s 9,836			
				MAI Administrative Total	\$ 65,686			
	3 65,686							

Surpy TPE Nume, Position Disages Impact Austification Amount manual allowy) Tree Nume, Position Disages Impact Austification Program conclusions Program Concl				NICAL QUALITY MANAGEMENT BUDGET NT: RIVERSIDE/SAN BERNARDINO, CA TGA FISCAL YEAR: 2024	
Piles District D					
S 96,647 0.100 Seather S 97.00 Program Controlled SP 97.00	[Insert total	[Insert as	[Insert name, position	[Description of duties, impact on program goals and outcomes, payment source for	Amount
Part A, Alley, Part CQM 10%, Part CQM 10%, Part CQM 10%, Part AMA CQM 10%, Cockep parks and 1988 Milly Bookstonian Cambors program closel-bod date and quality progress, actively engages with subsequent and reporting closel-bod date and quality progress, actively engages with subsequent and reporting closel-bod date and quality progress, actively engages with subsequent and reporting closel-bod date and quality progress, actively engages with subsequent and reporting closel-bod date and quality progress, actively engages with subsequent and reporting closel-bod date and active closel-bod and reporting closel-bo	\$ 96,647	0.100		30%. Program Coordinator; Supervises day to day operation of the program, including	\$ 9,664
Personal	\$ 84,239	0.100		Part A 30%, Part CQM 10%, Part A MAI Adm 20%, Part A MAI CQM 10%, and EHE 30%. Biostatistic ian; Monitors program quality, develops policy and training materials, and oversees local administration of the ARIES data management system; Collects, analyzes, and monitors program client-level data and quality progress; actively engages with subrecipient staff regarding data, quality improvement opportunities, ideas, and tools, and feedback on best practices; plans and implements TGA CQM activities based on federal and local requirements; assesses and ensures alignment between RSBTGA RWHAP and HRSA/HAB, CDPH/OA, and IEHPC requirements/directives; develops and revises CQM policy and training materials; lead writer of the RSBTGA CQM Plan; hosts and facilitates monthly CQM Check-Ins; provides CQM updates (infographics included) to HRSA, OA, and IEHPC; participates in CQM listservs and webinars and disseminates information to subrecipients; networks with other CQM staff to stay informed and share	\$ 8,423
Personal Total S. 18,807					\$ 18,087
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MAI CLINICAL QUALITY MANAGEMENT CONTRACTUAL BUDGET omplete this budget sheet if the jurisdiction contracts with a third party to provide CQM for the program RECIPIENT: RIVERSIDE/SAN BERNARDINO, CA TGA FISCAL YEAR: 2024 Personnel Budget Impact Justification [Description of duties, impact on program goals and outcomes, payment source balance of FTE] Only include duties that are allocable to the CQM budget. FTE Name, Position « Unhide rows Personnel Sub-Total with Rounding \$ Rounding Input Adjustment to Match SF-424A Personnel Total \$ Fringe Benefits Percentage Components ents that comprise the fringe benefit rate] Amount Fringe Benefit Sub-Total with Rounding Rounding Input Adjustment to Match SF-424A Fringe Benefit Total \$ Travel Travel Expenses/Budget Impact Justification [Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals]Show breakdown of costs. Name, Position of Mileage Rat Local Travel Sub-Total Long Distance Travel Expenses/Budget Impact Justification [Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals]Show breakdown of costs. Name, Position of Traveler(s) Type of Travel whole number) Long Distance Travel Sub-Total Equipment [Equipment is defined as a unit cost of \$5,000 or more and a useful life of 1 or more years. (If your agency uses a different definition, please defer to your agency's definition.) Show breakdown of costs. Amount (round down to nearest Budget Impact Justification List of Equipment whole number) « Unhide rows Equipment Total \$ Supplies [Supplies is defined as property with a unit cost under \$5,000. Note: Items such as laptops, tablets, and desktop computers are classified as a supply if the value is under the \$5,000 threshold.] Show breakdown of costs. Budget Impact Justification [Description of need to carry out the program's objectives/goals] List of Supplies down to nearest whole number) « Unhide rows Supplies Total \$ Contractual Budget Impact Justification [Description of how the contract impacts the program's objectives/goals and how the costs were estimated] Show breakdown of costs. Various Providers (AIDS Heathbeare Foundation, Desent AIDS Project, Foothill AIDS Amount (round List of Contracts Deliverables Vanous Providers (AIDS Healthcare Foundation, Desert AIDS Project, Foothill AIDS Project, Riverside University Health System-Public Health Social Action Community Health Systems, and TruEvolution): Ensure CQM and data requirements are met; participate in CQM Workgroups; assist in reviewing projects and making recommendations to the Group; submit agency-level data to CQM Coordinator, makes improvements at the agency level; presents agency QI updates to Quality Group; shares QM updates with staff; attends all scheduled CQM meetings; review and provide input for the TGA-wide CQM Plan; solicit and maintain consumer involvement in the agency's CQM program, and ensure requirements are met that relate to data collection and reporting. Due to the total number of clients served, and in keeping with alignment of HRSA PCN-15-Q2, service categories of focus currently include EIS/Qutreach and NMCM. Outcomes within these categories focus on Linkage (Linked to Care within 7 Improvement of Services and Service Delivery Various Healthcare Services 2,642 NMCM. Outcomes within these categories focus on Linkage (Linked to Care within 7 NMCM. Outcomes within these categories locus on Linkage (Linked to Care within / days), Retention (Medical Visit Frequency), and Comprehensive Healthcare Coverage. Other measures, though optional, include prescription of ART and Viral Load Suppression rates for clients receiving OAHS and Engagement in Care for clients receiving MCM services. Quality improvement projects for these categories and measures include increasing use of technology to retain clients in care, immediate/intensive case management services, initiation of Ranid START and the 2,642 Contracts Total \$ Other [List all costs that do n Amount (round Budget Impact Justification [Impact on the program's objectives/goals] Show breakdown of costs. List of Other down to nearest Other Costs Total S **Total Direct Cost** 2,642 S Indirect Cost Type of Indirect Cost Rate Insert Rose Insert rai below) MAI Clinical Quality Management Total \$ 2,642

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OMB Number: 0906-0065

HRSA Ryan White HIV/AIDS Program (RWHAP) Core Medical Services Waiver Request Attestation Form

This form is to be completed by the Chief Elected Official, Chief Executive Officer, or a designee of either.

Please initial to attest to meeting each requirement after reading and understanding the explanation.

Riverside/San Bernardino TGA						
Name of recipient RWHAP Part A recip	pient RWHAP Part B recipient RWHAP Part C recipient					
Initial request	Initial request Renewal request					
	Year of request: 2024/2025					
REQUIREMENT No ADAP waiting lists	By initialing here and signing this document, you attest there are no AIDS Drug Assistance Program (ADAP) waiting lists in the service area.					
Availability of, and accessibility to core medical services to all eligible individuals	By initialing here and signing this document, you attest to the availability of and access to core medical services for all HRSA RWHAP eligible individuals in the service area within 30 days. Such access is without regard to funding source, and without the need to spend on these services, at least 75 percent of funds remaining from your RWHAP award after reserving statutory permissible amounts for administrative and clinical quality management. You also agree to provide HRSA HAB supportive evidence of meeting this requirement upon request.					
Evidence of a public process	By initialing here and signing this document, you attest to having had a public process during which input related to the availability of core medical services and the decision to request this waiver was sought from impacted communities, including clients and RWHAP funded core medical services providers. You also agree to provide supportive evidence of such process to HRSA HAB upon request.					
SIGNATURE OF CHIEF ELECTED OFFICIAL OR CHIEF EXECUTIVE OFFICER (OR DESIGNEE) Dawn Rowe PRINT NAME Chair, Board of Supervisors TITLE						
	DATE					

Public Burden Statement: An agency may not conduct or sponsor, and a person is not required to respond to, a collection of information unless it displays a currently valid OMB control number. The OMB control number for this project is **0906-0065** and is **valid until 09/30/2024**. Public reporting burden for this collection of information is estimated to average 4 hours per response, including the time for reviewing instructions, searching existing data sources, and completing and reviewing the collection of information. Send comments regarding this burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to HRSA Reports Clearance Officer, 5600 Fishers Lane, Room 14N39, Rockville, Maryland, 20857.



State of California—Health and Human Services Agency

California Department of Public Health



Director & State Health Officer

January 27, 2023

Paul Chapman
Chief Financial Officer
San Bernardino County
351 N. Mountain View Avenue
San Bernardino, CA, CA 92415-0010

Dear Paul Chapman:

Thank you for submitting your Indirect Cost Rate (ICR) documentation to the California Department of Public Health (CDPH). CDPH is using a standardized process that allows each Local Health Department (LHD) to use the negotiated ICR for all contracts, unless the ICR is otherwise designated by state or federal statutes, regulations, or specific grant guidelines, with CDPH.

For Fiscal Year 2023-2024, CDPH has accepted the documentation you have provided and, on a one-year basis, will approve your ICR proposal as follows:

17.611% calculated based on Salaries, Wages and Fringe Benefits

Please note, the rate you provided was approved up to the maximum allowed by CDPH policy (up to 25% for ICR calculated based on Salaries, Wages and Fringe Benefits and up to 15% for ICR calculated based on Allowable Total Direct Costs).

We look forward to working with you to document your approved ICR in CDPH contracts with a start date of July 1, 2023 or later.

If you have any questions, contact CDPH at CDPH-ICR-Mailbox@cdph.ca.gov.

Sincerely,

Sur Sunetta

Luz Lunetta, Accounting Reporting Section Chief

California Department of Public Health

Appendix A

FY 2024 AGREEMENTS AND COMPLIANCE ASSURANCES

Ryan White HIV/AIDS Program

Part A HIV Emergency Relief Grant Program

I, the Chief Elected Official of the Eligible Metropolitan Area or Transitional Grant A	rea
Dawn Rowe, (hereinafter referred to as the EMA/TGA) assu	e that:

Pursuant to Section $2602(a)(2)^{4,5}$

The EMA/TGA will establish a mechanism to allocate funds and a Planning Council that comports with section 2602(b).

Pursuant to Section 2602(a)(2)(B)

The EMA/TGA has entered into intergovernmental agreements with the Chief Elected Officials of the political subdivisions in the EMA/TGA that provide HIV-related health services and for which the number of AIDS cases in the last 5 years constitutes not less than 10 percent of the cases reported for the EMA/TGA.

Pursuant to Section 2602(b)(4)

The EMA/TGA Planning Council will determine the size and demographics of the population of people with HIV, as well as the size and demographics of the estimated population of people with HIV who are unaware of their HIV status; determine the needs of such population, and develop a comprehensive plan for the organization and delivery of health and support services. The plan must include a strategy with discrete goals, a timetable, and appropriate funding, for identifying people with HIV who do not know their HIV status, making such individuals aware of their HIV status, and enabling such individuals to use the health and support services. The strategy should particularly address disparities in access and services among affected subpopulations and historically underserved communities.

Pursuant to Section 2603(c)

The EMA/TGA will comply with statutory requirements regarding the timeframe for obligation and expenditure of funds, and will comply with any cancellation of unobligated funds.

⁴ All statutory references are to the Public Health Service Act, unless otherwise specified.

⁵ TGAs are exempted from the requirement related to Planning Councils, but must provide a process for obtaining community input as described in **section 2609(d)(1)(A)** of the PHS Act. TGAs that have currently operating Planning Councils are strongly encouraged to maintain that structure.

Pursuant to Section 2603(d)

The EMA/TGA will make expenditures in compliance with priorities established by the Planning Council/Planning Body.

Pursuant to Section 2604(a)

The EMA/TGA will expend funds according to priorities established by the Planning Council/Planning Body, and for core medical services, support services, and administrative expenses only.

Pursuant to Section 2604(c)

The EMA/TGA will expend not less than 75 percent of service dollars for core medical services, unless waived by the Secretary.

Pursuant to Section 2604(f)

The EMA/TGA will, for each of such populations in the eligible area expend, from the grants made for the area under Section 2601(a) for a FY, not less than the percentage constituted by the ratio of the population involved (infants, children, youth, or women in such area) with HIV/AIDS to the general population in such area of people with HIV, unless a waiver from this provision is obtained.

Pursuant to Section 2604(g)

The EMA/TGA has complied with requirements regarding the Medicaid status of providers, unless waived by the Secretary.

Pursuant to Section 2604(h)(2), Section 2604(h)(3), Section 2604(h)(4)

The EMA/TGA will expend no more than 10 percent of the grant on administrative costs (including Planning Council or planning body expenses), and in accordance with the legislative definition of administrative activities, and the allocation of funds to subrecipients will not exceed an aggregate amount of 10 percent of such funds for administrative purposes.

Pursuant to Section 2604(h)(5)

The EMA/TGA will establish a CQM Program that meets HRSA requirements, and that funding for this program shall not exceed the lesser of five percent of program funds or \$3 million.

Pursuant to Section 2604(i)

The EMA/TGA will not use grant funds for construction or to make cash payments to recipients.

Pursuant to Section 2605(a)

With regard to the use of funds,

- a. funds received under Part A of Title XXVI of the Act will be used to supplement, not supplant, state funds made available in the year for which the grant is awarded to provide HIV related services to individuals with HIV disease;
- b. during the period of performance, political subdivisions within the EMA/TGA will maintain at least their prior FY's level of expenditures for HIV related services for individuals with HIV disease;
- c. political subdivisions within the EMA/TGA will not use funds received under Part A in maintaining the level of expenditures for HIV related services as required in the above paragraph; and
- d. documentation of this MOE will be retained.

Pursuant to Section 2605(a)(3)

The EMA/TGA will maintain appropriate referral relationships with entities considered key points of access to the health care system for the purpose of facilitating EIS for individuals diagnosed with HIV infection.

Pursuant to Section 2605(a)(5)

The EMA/TGA will participate in an established HIV community based continuum of care, if such continuum exists within the EMA/TGA.

Pursuant to Section 2605(a)(6)

Part A funds will not be used to pay for any item or service that can reasonably be expected to be paid under any state compensation program, insurance policy, or any Federal or state health benefits program (except for programs related to the Indian Health Service) or by an entity that provides health services on a prepaid basis.

Pursuant to Section 2605(a)(7)(A)

Part A funded HIV primary medical care and support services will be provided, to the maximum extent possible, without regard to a) the ability of the individual to pay for such services or b) the current or past health conditions of the individuals to be served.

Pursuant to Section 2605(a)(7)(B)

Part A funded HIV primary medical care and support will be provided in settings that are accessible to low-income individuals with HIV disease.

Pursuant to Section 2605(a)(7)(C)

A program of outreach services will be provided to low-income individuals with HIV disease to inform them of the HIV primary medical care and support services.

Pursuant to Section 2605(a)(8)

The EMA/TGA has participated in the Statewide Coordinated Statement of Need (SCSN) process initiated by the state, and the services provided under the EMA/TGA comprehensive plan are consistent with the SCSN.

Pursuant to Section 2605(a)(9)

The EMA/TGA has procedures in place to ensure that services are provided by appropriate entities.

Pursuant to Section 2605(a)(10)

The EMA/TGA will submit audits every 2 years to the lead state agency under Part B of Title XXVI of the PHS Act.

Pursuant to Section 2605(e)

The EMA/TGA will comply with the statutory requirements regarding imposition of charges for services.

Pursuant to Section 2681(d)

Services funded will be integrated with other such services, programs will be coordinated with other available programs (including Medicaid), and that the continuity of care and prevention services of individuals with HIV is enhanced.

Pursuant to Section 2684

No funds shall be used to fund AIDS programs, or to develop materials, designed to directly promote or encourage intravenous drug use or sexual activity, whether homosexual or heterosexual.

Signature	Date
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