

ATTACHMENT M

SCOPE OF WORK

SCOPE OF WORK – PART B HCP USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY				
Contract Number:	<i>Leave Blank</i>			
Contractor:	Foothill AIDS Project			
Grant Period:	April 1, 2026 – March 31, 2027			
Service Category:	Case Management Services (Non-Medical)			
Service Goal:	Facilitate linkage and retention in care through the provision of guidance and assistance with service information and referrals.			
Service Health Outcomes:	<ul style="list-style-type: none"> ▪ Improve retention in HIV medical care, defined as at least one medical visit in each six-month period. ▪ Increase viral suppression rates through coordinated referrals and ongoing care coordination. ▪ Reduce barriers to care by addressing psychosocial, financial, housing, transportation, and food access needs. ▪ Improve client engagement, self-sufficiency, and continuity of care. 			
	SA 4 San B West	SA5 San B East	SA5 San B High Desert	GY 26/27 TOTAL
Proposed Number of Clients	75	62	45	182

Proposed Number of Visits = Regardless of number of transactions or number of units visits of transactions or number				750	620	450	1820	
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)				3000	2480	1800	7280	
Group Name and Description (must be HIV+ related)	Service Area of Service Delivery	Targeted Population	Open/ Closed	Session Length (hours)	Session Length	Sessions per Week	Group Duration	Outcome Measures
Not applicable								

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
<p>Element #1: Intake and Eligibility Activities: Conduct intake and eligibility screening within 10 days of referral, including completion of all required consent forms. Complete comprehensive assessment within 30 days. Collaborate with County Public Health HIV clinics, Loma Linda University Social Action Clinic Health System, managed care health plans, and other providers. Re-certify eligibility every six months. Collaborate with CQM Department to ensure services meet eligibility requirements.</p>	4,5,6	04/01/26-03/31/27	Client files document intake activities, orientation, eligibility screening, insurance verification, HIV status, proof of residence, income, consent forms (Consent for Services, HIPAA Notification, Partner Services Acknowledgement, HCC consent), and eligibility certification/re-certification every six months.
<p>Element #2: Assessment and Re-assessment of needs and acuity level Activities: Conduct initial and ongoing assessments of client needs and acuity. Complete initial acuity assessment using P-Scale tool based on client needs and barriers. Reassess acuity at least every six months, or more frequently if clinically/programmatically indicated.</p>	4,5,6	04/01/26-03/31/27	Outcomes: Client files document initial and periodic assessments, initial and follow-up P-Scale acuity scores, identified needs and barriers, and any updates to interventions.
<p>Element #3: Development of Individualized Comprehensive Care plan Activities: Develop individualized Care Plan with client-centered goals and milestones. Re-evaluate every six months or as changes occur.</p>	4,5,6	04/01/26-03/31/27	Outcomes: Client file documents Care Plan with objectives, status updates, and signatures of both client and Case Manage

<p>Element #4: On-going monitoring of efficacy of Care Plan Activities: Monitor efficacy of Care Plan via face-to-face, phone, and other appropriate communications. Identify tasks, interventions, assistance needed, and anticipated time for each service.</p>	4,5,6	04/01/26-03/31/27	<p>Outcomes: Client file documents Care Plan monitoring, progress notes, updates to service objectives, and records in HCC. Clients with urgent needs are placed on agency’s internal “Watch List.”</p>
<p>Element #5: Assistance in accessing services and follow-up Activities: Case Manager will work with clients to determine barriers to access services and provide assistance in addressing identified barriers. Case Manager will provide education, advice assistance in obtaining medical, social, community, legal, financial (e.g. benefits counseling), and other services from a trauma-informed approach.</p>	4,5,6	04/01/26-03/31/27	<p>Client file will document, through progress notes, contacts made to provide education and guidance on accessing medical, social, community, legal, benefits counseling, treatment adherence counseling, and other services. Progress notes will be entered in HCC. The client file will also record referrals provided and their outcomes in HCC.</p>

<p>Element #6: Assistance with budgeting Activities: Case Manager will provide budgeting education and guidance to support clients in maintaining access to necessary services. The Case Manager will review budgeting concepts with the client and support the client in completing a Budgeting Form, which is completed and attested to by the client. Budgeting challenges related to maintaining access to necessary services will be discussed as identified by the client.</p>	4,5,6	04/01/26-03/31/27	Client file will include a client-completed and attested Budgeting Form and case notes documenting budgeting discussions and education provided to support continued access to necessary services.
<p>Element #7: Participation in case conference Activities: Case Manager will participate in Case conference with Medical Case Management (MCM) and other disciplines on behalf of the client. CM will present issues and discuss resolutions to problem-solve identified issues.</p>	4,5,6	04/01/26-03/31/27	Client file will include progress notes in HCC as evidence for the case conference. When applicable, it will show coordination of services with other medical providers and professionals.

<p>Element #8: Case Closure/Graduation Activities: Case Manager will complete the formal case closure or service transition process in accordance with agency policies and procedures. Case closure may occur due to agency-initiated closure or client self-disengagement. Graduation refers to the planned transition of a client from EIS/MAI/EHE services into Non-Medical Case Management. The Case Manager will ensure all required transition or closure activities are completed, including documentation, status updates, and referrals or warm handoffs, as applicable.</p>	<p>4,5,6</p>	<p>04/01/26-03/31/27</p>	<p>Client file will document the date and reason for case closure or graduation, services transitioned to, and any referrals provided, entered in progress notes in HCC. A status change form will be completed and maintained in the client file.</p>
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SCOPE OF WORK – PART B HCP

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED

CATEGORY

Contract Number:	<i>Leave Blank</i>
Contractor:	Foothill AIDS Project
Grant Period:	April 1, 2026 – March 31, 2027
Service Category:	Food Services
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 San Bernardino County.
Service Health Outcomes:	<ul style="list-style-type: none"> Improve retention in care (at least one medical visit in each six-month period) Improve viral suppression rates among enrolled clients Support nutritional stability to maintain or improve overall health Strengthen engagement with internal wraparound services (MCM, MNT, Housing, Transportation, Behavioral Health)

	SA4 San B West	SA5 San B East	SA5 San B High Desert	GY 26/27 TOTAL
Proposed Number of Clients	60	73	45	178
Proposed Number of Visits = Regardless of number of transactions or number of units visits of transactions or number	360	438	270	1068
Proposed Number of Units = Transactions or 15 min encounters <i>(See Attachment P)</i>	2160	2628	1620	6408

Group Name and Description (must be HIV+ related)	Service Area of Service Delivery	Targeted Population	Open/Closed	Expected Avg. Attend. per Session	Session Length (hours)	Sessions per Week	Group Duration	Outcome Measures
Not applicable								

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
<p>Element #1: Food Vouchers – Provide food vouchers to eligible clients to address food insecurity. Food needs are identified during intake or reassessment and documented in the Individualized Care Plan (ICP). Eligibility is determined per current financial eligibility guidelines. Clients schedule appointments for voucher pick-up when possible. Vouchers are distributed monthly, not to exceed \$80 per client per month. Vouchers are securely stored in locked file cabinets at FAP Administration and program sites and logged using the Food Voucher Request Form and Monthly Food Voucher Log. Food card disbursements are recorded using an automated tracking system for real-time balance reconciliation. Staff verify in HCC that clients have not received food assistance from another agency within the same month prior to issuance. Staff coordinate linkages to internal wraparound services (MCM, MNT, Housing, Behavioral Health, Transportation) as indicated in the ICP. The Central Fund Manager prepares and processes voucher orders in advance to ensure uninterrupted service delivery.</p>	4,5,6	04/01/26-03/31/27	<p>Client files evidence Ryan White eligibility screening and screening for other third-party payors. Eligibility and documented need for transportation are reassessed at least every six months. Files include signed Consent for Services, HCC consent (updated every three years), HIPAA Notification, and Partner Services documentation, as applicable. Transportation Logs include client signatures acknowledging receipt of bus passes. Bus pass issuance is entered and tracked in HCC and reconciled against internal logs and inventory records. QA reviews and reconciliation reports verify compliance, accuracy, and fiscal integrity.</p>

<p>Element #2: Staff conduct ongoing monitoring of clients receiving food assistance to assess continued need, changes in income or household circumstances, and linkage to additional food resources. Food needs are reassessed at least every six months or sooner as circumstances change. Updates are documented in the Individual Care Plan (ICP) and reflected in progress notes and service records in HCC.</p>	<p>4,5,6</p>	<p>04/01/26-03/31/27</p>	<p>Client files document eligibility screening, six-month reassessments, required consents, and justification for food assistance. Reassessments, updates to food needs, and related services are documented in progress notes and maintained in HCC. Quality assurance reviews verify appropriate service delivery and non-duplication of services.</p>
<p>Element #3: Coordination and Linkage to Additional Food Resources – Staff provide referrals to external food resources (food banks, pantries, meal programs, community nutrition services) when vouchers alone are insufficient or clients are ineligible for Ryan White-funded assistance. Coordination occurs with internal services to address broader social determinants of health.</p>	<p>4,5,6</p>	<p>04/01/26-03/31/27</p>	<p>Client files document eligibility screening, six-month reassessments, required consents, and documented need for van transportation. Van trips are logged in an Excel Transportation Log with client signatures and documented in HCC. Central Fund Manager records demonstrate fiscal oversight and timely processing.</p>

Element #5: Quality Assurance (QA) and Compliance Monitoring – The QA Team conducts periodic reviews and audits to ensure compliance with Ryan White requirements, payor-of-last-resort provisions, eligibility standards, non-duplication of services, and documentation accuracy.	4,5,6	04/01/26-03/31/27	Fiscal records document voucher ordering, inventory reconciliation, budget monitoring, vendor validation, and corrective actions when needed. Logs align with HCC documentation.
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<p>Element #6: Case Closure / Discontinuation of Food Assistance – Food assistance services are discontinued when clients no longer meet eligibility criteria, secure alternative food resources, disengage from services, or exit the program. Staff provide referrals to alternative food resources as appropriate and document closure activities.</p>	<p>4,5,6</p>	<p>04/01/26-03/31/27</p>	<p>Client files document date and reason for discontinuation, referrals provided, and closure notes entered in HCC. Voucher issuance is terminated and reflected in internal logs and tracking systems.</p>
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SCOPE OF WORK – PART B HCP

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED CATEGORY

Contract Number:	<i>Leave Blank</i>
Contractor:	Foothill AIDS Project
Grant Period:	April 1, 2026 – March 31, 2027
Service Category:	Medical Transportation Services
Service Goal:	To enhance clients’ access to health care or support services using multiple forms of transportation throughout the San Bernardino County.
Service Health Outcomes:	Improve retention in care (at least 1 medical visit in each 6-month period) Improve viral suppression rate.

	SA4 San B West	SA5 San B East	SA5 San B High Desert	GY 26/27 TOTAL
Proposed Number of Clients	60	73	45	178
Proposed Number of Visits = Regardless of number of transactions or number of units visits of transactions or number	360	438	270	1068
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)	1440	1752	1080	4272

Group Name and Description (must be HIV+ related)	Service Area of Service Delivery	Targeted Population	Open/ Closed	Expected Avg. Attend. per Session	Session Length (hours)	Sessions per Week	Group Duration	Outcome Measures
Not applicable								

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE	TIMELINE	PROCESS OUTCOMES
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<p>Element #1: Activities: To provide <i>Bus passes</i></p> <p>Provide bus passes to eligible clients to support access to Ryan White–funded medical and support services. The Case Manager (CM), in collaboration with the QA Team, determines client eligibility by verifying HIV diagnosis, residency, income, purpose of medical trips, and screening for the availability of other third-party payors. Eligibility determination and authorization of services are documented in the client record. Eligible clients receive bus passes as needed in accordance with Ryan White program standards, not to exceed \$70 per client per month. Bus passes are securely stored and distributed by authorized staff and documented in the client file, Transportation Log, and HCC. To ensure uninterrupted service delivery, the Central Fund Manager (CFM) prepares and processes monthly bus pass orders in advance, confirms budget availability, validates vendor agreements, and distributes transportation resources to designated staff. Transportation activity is reconciled monthly through review of Transportation Logs, HCC entries, and inventory records. The QA Team conducts periodic reviews to ensure appropriate use, prevent duplication of services, and maintain fiscal accountability.</p>	4,5,6	04/01/26-03/31/27	<p>Client files evidence Ryan White eligibility screening and screening for other third-party payors. Eligibility and documented need for transportation are reassessed at least every six months. Files include signed Consent for Services, HCC consent (updated every three years), HIPAA Notification, and Partner Services documentation, as applicable. Transportation Logs include client signatures acknowledging receipt of bus passes. Bus pass issuance is entered and tracked in HCC and reconciled against internal logs and inventory records. QA reviews and reconciliation reports verify compliance, accuracy, and fiscal integrity.</p>
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<p>Element #2: Activities: To provide <i>Taxi service</i> Transportation services provide limited, non-routine taxi or rideshare assistance (e.g. Uber as permitted) to eligible clients when bus passes, gas cards, or other resources are insufficient to meet urgent or medically necessary transportation needs. Services are authorized on a case-by-case basis and are not routine. The Case Manager verifies client eligibility, screens for third-party payors, documents justification and authorization, and coordinates transportation. Trips are arranged with clients notified of pickup times, and each trip is documented, including origin, destination, date, transportation method, and reason for the trip. Transportation services are provided within San Bernardino County. Transportation assistance is limited to \$70 per client per month. Supplemental internal transportation resources, such as Route Genie or Van Connect, are documented separately and are not billed to Ryan White. The QA Team conducts periodic compliance reviews to ensure appropriate use and non-duplication of services.</p>	4,5,6	04/01/26-03/31/27	Client files document eligibility screening, six-month reassessments, required consents, and justification for non-routine transportation use. Transportation services are recorded in HCC to support appointment adherence and ensure responsible and compliant use of Ryan White funds. Quality assurance reviews verify non-duplication and appropriate use.
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<p>Element #3: Activities Provide van transportation services to eligible clients when medically necessary. The CM determines eligibility by verifying HIV diagnosis, residency, income, screening for third-party payors, and confirming trip purpose and date. The CM and Mobility Manager document origin, destination, date, and reason for each trip. To ensure uninterrupted service delivery, the Central Fund Manager prepares and processes transportation orders in advance, confirms budget availability, validates vendor agreements, and coordinates timely distribution of resources. The QA Team conducts periodic reviews to ensure compliance and documentation accuracy.</p>	4,5,6	04/01/26-03/31/27	<p>Client files document eligibility screening, six-month reassessments, required consents, and documented need for van transportation. Van trips are logged in an Excel Transportation Log with client signatures and documented in HCC. Central Fund Manager records demonstrate fiscal oversight and timely processing.</p>
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<p>Element #4: Activities The Case Manager (CM) will determine client eligibility for van transportation services, including verification of HIV diagnosis, residency, income, screening for other third-party payors, and confirmation of the medical purpose and date of travel. Eligibility determinations and service authorizations are documented in the client record. Client eligibility and transportation need are reassessed at least every six months. The CM and Mobility Manager will document the point of origin, destination, date, and reason for each trip. The QA Team will conduct periodic reviews to ensure compliance with Ryan White requirements, documentation standards, and non-duplication of services. To ensure uninterrupted service delivery, the Central Fund Manager (CFM) is responsible for preparing and processing transportation order vouchers for the upcoming month. This proactive process ensures vouchers are generated, verified, and distributed to front-line staff in advance, allowing immediate access to resources and preventing service delays. The CFM process includes confirming budget availability, validating vendor agreements, coordinating timely voucher distribution to designated personnel, and reconciling issued vouchers against transportation logs and HCC documentation. This forward planning minimizes service gaps, supports operational efficiency, and ensures consistent client access to essential transportation services.</p>	<p>4,5,6</p>	<p>04/01/26-03/31/27</p>	<ul style="list-style-type: none"> • Client files evidence of eligibility screening for Ryan White funding and documentation of screening for other third-party payors. • Client eligibility is reassessed at least every six months, including a documented statement of need for van transportation. • Client files include a signed Consent for Services; HIV Care Connect (HCC) consent updated every three years; HIPAA Notification; and Partner Services documentation, as applicable. • An Excel Transportation Log documents all van trips and includes client signatures acknowledging receipt of services. • Van transportation services are documented in HCC. • Monthly reconciliation verifies alignment between issued vouchers, transportation logs, vendor documentation, and HCC entries, with QA oversight confirming compliance and fiscal accountability.
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PROGRAM BUDGET AND ALLOCATION PLAN

Foothill AIDS Project
 Ryan White Part - B
 Line Item Budget
 Budget Period 4/1/2026 - 3/31/2027

Case Management \$ 191,490.00

	Salary	Program FTE	Program Cost	Direct Costs	Program Total
Personnel					
Miller, Shaneka; Director of Programs	\$ 82,000	0.05	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00
Pinedo, Lorena; Manager of Programs	\$ 79,560	0.08	\$ 6,365.00	\$ 6,365.00	\$ 6,365.00
HES Barrientos, Dulce; Case Manager	\$ 57,965	0.50	\$ 28,983.00	\$ 28,983.00	\$ 28,983.00
CL Hernandez, Shirene; Case Manager	\$ 57,285	0.70	\$ 40,100.00	\$ 40,100.00	\$ 40,100.00
SB Ramirez, Yesenia; Case Manager	\$ 54,589	1.00	\$ 54,589.00	\$ 54,589.00	\$ 54,589.00
	\$ -		\$ -	\$ -	\$ -
Personnel Subtotal			\$ 134,137.00	\$ 134,137.00	\$ 134,137.00

	Percent	Program Cost	Direct Costs	Program Total
Fringe				
FICA	7.65%	\$ 10,261.00	\$ 10,261.00	\$ 10,261.00
Staff Insurance	12.0%	\$ 16,096.00	\$ 16,096.00	\$ 16,096.00
Retirement	0.0%	\$ -	\$ -	\$ -
State Disability	1.2%	\$ 1,610.00	\$ 1,610.00	\$ 1,610.00
Worker's Compensation	0.8%	\$ 1,073.00	\$ 1,073.00	\$ 1,073.00
Other Benefits	0.0%	\$ -	\$ -	\$ -
Fringe Subtotal	18.65%	\$ 29,040.00	\$ 29,040.00	\$ 29,040.00

Total Personnel **\$ 163,177.00**

Travel	Program Cost	Direct Costs	Program Total
Local Travel	\$ 126.00	\$ 126.00	\$ 126.00
Long Distance Travel	\$ -	\$ -	\$ -
Travel Total	\$ 126.00	\$ 126.00	\$ 126.00

Supplies	Program Cost	Direct Costs	Program Total
Equipment Purchase < \$5,000	\$ 750.00	\$ 750.00	\$ 750.00
Equipment Lease: Pitney Bows, Fax Mechine & Maintenance	\$ 929.00	\$ 929.00	\$ 929.00
Office Postage	\$ 80.00	\$ 80.00	\$ 80.00
Office Supplies	\$ 800.00	\$ 800.00	\$ 800.00
Office Furniture	\$ 340.00	\$ 340.00	\$ 340.00
Training	\$ 900.00	\$ 900.00	\$ 900.00
Printing/Advertising Costs*	\$ 1,274.00	\$ 1,274.00	\$ 1,274.00
	\$ -	\$ -	\$ -
Supplies Total	\$ 5,073.00	\$ 5,073.00	\$ 5,073.00

Contractual	Program Cost	Direct Costs	Program Total
Insight HR	\$ -	\$ -	\$ -
Paycor Payroll	\$ -	\$ -	\$ -
Maher Technology	\$ 962.00	\$ 962.00	\$ 962.00
Financial Audit Statement	\$ -	\$ -	\$ -
Accountant & Banking Fees	\$ -	\$ -	\$ -
E-Clinical (Client Data Base)	\$ 894.00	\$ 894.00	\$ 894.00
Digital Marketing	\$ 897.00	\$ 897.00	\$ 897.00
	\$ -	\$ -	\$ -
Contractual Total	\$ 2,753.00	\$ 2,753.00	\$ 2,753.00

Other	Program Cost	Direct Costs	Program Total
Rent*	\$ 14,355.00	\$ 14,355.00	\$ 14,355.00
Cyber Security/Liability Insurance	\$ -	\$ -	\$ -
Communication (Phones, Celluar, Internet & Messenger)	\$ 2,225.00	\$ 2,225.00	\$ 2,225.00

Utilities* (Lights, Gas, Water Trash)	\$ 1,510.00	\$ 1,510.00	\$ 1,510.00
Licenses (Essential Software/Staff Licenses/CLIA)	\$ 124.00	\$ 124.00	\$ 124.00
Repair, Maintenance & Recycle	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00
Membership Dues (RW-340B)	\$ 247.00	\$ 247.00	\$ 247.00
Staff Recruitment	\$ -	\$ -	\$ -
Equipment Total	\$ 20,361.00	\$ 20,361.00	\$ 20,361.00

Direct	\$ 191,490.00	\$ 191,490.00	\$ 191,490.00
Admin			\$ -
CQM			\$ -
Indirect			
\$	\$ 191,490.00	\$ 191,490.00	\$ 191,490.00
%	100%	100%	100%

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

Foothill AIDS Project
 Ryan White Part - B
 Line Item Budget
 Budget Period 4/1/2026 - 3/31/2027

FOOD				\$	72,610.00		
	Salary	Program FTE	Program Cost	Direct Costs	Program Total		
Personnel							
Miller, Shaneka; Director of Programs	\$ 86,920	0.02	\$ 1,738.00	\$ 1,738.00	\$	1,738.00	
Pinedo, Lorena; Manager of Programs	\$ 79,560	0.02	\$ 1,591.00	\$ 1,591.00	\$	1,591.00	
			\$ -	\$ -	\$	-	
			\$ -	\$ -	\$	-	
Personnel Subtotal			\$ 3,329.00	\$ 3,329.00	\$	3,329.00	
Fringe							
	Percent		Program Cost	Direct Costs	Program Total		
FICA	7.65%		\$ 255.00	\$ 255.00	\$	255.00	
Staff Insurance	12.0%		\$ 399.00	\$ 399.00	\$	399.00	
Retirement	0.0%		\$ -	\$ -	\$	-	
State Disability	1.2%		\$ 40.00	\$ 40.00	\$	40.00	
Worker's Compensation	0.8%		\$ 27.00	\$ 27.00	\$	27.00	
Other Benefits	0.0%		\$ -	\$ -	\$	-	
Fringe Subtotal	18.65%		\$ 721.00	\$ 721.00	\$	721.00	
Total Personnel					\$	4,050.00	
Travel							
			Program Cost	Direct Costs	Program Total		
Local Travel			\$ 22.00	\$ 22.00	\$	22.00	
Long Distance Travel			\$ -	\$ -	\$	-	
Travel Total			\$ 22.00	\$ 22.00	\$	22.00	
Supplies							
			Program Cost	Direct Costs	Program Total		
Equipment Purchase < \$5,000			\$ 10.00	\$ 10.00	\$	10.00	

Equipment Lease: Pitney Bows, Fax Mechine & Maintance	\$	45.00	\$	45.00	\$	45.00
Office Postage	\$	4.00	\$	4.00	\$	4.00
Office Supplies	\$	31.00	\$	31.00	\$	31.00
Office Furniture	\$	9.00	\$	9.00	\$	9.00
Training	\$	-			\$	-
Printing/Advertising Costs*	\$	55.00	\$	55.00	\$	55.00
	\$	-	\$	-	\$	-
Supplies Total	\$	154.00	\$	154.00	\$	154.00

Contractual		Program Cost	Direct Costs		Program Total	
Insight HR	\$	-		\$	-	
Paycor Payroll	\$	-		\$	-	
Maher Technology	\$	66.00	\$	66.00	\$	66.00
Financial Audit Statement	\$	-		\$	-	
Accountant	\$	-		\$	-	
E-Clinical (Client Data Base)	\$	75.00	\$	75.00	\$	75.00
Digital Marketing	\$	33.00	\$	33.00	\$	33.00
	\$	-	\$	-	\$	-
Contractual Total	\$	174.00	\$	174.00	\$	174.00

Other		Program Cost	Direct Costs		Program Total	
Rent*	\$	469.00	\$	469.00	\$	469.00
Cyber Security Insurance	\$	-		\$	-	
Communication (Phones, Celluar, Internet & Messenger)	\$	88.00	\$	88.00	\$	88.00
Utlilities* (Lights, Gas, Water Trash)	\$	54.00	\$	54.00	\$	54.00
Licenses (Essential Software/Staff Licenses/CLIA)	\$	4.00	\$	4.00	\$	4.00
Repair, Maintenance & Recycle	\$	59.00	\$	59.00	\$	59.00
Membership Dues	\$	9.00	\$	9.00	\$	9.00
Staff Recruitment	\$	-		\$	-	
FOOD Vouchers	\$	67,527.00	\$	67,527.00	\$	67,527.00
Equipment Total	\$	68,210.00	\$	68,210.00	\$	68,210.00

Direct	\$	72,610.00	\$	72,610.00	\$	72,610.00
Admin					\$	-
CQM					\$	-
Indirect						
\$	\$	72,610.00	\$	72,610.00	\$	72,610.00
%		100%		100%		100%

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

Foothill AIDS Project
 Ryan White Part - B
 Line Item Budget
 Budget Period 4/1/2026 - 3/31/2027

Transportation					\$ 35,760.00
	Salary	Program FTE	Program Cost	Direct Costs	Program Total
Personnel					
SB Miller, Shaneka; Director of Programs	\$ 86,920	0.02	\$ 1,738.00	\$ 1,738.00	\$ 1,738.00
SB Pinedo, Lorena; Manager of Programs	\$ 79,560	0.02	\$ 1,591.00	\$ 1,591.00	\$ 1,591.00
			\$ -	\$ -	\$ -
Personnel Subtotal			\$ 3,329.00	\$ 3,329.00	\$ 3,329.00
	Percent		Program Cost	Direct Costs	Program Total
Fringe					
FICA	7.65%		\$ 255.00	\$ 255.00	\$ 255.00
Staff Insurance	12.0%		\$ 399.00	\$ 399.00	\$ 399.00
Retirement	0.0%		\$ -	\$ -	\$ -
State Disability	1.2%		\$ 40.00	\$ 40.00	\$ 40.00
Worker's Compensation	0.8%		\$ 27.00	\$ 27.00	\$ 27.00
Other Benefits	0.0%		\$ -	\$ -	\$ -
Fringe Subtotal	18.65%		\$ 721.00	\$ 721.00	\$ 721.00
Total Personnel					\$ 4,050.00
			Program Cost	Direct Costs	Program Total
Travel					
Local Travel			\$ 55.00	\$ 55.00	\$ 55.00
Long Distance Travel			\$ -	\$ -	\$ -
Travel Total			\$ 55.00	\$ 55.00	\$ 55.00

	Program Cost	Direct Costs	Program Total
Supplies			
Equipment Purchase < \$5,000	\$ 10.00	\$ 10.00	\$ 10.00
Equipment Lease: Pitney Bows, Fax Mechine & Maintance	\$ 45.00	\$ 45.00	\$ 45.00
Office Postage	\$ 4.00	\$ 4.00	\$ 4.00
Office Supplies	\$ 31.00	\$ 31.00	\$ 31.00
Office Furniture	\$ 9.00	\$ 9.00	\$ 9.00
Training	\$ -	\$ -	\$ -
Printing/Advertising Costs*	\$ 55.00	\$ 55.00	\$ 55.00
	\$ -	\$ -	\$ -
Supplies Total	\$ 154.00	\$ 154.00	\$ 154.00

	Program Cost	Direct Costs	Program Total
Contractual			
Insight HR	\$ -	\$ -	\$ -
Paycor Payroll	\$ -	\$ -	\$ -
Maher Technology	\$ 66.00	\$ 66.00	\$ 66.00
Financial Audit Statement	\$ -	\$ -	\$ -
Accountant	\$ -	\$ -	\$ -
E-Clinical (Client Data Base)	\$ 75.00	\$ 75.00	\$ 75.00
Digital Marketing	\$ 33.00	\$ 33.00	\$ 33.00
	\$ -	\$ -	\$ -
	\$ 174.00	\$ 174.00	\$ 174.00

Contractual Total

Other	Program Cost	Direct Costs	Program Total
Rent*	\$ 469.00	\$ 469.00	\$ 469.00
Cyber Security Insurance	\$ -		\$ -
Communication (Phones, Cellular, Internet & Messenger)	\$ 88.00	\$ 88.00	\$ 88.00
Utilities* (Lights, Gas, Water Trash)	\$ 54.00	\$ 54.00	\$ 54.00
Licenses (Essential Software/Staff Licenses/CLIA)	\$ 4.00	\$ 4.00	\$ 4.00
Repair, Maintenance & Recycle	\$ 59.00	\$ 59.00	\$ 59.00
Membership Dues	\$ 9.00	\$ 9.00	\$ 9.00

Staff Recruitment	\$	-	\$	-
Transpo Vouchers	\$	30,644.00	\$	30,644.00
Equipment Total	\$	31,327.00	\$	31,327.00

Direct	\$	35,760.00	\$	35,760.00	\$	35,760.00
Admin					\$	-
CQM					\$	-
Indirect						
\$	\$	35,760.00	\$	35,760.00	\$	35,760.00
%		100%		100%		100%

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