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

SAN BERNARDINO COUNTY

Contract Number

23-67 A-2

SAP Number
4400021301

Department of Public Health

Department Contract Representative	Dominic Correra
Telephone Number	(909) 665-2647

Contractor	Foothill AIDS Project
Contractor Representative	La Monica Stowers
Telephone Number	(951) 482-2066
Contract Term	March 1, 2023 through February 28, 2026
Original Contract Amount	$610,864
Amendment Amount	$306,258
Total Contract Amount	$917,122
Cost Center	9300371000
Grant Number (if applicable)	N/A

IT IS HEREBY AGREED AS FOLLOWS:

AMENDMENT NO. 2

It is hereby agreed to amend Contract No. 23-67, effective November 5, 2024, as follows:

SECTION D. TERM OF CONTRACT

Paragraph 1 is amended to read as follows:

1. This Contract is effective as of March 1, 2023 and is extended from its expiration date of February 28, 2025, to expire on February 28, 2026, but may be terminated earlier in accordance with provisions of this Contract.

SECTION F. FISCAL PROVISIONS

Paragraph 1 is amended to read as follows:

1. The maximum amount of payment under this Contract shall not exceed $917,122, of which $917,122 may be federally funded, and shall be subject to availability of funds to the County. If

the funding source notifies the County that such funding is terminated or reduced, the County shall determine whether this Contract will be terminated or the County's maximum obligation reduced. The County will notify the Contractor in writing of its determination and of any change in funding amounts. The consideration to be paid to Contractor, as provided herein, shall be in full payment for all Contractor's services and expenses incurred in the performance hereof, including travel and per diem.

Original Contract	$480,500	March 1, 2023 through February 28, 2025
Amendment No. 1	$130,364	March 1, 2023 through February 28, 2025
Amendment No. 2	$306,258	March 1, 2023 through February 28, 2026

It is further broken down by Program Year as follows:

Program Year	Dollar Amount
March 1, 2023 through February 29, 2024	$305,432
March 1, 2024 through February 28, 2025	$305,845
March 1, 2025 through February 28, 2026	$305,845
Total	$917,122

ATTACHMENTS

ATTACHMENT A1. – Replace SCOPE OF WORK – ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA – PROGRAM YEAR 2024-25

ATTACHMENT A2. – Add SCOPE OF WORK – ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA – PROGRAM YEAR 2025-26

ATTACHMENT H1. – Replace ENDING THE HIV EPIDEMIC PROGRAM BUDGET AND ALLOCATION PLAN FOR PROGRAM YEAR 2024-25

ATTACHMENT H2. – Add ENDING THE HIV EPIDEMIC PROGRAM BUDGET AND ALLOCATION PLAN FOR PROGRAM YEAR 2025-26

All other terms and conditions of Contract No. 23-65 remains in full force and effect.

This Amendment may be executed in any number of counterparts, each of which so executed shall be deemed to be an original, and such counterparts shall together constitute one and the same Amendment. The parties shall be entitled to sign and transmit an electronic signature of this Amendment (whether by facsimile, PDF or other email transmission), which signature shall be binding on the party whose name is contained therein. Each party providing an electronic signature agrees to promptly execute and deliver to the other party an original signed Amendment upon request.

SAN BERNARDINO COUNTY

► Dawn Rowe

Dawn Rowe, Chair, Board of Supervisors

Dated: NOV 0 5 2024

SIGNED AND CERTIFIED THAT A COPY OF THIS DOCUMENT HAS BEEN DELIVERED TO THE CHAIRMAN OF THE BOARD

Lynna Monell
Clerk of the Board of Supervisors
San Bernardino County

By ____________________
Deputy

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

By La Monica Stowers
La Monica Stowers (Oct 29, 2024 14:12 PDT)
(Authorized signature - sign in blue ink)

Name La Monica Stowers
(Print or type name of person signing contract)

Title Executive Director
(Print or Type)

Dated: 10/29/2024

Address 678 S. Indian Hill Blvd.
Claremont, CA 91711

FOR COUNTY USE ONLY

Approved as to Legal Form	Reviewed for Contract Compliance	Reviewed/Approved by Department
►	►	► Joshua Dugas (Oct 29, 2024 14:46 PDT)
Adam Ebright, Deputy County Counsel		Joshua Dugas, Director
Date 10/29/2024	Date	Date 10/29/2024

SCOPE OF WORK – Ending the HIV Epidemic in the U.S. (EHE)

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY

Contract Number:	*Leave Blank*
Contractor:	Foothill AIDS Project
Grant Period:	March 1, 2024 – February 28, 2025
Service Category:	Pillar 2- Early Intervention Services (Outreach and Linkage Coordination)
Service Goal:	To provide Linkage to Care Coordination to Persons Living with HIV from the targeted population identified via social media outreach, HIV testing services and other community collaborators
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 24/25 TOTAL
Proposed Number of Clients	35	10	0	0	30	0		**75**
Proposed Number of Visits = Regardless of number of transactions or number of units	420	120	0	0	360	0		**900**
Proposed Number of Units = Transactions or 15 min encounters *(See Attachment P)*	2100	600	0	0	1800	0		**4500**

Group Name and Description (must be HIV+ related)	Service Area of Service Delivery	Targeted Population	Open/ Closed	Expected Avg. Attend. per Session	Session Length (hours)	Sessions per Week	Group Duration	Outcome Measures
• N/A								

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: Activities: **Social Media Engagement and Outreach to target populations.** **Activities:** • Increase website utilization and social media following among target at-risk populations. • Promote support services, outreach services, community of care, and HIV-related resources on website and social media platforms to link undiagnosed, newly diagnosed and those who have fallen out of care. • Link at-risk populations from social media and website inquiries	1,2,4,5,6	03/01/24-02/28/25	• Establish 4 partnerships with community-based organizations. Partnerships include a commitment to do one or more of the following: ○ Share or utilize FAP's social media content. ○ Promote FAP services to current and new clients. ○ Direct current and new clients to FAP's website and encourage following FAP's social media platforms. • Reach a total of 5,000 followers total across social media platforms. • Social media posts generate at least 350 impressions (actual views of post) across all social media platforms every month. • Promote Undetectable equals Untransmittable message. • Linkage to Care staff will link 20 new clients to care. New clients will be generated via social media or website requests resulting from utilizatio of landing page. The Social Media Outreach Coordinator will track social media and website analytics monthly to ensure target audience is being reached. • New inquiries will be referred to Linkage Coordination within 2 days of receipt.

Element #2: Activities: **Linkage to Care Coordination to 75 Person Living with HIV (PLWH).** **Activities:** Identify and problem-solve barriers to care for engagement and retention in care from a strength-based perspective: • Utilize navigation support to reconnect those who have fallen out of care • Link newly diagnosed PLWH to care and rapid ART initiation • Provide strengths-based linkage follow-up. • Linkage to Care staff will utilize a Wellness Coaching approach.	1,2,4,5,6	03/01/24-02/28/25	Client file will evidence intake activities including screening for eligibility. Client file will document HIV status, residence. No financial eligibility is required. Client file will evidence assessment of linkage support needs, development of a linkage plan, monitoring of the linkage plan efficacy, navigation support follow-up, participation in case conference, case closure and/or graduation activities to another level of care. Client file will contain Consent for Services, ARIES consent updated every three years, HIPAA Notification and Partner Services Acknowledgement form and other required consent forms. Contact with clients will be documented in ARIES via progress notes. CD4 and Viral Load data will be entered in ARIES.
Element 3 • **Outreach to Community of Care focusing on LGBTQ providers.** ○ Promote availability of continuum of care, HIV-related community resources to link newly diagnosed and out-of-care PLWH.		03/01/24-02/28/25	Maintain partnership with community organizations or services targeting the LGBTQ community. Encounters with community members will be documented in ARIES under the ARIES Anonymous Encounter module in ARIES and/or outreach logs. Facilitate Community and Client Advisory Groups.

Services are provided based on established C&L Competency Standards	1,2,4,5,6	03/01/24-02/28/25	Staff education on FAP cultural competency plan as well as on other cultural competency topics is tracked and documented in the agency Training Binder. Staff providing direct services to clients should be culturally and linguistically competent, aware, and appreciative o PLWH needs. Client file will document preferred language as well as any other pertinent information to provide culturally and linguistically competent services.
Maintain update, quantifiable, required documentation to accommodate reporting and evaluation.	1,2,4,5,6	03/01/24-02/28/25	Linkage referrals and their outcome are documented in ARIES. Outreach activities along with referrals are documented and entered in the ARIES Anonymous Contact dashboard (ACE) or outreach logs. Clinical Quality Management (CQM) Liaison will track health outcomes (viral load and CD4 as well as access to medical care services to capture engagement and retention. QM liaison will ensure client meet eligibility requirements and any other standard deemed appropriate to delivery. CQM Liaison will also be tasked with assisting the implementation of the Clinical Quality Management activities such as convening clien advisory group among others. CQM Liaison will track Interest in Care as the ratio of individuals contacted as a result of media posting and campaign and Linked to Care as the ratio of individuals on-boarded in EHE from the total number of individuals contacted. CQM Liaison will ensure data quality to submit required reports. Program staff will participate in CQM activities and compile reports per contract requirements.

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, 2024 – February 29, 2025
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 TGA.
Service Health Outcomes:	Improve retention on care (at least 1 medical visit in each 6-month period) Improve viral load suppression rate

	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert		FY 24/25 TOTAL
Proposed Number of Clients	5	20	0	0	12	0		**37**
Proposed Number of Visits = Regardless of number of transactions or number of units	40	160	0	0	100	0		**300**
Proposed Number of Units = Transactions or 15 min encounters *(See Attachment P)*	320	1280	0	0	800	0		**2400**

Group Name and Description (must be HIV+	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
Element #1: *Food Vouchers* • **Activities:** To provide Food Vouchers Food assistance needs will be identified by Linkage to Care Case Manager during assessment/reassessment, which will be included in the individualized Referral Plan (CP). Eligibility will be determined according to current financial eligibility guidelines. 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 locked file cabinet in FAP's Administration offices and logged out to program using FAP's internal Food Voucher Request processes. Food vouchers will be kept in locked file cabinet at FAP's program sites and logged out to eligible clients using FAP's internal Monthly Food Voucher Excel Log.	1,2,4,5,6	03/01/2024 -02/28/25	Client file will evidence eligibility screening for Ryan White funds as well other party payors. Client files will document HIV status, proof of medical insurance, residence, and income according to standards. Client file will document evidence of certification and re-certification for service eligibility. Client file will contain Consent for Services; ARIES consent updated every three years, HIPAA Notification and Partner Services Acknowledgement form. Client file will evidence need for food assistance. The client file will contain proof of food assistance received with client signature on food voucher scan. 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, 2024 – February 28, 2025
Service Category:	Medical Transportation Services
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

	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert		FY 24/25 TOTAL
Proposed Number of Clients	5	20	0	0	15	0		40
Proposed Number of Visits = Regardless of number of transactions or number of units	40	160	0	0	120	0		320
Proposed Number of Units = Transactions or 15 min encounters *(See Attachment P)*	200	1100	0	0	500	0		1800

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
Element #3: • **Activities:** To provide ***Gas cards*** CM 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 via progress note. Staff will log voucher disbursement in Gas Card Log. Services will be provided to access services according to standard. Transportation allowance is not to exceed $70.00 monthly. Staff will document trip point of origin, destination and reason for trip on voucher scan.	1,2,3,5,6	03/01/2024 -02/28/25	Client file will evidence eligibility screening for Ryan White funds as well other party payors. Client file will document eligibility screening 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 among other consent forms. Transportation (voucher scan) log will evidence client signature acknowledging receipt of gas vouchers. Gas Voucher assistance will be documented in ARIES.

SCOPE OF WORK – Ending the HIV Epidemic in the U.S. (EHE)

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
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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**
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Foothill AIDS Project
Ryan White Part - A
Line Item Budget
Budget Period 3/1/2024 - 2/28/2025

EHE $ 245,854.00

	Salary	Program FTE	Program Cost	Direct Costs	Admin Costs	Program Total
Personnel						
M. Francois - Program Mgr.	$ 107,200	0.15	$ 16,080.00	$ 16,080.00	$ -	$ 16,080.00
R. Gonzalez - Linkage CM	$ 58,240	1.00	$ 58,240.00	$ 58,240.00	$ -	$ 58,240.00
A. Alvarez - Health Ed.	$ 60,000	0.10	$ 6,000.00	$ 6,000.00	$ -	$ 6,000.00
S. Harma - Social Med Coor.	$ 56,000	*0.50*	$ 28,000.00	$ 28,000.00	$ -	$ 28,000.00
L. Stowers	*$ 153,000*	*0.04*	*$ 6,120.00*	*$ -*	$ 6,120.00	*$ 6,120.00*
A. Cespedes	*$ 68,004*	*0.06*	*$ 4,080.24*	*$ -*	$ 4,080.24	*$ 4,080.24*
C. Hicks	*$ 64,500*	*0.06*	*$ 3,870.00*	*$ -*	$ 3,870.00	*$ 3,870.00*
Personnel Subtotal			**$ 122,390.24**	**$ 108,320.00**	**$ 14,070.24**	**$ 122,390.24**

Fringe	Percent	Program Cost	Direct Costs	Admin Costs	Program Total
FICA	7.5%	$ 9,179.27	$ 8,124.00	$ 1,055.27	$ 9,179.27
Staff Insurance (Health)	8.8%	$ 10,770.34	$ 9,532.16	$ 1,238.18	$ 10,770.34
Disability (SUI)	3.3%	$ 4,038.88	$ 3,574.56	$ 464.32	$ 4,038.88
Worker's Compensation	2.0%	$ 2,447.80	$ 2,166.40	$ 281.40	$ 2,447.80
Fringe Subtotal	**21.6%**	**$ 26,436.29**	**$ 23,397.12**	**$ 3,039.17**	**$ 26,436.29**
Total Personnel		**$ 148,826.53**	**$ 131,717.12**	**$ 17,109.41**	**$ 148,826.53**

Travel	Program Cost	Direct Costs	Admin Costs	Program Total
Local Travel (Mileage)	$ 736.75	$ 686.75	$ 50.00	$ 736.75
Travel Total	**$ 736.75**	**$ 686.75**	**$ 50.00**	**$ 736.75**

Supplies	Program Cost	Direct Costs	Admin Costs	Program Total
Equipment < $5,000	$ 4,988.96	$ 4,358.00	$ 630.96	$ 4,988.96
Office Supplies	$ 1,922.00	$ 1,684.00	$ 238.00	$ 1,922.00
Program Supplies	$ 847.97	$ 847.97	$ -	$ 847.97
Printing/Advertising Costs*	$ 720.23	$ 395.01	$ 325.22	$ 720.23
Training	$ 450.00	$ 450.00	$ -	$ 450.00
Postage	$ 354.77	$ 165.75	$ 189.02	$ 354.77
Supplies Total	**$ 9,283.93**	**$ 7,900.73**	**$ 1,383.20**	**$ 9,283.93**

Contractual	Program Cost	Direct Costs	Admin Costs	Program Total

Kwan & Company CPA Inc	$	-	$ 1,005.15	$ -	$ 1,005.15	$ 1,005.15
Ellene Wong	$	-	$ 274.00	$ -	$ 274.00	$ 274.00
Insight HR	$	-	$ 2,568.00	$ -	$ 2,568.00	$ 2,568.00
Social Media	$	-	$ 44,200.00	$ 44,200.00	$ -	$ 44,200.00
Advertisement (Social Media)	$	-	$ 16,000.00	$ 16,000.00	$ -	$ 16,000.00
Contractual Total			**$ 64,047.15**	**$ 60,200.00**	**$ 3,847.15**	**$ 64,047.15**

			Program Cost	Direct Costs	Admin Costs	Program Total
Other						
Rent*	$	-	$ 14,978.14	$ 14,107.00	$ 871.14	$ 14,978.14
Telephone/Communication	$	-	$ 3,351.46	$ 2,912.00	$ 439.46	$ 3,351.46
Property Insurance*	$	-	$ 300.20	$ -	$ 300.20	$ 300.20
Utilities*	$	-	$ 2,073.84	$ 1,788.00	$ 285.84	$ 2,073.84
Licenses (Essential Software/St	$	-	$ 448.54	$ 285.00	$ 163.54	$ 448.54
Repair & Maintenance	$	-	$ 1,807.46	$ 1,672.00	$ 135.46	$ 1,807.46
Equipment Total			**$ 22,959.64**	**$ 20,764.00**	**$ 2,195.64**	**$ 22,959.64**

Direct	$ 245,854.00	$ 221,268.60		$ 221,268.60
Admin			$ 24,585.40	$ 24,585.40
$	**$ 245,854.00**	**$ 221,268.60**	**$ 24,585.40**	**$ 245,854.00**
%	100%	90%	10%	100%

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

Foothill AIDS Project
Ryan White Part - A
Line Item Budget
Budget Period 3/1/2024 - 2/28/2025

EHE - FOOD $ 24,000.00

	Salary	Program FTE	Program Cost	Direct Costs	Admin Costs	Program Total
Personnel						
C. Hicks	*$ 64,500*	*0.02*	*$ 1,290.00*	*$ -*	*$ 1,290.00*	*$ 1,290.00*
Personnel Subtotal			**$ 1,290.00**	**$ -**	**$ 1,290.00**	**$ 1,290.00**
Fringe		**Percent**	**Program Cost**	**Direct Costs**	**Admin Costs**	**Program Total**
FICA		7.5%	$ 96.75	$ -	$ 96.75	$ 96.75
Staff Insurance (Health)		8.8%	$ 113.52	$ -	$ 113.52	$ 113.52
Disability (SUI)		3.3%	$ 42.57	$ -	$ 42.57	$ 42.57
Worker's Compensation		2.0%	$ 25.80	$ -	$ 25.80	$ 25.80
Fringe Subtotal		**21.6%**	**$ 278.64**	**$ -**	**$ 278.64**	**$ 278.64**
Total Personnel			**$ 1,568.64**	**$ -**	**$ 1,568.64**	**$ 1,568.64**
Supplies			**Program Cost**	**Direct Costs**	**Admin Costs**	**Program Total**
Equipment < $5,000			$ 400.00	$ -	$ 400.00	$ 400.00
Office Supplies			$ 25.00	$ -	$ 25.00	$ 25.00
Printing/Advertising Costs*			$ 175.00	$ -	$ 175.00	$ 175.00
Supplies Total			**$ 600.00**	**$ -**	**$ 600.00**	**$ 600.00**
Other			**Program Cost**	**Direct Costs**	**Admin Costs**	**Program Total**
Rent*	$ -		$ 200.00	$ -	$ 200.00	$ 200.00
Telephone/Communication	$ -		$ 31.36	$ -	$ 31.36	$ 31.36
FOOD Vouchers (Subsidy)	$ -		$ 21,600.00	$ 21,600.00	$ -	$ 21,600.00
Equipment Total			**$ 21,831.36**	**$ 21,600.00**	**$ 231.36**	**$ 21,831.36**
Direct			$ 24,000.00	$ 21,600.00		$ 21,600.00
Admin					$ 2,400.00	$ 2,400.00
$			**$ 24,000.00**	**$ 21,600.00**	**$ 2,400.00**	**$ 24,000.00**
%			100%	90%	10%	100%

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

Foothill AIDS Project
Ryan White Part - A
Line Item Budget
Budget Period 3/1/2024 - 2/28/2025

EHE - Transportation $ 18,000.00

	Salary	Program FTE	Program Cost	Direct Costs	Admin Costs	Program Total
Personnel						
C. Hicks	*$ 64,500*	*0.02*	*$ 1,290.00*	*$ -*	$ 1,290.00	*$ 1,290.00*
Personnel Subtotal			**$ 1,290.00**	**$ -**	**$ 1,290.00**	**$ 1,290.00**
		Percent	**Program Cost**	**Direct Costs**	**Admin Costs**	**Program Total**
Fringe						
FICA		7.5%	$ 96.75	$ -	$ 96.75	$ 96.75
Staff Insurance (Health)		8.8%	$ 113.52	$ -	$ 113.52	$ 113.52
Disability (SUI)		3.3%	$ 42.57	$ -	$ 42.57	$ 42.57
Worker's Compensation		2.0%	$ 25.80	$ -	$ 25.80	$ 25.80
Fringe Subtotal		**21.6%**	**$ 278.64**	**$ -**	**$ 278.64**	**$ 278.64**
Total Personnel			**$ 1,568.64**	**$ -**	**$ 1,568.64**	**$ 1,568.64**
			Program Cost	**Direct Costs**	**Admin Costs**	**Program Total**
Other						
Rent*	$ -		$ 200.00	$ -	$ 200.00	$ 200.00
Telephone/Communication	$ -		$ 31.36	$ -	$ 31.36	$ 31.36
Transpo Vouchers (Subsidy)	$ -		$ 16,200.00	$ 16,200.00	$ -	$ 16,200.00
Equipment Total			**$ 16,431.36**	**$ 16,200.00**	**$ 231.36**	**$ 16,431.36**
Direct			$ 18,000.00	$ 16,200.00		$ 16,200.00
Admin					$ 1,800.00	$ 1,800.00
$			**$ 18,000.00**	**$ 16,200.00**	**$ 1,800.00**	**$ 18,000.00**
%			100%	90%	10%	100%

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

Foothill AIDS Project
Ryan White Part - A
Line Item Budget
Budget Period 3/1/2024 - 2/28/2025

CQM $17,991.00

	Salary	Program FTE	Program Cost	CQM Costs	Program Total
Personnel					
QA Assistant - Shivam	$ 56,000	0.25	$ 14,000.00	$ 14,000.00	$ 14,000.00
Personnel Subtotal			**$ 14,000.00**	**$ 14,000.00**	$ 14,000.00
		Percent	**Program Cost**	**CQM Costs**	**Program Total**
Fringe					
FICA		7.5%	$ 1,050.00	$ 1,050.00	$ 1,050.00
Staff Insurance (Health)		8.8%	$ 1,232.00	$ 1,232.00	$ 1,232.00
Disability (SUI)		3.3%	$ 462.00	$ 462.00	$ 462.00
Worker's Compensation		2.0%	$ 280.00	$ 280.00	$ 280.00
Fringe Subtotal		**21.6%**	**$ 3,024.00**	**$ 3,024.00**	**$ 3,024.00**
Total Personnel			**$ 17,024.00**	**$ 17,024.00**	**$ 17,024.00**
			Program Cost	**CQM Costs**	**Program Total**
Other					
Rent*	$ -		$ 704.00	$ 704.00	$ 704.00
Telephone/Communicatio	$ -		$ 230.00	$ 230.00	$ 230.00
Property Insurance*	$ -			$ -	$ -
Utlilties*	$ -			$ -	$ -
Licenses (Essential Softwa	$ -			$ -	$ -
Repair & Maintenance	$ -		$ 33.00	$ 33.00	$ 33.00
Other Total			**$ 967.00**	**$ 967.00**	**$ 967.00**
CQM				$ 17,991.00	$ 17,991.00
$			**$ 17,991.00**	**$ 17,991.00**	$ 17,991.00
%			101%	100%	100%

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

Foothill AIDS Project
Ryan White Part - A
Line Item Budget
Budget Period 3/1/2024 - 2/28/2025

Direct Costs

Personnel

Personnel	FTE	$ 108,320.00
M. Francois, Director of Programs	0.15	$ 16,080.00
Counseling 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 supportive services. Responsible for identifying community partners that provide services to populations that may have less access to care such as i.e. prisons, homeless shelters, etc. Facilitate services to clients with multiple barriers and complex issues. Salary is split between multiple RW Service Categories not related to this service category.		
R. Gonzalez, Linkage to Care CM	1.00	$ 58,240.00
Bilingual. Support the connection of individuals living with HIV to a variety of health and social services to include medical, financial, psychosocial, private and public benefits, and other supportive services and to ensure linkage outcomes and viral load suppression are captured.		
S. Harma, Social Media Outreach Coordin	0.50	$ 28,000.00
Update website content and user navigation. Increase agency's social media following, partner with community or county-based organizations, healthcare providers, and testing sites. These partners will repost or utilize HIV-related content from FAP as well as refer at-risk 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 messaging is culturally competent.		
A. Alvarez, Health Educator	0.10	$ 6,000.00
Bilingual. Plan and implement community outreach and educational plan to engage priority populations in awareness of HIV continuum of care availability, reach Persons with HIV/AIDS disengaged in care to connect to Linkage to Care services. Facilitate Community Advisory Groups, recruit and train Peer Ambassadors to facilitate access to priority populations/Service areas. Facilitate engagement and retention as well as treatment adherence for healthier lifestyles educational groups using the Taking Care of Me evidence-based curriculum. Salary is split between multiply other RW Service Categories not related to this service category.		

Fringe — $ 23,397.12

Calculated at 21.6%: FICA 7.25% (SS 7.65% + Med-Cal 1.45%), Worker's Comp 2.00%, State Unemployment Insurance 3.3% and Health Insurance 8.8% =

Travel — $ 686.75

Local Travel for 1 personnel to engage clients at home or at other locations for linkage to care purposes.
104.05 miles/month x 1 persons x $0.55 cents/mile x 12 months

Contractual — $ 60,200.00

Social Media Outreach / Advertisement :
Increase agency's social media following, partner with community or county-based organizations, healthcare providers, and testing sites. These partners will repost or utilize HIV-related content from FAP as well as refer at-risk 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 messaging is culturally 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. 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 previous year(s) expense) =

Direct Program: cost with a allocation @	100%	of annual cost:	$44,200.00	=	$44,200.00	funding avail =	$ 44,200.00

Social Media / Digital:
Responsible for maintaining and updating the Foothills AIDS Project website. This includes updating the website with an inquiry form, upcoming events, testimonials, recommendations from current staff or clients and securing the website to include a "U=U" digital campaign. Contract with Water and Stone to run the campaign creative focusing on MSM engagement in services via the website. with allocation of 100% of annual cost (based on previous year(s) expense) =

Direct Program: cost with a allocation @	100%	of annual cost:	$16,000.00	=	$16,000.00	funding avail =	$ 16,000.00

Supplies — $ 7,900.73

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) =

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) =

Office Supplies: Cost of office supplies necessary to the program such as classification folders, copy paper, files, etc., (based on previous year(s) expense) =

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) =

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) =

Postage: Mail appointment reminder cards, referrals and/or certification eligibility, (based on previous year(s) expense) =

Item								
Equipment Lease/Purchase/Maintenance	Facility: shared cost with a allocation @	0.2424%	of annual cost:	$18,000.00	=	$4,363.20	funding avail =	4,358.00
Program Supplies	Direct Program: cost with a allocation @	100%	of annual cost:	$847.97	=	$847.97	funding avail =	847.97
Office Supplies	Facility: shared cost with a allocation @	100%	of annual cost:	$1,684.00	=	$1,684.00	funding avail =	1,684.00
Printing/Duplication	Facility: shared cost with a allocation @	100%	of annual cost:	$395.01	=	$395.01	funding avail =	395.01
Training	Facility: shared cost with a allocation @	0.2424%	of annual cost:	$2,000.00	=	$484.80	funding avail =	450.00
Postage	Direct Program: cost with a allocation @	100%	of annual cost:	$165.75	=	$165.75	funding avail =	165.75

Other — $ 58,564.00

Rent* - Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, (based on previous year(s) expense) =

Telephone/Communication - Direct cost of telephone and communication expenses. This includes conducting client follow ups when clients 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) =

Riverside Utilities expenses, (based on previous year(s) expense) =

Licenses (Essential Software/Staff Licenses) - Analytic tools (Google analytics- free; Hootesuite for social media scheduling and/or certification eligibility and postage meters. 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. Grindr, Scruff, paid promotions on Instagram) targeting the 6 at-risk demographics, (based on previous year(s) expense) =

Repair & Maintenance, AC/Heating, plumbing,etc, (based on previous year(s) expense) =

Item								
Rent*	Facility: shared cost with a allocation @	0.2424%	of annual cost:	$58,200.00	=	$14,107.68	funding avail =	$ 14,107.00
Telephone/Communication	Facility: shared cost with a allocation @	0.2424%	of annual cost:	$12,015.00	=	$2,912.44	funding avail =	$ 2,912.00
Riverside Utilities	Facility: shared cost with a allocation @	0.2424%	of annual cost:	$7,380.00	=	$1,788.91	funding avail =	$ 1,788.00
Licenses (Essential Software/Staff Licenses)	Direct Program: cost with a allocation @	100%	of annual cost:	$285.00	=	$285.00	funding avail =	$ 285.00
Repair & Maintenance	Direct Program: cost with a allocation @	0.2424%	of annual cost:	$6,900.00	=	$1,672.56	funding avail =	$ 1,672.00

Food Vouchers	Food Assistance: Staters Bros. food cards to unduplicated clients residing in Service Areas 1, 2, 4, 5, & 6 to supplement their financial ability to maintain continuous access to adequate caloric intake and balance nutrition sufficient to maintain optimal health in the face of compromised health, 100% of annual cost allocation =						
Direct Program: cost with a allocation @	Undup. Clts;	23	Provision =	$80	# Months =	12	$ 21,600.00
Transporation Vouchers	Transportation Assistance: Transportation Assistance: Annual provision of bus passes, gas cards, LYFT and taxi vouchers to unduplicated clients used to provide emergency medical transportation to enhance clients' access to healthcare and/or supportive services. Client disbursement may varies based on number of medical appointments not to exceed monthly provision. 100% of annual cost allocation =						
Direct Program: cost with a allocation @	Undup. Clts;	20	Provision =	$70	# Months =	12	$ 16,200.00

Direct Costs Total — **$ 259,068.60**

Administrative Costs

Personnel	FTE	
		$ 16,650.24
L. Stowers, Executive Director	0.04	$ 6,120.00
Direct general operations and human resources functions of the organization for all 54 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.		
A. Cespedes, Office Manager / Bookeeper	0.06	$ 4,080.24
Compute, classify, and record numerical data to keep financial records complete. Perform any combination of routine calculating, posting, and verifying duties to obtain primary financial data for use in maintaining accounting records.		
C. Hicks, Grants Manager	0.10	$ 6,450.00
Plans and execute the grantmaking process by working with the program managers and the finance team to work within the annual budget, support		

Fringe	$ 3,596.45
Calculated at 21.6%: FICA 7.25% (SS 7.65% + Med-Cal 1.45%), Worker's Comp 2.00%, State Unemployment Insurance 3.3% and Health Insurance 8.8% =	

Travel	$ 50.00
Local Travel for 1 personnel to engage clients at home or at other locations for linkage to care purposes.	
7.6 miles/month x 1.00 persons x $0.55 cents/mile x 12 months	

Supplies — **$ 1,983.20**

Equipment: 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) =							
Admin Facility: shared cost with a allocation @	0.0347%	of annual cost:	$32,600.00	=	$1,131.22	funding avail =	$ 1,030.96
Office Supplies: Cost of office supplies necessary to the program such as classification folders, copy paper, files, toner, etc. , (based on previous year(s) expense) =							
Admin Facility: shared cost with a allocation @	0.0347%	of annual cost:	$7,600.00	=	$263.72	funding avail =	$ 263.00
Printing/Duplication: Cost of printing and duplication services associated with the contract such as agency brochurs, employee manuels, training materials, and other handouts to be given out to vendors, staff and volunteers, (based on previous year(s) expense) =							
Admin Facility: shared cost with a allocation @	0.0347%	of annual cost:	$14,416.00	=	$500.24	funding avail =	$ 500.22
Postage: Mail proposals, invoices for reimbursement, certifications, state license and insurances, (based on previous year(s) expense) =							
Admin Facility: shared cost with a allocation @	0.0347%	of annual cost:	$5,447.25	=	$189.02	funding avail =	$ 189.02

Contractual — **$ 3,847.15**

Kwan & Company CPA Inc	Annual Independent Auditor, prepares Finanical Statements, 990s, (based on direct FTE allocation) =						
Admin Program: shared cost with a allocation @	0.0347%	of annual cost:	$29,000.00	=	$1,006.30	funding avail =	$ 1,005.15
Ellene Wong	Monthly accounting (reconciliation) services, (based on previous year(s) expense) =						
Admin Program: shared cost with a allocation @	0.0347%	of annual cost:	$7,900.00	=	$274.13	funding avail =	$ 274.00
Insight HR	Facilitaties Human Resources policies and procedures in accordance with all Federal and State labor laws. Contract HR personnel to manage workforce planning, employee onboarding, HR record retention, Employee engagement, performance management and succession planning for FAP staffing body, (based on previous year(s) expense) =						
Admin Program: shared cost with a allocation @	0.0347%	of annual cost:	$74,006.00	=	$2,568.01	funding avail =	$ 2,568.00

Other — **$ 2,658.36**

Rent*	Office lease facility expenses (Claremont Admin), (based on previous year(s) expense) =						
Admin Facility: shared cost with a allocation @	0.0347%	of annual cost:	$36,650.00	=	$1,271.76	funding avail =	$ 1,271.14
Telephone/Communication	This includes conducting client follow ups when clients 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) =						
Admin Facility: shared cost with a allocation @	0.0347%	of annual cost:	$14,490.00	=	$502.80	funding avail =	$ 502.18
Utilties*	Cost of air conditions repairs (filters, cleaning), light bulbs, minor construction work orders, (based on previous year(s) expense) =						
Admin Facility: shared cost with a allocation @	0.0347%	of annual cost:	$8,239.51	=	$285.91	funding avail =	$ 285.84
Property Insurance*	General Liability, Auto Physical, Auto Liability, Improper Sexual Conduct, Social Service Professional, directors and officers umbrelia property, emp. Dishonesty accident insuranc, (based on previous year(s) expense) =						
Admin Facility: shared cost with a allocation @	0.0347%	of annual cost:	$8,651.96	=	$300.22	funding avail =	$ 300.20
Certifications / Licenses	HIPPA certification for employee, city/county business licenses, etc. Cert/Licenses expenses for processing 1.75 Direct FTE to complete New Hire Onboarding training expense) = EHE annual material expenses with allocation of 100% of annual cost (based on previous year(s) expense) =						
Admin Facility: shared cost with a allocation @	100%	of annual cost:	$163.54	=	$163.54	funding avail =	$ 163.54
Repair & Maintenance	Repair & Maintenance, AC/Heating, plumbing,etc, (based on previous year(s) expense) =						
Admin Facility: shared cost with a allocation @	0.0347%	of annual cost:	$3,903.75	=	$135.46	funding avail =	$ 135.46

Admin Costs Total		**$ 28,785.40**
	GRAND TOTAL	**$ 287,854.00**

CQM Costs

Personnel		**$ 14,000.00**
Shivam - CQM Associate	0.25	$ 14,000.00

	Responsibility is to review client records and control documentation to ensure program compliance. Review deviation and nonconformity records to include client discrepancies and resolutions. As CQM team member, participate in team meetings, tracking metrics and reporting client progress.								
Fringe								$	3,024.00
	Calculated at 21.6%: FICA 7.25% (SS 7.65% + Med-Cal 1.45%), Worker's Comp 2.00%, State Unemployment Insurance 3.3% and Health Insurance 8.8% =								
Other								$	967.00
	Rent* - Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, (based on previous year(s) expense) =								
	Facility: shared cost with a allocation @	0.0210%	of annual cost:	$58,200.00	=	$1,222.20	funding avail =	$	704.00
	Telephone/Communication - Direct cost of telephone and communication expenses. This includes conducting client follow ups when clients 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 @	0.0210%	of annual cost:	$12,015.00	=	$252.32	funding avail =	$	230.00
	Repair & Maintenance	Repair & Maintenance, AC/Heating, plumbing,etc, (based on previous year(s) expense) =							
	Admin Facility: shared cost with a allocation @	0.0210%	of annual cost:	$6,900.00	=	$144.90	funding avail =	$	33.00
CQM Costs Total								**$**	**17,991.00**

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

EHE $ 245,854.00

	Salary	Program FTE	Program Cost	Direct Costs	Admin Costs	Program Total
Personnel						
M. Francois - Program Mgr.	$ 107,200	0.15	$ 16,080.00	$ 16,080.00	$ -	$ 16,080.00
R. Gonzalez - Linkage CM	$ 58,240	1.00	$ 58,240.00	$ 58,240.00	$ -	$ 58,240.00
A. Alvarez - Health Ed.	$ 60,000	0.10	$ 6,000.00	$ 6,000.00	$ -	$ 6,000.00
S. Harma - Social Med Coor.	$ 56,000	*0.50*	$ 28,000.00	$ 28,000.00	$ -	$ 28,000.00
L. Stowers	*$ 153,000*	*0.04*	*$ 6,120.00*	*$ -*	$ 6,120.00	*$ 6,120.00*
A. Cespedes	*$ 68,004*	*0.06*	*$ 4,080.24*	*$ -*	$ 4,080.24	*$ 4,080.24*
C. Hicks	*$ 64,500*	*0.06*	*$ 3,870.00*	*$ -*	$ 3,870.00	*$ 3,870.00*
Personnel Subtotal			**$ 122,390.24**	**$ 108,320.00**	**$ 14,070.24**	**$ 122,390.24**

Fringe	Percent	Program Cost	Direct Costs	Admin Costs	Program Total
FICA	7.5%	$ 9,179.27	$ 8,124.00	$ 1,055.27	$ 9,179.27
Staff Insurance (Health)	8.8%	$ 10,770.34	$ 9,532.16	$ 1,238.18	$ 10,770.34
Disability (SUI)	3.3%	$ 4,038.88	$ 3,574.56	$ 464.32	$ 4,038.88
Worker's Compensation	2.0%	$ 2,447.80	$ 2,166.40	$ 281.40	$ 2,447.80
Fringe Subtotal	**21.6%**	**$ 26,436.29**	**$ 23,397.12**	**$ 3,039.17**	**$ 26,436.29**
Total Personnel		**$ 148,826.53**	**$ 131,717.12**	**$ 17,109.41**	**$ 148,826.53**

Travel	Program Cost	Direct Costs	Admin Costs	Program Total
Local Travel (Mileage)	$ 736.75	$ 686.75	$ 50.00	$ 736.75
Travel Total	**$ 736.75**	**$ 686.75**	**$ 50.00**	**$ 736.75**

Supplies	Program Cost	Direct Costs	Admin Costs	Program Total
Equipment < $5,000	$ 4,988.96	$ 4,358.00	$ 630.96	$ 4,988.96
Office Supplies	$ 1,922.00	$ 1,684.00	$ 238.00	$ 1,922.00
Program Supplies	$ 847.97	$ 847.97	$ -	$ 847.97
Printing/Advertising Costs*	$ 720.23	$ 395.01	$ 325.22	$ 720.23
Training	$ 450.00	$ 450.00	$ -	$ 450.00
Postage	$ 354.77	$ 165.75	$ 189.02	$ 354.77
Supplies Total	**$ 9,283.93**	**$ 7,900.73**	**$ 1,383.20**	**$ 9,283.93**

Contractual	Program Cost	Direct Costs	Admin Costs	Program Total

Kwan & Company CPA Inc	$	-	$	1,005.15	$	-	$	1,005.15	$	1,005.15
Ellene Wong	$	-	$	274.00	$	-	$	274.00	$	274.00
Insight HR	$	-	$	2,568.00	$	-	$	2,568.00	$	2,568.00
Social Media	$	-	$	44,200.00	$	44,200.00	$	-	$	44,200.00
Advertisement (Social Media)	$	-	$	16,000.00	$	16,000.00	$	-	$	16,000.00
Contractual Total			**$**	**64,047.15**	**$**	**60,200.00**	**$**	**3,847.15**	**$**	**64,047.15**

Other			**Program Cost**		**Direct Costs**		**Admin Costs**		**Program Total**	
Rent*	$	-	$	14,978.14	$	14,107.00	$	871.14	$	14,978.14
Telephone/Communication	$	-	$	3,351.46	$	2,912.00	$	439.46	$	3,351.46
Property Insurance*	$	-	$	300.20	$	-	$	300.20	$	300.20
Utilities*	$	-	$	2,073.84	$	1,788.00	$	285.84	$	2,073.84
Licenses (Essential Software/St	$	-	$	448.54	$	285.00	$	163.54	$	448.54
Repair & Maintenance	$	-	$	1,807.46	$	1,672.00	$	135.46	$	1,807.46
Equipment Total			**$**	**22,959.64**	**$**	**20,764.00**	**$**	**2,195.64**	**$**	**22,959.64**

Direct	$ 245,854.00	$ 221,268.60		$ 221,268.60
Admin			$ 24,585.40	$ 24,585.40
$	**$ 245,854.00**	**$ 221,268.60**	**$ 24,585.40**	**$ 245,854.00**
%	100%	90%	10%	100%

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

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

EHE - FOOD $ 24,000.00

	Salary	Program FTE	Program Cost	Direct Costs	Admin Costs	Program Total
Personnel						
C. Hicks	*$ 64,500*	*0.02*	*$ 1,290.00*	*$ -*	$ 1,290.00	*$ 1,290.00*
Personnel Subtotal			**$ 1,290.00**	**$ -**	**$ 1,290.00**	**$ 1,290.00**
Fringe		**Percent**	**Program Cost**	**Direct Costs**	**Admin Costs**	**Program Total**
FICA		7.5%	$ 96.75	$ -	$ 96.75	$ 96.75
Staff Insurance (Health)		8.8%	$ 113.52	$ -	$ 113.52	$ 113.52
Disability (SUI)		3.3%	$ 42.57	$ -	$ 42.57	$ 42.57
Worker's Compensation		2.0%	$ 25.80	$ -	$ 25.80	$ 25.80
Fringe Subtotal		**21.6%**	**$ 278.64**	**$ -**	**$ 278.64**	**$ 278.64**
Total Personnel			**$ 1,568.64**	**$ -**	**$ 1,568.64**	**$ 1,568.64**
Supplies			**Program Cost**	**Direct Costs**	**Admin Costs**	**Program Total**
Equipment < $5,000			$ 400.00	$ -	$ 400.00	$ 400.00
Office Supplies			$ 25.00	$ -	$ 25.00	$ 25.00
Printing/Advertising Costs*			$ 175.00	$ -	$ 175.00	$ 175.00
Supplies Total			**$ 600.00**	**$ -**	**$ 600.00**	**$ 600.00**
Other			**Program Cost**	**Direct Costs**	**Admin Costs**	**Program Total**
Rent*	$ -		$ 200.00	$ -	$ 200.00	$ 200.00
Telephone/Communication	$ -		$ 31.36	$ -	$ 31.36	$ 31.36
FOOD Vouchers (Subsidy)	$ -		$ 21,600.00	$ 21,600.00	$ -	$ 21,600.00
Equipment Total			**$ 21,831.36**	**$ 21,600.00**	**$ 231.36**	**$ 21,831.36**
Direct			$ 24,000.00	$ 21,600.00		$ 21,600.00
Admin					$ 2,400.00	$ 2,400.00
$			**$ 24,000.00**	**$ 21,600.00**	**$ 2,400.00**	**$ 24,000.00**
%			100%	90%	10%	100%

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

EHE - Transportation $ 18,000.00

	Salary	Program FTE	Program Cost	Direct Costs	Admin Costs	Program Total
Personnel						
C. Hicks	*$ 64,500*	*0.02*	*$ 1,290.00*	*$ -*	$ 1,290.00	*$ 1,290.00*
Personnel Subtotal			**$ 1,290.00**	**$ -**	**$ 1,290.00**	**$ 1,290.00**
Fringe		**Percent**	**Program Cost**	**Direct Costs**	**Admin Costs**	**Program Total**
FICA		7.5%	$ 96.75	$ -	$ 96.75	$ 96.75
Staff Insurance (Health)		8.8%	$ 113.52	$ -	$ 113.52	$ 113.52
Disability (SUI)		3.3%	$ 42.57	$ -	$ 42.57	$ 42.57
Worker's Compensation		2.0%	$ 25.80	$ -	$ 25.80	$ 25.80
Fringe Subtotal		**21.6%**	**$ 278.64**	**$ -**	**$ 278.64**	**$ 278.64**
Total Personnel			**$ 1,568.64**	**$ -**	**$ 1,568.64**	**$ 1,568.64**
Other			**Program Cost**	**Direct Costs**	**Admin Costs**	**Program Total**
Rent*	$ -		$ 200.00	$ -	$ 200.00	$ 200.00
Telephone/Communication	$ -		$ 31.36	$ -	$ 31.36	$ 31.36
Transpo Vouchers (Subsidy)	$ -		$ 16,200.00	$ 16,200.00	$ -	$ 16,200.00
Equipment Total			**$ 16,431.36**	**$ 16,200.00**	**$ 231.36**	**$ 16,431.36**
Direct			$ 18,000.00	$ 16,200.00		$ 16,200.00
Admin					$ 1,800.00	$ 1,800.00
$			**$ 18,000.00**	**$ 16,200.00**	**$ 1,800.00**	**$ 18,000.00**
%			100%	90%	10%	100%

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

CQM $17,991.00

	Salary	Program FTE	Program Cost	CQM Costs	Program Total
Personnel					
QA Assistant - Shivam	$ 56,000	*0.25*	$ 14,000.00	$ 14,000.00	$ 14,000.00
Personnel Subtotal			**$ 14,000.00**	**$ 14,000.00**	$ 14,000.00
Fringe		**Percent**	**Program Cost**	**CQM Costs**	**Program Total**
FICA		7.5%	$ 1,050.00	$ 1,050.00	$ 1,050.00
Staff Insurance (Health)		8.8%	$ 1,232.00	$ 1,232.00	$ 1,232.00
Disability (SUI)		3.3%	$ 462.00	$ 462.00	$ 462.00
Worker's Compensation		2.0%	$ 280.00	$ 280.00	$ 280.00
Fringe Subtotal		**21.6%**	**$ 3,024.00**	**$ 3,024.00**	**$ 3,024.00**
Total Personnel			**$ 17,024.00**	**$ 17,024.00**	**$ 17,024.00**
Other			**Program Cost**	**CQM Costs**	**Program Total**
Rent*	$ -		$ 704.00	$ 704.00	$ 704.00
Telephone/Communicatio	$ -		$ 230.00	$ 230.00	$ 230.00
Property Insurance*	$ -			$ -	$ -
Utlilties*	$ -			$ -	$ -
Licenses (Essential Softwa	$ -			$ -	$ -
Repair & Maintenance	$ -		$ 33.00	$ 33.00	$ 33.00
Other Total			**$ 967.00**	**$ 967.00**	**$ 967.00**
CQM				$ 17,991.00	$ 17,991.00
$			**$ 17,991.00**	**$ 17,991.00**	$ 17,991.00
%			101%	100%	100%

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

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

Direct Costs

Personnel — FTE — **$ 108,320.00**

M. Francois, Director of Programs — 0.15 — $ 16,080.00

Counseling 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 supportive services Responsible for identifying community partners that provide services to populations that may have less access to care such as i.e. prisons, homeless shelters, etc. Facilitate services to clients with multiple barriers and complex issues. Salary is split between multiple RW Service Categories not related to this service category.

R. Gonzalez, Linkage to Care CM — 1.00 — $ 58,240.00

Bilingual. Support the connection of individuals living with HIV to a variety of health and social services to include medical, financial, psychosocial, private and public benefits, and other supportive services and to ensure linkage outcomes and viral load suppression are captured.

S. Harma, Social Media Outreach Coordin — 0.50 — $ 28,000.00

Update website content and user navigation. Increase agency's social media following, partner with community or county-based organizations, healthcare providers, and testing sites. These partners will repost or utilize HIV-related content from FAP as well as refer at-risk 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 messaging is culturally competent.

A. Alvarez, Health Educator — 0.10 — $ 6,000.00

Bilingual. Plan and implement community outreach and educational plan to engage priority populations in awareness of HIV continuum of care availability, reach Persons with HIV/AIDS disengaged in care to connect to Linkage to Care services. Facilitate Community Advisory Groups, recruit and train Peer Ambassadors to facilitate access to priority populations/Service areas. Facilitate engagement and retention as well as treatment adherence for healthier lifestyles educational groups using the Taking Care of Me evidence-based curriculum. Salary is split between multiply other RW Service Categories not related to this service category.

Fringe — **$ 23,397.12**

Calculated at 21.6%: FICA 7.25% (SS 7.65% + Med-Cal 1.45%), Worker's Comp 2.00%, State Unemployment Insurance 3.3% and Health Insurance 8.8% =

Travel — **$ 686.75**

Local Travel for 1 personnel to engage clients at home or at other locations for linkage to care purposes.
104.05 miles/month x 1 persons x $0.55 cents/mile x 12 months

Contractual — **$ 60,200.00**

Social Media Outreach / Advertisement :

Increase agency's social media following, partner with community or county-based organizations, healthcare providers, and testing sites. These partners will repost or utilize HIV-related content from FAP as well as refer at-risk 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 messaging is culturally 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. 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 previous year(s) expense) =

Direct Program: cost with a allocation @	100%	of annual cost:	$44,200.00	=	$44,200.00	funding avail =	$ 44,200.00

Social Media / Digital:

Responsible for maintaining and updating the Foothills AIDS Project website. This includes updating the website with an inquiry form, upcoming events, testimonials, recommendations from current staff or clients and securing the website to include a "U=U" digital campaign. Contract with Water and Stone to run the campaign creative focusing on MSM engagement in services via the website. with allocation of 100% of annual cost (based on previous year(s) expense) =

Direct Program: cost with a allocation @	100%	of annual cost:	$16,000.00	=	$16,000.00	funding avail =	$ 16,000.00

Supplies — **$ 7,900.73**

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 @	0.2424%	of annual cost:	$18,000.00	=	$4,363.20	funding avail =	4,358.00

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:	$847.97	=	$847.97	funding avail =	847.97

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:	$1,684.00	=	$1,684.00	funding avail =	1,684.00

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:	$395.01	=	$395.01	funding avail =	395.01

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 @	0.2424%	of annual cost:	$2,000.00	=	$484.80	funding avail =	450.00

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:	$165.75	=	$165.75	funding avail =	165.75

Other — **$ 58,564.00**

Rent* - Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, (based on previous year(s) expense) =

Facility: shared cost with a allocation @	0.2424%	of annual cost:	$58,200.00	=	$14,107.68	funding avail =	$ 14,107.00

Telephone/Communication - Direct cost of telephone and communication expenses. This includes conducting client follow ups when clients 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 =	$ 2,912.00

Riverside Utilties expenses, (based on previous year(s) expense) =

Facility: shared cost with a allocation @	0.2424%	of annual cost:	$7,380.00	=	$1,788.91	funding avail =	$ 1,788.00

Licenses (Essential Software/Staff Licenses) - Analytic tools (Google analytics- free; Hootesuite for social media scheduling and/or certification eligibility and postage meters. 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. Grindr, Scruff, paid promotions on Instagram) targeting the 6 at-risk demographics, (based on previous year(s) expense) =

Direct Program: cost with a allocation @	100%	of annual cost:	$285.00	=	$285.00	funding avail =	$ 285.00

Repair & Maintenance, AC/Heating, plumbing,etc, (based on previous year(s) expense) =

Direct Program: cost with a allocation @	0.2424%	of annual cost:	$6,900.00	=	$1,672.56	funding avail =	$ 1,672.00

Food Vouchers	Food Assistance: Staters Bros. food cards to unduplicated clients residing in Service Areas 1, 2, 4, 5, & 6 to supplement their financial ability to maintain continuous access to adequate caloric intake and balance nutrition sufficient to maintain optimal health in the face of compromised health, 100% of annual cost allocation =		
Direct Program: cost with a allocation @	Undup. Clts; 23	Provision = $80 # Months = 12	$ 21,600.00
Transporation Vouchers	Transportation Assistance: Transportation Assistance: Annual provision of bus passes, gas cards, LYFT and taxi vouchers to unduplicated clients used to provide emergency medical transportation to enhance clients' access to healthcare and/or supportive services. Client disbursement may varies based on number of medical appointments not to exceed monthly provision. 100% of annual cost allocation =		
Direct Program: cost with a allocation @	Undup. Clts; 20	Provision = $70 # Months = 12	$ 16,200.00
Direct Costs Total			**$ 259,068.60**
Administrative Costs			
Personnel	**FTE**		**$ 16,650.24**
L. Stowers, Executive Director	0.04		$ 6,120.00
Direct general operations and human resources functions of the organization for all 54 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.			
A. Cespedes, Office Manager / Bookeeper	0.06		$ 4,080.24
Compute, classify, and record numerical data to keep financial records complete. Perform any combination of routine calculating, posting, and verifying duties to obtain primary financial data for use in maintaining accounting records.			
C. Hicks, Grants Manager	0.10		$ 6,450.00
Plans and execute the grantmaking process by working with the program managers and the finance team to work within the annual budget, support			
Fringe			**$ 3,596.45**
Calculated at 21.6%: FICA 7.25% (SS 7.65% + Med-Cal 1.45%), Worker's Comp 2.00%, State Unemployment Insurance 3.3% and Health Insurance 8.8% =			
Travel			**$ 50.00**
Local Travel for 1 personnel to engage clients at home or at other locations for linkage to care purposes.	7.6 miles/month x 1.00 persons x $0.55 cents/mile x 12 months		
Supplies			**$ 1,983.20**
Equipment: 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) =			
Admin Facility: shared cost with a allocation @	0.0347% of annual cost: $32,600.00	= $1,131.22 funding avail =	$ 1,030.96
Office Supplies: Cost of office supplies necessary to the program such as classification folders, copy paper, files, toner, etc. , (based on previous year(s) expense) =			
Admin Facility: shared cost with a allocation @	0.0347% of annual cost: $7,600.00	= $263.72 funding avail =	$ 263.00
Printing/Duplication: Cost of printing and duplication services associated with the contract such as agency brochurs, employee manuels, training materials, and other handouts to be given out to vendors, staff and volunteers, (based on previous year(s) expense) =			
Admin Facility: shared cost with a allocation @	0.0347% of annual cost: $14,416.00	= $500.24 funding avail =	$ 500.22
Postage: Mail proposals, invoices for reimbursement, certifications, state license and insurances, (based on previous year(s) expense) =			
Admin Facility: shared cost with a allocation @	0.0347% of annual cost: $5,447.25	= $189.02 funding avail =	$ 189.02
Contractual			**$ 3,847.15**
Kwan & Company CPA Inc	Annual Independent Auditor, prepares Finanical Statements, 990s, (based on direct FTE allocation) =		
Admin Program: shared cost with a allocation @	0.0347% of annual cost: $29,000.00	= $1,006.30 funding avail =	$ 1,005.15
Ellene Wong	Monthly accounting (reconciliation) services, (based on previous year(s) expense) =		
Admin Program: shared cost with a allocation @	0.0347% of annual cost: $7,900.00	= $274.13 funding avail =	$ 274.00
Insight HR	Facilitaties Human Resources policies and procedures in accordance with all Federal and State labor laws. Contract HR personnel to manage workforce planning, employee onboarding, HR record retention, Employee engagement, performance management and succession planning for FAP staffing body, (based on previous year(s) expense) =		
Admin Program: shared cost with a allocation @	0.0347% of annual cost: $74,006.00	= $2,568.01 funding avail =	$ 2,568.00
Other			**$ 2,658.36**
Rent*	Office lease facility expenses (Claremont Admin), (based on previous year(s) expense) =		
Admin Facility: shared cost with a allocation @	0.0347% of annual cost: $36,650.00	= $1,271.76 funding avail =	$ 1,271.14
Telephone/Communication	This includes conducting client follow ups when clients 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) =		
Admin Facility: shared cost with a allocation @	0.0347% of annual cost: $14,490.00	= $502.80 funding avail =	$ 502.18
Utilties*	Cost of air conditions repairs (filters, cleaning), light bulbs, minor construction work orders, (based on previous year(s) expense) =		
Admin Facility: shared cost with a allocation @	0.0347% of annual cost: $8,239.51	= $285.91 funding avail =	$ 285.84
Property Insurance*	General Liability, Auto Physical, Auto Liability, Improper Sexual Conduct, Social Service Professional, directors and officers umbrelia property, emp. Dishonesty accident insuranc, (based on previous year(s) expense) =		
Admin Facility: shared cost with a allocation @	0.0347% of annual cost: $8,651.96	= $300.22 funding avail =	$ 300.20
Certifications / Licenses	HIPPA certification for employee, city/county business licenses, etc. Cert/Licenses expenses for processing 1.75 Direct FTE to complete New Hire Onboarding training expense) = EHE annual material expenses with allocation of 100% of annual cost (based on previous year(s) expense) =		
Admin Facility: shared cost with a allocation @	100% of annual cost: $163.54	= $163.54 funding avail =	$ 163.54
Repair & Maintenance	Repair & Maintenance, AC/Heating, plumbing,etc, (based on previous year(s) expense) =		
Admin Facility: shared cost with a allocation @	0.0347% of annual cost: $3,903.75	= $135.46 funding avail =	$ 135.46
Admin Costs Total			**$ 28,785.40**
	GRAND TOTAL		**$ 287,854.00**
CQM Costs			
Personnel			**$ 14,000.00**
Shivam - CQM Associate	0.25		$ 14,000.00

	Responsibility is to review client records and control documentation to ensure program compliance. Review deviation and nonconformity records to include client discrepancies and resolutions. As CQM team member, participate in team meetings, tracking metrics and reporting client progress.									
Fringe									$	3,024.00
	Calculated at 21.6%: FICA 7.25% (SS 7.65% + Med-Cal 1.45%), Worker's Comp 2.00%, State Unemployment Insurance 3.3% and Health Insurance 8.8% =									
Other									$	967.00
	Rent* - Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, (based on previous year(s) expense) =									
	Facility: shared cost with a allocation @	0.0210%	of annual cost:	$58,200.00	=	$1,222.20	funding avail =		$	704.00
	Telephone/Communication - Direct cost of telephone and communication expenses. This includes conducting client follow ups when clients 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 @	0.0210%	of annual cost:	$12,015.00	=	$252.32	funding avail =		$	230.00
	Repair & Maintenance	Repair & Maintenance, AC/Heating, plumbing,etc, (based on previous year(s) expense) =								
	Admin Facility: shared cost with a allocation @	0.0210%	of annual cost:	$6,900.00	=	$144.90	funding avail =		$	33.00
CQM Costs Total									**$**	**17,991.00**