Contract Number:	USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY Leave Blank
Contractor:	Foothill Aids Project
Grant Period:	March 1, 2025 – February 28, 2026
Service Category:	Early Intervention Services- Carryover
Service Goal:	The EHE Linkage to Care program focuses on linking men who have sex with men (MSM) diagnosed with HIV to timely medical care and support services. The program ensures MSM are connected to HIV care within 30 days of diagnosis, while providing essential services such as case management, transportation, and housing referrals to eliminate barriers to care. Through strong community partnerships, the program aims to improve retention in care, enhance health outcomes, and reduce HIV transmission, while continuously evaluating its effectiveness to meet the needs of this targeted population.
Service Health Outcomes:	Link newly diagnosed HIV+ in medical care in 30 days or less Improve retention in care (at least 1 medical visit in each 6-month period) Improve viral suppression rate

	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 25/26 TOTAL
Proposed Number of Clients	21	10	5	15	16	5	72
Proposed Number of Visits = Regardless of number of transactions or number of units	210	100	50	150	160	50	720
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)	840	400	200	600	640	200	2880

Element #1: Social Media Engagement and Outreach to Target Populations Activities: Increase website utilization and social media following among at-risk MSM populations. Promote support services, outreach programs, community resources, and HIV-related information on digital platforms to engage undiagnosed individuals, newly diagnosed persons, and those who have fallen out of care. Link individuals from social media and website inquiries to appropriate care and support services. Link individuals from social media and website inquiries to appropriate care and support services. Link individuals from social media and website inquiries to appropriate care and support services. Link individuals from social media and website inquiries to appropriate care and support services. Link individuals from social media and website inquiries to appropriate care and support services. Link individuals from social media and website inquiries to appropriate care and support services. Link individuals from social media and website inquiries to appropriate care and support services. Link individuals from social media and website inquiries to appropriate care and support services. Link individuals from social media and website inquiries to appropriate care and support services. Link individuals from social media and website inquiries to appropriate care and support services. Link individuals from social media and website inquiries to appropriate care and support services. Link individuals from social media and website inquiries to appropriate care and support services. Link individuals from social media following by 15%, reaching a total of 5,000 followers across all platforms. Social media posts will generate at least 350 impressions (views of posts) every month across all social media platforms.	PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVIC E AREA	TIMELIN E	PROCESS OUTCOMES
The Social Media Engagement and Outreach Coordinator will link 30 new clients to care, driven by social media or	Element #1: Social Media Engagement and Outreach to Target Populations Activities: Increase website utilization and social media following among at-risk MSM populations. Promote support services, outreach programs, community resources, and HIV-related information on digital platforms to engage undiagnosed individuals, newly diagnosed persons, and those who have fallen out of care. Link individuals from social media and website	E AREA 1,2,4,5,	03/01/25 -	Establish 5 partnerships with community-based organizations. Partnerships will involve: • Sharing or utilizing FAP's social media content. • Promoting FAP services to both current and new clients. • Directing current and new clients to FAP's website and encouraging them to follow FAP's social media platforms. • Increase social media following by 15%, reaching a total of 5,000 followers across all platforms. • Social media posts will generate at least 350 impressions (views of posts) every month across all social media platforms. • The Social Media Engagement and Outreach Coordinator will link 30 new

			 Monthly tracking of social media and website analytics to ensure the target audience is being effectively reached and engaged. New inquiries will be referred to Linkage Coordination within 2 days of receiving the inquiry.
Element #2: Linkage to Care Coordination for MSM Activities: Identify and address barriers to care for engagement and retention using a strength-based approach. Utilize navigation support to reconnect individuals who have fallen out of care. Link newly diagnosed individuals to care and initiate rapid ART. Provide strengths-based follow-up to ensure continued engagement in care. Utilize the evidence-based intervention ARTAS to support linkage.	1,2,4,5,	03/01/25 - 02/28/26	Client files will document intake activities, including eligibility screening and HIV status. The file will document residence information and note that no financial eligibility is required. Linkage support needs will be assessed, and a linkage plan will be developed, including contact with clients. Client files will include Consent for Services, ARIES consent (updated every 3 years), HIPAA Notification, Partner Services Acknowledgement, and other required consent forms. Contact with clients will be documented in ARIES. CD4 and Viral Load data will be entered in ARIES to track health outcomes Outreach Coordinator will conduct proactive outreach to individuals identified through social media inquiries, outreach events, or community partnerships and initiate warm hand-offs to linkage staff. Mental Health Clinician will conduct brief mental health screenings during initial linkage interactions and provide short-term support or referrals to behavioral health services to address psychosocial barriers to engagement.

	1245	03/01/25	
 Element #3: Ensure Services Are Provided in Alignment with Established C&L Competency Standards Activities: Adhere to the established C&L (Cultural and Linguistic) Competency Standards in the delivery of all services, ensuring that care is respectful, responsive, and tailored to the cultural and linguistic needs of the target MSM population. Provide ongoing training for staff to ensure they understand and can effectively apply C&L standards in their interactions with clients. Continuously evaluate service delivery to ensure cultural humility and sensitivity are maintained, fostering trust and engagement among clients. Use culturally appropriate communication methods and materials to enhance accessibility and understanding of services for clients. Regularly assess the program's adherence to C&L Competency Standards through audits and feedback and make adjustments as necessary to improve service quality and inclusivity. 	1,2,4,5,	03/01/25 - 02/28/26	 Staff education on FAP's cultural competency plan and other related topics will be tracked and documented in the agency Training Binder. Staff providing direct services to clients will demonstrate cultural and linguistic competence, ensuring awareness of and appreciation for the needs of PLWH. Client files will include information on preferred language and other pertinent details to ensure services are culturally and linguistically appropriate. Linkage referrals and outcomes will be documented in ARIES, tracking clients' needs and ensuring culturally competent follow-up. Outreach activities and referrals will be tracked in the ARIES ACE dashboard, ensuring all outreach is appropriately logged.
Element #4: Maintain Up-to-Date, Quantifiable Documentation for Reporting and Program Evaluation Activities:	1,2,4,5, 6	03/01/25 - 02/28/26	Client files will document intake activities, including screening, eligibility, and HIV status, along with updated consents.
 Ensure that all client data, including service utilization, linkage to care, and outcomes, is accurately documented and regularly updated. Maintain comprehensive, organized records that meet reporting requirements for program evaluation and funding accountability. Collect and analyze data on engagement, retention, and health outcomes to assess program effectiveness and identify areas for improvement. 			 Linkage referrals and outcomes will be documented in ARIES, ensuring accurate tracking of each referral's status. Outreach activities and referrals will be documented and entered into the ARIES Anonymous Contact Dashboard (ACE) for comprehensive tracking.

 Ensure documentation complies with confidentiality standards and is readily accessible for review during audits and evaluations. Regularly review and update tracking systems to ensure consistency, accuracy, and alignment with program goals and reporting standards. 			Health outcomes (viral load and CD4 levels) and access to medical care services will be tracked to monitor engagement and retention in care. Program staff will participate in quality management activities and produce required contract reports to ensure compliance and continuous improvement.
Element #5: Integrated Outreach and Mental Health Support for Linkage to Care: Activities: Outreach Coordinator Conduct targeted in-person and virtual outreach to identify individuals at risk of falling out of care, newly diagnosed individuals, and those seeking reengagement. Collaborate with social media and field outreach teams to follow up on referrals within 48 hours. Facilitate warm handoffs to linkage coordinators, medical providers, and mental health clinicians. Track and follow up on referrals to ensure successful entry into care. Mental Health Clinician Provide initial mental health screening and psychosocial assessment for individuals referred through linkage services. Offer short-term, culturally competent behavioral health interventions to address mental health barriers impacting engagement in HIV care. Collaborate with linkage coordinators to integrate behavioral health into the individual's linkage and care plan. Refer clients to long-term mental health providers as needed, ensuring continuity of care.	1,2,4,5,	03/01/25 - 02/28/26	Outreach Coordinator will complete follow-up on 100% of social media and street outreach referrals within 7 business days. At least 40 clients will be engaged by the Outreach Coordinator and referred to linkage services. Mental Health Clinician will conduct initial assessments with at least 30 clients referred through linkage coordination. 80% of clients receiving behavioral health interventions will report improved readiness for care engagement as documented in follow-up assessments. All activities will be documented in ARIES and coordinated with the Linkage Coordination Team to ensure continuity and effectiveness of services.

	SCOPE OF WORK – PART A USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY
Contract Number:	Leave Blank
Contractor:	Foothill AIDS Project
Grant Period:	March 1, 2025 – February 28, 2026
Service Category:	Food Services- EHE – Carry Over
Service Goal:	The overall goal of food services is to supplement eligible HIV/AIDS consumer's financial ability to maintain continuous access to adequate caloric intake and balanced nutrition sufficient to maintain optimal health in the face of compromised health status due to HIV infection in the TGA.
Service Health Outcomes:	Improve retention on care (at least 1 medical visit in each 6-month period)
	Improve viral load suppression rate

			SA1 st Riv		A2 l Riv	SA: East l		SA4 San B West	SA5 San B East		SA6 San B Desert	FY 25/26 TOTAL
Proposed Number o	of Clients		0	5		3		5	1	4	5	42
Proposed Number of experience or number of units			.00	5	0	30		50	14	0	50	420
Proposed Number of a Transactions or 15 min (See Attachment P)		1	000	5(00	300		500	140	0	500	4200
Group Name and Description (must be HIV+	Service Area of Service Delivery	Targeted Population	Ope Clos		Avg. A	ected Attend. ession	Sessi Leng (hou	th Sessi		oup ation	Out	tcome Measures
Not Applicable												
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PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: Food Vouchers Activities: Providing Food Vouchers Food assistance needs will be identified by staff during assessment/reassessment, which will be included in the individualized Care Plan (CP). Eligibility will be determined according to current financial eligibility guidelines in collaboration with Eligibility Worker.	AREA 1,2,4,5,6	March 1, 2025 – February 28, 2026	The client file will evidence eligibility screening for Ryan White funds as well other party payors. The client file will document HIV status, proof of medical insurance, residence, and income according to standards. The client file will document evidence of certification and re-certification for service
Eligible Clients will make appointment for picking up vouchers – whenever possible. Food vouchers will be distributed monthly to clients not to exceed a maximum of \$80.00 monthly. Food vouchers will be kept in a locked file cabinet in FAP's Administration offices and logged out to program using FAP's internal Food Voucher Request form. Food vouchers will be kept in a locked file cabinet in FAP's program sites and logged out to eligible clients using FAP's internal Monthly Food Voucher Log.			eligibility. The client file will contain Consent for Services; ARIES consent updated every three years, HIPAA Notification and Partner Services Acknowledgement form. The client file will evidence need for food assistance. The client file will contain proof of food assistance received as client signature on copy of food vouchers. The client file will contain evidence of referral to other sources of food assistance, as applicable.

	SCOPE OF WORK – PART A USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY
Contract Number:	Leave Blank
Contractor:	Foothill AIDS Project
Grant Period:	March 1, 2025 – February 28, 2026
Service Category:	Medical Transportation Services- EHE – Carryover
Service Goal:	To enhance clients' access to health care or support services using multiple forms of transportation throughout the TGA
Service Health Outcomes:	Improve retention in care (at least 1 medical visit in each 6-month period)
	Improve viral suppression rate

	SA West		SA2 Mid Riv	SA3 East Riv	Sa	SA4 an B Vest	SA5 San B East	SA6 San B Desert	FY 25/26 TOTAL
Proposed Number of Clients		10	5		3	5	14	5	42
Proposed Number of Visits = Regardless of number of transactions or number of units		100	50	3	0	50	140	50	420
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)		1000	500	30	0	500	1400	500	4200
Group Name and Service Description Area of (must be HIV+ Service related) Delivery	Targeted Population	Ope Clos	en/ sed Avg. A	Attend. I	ession ength nours)	Session per We		(On	tcome Measures
Not Applicable									
,									

PLANNED SERVICE DELIVERY AND IMPLEMENTATION	SERVICE	There are	Progress Ourses ins
ACTIVITIES:	AREA	TIMELINE	PROCESS OUTCOMES
Element #1: Activities: To provide Bus passes CM in collaboration with Eligibility Worker will determine client eligibility: HIV diagnosis, residency, income, purpose of trips and screening for other party payors. CM will document services ordered in client file. Staff will provide bus pass to client and will enter service provided on Transportation Log. Transportation allowance is not to exceed \$40.00 monthly. Medical Transportation services will be provided to access services according to standard.	1,2,3,5,6	March 1, 2025 – February 28, 2026	Client file will evidence eligibility screening for Ryan White funds as well other party payors. Client file will document eligibility screening every six months and statement of need for bus pass. Client file will contain Consent for Services; ARIES consent updated every three years, HIPPA Notification and Partner Services. Transportation Log will evidence client signature acknowledging receipt of bus pass. Bus Pass assistance will be documented in ARIES.
Element #2: Activities: To provide Taxi service CM in collaboration with Eligibility Worker will determine client eligibility: HIV diagnosis, residency, income, screening for other party payors, purpose and date of trip. CM will document services ordered in client file. Staff will order taxi service, notify client of time and need to be ready on time. Staff will enter service provided on Taxi Services Binder. Services Will be provided to access services according to standard. Transportation allowance is not to exceed \$40.00 monthly. Staff will document trip point of origin, destination and reason for trip.	1,2,3,5,6	March 1, 2025 – February 28, 2026	Client file will evidence eligibility screening for Ryan White funds as well other party payors. Client file will document eligibility screening every six months and statement of need for urgent trip. Client file will contain Consent for Services; ARIES consent updated every three years, HIPPA Notification and Partner Services. Taxi Services Binder will evidence taxi request depicting point of origin and destination and statement of need for urgent trip. Services will be provided within San Bernardino County. Taxi assistance will be documented in ARIES.
Element #3: Activities: To provide Gas cards CM in collaboration with Eligibility Worker will determine client eligibility: HIV diagnosis, residency, income, screening for other party payors, purpose and date of trip. CM will document service provided in client file. Staff will log voucher disbursement in Gas Card Log. Services will be provided to access services according to	1,2,3,5,6	March 1, 2025 – February 28, 2026	Client file will evidence eligibility screening for Ryan White funds as well other party payors. Client file will document eligibility screening every six months and statement of need for gas voucher. Client file will contain Consent for Services; ARIES consent updated every three years, HIPPA Notification and Partner Services. Transportation log will evidence client signature

standard. Transportation allowance is not to exceed			acknowledging receipt of gas vouchers.
\$40.00 monthly. Staff will document trip point of origin,			Gas Voucher assistance will be documented in
destination and reason for trip.			ARIES.
Element #3:	1,2,3,5,6	March 1,	Client file will evidence eligibility screening for
Activities: CM in collaboration with Eligibility Worker		2025 –	Ryan White funds as well other party payors.
will determine client eligibility: HIV diagnosis, residency,		February	Client file will document eligibility screening every
income, screening for other party payors, purpose and		28, 2026	six months and statement of need for van trip.
date of trip. CM and Mobility Manager will document			Client file will contain Consent for Services;
service provided in client file.			ARIES consent updated every three years, HIPPA
Mobility Manager and CM will document trip point of origin,			Notification and Partner Services.
destination, date, and reason for trip.			Excel Transportation log will evidence client
			signature acknowledging receipt of van trips which
			will be documented in ARIES.

So	COPE OF WORK – Ending the HIV Epidemic: A Plan for America Use a separate Scope of Work for each proposed service category
Contract Number:	Leave Blank
Contractor:	Foothill Aids Project
Grant Period:	March 1, 2025 – February 28, 2026
Service Category:	Initiative Services
Service Goal:	The EHE Linkage to Care program focuses on linking men who have sex with men (MSM) diagnosed with HIV to timely medical care and support services. The program ensures MSM are connected to HIV care within 30 days of diagnosis, while providing essential services such as case management, transportation, and housing referrals to eliminate barriers to care. Through strong community partnerships, the program aims to improve retention in care, enhance health outcomes, and reduce HIV transmission, while continuously evaluating its effectiveness to meet the needs of this targeted population.
Service Health Outcomes:	Link newly diagnosed HIV+ in medical care in 30 days or less Improve retention in care (at least 1 medical visit in each 6-month period) Improve viral suppression rate

	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 25/26 TOTAL
Proposed Number of Clients	18	10	9	7	15	15	74
Proposed Number of Visits = Regardless of number of transactions or number of units	180	100	90	70	150	150	740
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)	720	400	360	280	600	600	2,960

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVIC E AREA	TIMELIN E	PROCESS OUTCOMES
Element #1: Social Media Engagement and Outreach to Target Populations Activities: Increase website utilization and social media following among at-risk MSM populations. Promote support services, outreach programs, community resources, and HIV-related information on digital platforms to engage undiagnosed individuals, newly diagnosed people, and those who have fallen out of care. Link individuals from social media and website inquiries to appropriate care and support services.	1,2,4,5,	_	Establish 5 partnerships with community-based organizations. Partnerships will involve: • Sharing or utilizing FAP's social media content. • Promoting FAP services to both current and new clients. • Directing current and new clients to FAP's website and encouraging them to follow FAP's social media platforms. • Increase social media following by 15%, reaching a total of 5,000 followers across all platforms. • Social media posts will generate at least 350 impressions (views of posts) every month across all social media platforms.
			 The Social Media Engagement and Outreach Coordinator will link 30

			new clients to care, driven by social media or website inquiries. Monthly tracking of social media and website analytics to ensure the target audience is being effectively reached and engaged. New inquiries will be referred to Linkage Coordination within 2 days of receiving the inquiry.
Element #2: Linkage to Care Coordination for MSM Activities: Identify and address barriers to care for engagement and retention using a strength-	1,2,4,5,	03/01/25 - 02/28/26	 Client files will document intake activities, including eligibility screening and HIV status. The file will document residence information and note that
 based approach. Utilize navigation support to reconnect individuals who have fallen out of care. Link newly diagnosed individuals to care and initiate rapid ART. Provide strengths-based follow-up to ensure continued engagement in care. Utilize the evidence-based intervention ARTAS to support linkage. 			no financial eligibility is required. Linkage support needs will be assessed, and a linkage plan will be developed, including contact with clients. Client files will include Consent for Services, HCC consent (updated every 3 years), HIPAA Notification, Partner Services Acknowledgement, and other required consent forms.
			Contact with clients will be documented in HCC CD4 and Viral Load data will be entered in HCC to track health outcomes

Element #3: Ensure Services Are Provided in Alignment with Established C&L Competency Standards
Activities:
 Adhere to the established C&L (Cultural an

- Adhere to the established C&L (Cultural and Linguistic) Competency Standards in the delivery of all services, ensuring that care is respectful, responsive, and tailored to the cultural and linguistic needs of the target MSM population.
- Provide ongoing training for staff to ensure they understand and can effectively apply C&L standards in their interactions with clients.
- Continuously evaluate service delivery to ensure cultural humility and sensitivity are maintained, fostering trust and engagement among clients.
- Use culturally appropriate communication methods and materials to enhance accessibility and understanding of services for clients.
- Regularly assess the program's adherence to C&L Competency Standards through audits and feedback and adjust as necessary to improve service quality and inclusivity.

1,2,4,5, 03/01/25 6 -02/28/26

- Staff education on FAP's cultural 4competency plan and other related topics will be tracked and documented in the agency Training Binder.
- Staff providing direct services to clients will demonstrate cultural and linguistic competence, ensuring awareness of and appreciation for the needs of PLWH.
- Client files will include information on preferred language and other pertinent details to ensure services are culturally and linguistically appropriate.
- Linkage referrals and outcomes will be documented in HCC, tracking clients' needs and ensuring culturally competent follow-up.
- Outreach activities and referrals will be tracked in the HCC ACE dashboard, ensuring all outreach is appropriately logged.

1,2,4,5, 6	03/01/25 - 02/28/26	 Client files will document intake activities, including screening, eligibility, and HIV status, along with updated consents.
		apatica consents.
		Linkage referrals and outcomes will be documented in HCC, ensuring accurate tracking of each referral's status. Outreach activities and referrals will be documented and entered into the HCC Anonymous Contact Dashboard (ACE) for comprehensive tracking. Health outcomes (viral load and CD4 levels) and access to medical care services will be tracked to monitor engagement and retention in care. Program staff will participate in quality management activities and

Se	COPE OF WORK – Ending the HIV Epidemic: A Plan for America USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY
Contract Number:	Leave Blank
Contractor:	Foothill Aids Project
Grant Period:	March 1, 2026 – February 28, 2027
Service Category:	Initiative Services
Service Goal:	The EHE Linkage to Care program focuses on linking men who have sex with men (MSM) diagnosed with HIV to timely medical care and support services. The program ensures MSM are connected to HIV care within 30 days of diagnosis, while providing essential services such as case management, transportation, and housing referrals to eliminate barriers to care. Through strong community partnerships, the program aims to improve retention in care, enhance health outcomes, and reduce HIV transmission, while continuously evaluating its effectiveness to meet the needs of this targeted population.
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PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVIC E AREA	TIMELIN E	PROCESS OUTCOMES
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			new clients to care, driven by social media or website inquiries. Monthly tracking of social media and website analytics to ensure the target audience is being effectively reached and engaged. New inquiries will be referred to Linkage Coordination within 2 days of receiving the inquiry.
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	ent #3: Ensure Services Are Provided in ment with Established C&L Competency lards
Activit	ies:
•	Adhere to the established C&L (Cultural an

- Adhere to the established C&L (Cultural and Linguistic) Competency Standards in the delivery of all services, ensuring that care is respectful, responsive, and tailored to the cultural and linguistic needs of the target MSM population.
- Provide ongoing training for staff to ensure they understand and can effectively apply C&L standards in their interactions with clients.
- Continuously evaluate service delivery to ensure cultural humility and sensitivity are maintained, fostering trust and engagement among clients.
- Use culturally appropriate communication methods and materials to enhance accessibility and understanding of services for clients.
- Regularly assess the program's adherence to C&L Competency Standards through audits and feedback and adjust as necessary to improve service quality and inclusivity.

1,2,4,5,	03/01/26
6	-

02/28/27

- Staff education on FAP's cultural 4competency plan and other related topics will be tracked and documented in the agency Training Binder.
- Staff providing direct services to clients will demonstrate cultural and linguistic competence, ensuring awareness of and appreciation for the needs of PLWH.
- Client files will include information on preferred language and other pertinent details to ensure services are culturally and linguistically appropriate.
- Linkage referrals and outcomes will be documented in HCC, tracking clients' needs and ensuring culturally competent follow-up.
- Outreach activities and referrals will be tracked in the HCC ACE dashboard, ensuring all outreach is appropriately logged.

Element #4: Maintain Up-to-Date, Quantifiable Documentation for Reporting and Program Evaluation	1,2,4,5, 6	03/01/26 - 02/28/27	 Client files will document intake activities, including screening, eligibility, and HIV status, along with updated consents.
 Ensure that all client data, including service utilization, linkage to care, and outcomes, is accurately documented and regularly updated. Maintain comprehensive, organized records that meet reporting requirements for program evaluation and funding accountability. Collect and analyze data on engagement, retention, and health outcomes to assess program effectiveness and identify areas for improvement. 			 Linkage referrals and outcomes will be documented in HCC, ensuring accurate tracking of each referral's status. Outreach activities and referrals will be documented and entered into the HCC Anonymous Contact Dashboard (ACE) for comprehensive tracking.
 Ensure documentation complies with confidentiality standards and is readily accessible for review during audits and evaluations. Regularly review and update tracking systems to ensure consistency, accuracy, and alignment with program goals and reporting standards. 			Health outcomes (viral load and CD4 levels) and access to medical care services will be tracked to monitor engagement and retention in care. Program staff will participate in quality management activities and produce required contract reports to ensure compliance and continuous improvement.

Budget Period 3/1/2025 - 2/28/2026

273.461 EHE **Admendment 8/11/2025** Ś **Program** Salary Program Cost Direct Costs Admin Costs Program Total FTE Personnel S. Miller - Program Mgr. \$ 79,040 0.06 Ś 4,742 \$ 4.742 \$ 4.742 R. Gonzalez/N. Austin - Linkage CM \$ 58,240 1.00 \$ 58,240 \$ 58,240 \$ \$ 58,240 F.Shivam / L. Silvius - Social Med Cc \$ 43,841 0.05 \$ 2,192 \$ 2,192 \$ Ś 2,192 L. Stowers (6 months) \$90,000 0.08 \$ 7,200 \$ \$ 7,200 \$ 7,200 A. Cespedes \$71,201 0.04 \$ 2,848 \$ Ś 2,848 \$ 2,848 C. Hicks \$63,648 0.04 \$ \$ 2,546 \$ 2,546 2,546 \$ S. Martinez \$ 62,537 0.04 \$ 2,501 \$ \$ 2,501 \$ 2,501 **Personnel Subtotal** 80,269 \$ 65,174 15,095 \$ 80,269 Percent Program Cost Direct Costs **Admin Costs Program Total** Fringe FICA 7.5% \$ 6,020 \$ 4,888 \$ 1,132 6,020 Staff Insurance (Health) 8.0% 6,422 \$ 1,208 6,422 \$ 5,214 \$ \$ Disability (SUI) 2.1% \$ 1,686 \$ 1,369 \$ 317 \$ 1,686 Worker's Compensation 1.4% Ś 1.124 \$ 912 \$ 212 Ś 1.124 15,252 **Fringe Subtotal** 19.0% \$ 15,252 \$ 12,383 \$ 2,869 \$ **Total Personnel** 95,521 \$ 77,557 17,964 95,521 Personnel Without Benefits \$ \$ Medix (Mental Health Clinic) 6 months \$71,400 1.00 71,400 \$ 71,400 \$ 71,400 78,400 \$ Medix (Linkage CM) Hesperia & Claremor \$ 78,400 1.00 \$ 78.400 \$ 78,400 \$ 4,800 \$ 48,000 0.10 \$ 4,800 4,800 Ś Medix (Admin. Assistant) 6 months \$ **Personnel Subtotal** 154,600 \$ 149,800 \$ 4,800 \$ 154,600 **Program Cost Direct Costs Admin Costs Program Total** Local Travel (Mileage) \$ 325 235 \$ 90 \$ 325 \$ 75 Ś 75 S 75 Long Distance Travel **Travel Total** 400 400 Ś 235 \$ 165 Ś Program Cost **Direct Costs** Admin Costs Program Total **Supplies** Equipment < \$5,000 \$ 2,558 1,815 \$ 743 \$ 2,558 \$ Office Supplies 1,686 \$ 1,510 \$ 176 \$ 1,686 \$ 850 Ś 300 S 550 S 850 **Program Supplies** \$ 49 Printing/Advertising Costs* 49 \$ 18 Ś 31 Ś 108 \$ 108 \$ Training 100 Ś 8 Ś \$ Postage 77 Ś 25 Ś 52 Ś 77 **Supplies Total** \$ 5,328 3,781 1,547 5,328 Program Cost Contractual \$ Kwan & Company CPA Inc \$ \$ 520 520 Ś 520 \$ \$ 240 240 Ellene Wong 240 \$ Ś \$ \$ 446 Insight HR 446 \$ 446 Ś Risk Management \$ \$ 2 \$ 2 \$ 2 **Contractual Total** 1,208 Ś 1,208 1,208 **Direct Costs** Program Cost **Admin Costs Program Total** Other Ś 12,920 \$ 892 \$ Rent* Ś 12,028 \$ 12.920 \$ \$ \$ 2,229 Telephone/Communication 2,229 1,807 \$ 422 \$ Utlilties* (Waste/Gas/Lights/Water \$ \$ 471 \$ 229 \$ 242 \$ 471 Repair & Maintenance \$ 784 \$ 679 \$ 105 \$ 784 **Equipment Total** 16,404 14,743 1,661 16,404 **Program Income** Direct 273,461 \$ 246.116 \$ 246,116 Admin 27,345 246,116 \$ 27,345 \$ 273,461 273,461

90%

10%

100%

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

Budget Period 3/1/2025 - 2/28/2026

CQM Admendment 8/11/2025 \$17,091

	Salary	Program FTE	Pro	gram Cost	Di	rect Costs	Pro	gram Total
Personnel								
QA Assistant - F. Shivam / L. Silvius	\$ 43,841	0.30	\$	13,152	\$	13,152	\$	13,152
Personnel Subtotal			\$	13,152	\$	13,152	\$	13,152
Fringe		Percent	Pro	gram Cost	Di	rect Costs	Pro	gram Total
FICA		7.5%	\$	987	\$	987	\$	987
Staff Insurance (Health)		8.0%	\$	1,052	\$	1,052	\$	1,052
Disability (SUI)		2.1%	\$	276	\$	276	\$	276
Worker's Compensation		1.4%	\$	184	\$	184	\$	184
Fringe Subtotal		19.0%	\$	2,499	\$	2,499	\$	2,499
Total Personnel			\$	15,651	\$	15,651	\$	15,651
Other			Pro	gram Cost	Di	rect Costs	Pro	gram Total
Rent*	\$ -		\$	918	\$	918	¢	918
Telephone/Communicatio	\$ -		\$	247	-	247		247
Equipment	\$ -		\$	142	\$	142		142
Repair & Maintenance	\$ -		\$	133	\$	133		133
Other Total	7		\$	1,440	-	1,440	-	1,440
Program Income			-	_,	T	_,	т	_, •
Direct			\$	17,091	\$	17,091	Ś	17,091
\$			\$	17,091	-		-	17,091
%			-	101%	•	100%		100%

 $[\]ensuremath{^{*}}$ Only include these in "Other" if they are not already included in Indirect

Foothill AIDS Project Ryan White Part - EHE Line Item Budget Budget Period 3/1/2025 - 2/28/2026

Pers	onnel FTE		_		\$	65,1
	S. Miller, Manager of Programs 0.06				\$	4,7
	Counseling individuals with respect to HIV/AIDS; testing, referrals					
	identified of their status, referred into care, and linked to care. Co supportive services. Responsible for identifying community partr					
	prisons, homeless shelters, etc. Facilitate services to clients with					
	Categories not related to this service category.					
	S. Harma - Social Med Coor. 0.05				\$	2,
	Bilingual. Support the connection of individuals living with HIV to private and public benefits, and other supportive services and to				:hosoc	:ial,
	private and public benefits, and other supportive services and to	erisure illikage outcome	s and viral load suppression a	re captureu.		
	R. Gonzalez, Linkage to Care CM 1.00				\$	58,
	Bilingual. Support the connection of individuals living with HIV to private and public benefits, and other supportive services and to				:hosoc	ial,
	,					
Fring	ge				,	
					\$	12,
	Calculated at 19.0%: FICA 7.5%, Worker's Comp 1.4%, State Unem	ployment Insurance 2.1	% and Health Insurance 8.0%	=	\$	12,
Trav	-				\$	
	Local Travel for 1 personnel to engage clients at home or at othe	r locations for linkage to	care purposes.			
Cont	35.606 miles/month x 1 persons x \$0.55 cents/mile x 12 months				\$	149.
Con	Madiy (Montal Hoalth Clinician) 6 months				Þ	149,
	Medix (Mental Health Clinician) 6 months Registered Marriage Family Therapist; Provides HIV specific psych	ological treatment and	counseling services to individ	uals with a		
	diagnosed mental illness with a primary goal of improving and su	staining clients' quality				
	individual setting, and provided by a licensed mental health profe	ssional.				
	Mental Health Clinician: allocation @ 100% of ann	ual cost: \$71,400.00	= \$71,400.00	funding avail =	\$	71,
	Medix (Linkage CM) Hesperia & Claremont				_	_
	General responsibilities include providing support and counseling					
	one-on-one sessions; coordinating care plans with medical case n to mental health professionals.	nanager; participating ir	case conference sessions; pr	oviding referrals		
	Mental Health Clinician: allocation @ 100% of ann	ual cost: \$78,400.00	= \$78,400.00	funding avail =	\$	78
Supp		f (i (i (i		-Ud	\$	3,
	Equipment Lease/Purchase/Maintenance: Cost of equipment lea month) and postage meter. And if applicable, cost of purchasing					
	on previous year(s) expense) =		,			
	Facility: shared cost with a allocation @ 0.2424% of ann	ual cost: \$18,000.00	= \$4,363.20	funding avail =		1,
	Program Supplies: Cost of program supplies such as educational I	naterials, workbooks fo	r client utilizations during trea	atment sessions,	_	
	reference materials and other related program specific supplies (
	Direct Program: cost with a allocation @ 100% of ann	ual cost: \$300.00	= \$300.00	funding avail =		
	Office Supplies: Cost of office supplies necessary to the program	such as classification fo	ders, copy paper, files, etc., (t	pased on		
	previous year(s) expense) =					
	Facility: shared cost with a allocation @ 100% of ann	ual cost: \$1,509.67	= \$1,509.67	funding avail =		1,
	Printing/Duplication: Cost of printing and duplication services ass			ment cards for		
	clients, program materials, and other handouts to be given out to	clients, (based on prev	ous year(s) expense) =			
	Facility about a set with a ellowation @ 1000/ of according	620.57	£20.57	for diam and		
	Facility: shared cost with a allocation @ 100% of ann	ual cost: \$30.57	= \$30.57	funding avail =		
	Training: Integrated Case Management in the New Millennium: D					
	Plans, and Client Follow-up. Skill development in understanding preduction, (based on previous year(s) expense) =	roressional roles to inci	ade etnical issues and bounda	aries, acuity level		
	Facility: shared cost with a allocation @ 0.2424% of ann	ual cost: \$2,000.00	= \$484.80	funding avail =		
	Postage: Mail appointment reminder cards, referrals and/or certi	fication eligibility. (base	d on previous year(s) expense	2) =		
				,		
	Direct Program: cost with a allocation @ 100% of ann	ual cost: \$24.50	= \$24.50	funding avail =		
Othe	er				Ś	14,
	Rent* - Cost of facility rent for office dedicated for RW services, b	ased on prior year plus	increased rates for current ye		-	
	previous year(s) expense) =					
	Facility: shared cost with a allocation @ 0.2424% of ann	ual cost: \$58,200.00	= \$14,107.68	funding avail =	Ś	12
	Telephone/Communication - Direct cost of telephone and comm	unication expenses. This	includes conducting client fo	ollow ups when	<u> </u>	_
	clients miss appointments and conducting crisis intervention whe of appointments/groups, and other announcements, (based on p			o remind clients		
	or appointments/groups, and other announcements, (based on p	revious year(s) expense	-			
	Facility: shared cost with a allocation @ 0.2424% of ann	ual cost: \$12,015.00	= \$2,912.44	funding avail =		
	Tacinty. Shared cost with a anocation @ 0.242476 Or ann	uai cost. \$12,015.00	- 52,512.44	runung avan -	\$	1
	Utilities expenses, (based on previous year(s) expense) =					
	Facility: shared cost with a allocation @ 0.2424% of ann	ual cost: \$7.380.00	= \$1,788.91	funding avail =	_	
	Repair & Maintenance, AC/Heating, plumbing, etc, (based on pre-		Ų1,, 00.31		\$	
	a manner and a pre-	,cui(a) expense) =				
	Direct Program: cost with a allocation @ 0.2424% of ann	ual cost: \$6,900.00	= \$1,672.56	funding avail =	\$	
						_
	Total				\$	246
Costs						
nistrati	ive Costs				•	15
t Costs nistrati Perso	ive Costs				\$	15,

	S. Martinez, Operations Manager	0.04	nentation of notice	as procedure:	and hert pro-	tices that only	nce the deliver	\$ of a bio	2,5 mh
	Responsible for assisting in the developm customer services.	ent and impier	nentation of polici	es, procedures, a	ind best pra	tices that enna	nce the delivery o	r a nig	gn
	C. Hicks, Grants Manager Plans and execute the grantmaking proce	0.04 ss by working v	vith the program n	nanagers and the	finance tea	m to work withi	in the annual budg	\$ get, su	2,! upport
	program staff in researching funding oppo								
Frin								\$	2,
	Calculated at 19.0%: FICA 7.5%, Worker's	Comp 1.4%, St	ate Unemploymen	t Insurance 2.1%	and Health	Insurance 8.0%	=	\$	2,
	Medix (Admin. Assistant) 6 months General administrative responsibilities to	include medica	al billing, filling, ph	ones, schedule n	neetings.				
	Mental Health Clinician: allocation @	10%	of annual cost:	\$48,000.00	=	\$48,000.00	funding avail =		¢4 000
									\$4,800
Trav	Local Travel for 1 personnel to engage co 25 miles/month x 1.00 persons x \$0.30	nference or clie	ents at home or at	other locations f	for linkage to	care purposes.		\$	
	cents/mile x 12 months Long Distance Travel to Ryan White confe 25 miles/month x 1.00 persons x \$0.25	erences.						\$	
	cents/mile x 12 months							,	
Supp				,		. , .		\$	1,
	Equipment: Equipment Lease/Purchase/N allowed per month) and postage meter. A								
	services, (based on previous year(s) expe Admin Facility: shared cost with a			400 500 00		44 404 00			
	allocation @ Office Program Shared Supplies: General	0.0347% First AIDS supr	of annual cost:	\$32,600.00	- & Direct ser	\$1,131.22 vices (0.347 + 0	funding avail =	\$	
	previous year(s) expense) =		8 p				, (
	Admin Facility: shared cost with a allocation @	1.0000%	of annual cost:	\$58,339.00	=	\$583.39	funding avail =	\$	
	Office Supplies: Cost of office supplies ne previous year(s) expense) =	cessary to the	program such as cl	assification folde	ers, copy pap	er, files, toner,	etc. , (based on		
	Admin Facility: shared cost with a allocation @	0.0347%	of annual cost:	\$7,600.00	=	\$263.72	funding avail =	\$	
	Printing/Duplication: Cost of printing and manuels, training materials, and other ha								
		outs to be gi	-c.i out to vendors	, starr ariu voluri	icers, (base	a on previous ye	-u.(3) expense) =		
	Admin Facility: shared cost with a allocation @	0.0347%	of annual cost:	\$14,416.00	=	\$500.24	funding avail =	\$	
	Training - Eclinical data base training, fire	safety, active s	hooter training						
	Admin Facility: shared cost with a allocation @	0.034%	of annual cost:	\$29,500.00	=	\$10.03	funding avail =	\$	
	Postage: Mail proposals, invoices for reim	bursement, ce	rtifications, state li	cense and insura	ances, (based	on previous ye	ear(s) expense) =		
	Admin Facility: shared cost with a allocation @	0.0347%	of annual cost:	\$5,447.25	=	\$189.02	funding avail =	Ś	
								<u>. </u>	
Cont	ractual Kwan & Company CPA Inc	Annual Indep	endent Auditor, p	repares Finanica	l Statements	, 990s, (based o	n direct FTE	\$	1
	Admin Program: shared cost with a	allocation) =							
	allocation @	0.0347%	of annual cost:	\$29,000.00	=	\$1,006.30	funding avail =	\$	
	Ellene Wong	Monthly acco	ounting (reconcilia	ion) services, (b	ased on pre	rious year(s) exp	oense) =		
	Admin Program: shared cost with a allocation @	0.0347%	of annual cost:	\$7,900.00	=	\$274.13	funding avail =	\$	
	Insight HR		uman Resources p ws. Contract HR p						
			HR record retentio lanning for FAP sta						
		succession p		0,,		, , . , . , .			
	Admin Programs shared cost with a	succession p	ionning for the sto						
	Admin Program: shared cost with a allocation @	0.0347%	of annual cost:	\$74,006.00	=	\$2,568.01	funding avail =	\$	
		0.0347% Risk manage		ng body, assessi	-			\$	
	allocation @	0.0347% Risk manage	of annual cost: ment for FAP staffi	ng body, assessi	-			\$	
Othe	allocation @ Risk Management Consultant Facility: shared cost with a allocation @	0.0347% Risk manage procedures (0.0340%	of annual cost: ment for FAP staffi based on previous of annual cost:	ng body, assessi year(s) expense \$7,826.09	=	\$2.66	funding avail =		1
Othe	allocation @ Risk Management Consultant Facility: shared cost with a allocation @	0.0347% Risk manage procedures (0.0340%	of annual cost: ment for FAP staffi based on previous	ng body, assessi year(s) expense \$7,826.09	=	\$2.66	funding avail =	\$	1
Othe	allocation @ Risk Management Consultant Facility: shared cost with a allocation @ r Rent* Admin Facility: shared cost with a	0.0347% Risk manage procedures (0.0340%	of annual cost: ment for FAP staffi based on previous of annual cost:	ng body, assessi year(s) expense \$7,826.09	=	\$2.66	funding avail =	\$	1
Othe	allocation @ Risk Management Consultant Facility: shared cost with a allocation @ r Rent*	0.0347% Risk manage procedures (0.0340% Office lease t 0.0347% This includes	of annual cost: ment for FAP staffi based on previous of annual cost: facility expenses (C of annual cost: conducting client	ng body, assessi year(s) expense! \$7,826.09 laremont Admin \$36,650.00 follow ups when) = = = n clients miss	\$2.66 previous year(s \$1,271.76 appointments	funding avail =) expense) = funding avail = and conducting	\$	1
Othe	allocation @ Risk Management Consultant Facility: shared cost with a allocation @ r Rent* Admin Facility: shared cost with a allocation @	0.0347% Risk manage procedures (0.0340% Office lease to 0.0347% This includes crisis interverse	of annual cost: ment for FAP staffi based on previous of annual cost: facility expenses (C of annual cost:	ng body, assessi year(s) expense; \$7,826.09 laremont Admin \$36,650.00 follow ups when d; internet and t) = = = o, (based on = o clients miss ext messagir	\$2.66 previous year(s \$1,271.76 appointments g system used to	funding avail =) expense) = funding avail = and conducting to remind clients	\$	
Othe	allocation @ Risk Management Consultant Facility: shared cost with a allocation @ r Rent* Admin Facility: shared cost with a allocation @ Telephone/Communication	0.0347% Risk manage procedures (0.0340% Office lease to 0.0347% This includes crisis interve of appointments	of annual cost: ment for FAP staffish based on previous of annual cost: facility expenses (C of annual cost: conducting client ntion when neede ents/groups, and o	ng body, assessi year(s) expense! \$7,826.09 laremont Admin \$36,650.00 follow ups when d; internet and to ther announcem) = = = o, (based on = o clients miss ext messagir	\$2.66 \$2.66 previous year(s \$1,271.76 appointments ag system used to on previous year.	funding avail =) expense) = funding avail = and conducting to remind clients	\$	
Othe	allocation @ Risk Management Consultant Facility: shared cost with a allocation @ r Rent* Admin Facility: shared cost with a allocation @ Telephone/Communication Admin Facility: shared cost with a allocation @	0.0347% Risk manage procedures (0.0340% Office lease to 0.0347% This includes crisis interve of appointm.	of annual cost: ment for FAP staffish based on previous of annual cost: facility expenses (C of annual cost: conducting client ntion when neede ents/groups, and o of annual cost:	ng body, assessi year(s) expense! \$7,826.09 laremont Admin \$36,650.00 follow ups when 1; internet and to ther announcem	= = = = = = = = = = = = = = = = = = =	\$2.66 previous year(s \$1,271.76 appointments : g system used to on previous ye \$502.80	funding avail =) expense) = funding avail = and conducting to remind clients ar(s) expense) = funding avail =	\$	
Othe	allocation @ Risk Management Consultant Facility: shared cost with a allocation @ r Rent* Admin Facility: shared cost with a allocation @ Telephone/Communication Admin Facility: shared cost with a	0.0347% Risk manage procedures (0.0340% Office lease (0.0347% This includes crisis interve of appointm (0.0347% Cost of air cc	of annual cost: ment for FAP staffish based on previous of annual cost: facility expenses (C of annual cost: conducting client ntion when neede ents/groups, and o	ng body, assessi year(s) expense! \$7,826.09 laremont Admin \$36,650.00 follow ups when dt; internet and the ther announcem \$14,490.00 lters, cleaning), i	= = = = = = = = = = = = = = = = = = =	\$2.66 previous year(s \$1,271.76 appointments : g system used to on previous ye \$502.80	funding avail =) expense) = funding avail = and conducting to remind clients ar(s) expense) = funding avail =	\$	
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Othe	allocation @ Risk Management Consultant Facility: shared cost with a allocation @ r Rent* Admin Facility: shared cost with a allocation @ Telephone/Communication Admin Facility: shared cost with a allocation @ Utilities*	0.0347% Risk manage procedures (0.0340% Office lease I 0.0347% This includes crisis interve of appointme 0.0347% Cost of air cc (based on pr	of annual cost: ment for FAP staffis based on previous of annual cost: acility expenses (C of annual cost: conducting client ntion when neede ents/groups, and o of annual cost: acility expenses (figure in the cost) of annual cost: anditions repairs (figure in the cost) enditions repairs (figure in the cost) end (figure i	ng body, assessi year(s) expense; \$7,826.09 laremont Admin \$36,650.00 follow ups when ther announcem \$14,490.00 ltters, cleaning), inse) = \$8,239.51	= = = = = = = = = = = = = = = = = = =	\$2.66 previous year(s \$1,271.76 appointments, g system used to on previous ye \$502.80 hintor constructi \$285.91	funding avail =) expense) = funding avail = funding avail = and conducting to remind dients ar(s) expense) = funding avail = funding avail = funding avail =	\$	1,
Othe	allocation @ Risk Management Consultant Facility: shared cost with a allocation @ r Rent* Admin Facility: shared cost with a allocation @ Telephone/Communication Admin Facility: shared cost with a allocation @ Utilities* Admin Facility: shared cost with a allocation @ Repair & Maintenance Admin Facility: shared cost with a	0.0347% Risk manage procedures [1] 0.0340% Office lease to 0.0347% This includes crisis interve of appointm 0.0347% Cost of air cc (based on pr 0.0347% Repair & Ma	of annual cost: ment of rAP staffit based on previous of annual cost: facility expenses (C of annual cost: conducting client ntion when neede ents/groups, and o of annual cost: ditions repairs (fi evious year(s) expe of annual cost: intenance, AC/Hea	ng body, assessi vear(s) expense; \$7,826.09 Ilaremont Admin \$36,650.00 Follow ups when \$14,490.00 Ilters, cleaning), inse; = \$8,239.51 Iting, plumbing.e	= = = = = = = = = = = = = = = = = = =	\$2.66 \$1,271.76 appointments \$g system used on previous year(s) \$502.80 \$285.91 aprevious year(s)	funding avail =) expense) = funding avail = and conducting to remind clients ar(s) expense) = funding avail = ion work orders, funding avail = s) expense) =	\$	
	allocation @ Risk Management Consultant Facility: shared cost with a allocation @ r Rent* Admin Facility: shared cost with a allocation @ Telephone/Communication Admin Facility: shared cost with a allocation @ Utilities* Admin Facility: shared cost with a allocation @ Repair & Maintenance Admin Facility: shared cost with a allocation @	0.0347% Risk manage procedures (0.0340% Office lease I 0.0347% This includes crisis interve of appointme 0.0347% Cost of air cc (based on pr	of annual cost: ment for FAP staffis based on previous of annual cost: facility expenses (C of annual cost: conducting client intion when neede- ents/groups, and o of annual cost: enditions repairs (fi evious year(s) expe- of annual cost:	ng body, assessi year(s) expense; \$7,826.09 laremont Admin \$36,650.00 follow ups when ther announcem \$14,490.00 ltters, cleaning), inse) = \$8,239.51	= = = = = = = = = = = = = = = = = = =	\$2.66 previous year(s \$1,271.76 appointments, g system used to on previous ye \$502.80 hintor constructi \$285.91	funding avail =) expense) = funding avail = funding avail = and conducting to remind dients ar(s) expense) = funding avail = funding avail = funding avail =	\$	
	allocation @ Risk Management Consultant Facility: shared cost with a allocation @ r Rent* Admin Facility: shared cost with a allocation @ Telephone/Communication Admin Facility: shared cost with a allocation @ Utilities* Admin Facility: shared cost with a allocation @ Repair & Maintenance Admin Facility: shared cost with a allocation @	Risk manage procedures (0.0340% Office lease to 0.0347% This includes crisis interve of appointm 0.0347% Cost of air cc (based on procedure) (based on proc	of annual cost: ment of rAP staffit based on previous of annual cost: facility expenses (C of annual cost: conducting client ntion when neede ents/groups, and o of annual cost: ditions repairs (fi evious year(s) expe of annual cost: intenance, AC/Hea	ng body, assessi vear(s) expense; \$7,826.09 Ilaremont Admin \$36,650.00 Follow ups when \$14,490.00 Ilters, cleaning), inse; = \$8,239.51 Iting, plumbing.e	= = = = = = = = = = = = = = = = = = =	\$2.66 \$1,271.76 appointments \$g system used on previous year(s) \$502.80 \$285.91 aprevious year(s)	funding avail =) expense) = funding avail = and conducting to remind clients ar(s) expense) = funding avail = ion work orders, funding avail = s) expense) =	\$	27
Costs T	allocation @ Risk Management Consultant Facility: shared cost with a allocation @ r Rent* Admin Facility: shared cost with a allocation @ Telephone/Communication Admin Facility: shared cost with a allocation @ Utilities* Admin Facility: shared cost with a allocation @ Repair & Maintenance Admin Facility: shared cost with a allocation @ Repair & Maintenance Admin Facility: shared cost with a allocation @ Repair & Maintenance	0.0347% Risk manage procedures (0.0340% Office lease to 0.0347% This includes crisis interve of appointm 0.0347% Repair & Ma 0.0347%	of annual cost: ment of rFAP staffif based on previous of annual cost: facility expenses (C of annual cost: conducting client ntion when neede ents/groups, and o of annual cost: devious years (sf evious years) expe of annual cost: intenance, AC/Hea of annual cost:	ng body, assessi vear(s) expense; \$7,826.09 Ilaremont Admin \$36,650.00 Follow ups when \$14,490.00 Ilters, cleaning), inse; = \$8,239.51 Iting, plumbing.e	= = = = = = = = = = = = = = = = = = =	\$2.66 \$1,271.76 appointments \$g system used on previous year(s) \$502.80 \$285.91 aprevious year(s)	funding avail =) expense) = funding avail = and conducting to remind clients ar(s) expense) = funding avail = ion work orders, funding avail = s) expense) =	\$ \$ \$ \$ \$ \$ \$ \$	<u>27</u>
Costs T	allocation @ Risk Management Consultant Facility: shared cost with a allocation @ r Rent* Admin Facility: shared cost with a allocation @ Telephone/Communication Admin Facility: shared cost with a allocation @ Utilities* Admin Facility: shared cost with a allocation @ Repair & Maintenance Admin Facility: shared cost with a allocation @	0.0347% Risk manage procedures (0.0340% Office lease to 0.0347% This includes crisis interve of appointm 0.0347% Repair & Ma 0.0347%	of annual cost: ment of rFAP staffif based on previous of annual cost: facility expenses (C of annual cost: conducting client ntion when neede ents/groups, and o of annual cost: devious years (sf evious years) expe of annual cost: intenance, AC/Hea of annual cost:	ng body, assessi vear(s) expense; \$7,826.09 Ilaremont Admin \$36,650.00 Follow ups when \$14,490.00 Ilters, cleaning), inse; = \$8,239.51 Iting, plumbing.e	= = = = = = = = = = = = = = = = = = =	\$2.66 \$1,271.76 appointments \$g system used on previous year(s) \$502.80 \$285.91 aprevious year(s)	funding avail =) expense) = funding avail = and conducting to remind clients ar(s) expense) = funding avail = ion work orders, funding avail = s) expense) =	\$	
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Othe	er							\$	1,4
	Rent* - Cost of facility rent for office dedi previous year(s) expense) =	cated for RW s	ervices, based on p	orior year plus in	creased rate	s for current ye	ear, (based on		
	Facility: shared cost with a allocation @	0.0210%	of annual cost:	\$58,200.00	=	\$1,222.20	funding avail =	\$	
	Telephone/Communication - Direct cost of clients miss appointments and conducting of appointments/groups, and other annou	crisis interven	tion when needed	; internet and te	xt messaging				
	Facility: shared cost with a allocation @	0.0210%	of annual cost:	\$12,015.00	=	\$252.32	funding avail =	\$	
	Equipment Lease/Purchase/Maintenance month) and postage meter. And if applica on previous year(s) expense) =								
	Facility: shared cost with a allocation @	0.0210%	of annual cost:	\$18,000.00	=	\$378.00	funding avail =	\$	
	Repair & Maintenance	Repair & Mai	ntenance, AC/Hea	ting, plumbing,e	tc, (based or	previous year	(s) expense) =		
	Admin Facility: shared cost with a allocation @	0.0210%	of annual cost:	\$6,900.00	=	\$144.90	funding avail =	Ś	

Budget Training Outline

Budget/Cost Categories vs Service Categories

Cost Allocation Plan Line Item Budget Format

Budget Narrative Justification Format Administrative vs Indirect Costs

Redistribution vs Reallocation

Budget Modifications; 25% redistribution

Board of Supervisors Approval Requirements

Notes

No need for new budget for new personnel

(Transmittal)

All day long! No need for limit unless it

changes scope.

Only when the overall contract total changes. Also initiation of contracts. Language changes in contract.

Billing Training

Categorical Billing

Necessary Accompanied Backups Necessary In-House Backups Billing Barriers/Common Errors

Allowable Purchases Allowable Client Billing

(Incentives/transportation/food, etc.)

Backup (lack of); rounding in Excel. Food on EHE budget. Transportation, etc. Client Cut-Off points - no duplication across funding

(moonaroo, a anoportation, roota, etc.)

Service Category Training

Discrete Service Categories and Allowable

Expenses

Services Budgeted/Billed vs Services Provided

Case Conferences, Group Sessions

PCN's

15-01

16-02

21-02

242,360

Foothill AIDS Project Ryan White Part - EHE Line Item Budget

EHE - Carryover

Budget Period 3/1/2025 - 2/28/2026

EHE - Carryover								۲	242,300
		Salary	Program FTE	Pro	gram Cost	Di	rect Costs	Pro	gram Total
Personnel			FIE						
L. Pindeo - Program Mgr. (9 mons)	\$	59,280	0.15	\$	8,892	\$	8,892	\$	8,892
A. Peeple - LCM - Claremont (8 mons)	\$	38,900	0.35	\$	13,615	\$	13,615	\$	13,615
R. Gonzalez/ A. Peeple - Outreach						-		i i	
Coordinator (9 mons)	\$	45,240	0.20	\$	9,048	\$	9,048	\$	9,048
A. Albandak - EW	\$	54,250	0.25	\$	13,562	\$	13,562	\$	13,562
Personnel Subtotal	\$	197,670	0.95	\$	45,117	\$	45,117	\$	45,117
			_						
Fringe			Percent	Pro	gram Cost	Di	rect Costs	Pro	gram Total
FICA			7.5%	\$	3,384	\$	3,384	\$	3,384
Staff Insurance (Health)			8.0%	\$	3,609	\$	3,609	\$	3,609
Disability (SUI)			2.1%	\$	947	\$	947	\$	947
Worker's Compensation			1.4%	\$	632	\$	632	\$	632
Fringe Subtotal			19.0%	\$	8,572	\$	8,572	\$	8,572
Total Personnel				\$	53,689	\$	53,689	۷	53,689
Consultant:				٠	33,063	<u>ې</u>	33,063	Ą	33,063
Medrix - S. Wallace - MH Clinician -									
(8 mons)	\$	80,426	0.30	\$	24,128	\$	24,128	\$	24,128
Medrix - D. Gatica - Linkage CM -								١.	
Hesperia (11 mons)	\$	72,455	0.85	\$	61,587	\$	61,587	\$	61,587
Personnel Subtotal	\$	152,881	1.15	\$	85,715	\$	85,715	\$	85,715
Total Personnel Without Benefits	•	, , , ,		\$	85,715	-	85,715		85,715
				_					
Travel				Pro	gram Cost	Di	rect Costs	Pro	gram Total
Local Travel (Mileage)				\$	240	\$	240	\$	240
Travel Total				\$	240	\$	240	\$	240
Constina				Pro	gram Cost	Di	rect Costs	Pro	gram Total
Supplies Equipment < \$5,000				\$	5,687	\$	5,687	\$	5,687
Office Supplies				\$	1,200	۶ \$	1,200		1,200
Program Supplies				\$	1,614	\$	1,614		1,614
Printing/Advertising Costs*				\$	613	\$	613		613
Training				\$	998	\$	998	\$	998
Postage				\$	101	\$	101	\$	101
Supplies Total				\$	10,213	\$	10,213	\$	10,213
					gram Cost		rect Costs		
Contractual				FIU	·				•
Social Media	\$	-		\$	40,000	\$	40,000	\$	40,000
Advertisement (Social Media)	\$	-		\$	16,000	\$	16,000		16,000
Contractual Total				\$	56,000	\$	56,000	\$	56,000
Other				Pro	gram Cost	Di	rect Costs	Pro	gram Total
Rent*	\$	-		\$	30,436	\$	30,436	\$	30,436
Telephone/Communication	\$	-		\$	3,587	\$	3,587	\$	3,587
Utlilties* (Waste/Gas/Lights/Water)	\$	-		\$	339	\$	339		339
Repair & Maintenance	\$	-		\$	2,141	\$	2,141		2,141
Other Total				\$	36,503	\$	36,503	\$	36,503
Program Income									
Direct				\$	242,360	\$	242,360		242,360
\$				\$	242,360	\$	242,360	\$	242,360
%					100%		100%		100%

 $[\]ensuremath{^{*}}$ Only include these in "Other" if they are not already included in Indirect

Foothill AIDS Project Ryan White Part - EHE Line Item Budget Budget Period 3/1/2025 - 2/28/2026

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n					

	L. Pindeo - Program Mgr 0.15 Counseling individuals with respect to HIV/AIDS; referrals; ensuring individuals who are out of care/unaware of their HIV positive statu		
		s are io	entii
	of their status, referred into care, and linked to care. Collaborate with Medical Case Manager, to ensure timely access to medical and so		
	services. Responsible for identifying community partners that provide services to populations that may have less access to care such as homeless shelters, etc. Facilitate services to clients with multiple barriers and complex issues. Salary is split between multiply other RV		
	Categories not related to this service category.	v servi	ce
_			
	R. Gonzalez/A. Peeple - Outreach Coordina 0.20 Billingual. Update website content and user navigation. Increase agency's social media following, partner with community or county-bas	ed	9
	organizations, healthcare providers, and testing sites. These partners will repost or utilize HIV-related content from FAP as well as refer	at-risl	
	populations to the FAP's website and/or social media. Metrics will be used to ensure 75% of content is reaching at-risk populations and culturally competent.	messi	agin
	A. Peeple, Linkage to Care CM 0.35	Ś	1
	Bilingual. Support the connection of individuals living with HIV to a variety of health and social services to include medical, financial, ps		
	private and public benefits, and other supportive services and to ensure linkage outcomes and viral load suppression are captured.		
	A. Albandak - EW 0.25	\$	1
	Collect and verify required eligibility documentation for receipt of services, review program requirements and procedures, including eliconduct home visits when required for the purpose of obtaining and verifying information, advising clients of deadlines, timeframes an		
	actions to be taken, working with clients who need assistance in gathering appropriate documentation, regularly review and update cas		
	appropriate documentation is in place.		
Fring	ge Calculated at 19.0%: FICA 7.5%, Worker's Comp 1.4%, State Unemployment Insurance 2.1% and Health Insurance 8.0% =	\$	
	Calculated at 13.0%. TEX 7.5%, Worker 3 Comp 1.4%, State Oriemployment insurance 2.1% and Health insurance 6.6%	\$	
ers	connel Without Benefits	\$	8
	Medix - S. Wallace - MH Clinician 0.30	\$	2
	Bilingual. Update website content and user navigation. Increase agency's social media following, partner with community or county-base organizations, healthcare providers, and testing sites. These partners will repost or utilize HIV-related content from FAP as well as refer		k
	populations to the FAP's website and/or social media. Metrics will be used to ensure 75% of content is reaching at-risk populations and		
	culturally competent.		
	Medrix - D. Gatica - Linkage CM - 0.85 Billingual. Update website content and user navigation. Increase agency's social media following, partner with community or county-ba	¢ he:	6
	organizations, healthcare providers, and testing sites. These partners will repost or utilize HIV-related content from FAP as well as refer		k
	populations to the FAP's website and/or social media. Metrics will be used to ensure 75% of content is reaching at-risk populations and	l mess	agin
	culturally competent.		
Trav	rel	Ś	
	Local Travel for 1 personnel to engage clients at home or at other locations for linkage to care purposes.		
	40 miles/month x 1 persons x \$0.50 cents/mile x 12 months	\$	
Cont	tractual	\$	
	Social Media Outreach / Advertisement :		
	competent. Advertisement (Social Media Ads): Focus on MSM enrollment to include success metrics by goals ie. Awareness to develop conversion outcomes. Marketing 5 websites, popular dating sites or social media platforms (ex. enricytf, paid promotions on lactargan) asparting the 6 st. disk demographics. Constant with Pitts Saikall to run the outcage occial media developing. (reating		
	conversion outcomes. Marketing 5 websites, popular dating sites or social media platforms (ex. Grindr, Scruff, paid promotions on Instagram) targeting the 6 at-risk demographics. Contract with Rita Saikali to run the outreach social media developing / creative focusing on MSM engagement in services via the website and email campaign. With allocation of 100% of annual cost (based on		
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ATTACHMENT H3.

Utilities expenses, (based on previous year(s) expense) =										
Facility: shared cost with a allocation @	0.4424%	of annual cost:	\$7,380.00	=	\$3,264.91	funding avail =	\$	339		
Repair & Maintenance, AC/Heating, plumbing,etc, (based on previous year(s) expense) =										
Direct Program: cost with a allocation @	0.4424%	of annual cost:	\$6,900.00	=	\$3,052.56	funding avail =	\$	2,141		

Direct Costs Total \$ 242,360

Budget Period 3/1/2025 - 2/28/2026

EHE - FOOD - Carry Over	\$	49,496
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LIIL - FOOD - Carry Over								۲	45,450
	9	Salary	Program FTE	Pro	ogram Cost	Di	irect Costs	Pro	ogram Total
Personnel									
A. Peeple - LCM - Claremont (8 mons)	\$	38,900	0.10	\$	3,890	\$	3,890	\$	3,890
Personnel Subtotal				\$	3,890	\$	3,890	\$	3,890
			Percent	Pro	ogram Cost	Di	irect Costs	Pro	ogram Tota
Fringe									_
FICA			7.5%	\$	292	\$	292	\$	292
Staff Insurance (Health)			8.0%	\$	311	\$	311		311
Disability (SUI)			2.1%	\$	82	\$	82	\$	82
Worker's Compensation			1.4%	\$	54	\$	54	\$	54
Fringe Subtotal			19.0%	\$	739	\$	739	\$	739
Total Personnel				\$	4,629	\$	4,629	Ş	4,629
Consultant:									
Medrix - D. Gatica - Linkage CM - Hesperia (11 mons)	\$ 7	2,455.00	0.10	\$	7,245	\$	7,245	\$	7,245
Personnel Subtotal				\$	7,245	\$	7,245	\$	7,245
Total Personnel Without Benefits				\$	7,245	\$	7,245	\$	7,245
Supplies				Pro	ogram Cost	Di	irect Costs	Pro	ogram Tota
Equipment < \$5,000				\$	535	\$	535	\$	535
Office Supplies				\$	80	\$	80	\$	80
Program Supplies				\$	124	\$	124		124
Printing/Advertising Costs*				\$	140	\$	140	\$	140
Training				\$	33	\$	33	\$	33
Postage				\$	21	\$	21	\$	21
Supplies Total				\$	933	\$	933	\$	933
Other				Pro	ogram Cost	Di	irect Costs	Pro	ogram Tota
Rent*	\$	_		\$	1,711	\$	1,711	\$	1,711
Telephone/Communication	\$	-		\$	295	\$	295	\$	295
Utlilties* (Waste/Gas/Lights/Water)	\$	-		\$	26	\$	26	\$	26
Repair & Maintenance	\$	-		\$	857	\$	857	\$	857
FOOD Vouchers (Subsidy)	\$	-		\$	33,800	\$	33,800		33,800
Other Total	•			\$	36,689	\$	36,689	\$	36,689
Program Income				-			·		
Direct				\$	49,496.00	\$	49,496.00	\$	49,496.00
\$				\$	49,496.00	\$	49,496.00		49,496.00
%					100%		100%		100%

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

Foothill AIDS Project Ryan White Part - EHE Line Item Budget Budget Period 3/1/2025 - 2/28/2026

Costs ODD - Carry Over Personnel A. Peeple, Linkage to Care CM 0.10 Billingual. Support the connection of individuals living with HIV to a variety of health and social services to include medical, financia private and public benefits, and other supportive services and to ensure linkage outcomes and viral load suppression are captured. Fringe Calculated at 19.0%: FICA 7.5%, Worker's Comp 1.4%, State Unemployment Insurance 2.1% and Health Insurance 8.0% = Personnel Without Benefits Medrix - D. Gatica - Linkage CM - 0.10 Billingual. Update website content and user navigation. Increase agency's social media following, partner with community or count organizations, healthcare providers, and testing sites. These partners will repost or utilize HIV-related content from FAP as well as populations to the FAP's website and/or social media. Metrics will be used to ensure 75% of content is reaching at-risk population: culturally competent. Supplies	:	3,8	
Personnel FTE A. Peeple, Linkage to Care CM 0.10 Bilingual. Support the connection of individuals living with HIV to a variety of health and social services to include medical, fina private and public benefits, and other supportive services and to ensure linkage outcomes and viral load suppression are captu Fringe Calculated at 19.0%: FICA 7.5%, Worker's Comp 1.4%, State Unemployment Insurance 2.1% and Health Insurance 8.0% = Personnel Without Benefits Medrix - D. Gatica - Linkage CM - 0.10 Bilingual. Update website content and user navigation. Increase agency's social media following, partner with community or corganizations, healthcare providers, and testing sites. These partners will repost or utilize HIV-related content from FAP as well populations to the FAP's website and/or social media. Metrics will be used to ensure 75% of content is reaching at-risk populat culturally competent.	e CM 0.10 \$;	3,8
		osoci	ial,
Fringe	\$;	7
Calculated at 19.0%: FICA	7.5%, Worker's Comp 1.4%, State Unemployment Insurance 2.1% and Health Insurance 8.0% =	;	7
Personnel Without Benefit	ts S	;	7,2
		<u> </u>	7,2

Supplies	\$	933
Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing desktops/laptops and/or printers for staff use on RW services (based on previous year(s) expense) =		
Facility: shared cost with a allocation @ 0.4424% of annual cost: \$18,000.00 = \$7,963.20 funding avail	\$	535
Program Supplies: Cost of program supplies such as educational materials, workbooks for client utilizations during treatment sessions, reference materials and other related program specific supplies (based on previous year(s) expense) =		
Direct Program: cost with a allocation @ 100% of annual cost: \$124.14 = \$124.14 funding avail	\$	124
Office Supplies: Cost of office supplies necessary to the program such as classification folders, copy paper, files, etc., (based on previous year(s) expense) =		
Facility: shared cost with a allocation @ 100% of annual cost: \$80.00 = \$80.00 funding avail	\$	80
Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients, (based on previous year(s) expense) =		
Facility: shared cost with a allocation @ 100% of annual cost: \$140.00 = \$140.00 funding avail	= s	140
Training: Integrated Case Management in the New Millennium: Development and Documentation of Client Contact, Individual Service Plans, and Client Follow-up. Skill development in understanding professional roles to include ethical issues and boundaries, acuity level reduction, (based on previous year(s) expense) =		
Facility: shared cost with a allocation @ 0.1769% of annual cost: \$4,000.00 = \$707.60 funding avail	= \$	33
Postage: Mail appointment reminder cards, referrals and/or certification eligibility, (based on previous year(s) expense) =		
Direct Program: cost with a allocation @ 100% of annual cost: \$20.78 = \$20.78 funding avail	= \$	21

Other							\$ 36,689
Rent* - Cost of facility rent for office dedic	ated for RW se	ervices, based on p	rior year plus in	creased rate:	for current ye	ar, (based on	
Facility: shared cost with a allocation @	0.1769%	of annual cost:	\$72,200.00	=	\$12,772.18	funding avail =	\$ 1,711
Telephone/Communication - Direct cost of clients miss appointments and conducting of appointments/groups, and other annou	crisis interven	tion when needed	; internet and te	xt messaging			
Facility: shared cost with a allocation @	0.1769%	of annual cost:	\$12,015.00	=	\$2,125.45	funding avail =	\$ 295
Utlilties expenses, (based on previous yea	r(s) expense) =						
Facility: shared cost with a allocation @	0.1769%	of annual cost:	\$7,380.00	=	\$1,305.52	funding avail =	\$ 26
Repair & Maintenance, AC/Heating, plum	bing,etc, (based	d on previous year	(s) expense) =				
Direct Program: cost with a allocation @	0.1769%	of annual cost:	\$6,900.00	=	\$1,220.61	funding avail =	\$ 857
Food Vouchers	2, 4, 5, & 6 to caloric intake	nce: Staters Bros. f supplement their and balance nutri I health, 100% of a	financial ability tion sufficient to	to maintain o maintain op	continuous acce	ess to adequate	
Direct Program: cost with a allocation @	Undup. Clts;	42.250000	Provision =	\$80	# Months =	10	\$ 33,800

Direct Costs Total \$ 49,496

Budget Period 3/1/2025 - 2/28/2026

24,748 EHE - Transportation - Carry Over Program Salary **Program Cost Direct Costs** Program Total FTF **Personnel** 0.05 \$ 1,945 \$ 1,945 \$ 1,945 A. Peeple - LCM - Claremont (8 mons) \$ 38,900 **Personnel Subtotal** \$ 1,945 \$ 1,945 \$ 1,945 **Percent Program Cost Direct Costs** Program Total Fringe **FICA** 7.5% \$ 146 \$ 146 \$ 146 8.0% \$ 156 \$ 156 \$ 156 Staff Insurance (Health) \$ Disability (SUI) 2.1% 41 \$ 41 \$ 41 \$ 27 Worker's Compensation 1.4% 27 \$ 27 \$ **Fringe Subtotal** 19.0% \$ 370 \$ 370 370 **Total Personnel** 2,315 \$ 2,315 2,315 **Consultant:** Medrix - D. Gatica - Linkage CM -72,455 0.05 \$ 3,623 \$ 3,623 \$ 3,623 Hesperia (11 mons) **Personnel Subtotal** \$ 3,623 \$ 3,623 \$ 3,623 **Total Personnel Without Benefits** \$ 3,623 \$ 3,623 \$ 3,623 **Program Cost Direct Costs** Program Total Supplies \$ \$ Equipment < \$5,000 267 267 \$ 267 \$ \$ Ś 40 Office Supplies 40 40 \$ \$ 62 \$ **Program Supplies** 62 62 \$ Printing/Advertising Costs* 70 Ś 70 S 70 \$ \$ 17 S **Training** 17 17 \$ \$ \$ **Postage** 10 10 10 Ś **Supplies Total** \$ \$ 466 466 466 **Program Cost Direct Costs Program Total** Other Rent* \$ \$ 856 \$ 856 \$ 856 \$ \$ Telephone/Communication 147 \$ 147 \$ 147 \$ \$ \$ \$ Utlilties* (Waste/Gas/Lights/Water) 13 13 13 \$ \$ \$ \$ Repair & Maintenance 428 428 428 Ś \$ \$ 16,900 \$ 16.900 Transpo Vouchers (Subsidy) 16.900 **Other Total** \$ 18,344 \$ 18,344 18,344 **Program Income** \$ Direct 24,748 \$ 24,748 \$ 24,748

\$

24,748 \$

100%

24,748 \$

100%

24,748

100%

%

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

Foothill AIDS Project Ryan White Part - EHE Line Item Budget Budget Period 3/1/2025 - 2/28/2026

Direct Costs			
EHE - Transpo	ortation - Carry Over		
Perso	onnel FTE	\$	1,94
	A. Peeple, Linkage to Care CM 0.05	\$	1,94
	Bilingual. Support the connection of individuals living with HIV to a variety of health and social services to i private and public benefits, and other supportive services and to ensure linkage outcomes and viral load su		ocial,
Fring	ye	\$	37
	Calculated at 19.0%: FICA 7.5%, Worker's Comp 1.4%, State Unemployment Insurance 2.1% and Health Insu	urance 8.0% = \$	37
Perso	onnel Without Benefits	\$	3,62
	Medrix - D. Gatica - Linkage CM - 0.05	\$	3,62
	Bilingual. Update website content and user navigation. Increase agency's social media following, partner worganizations, healthcare providers, and testing sites. These partners will repost or utilize HIV-related contropopulations to the FAP's website and/or social media. Metrics will be used to ensure 75% of content is rear culturally competent.	ent from FAP as well as refer at-ris	

	Equipment Lease/Purchase/Maintenance	. Cost of oquin	mont losso for cor	u machines (incl	using of num	har of conias a	llowed nor	\$	
	month) and postage meter. And if applica								
	on previous year(s) expense) =								
	Facility: shared cost with a allocation @	0.0884%	of annual cost:	\$18,000.00	=	\$1,591.20	funding avail =		26
	Program Supplies: Cost of program suppl reference materials and other related pro					ons during trea	tment sessions,		
	Direct Program: cost with a allocation @	100%	of annual cost:	\$62.07	=	\$62.07	funding avail =		
	Office Supplies: Cost of office supplies ne previous year(s) expense) =	cessary to the	program such as cl	assification folde	rs, copy pap	er, files, etc., (b	ased on		
	Facility: shared cost with a allocation @	100%	of annual cost:	\$40.00	=	\$40.00	funding avail =		
	Printing/Duplication: Cost of printing and clients, program materials, and other han						ment cards for		
	Facility: shared cost with a allocation @	100%	of annual cost:	\$70.00	=	\$70.00	funding avail =		-
	Training: Integrated Case Management in	the New Mille	nnium: Developme	ent and Documer	ntation of Cli	ent Contact. In	dividual Service		
	Plans, and Client Follow-up. Skill develops reduction, (based on previous year(s) exp	nent in unders							
	Facility: shared cost with a allocation @	0.0884%	of annual cost:	\$4,000.00	=	\$353.60	funding avail =		1
	Postage: Mail appointment reminder card	s, referrals and	d/or certification e	igibility, (based o	on previous y	/ear(s) expense) =		
	Direct Program: cost with a allocation @	100%	of annual cost:	\$10.38	=	\$10.38	funding avail =		1
0	ther							\$	18,34
	Rent* - Cost of facility rent for office ded	cated for RW s	ervices, based on p	orior year plus in	creased rate	s for current ye	ar, (based on		
	Facility: shared cost with a allocation @	0.0884%	of annual cost:	\$72,200.00	=	\$6,382.48	funding avail =	\$	8
	Facility: shared cost with a allocation @ Telephone/Communication - Direct cost of clients miss appointments and conducting of appointments/groups, and other annotations.	of telephone ar crisis interver	nd communication ition when needed	expenses. This ir ; internet and te	xt messaging	ucting client fo	llow ups when	\$	85
	Telephone/Communication - Direct cost of clients miss appointments and conducting	of telephone ar crisis interver	nd communication ition when needed	expenses. This ir ; internet and te	xt messaging	ucting client fo	llow ups when	Ţ	85
_	Telephone/Communication - Direct cost of clients miss appointments and conducting of appointments/groups, and other annotation	of telephone ar g crisis interver uncements, (ba 0.0884%	nd communication ation when needed used on previous ye of annual cost:	expenses. This ir ; internet and te ar(s) expense) =	xt messaging	ucting client fo g system used t	llow ups when o remind clients	Ţ	
	Telephone/Communication - Direct cost clients miss appointments and conducting of appointments/groups, and other annot Facility: shared cost with a allocation @	of telephone ar g crisis interver uncements, (ba 0.0884%	nd communication ation when needed used on previous ye of annual cost:	expenses. This ir ; internet and te ar(s) expense) =	xt messaging	ucting client fo g system used t	llow ups when o remind clients	Ţ	
	Telephone/Communication - Direct cost clients miss appointments and conducting of appointments/groups, and other anno Facility: shared cost with a allocation @ Utilities expenses, (based on previous years)	of telephone are crisis interver uncements, (ba 0.0884% r(s) expense) = 0.0884%	nd communication tition when needed sed on previous ye of annual cost: of annual cost:	expenses. This ir ; internet and te ear(s) expense) = \$12,015.00 \$7,380.00	xt messaging =	ucting client fo g system used to \$1,062.13	llow ups when o remind clients funding avail =	\$	1-
	Telephone/Communication - Direct cost clients miss appointments and conducting of appointments/groups, and other anno Facility: shared cost with a allocation @ Utilities expenses, (based on previous yes Facility: shared cost with a allocation @ Repair & Maintenance, AC/Heating, plum Direct Program: cost with a allocation @	of telephone are crisis interver uncements, (ba 0.0884% r(s) expense) = 0.0884%	nd communication tition when needed sed on previous ye of annual cost: of annual cost:	expenses. This ir ; internet and te ear(s) expense) = \$12,015.00 \$7,380.00	xt messaging =	ucting client fo g system used to \$1,062.13	llow ups when o remind clients funding avail =	\$	1
	Telephone/Communication - Direct cost clients miss appointments and conducting of appointments/groups, and other annot facility: shared cost with a allocation @ Utilities expenses, (based on previous year facility: shared cost with a allocation @ Repair & Maintenance, AC/Heating, plur	of telephone are crisis interver incements, (ba 0.0884% r(s) expense) = 0.0884% bing,etc, (base 0.0884% Transportation passes, gas c to provide eand/or suppression in the crisis of the control of the crisis of the critical of the crisis of the crisis of the crisis of the crisis of the critical of the critis	nd communication ution when needed sed on previous year of annual cost: of annual cost: d on previous year	expenses. This ir, internet and te car(s) expense) = \$12,015.00 \$7,380.00 (s) expense) = \$6,900.00 asportation Assis vouchers to app transportation to this disbursement disbursement	ext messaging	system used to \$1,062.13 \$652.39 \$669.96 all provision of to 01 of unduplicaents' access to	llow ups when o remind clients funding avail = funding avail = funding avail = subsets died clients used healthcare	\$	1-

Direct Costs Total \$ 24,748

Budget Training Outline

Budget/Cost Categories vs Service Categories

Cost Allocation Plan Line Item Budget Format

Budget Narrative Justification Format Administrative vs Indirect Costs

Redistribution vs Reallocation

Budget Modifications; 25% redistribution

Board of Supervisors Approval Requirements

Billing Training

Categorical Billing

Necessary Accompanied Backups Necessary In-House Backups Billing Barriers/Common Errors

Allowable Purchases Allowable Client Billing

(Incentives/transportation/food, etc.)

Service Category Training

Discrete Service Categories and Allowable

Expenses

Services Budgeted/Billed vs Services Provided

PCN's

15-01

16-02

21-02

Notes

No need for new budget for new personnel

(Transmittal)

All day long! No need for limit unless it

changes scope.

Only when the overall contract total changes. Also initiation of contracts. Language changes in contract.

Backup (lack of); rounding in Excel.

Food on EHE budget. Transportation, etc. Client Cut-Off points - no duplication across

funding

Case Conferences, Group Sessions

Budget Period 3/1/2026 - 2/28/2027

273.461 EHE **Admendment 8/11/2025** Ś **Program** Salary Program Cost Direct Costs Admin Costs Program Total FTE Personnel S. Miller - Program Mgr. \$ 79,040 0.06 Ś 4,742 \$ 4.742 \$ 4.742 R. Gonzalez - Linkage CM \$ 58,240 1.00 \$ 58,240 \$ 58,240 \$ \$ 58,240 F.Shivam / L. Silvius - Social Med Cc \$ 43,841 0.05 \$ 2,192 \$ 2.192 \$ Ś 2,192 L. Stowers (6 months) \$90,000 0.08 \$ 7,200 \$ \$ 7,200 \$ 7,200 A. Cespedes \$71,201 0.04 \$ 2,848 \$ Ś 2,848 \$ 2,848 C. Hicks \$63,648 0.04 \$ \$ 2,546 \$ 2,546 2,546 \$ S. Martinez \$ 62,537 0.04 \$ 2,501 \$ \$ 2,501 \$ 2,501 **Personnel Subtotal** 80,269 \$ 65,174 15,095 \$ 80,269 Percent Program Cost Direct Costs **Admin Costs Program Total** Fringe FICA 7.5% \$ 6,020 \$ 4,888 \$ 1,132 6,020 Staff Insurance (Health) 8.0% 6,422 \$ 1,208 6,422 \$ 5,214 \$ \$ Disability (SUI) 2.1% \$ 1,686 \$ 1,369 \$ 317 \$ 1,686 Worker's Compensation 1.4% Ś 1.124 \$ 912 \$ 212 Ś 1.124 15,252 **Fringe Subtotal** 19.0% \$ 15,252 \$ 12,383 \$ 2,869 \$ **Total Personnel** 95,521 \$ 77,558 17,964 95,521 Personnel Without Benefits \$ \$ Medix (Mental Health Clinic) 6 months \$71,400 1.00 71,400 \$ 71,400 \$ 71,400 78,400 \$ Medix (Linkage CM) Hesperia & Claremor \$ 78,400 1.00 \$ \$ 78,400 78.400 \$ 4,800 \$ 48,000 0.10 \$ 4,800 4,800 Ś Medix (Admin. Assistant) 6 months \$ **Personnel Subtotal** 154,600 \$ 149,800 \$ 4,800 \$ 154,600 **Program Cost Direct Costs Admin Costs Program Total** Local Travel (Mileage) \$ 325 235 \$ 90 \$ 325 \$ 75 Ś 75 S 75 Long Distance Travel **Travel Total** 235 \$ 400 400 Ś 165 Ś Program Cost **Direct Costs** Admin Costs Program Total **Supplies** Equipment < \$5,000 \$ 2,558 1,815 \$ 743 \$ 2,558 \$ Office Supplies 1,686 \$ 1,510 \$ 176 \$ 1,686 \$ 850 Ś 300 S 550 S 850 **Program Supplies** \$ 49 Printing/Advertising Costs* 49 \$ 18 Ś 31 Ś 108 \$ 108 \$ Training 100 Ś 8 Ś \$ Postage 77 Ś 25 Ś 52 Ś 77 **Supplies Total** \$ 5,328 3,781 1,547 5,328 Program Cost Contractual \$ Kwan & Company CPA Inc \$ \$ 520 520 Ś 520 \$ \$ 240 240 Ellene Wong 240 \$ Ś \$ \$ 446 Insight HR 446 \$ 446 Ś Risk Management \$ \$ 2 \$ 2 \$ 2 **Contractual Total** 1,208 Ś 1,208 1,208 **Direct Costs** Program Cost **Admin Costs Program Total** Other Ś 12,920 \$ 892 \$ Rent* Ś 12,028 \$ 12.920 \$ \$ \$ 2,229 Telephone/Communication 2,229 1,807 \$ 422 \$ Utlilties* (Waste/Gas/Lights/Water \$ \$ 471 \$ 229 \$ 242 \$ 471 Repair & Maintenance \$ 784 \$ 679 \$ 105 \$ 784 **Equipment Total** 16,404 14,743 1,661 16,404 **Program Income** Direct 273,461 \$ 246.116 \$ 246,116 Admin 27,345 246,116 \$ 27,345 \$ 273,461 273,461 90% 10% 100%

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

Budget Period 3/1/2026 - 2/28/2027

CQM Admendment 8/11/2025 \$17,091

	Salary	Program FTE	Pro	Program Cost		Direct Costs		gram Total
Personnel								
QA Assistant - F. Shivam / L. Silvius	\$ 43,841	0.30	\$	13,152	\$	13,152	\$	13,152
Personnel Subtotal			\$	13,152	\$	13,152	\$	13,152
Fringe		Percent	Pro	gram Cost	Di	rect Costs	Pro	gram Total
FICA		7.5%	\$	987	\$	987	\$	987
Staff Insurance (Health)		8.0%	\$	1,052	\$	1,052	\$	1,052
Disability (SUI)		2.1%	\$	276	\$	276	\$	276
Worker's Compensation		1.4%	\$	184	\$	184	\$	184
Fringe Subtotal		19.0%	\$	2,499	\$	2,499	\$	2,499
Total Personnel			\$	15,651	\$	15,651	\$	15,651
Other			Pro	gram Cost	Di	rect Costs	Pro	gram Total
Rent*	\$ -		\$	918	\$	918	¢	918
Telephone/Communicatio	\$ -		\$	247	-	247		247
Equipment	\$ -		\$	142	\$	142		142
Repair & Maintenance	\$ -		\$	133	\$	133		133
Other Total	7		\$	1,440	-	1,440	-	1,440
Program Income			- T	_,	T	_,	т	_, •
Direct			\$	17,091	\$	17,091	Ś	17,091
\$			\$	17,091	-		-	17,091
%			-	101%	•	100%		100%

 $[\]ensuremath{^{*}}$ Only include these in "Other" if they are not already included in Indirect

Foothill AIDS Project Ryan White Part - EHE Line Item Budget Budget Period 3/1/2026 - 2/28/202

Budget Period 3/1/2026 - 2/28/2027 **Direct Costs** Admendment 8/11/2025 FTE 65,174 Personne S. Miller, Manager of Programs 0.06 4,742 ounseling individuals with respect to HIV/AIDS; testing, referrals; ensuring individuals who are out of care/unaware of their HIV positive status are identified of their status, referred into care, and linked to care. Collaborate with Medical Case Manager, to ensure timely access to medical and upportive services. Responsible for identifying community partners that provide services to populations that may have less access to care such as i.e orisons, homeless shelters, etc. Facilitate services to clients with multiple barriers and complex issues. Salary is split between multiple RW Service ategories not related to this service category. 0.05 S. Harma - Social Med Coor. Bilingual. Support the connection of individuals living with HIV to a variety of health and social services to include medical, financial, psychosocial, ivate and public benefits, and other supportive services and to ensure linkage outcomes and viral load suppression are captured. R. Gonzalez, Linkage to Care CM 1.00 58.240 Bilingual. Support the connection of individuals living with HIV to a variety of health and social services to include medical, financial, psycho private and public benefits, and other supportive services and to ensure linkage outcomes and viral load suppression are captured. Fringe 12,383 Calculated at 19.0%: FICA 7.5%, Worker's Comp 1.4%, State Unemployment Insurance 2.1% and Health Insurance 8.0% 12,383

Travel 235 al Travel for 1 personnel to engage clients at home or at other locations for linkage to care purposes. 35.606 miles/month x 1 persons x \$0.55 cents/mile x 12 months 235 Contractual \$ 149,800 ledix (Mental Health Clinician) 6 months segistered Mariage Family Therapist; Provides HIV specific psychological treatment and counseling services to individuals with a diagnosed mental illness with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or ndividual setting, and provided by a licensed mental health professional. 100% of annual cost: \$71,400.00 = \$71,400.00 funding avail = \$ fental Health Clinician: allocation @ 71.400 Medix (Linkage CM) Hesperia & Claremont General responsibilities include providing support and counseling activities; conducting HIV support groups, client assessments, and one-on-one sessions; coordinating care plans with medical case manager; participating in case conference sessions; providing referrals to mental health professionals 100% of annual cost: \$78,400.00 = \$78,400.00 funding avail = Mental Health Clinician: allocation @ 3,781

Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing desktops/laptops and/or printers for staff use on RW services (based on previous year(s) expense) = cility: shared cost with a allocation @ 0.2424% of annual cost: \$18,000.00 1,815 Program Supplies: Cost of program supplies such as educational materials, workbooks for client utilizations during treatment sessions, ence materials and other related program specific supplies (based on previous year(s) expense) = rect Program: cost with a allocation @ 100% of annual cost: \$300.00 = \$300.00 funding avail = 300 fice Supplies: Cost of office supplies necessary to the program such as classification folders, copy paper, files, etc., (based or evious year(s) expense) = 100% of annual cost: \$1,509.67 1,51 rinting/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for lients, program materials, and other handouts to be given out to clients, (based on previous year(s) exp Training: Integrated Case Management in the New Millennium: Development and Documentation of Client Contact, Individual Service Plans, and Client Follow-up. Skill development in understanding professional roles to include ethical issues and boundaries, acuity level eduction, (based on previous year(s) expense) = acility: shared cost with a allocation @ 0.2424% of annual cost: \$2,000.00 = \$484.80 funding avail = stage: Mail appointment reminder cards, referrals and/or certification eligibility, (based on previous year(s) expense) = irect Program: cost with a allocation @ 100% of annual cost: \$24.50 = \$24.50 funding avail =

14,743 Other nt* - Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, (based or evious year(s) expense) cility: shared cost with a allocation @ 0.2424% of annual cost: \$58,200.00 = \$14,107.68 funding avail = 12.028 elephone/Communication - Direct cost of telephone and communication expenses. This includes conducting client for lients miss appointments and conducting crisis intervention when needed; internet and text messaging system used to remind clients of appointments/groups, and other announcements, (based on previous year(s) expense) = facility: shared cost with a allocation @ 0.2424% of annual cost: \$12,015.00 = \$2,912.44 funding avail = Jtlilties expenses, (based on previous year(s) expense) acility: shared cost with a allocation @ 0.2424% of annual cost: \$7,380.00 \$1,788.91 funding avail = 22 tepair & Maintenance, AC/Heating, plumbing,etc, (based on previous year(s) expense) = ect Program: cost with a allocation @ 0.2424% of annual cost: \$6,900.00 \$1.672.56 funding avail = 67

Direct Costs Total \$ 246,116

 Administrative Costs

 Personnel
 FTE
 \$ 15,095

 L Stowers, Executive Director
 0.08
 \$ 7,200

For the state of the state of the state of the state of the organization for all \$4 full and part time staff. Responsible for administrative and financial management of all pre- and post- award grant activities including: budget and expenditure justifications of all proposed and awarded grants and their renewals; fund analysis, including forecasts of anticipated surplus/deficits of program budgets; cost allocation plans of functional expenses to assign expenditures to individual fund accounts as necessary; and oversight for all auditor actions.

c.	stomer services. Hicks, Grants Manager	0.04						\$	2,5
	ans and execute the grantmaking proce ogram staff in researching funding oppo							get, s	upport
Fringe								\$	2,8
Ca	lculated at 19.0%: FICA 7.5%, Worker's	Comp 1.4%, St	ate Unemploymen	Insurance 2.1%	and Health	Insurance 8.0%	6 =	\$	2,8
	edix (Admin. Assistant) 6 months eneral administrative responsibilities to	includo modica	l billing filling pho	anne echadula m	ootings				
	ental Health Clinician: allocation @	10%	of annual cost:	\$48,000.00	=	\$48,000.00	funding avail =		\$4,800
Travel								\$	1
25 ce	cal Travel for 1 personnel to engage co miles/month x 1.00 persons x \$0.30 ents/mile x 12 months		nts at home or at	other locations fo	or linkage to	care purposes	i.	\$	
25	ing Distance Travel to Ryan White confe miles/month x 1.00 persons x \$0.25 ents/mile x 12 months	rences.						\$	
Supplies								\$	1,5
Ec all	uipment: Equipment Lease/Purchase/N lowed per month) and postage meter. A rvices, (based on previous year(s) expe	nd if applicable							
Ad	dmin Facility: shared cost with a location @	0.0347%	of annual cost:	\$32,600.00	=	\$1,131.22	funding avail =	\$	7
pr	ffice Program Shared Supplies: General evious year(s) expense) = dmin Facility: shared cost with a				& Direct ser				
all	location @ ffice Supplies: Cost of office supplies ne	1.0000% cessary to the r	of annual cost:	\$58,339.00 ssification folde	rs, copy pap	\$583.39 er. files. toner.	funding avail = etc (based on	\$	
pr Ad	evious year(s) expense) = dmin Facility: shared cost with a	0.0347%	of annual cost:	\$7,600.00	=	\$263.72	funding avail =	,	1
Pr	location @ inting/Duplication: Cost of printing and anuels, training materials, and other ha			ith the contract		ncy brochurs, e	mployee	\$	
	dmin Facility: shared cost with a location @	0.0347%	of annual cost:	\$14,416.00	=	\$500.24	funding avail =	\$	
	aining - Eclinical data base training, fire dmin Facility: shared cost with a								
all	ocation @ ostage: Mail proposals, invoices for reim	0.034% bursement, cer	of annual cost: tifications, state lie	\$29,500.00 cense and insura	= nces, (based	\$10.03 on previous ye	funding avail = ear(s) expense) =	\$	
Ad	dmin Facility: shared cost with a	0.0347%	of annual cost:	\$5,447.25	_	\$189.02	funding avail =		
Contrac	location @			75,		7-0010-		\$	1,2
	wan & Company CPA Inc	Annual Indep	endent Auditor, pr	epares Finanical	Statements	, 990s, (based o	on direct FTE	,	- 1,2
	dmin Program: shared cost with a	,		400 000 00		44 005 00		,	
	location @ lene Wong	0.0347% Monthly acco	of annual cost: ounting (reconciliat	\$29,000.00 ion) services, (ba	sed on prev	\$1,006.30 rious year(s) ex	funding avail = pense) =	۶	
	dmin Program: shared cost with a								
	location @		of annual cost: uman Resources po					Ş	
		onboarding, I	ws. Contract HR pe HR record retention anning for FAP state	n, Employee eng	agement, pe	rformance ma	nagement and		
	dmin Program: shared cost with a	0.00470/		474.005.00		40.550.04		,	
	location @ sk Management Consultant		of annual cost: ment for FAP staffi			\$2,568.01 regulations, p	funding avail = olicies and	Ş	-
Fa	cility: shared cost with a allocation @	procedures (I	of annual cost:	year(s) expense) \$7,826.09	=	\$2.66	funding avail =	\$	
Other		Office lease f	acility expenses (C	aromont Admin	/bacad on	provious voasle	rl avanaral =	\$	1,6
	ent*	Office lease i	acility expenses (C	aremont Aumin	, (baseu on	previous year(:	s) expense) -		
all	dmin Facility: shared cost with a location @	0.0347%	of annual cost:	\$36,650.00	=	\$1,271.76	funding avail =	\$	8
Te	elephone/Communication	crisis interve	conducting client in ntion when needed ents/groups, and of	l; internet and te	xt messagir	g system used	to remind clients		
	dmin Facility: shared cost with a	0.0347%	of annual cost:	\$14,490.00	=	\$502.80	funding avail =	s	4
	location @ tlilties*		nditions repairs (fi		ight bulbs, n	ninor construct	ion work orders,	y	*
	dmin Facility: shared cost with a location @	0.0347%	of annual cost:	\$8,239.51	=	\$285.91	funding avail =	\$	2
	epair & Maintenance	Repair & Mai	ntenance, AC/Heat	ing, plumbing,et	c, (based or	previous year	(s) expense) =		
	dmin Facility: shared cost with a location @	0.0347%	of annual cost:	\$3,903.75	=	\$135.46	funding avail =	\$	1
Costs Tota	ıl	GR/	AND TOTAL					\$	27,3 273,4
Costs Person	nal							\$	13,1
Re	Sharma - CQM Associate esponsibility is to review client records a clude client discrepancies and resolutio								
in					J-,	J		ხ'	

Other							\$	1,440
Rent* - Cost of facility rent for office de previous year(s) expense) =	edicated for RW s	ervices, based on p	orior year plus in	creased rate	s for current ye	ar, (based on		
Facility: shared cost with a allocation @	0.0210%	of annual cost:	\$58,200.00	=	\$1,222.20	funding avail =	\$	918
Telephone/Communication - Direct co- clients miss appointments and conduct of appointments/groups, and other and	ing crisis interven	tion when needed	; internet and te	xt messagin				
Facility: shared cost with a allocation @	0.0210%	of annual cost:	\$12,015.00	=	\$252.32	funding avail =	\$	247
Equipment Lease/Purchase/Maintenar month) and postage meter. And if appl on previous year(s) expense) =								
Facility: shared cost with a allocation @	0.0210%	of annual cost:	\$18,000.00	=	\$378.00	funding avail =	\$	142
Repair & Maintenance	Repair & Mai	ntenance, AC/Hea	ting, plumbing,e	tc, (based o	n previous year	(s) expense) =		
Admin Facility: shared cost with a allocation @	0.0210%	of annual cost:	\$6,900.00	=	\$144.90	funding avail =	\$	133
sts Total							ć	17,09

Budget Training Outline

Budget/Cost Categories vs Service Categories

Cost Allocation Plan Line Item Budget Format

Budget Narrative Justification Format Administrative vs Indirect Costs

Redistribution vs Reallocation

Budget Modifications; 25% redistribution

Board of Supervisors Approval Requirements

No need for new budget for new personnel

(Transmittal)

Notes

All day long! No need for limit unless it

changes scope.

Only when the overall contract total changes. Also initiation of contracts. Language changes in contract.

Billing Training

Categorical Billing

Necessary Accompanied Backups Necessary In-House Backups Billing Barriers/Common Errors

Allowable Purchases Allowable Client Billing

(Incentives/transportation/food, etc.)

Backup (lack of); rounding in Excel. Food on EHE budget. Transportation, etc. Client Cut-Off points - no duplication across

funding

Service Category Training

Discrete Service Categories and Allowable

Expenses

Services Budgeted/Billed vs Services Provided

Case Conferences, Group Sessions

PCN's

15-01

16-02

21-02