



Contract Number

17-82 A-3

SAP Number

4400010328

Department of Public Health

**Department Contract Representative
Telephone Number**

Lisa Ordaz, Contracts Analyst
(909) 388-0222

**Contractor
Contractor Representative
Telephone Number
Contract Term
Original Contract Amount
Amendment Amount
Total Contract Amount
Cost Center**

Foothill AIDS Project
La Monica Stowers
(909) 482-2066
03/01/2017 – 02/28/2021
\$6,897,079
\$2,723,308
\$9,620,387
9300371000

IT IS HEREBY AGREED AS FOLLOWS:

AMENDMENT NO. 3

It is hereby agreed to amend Contract No. 17-82, effective August 21, 2019, as follows:

V. FISCAL PROVISIONS

Amend Section V, Paragraph A, to read as follows:

- A. The maximum amount of payment under this Contract shall not exceed \$9,620,387, of which \$9,620,387 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. Additionally, the contract amount is subject to change based upon reevaluation of funding priorities by the IEHPC. Contractor will be notified in writing 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. It includes the original contract amount and all subsequent amendments and is broken down as follows:

Original Contract
Amendment No. 1

\$6,791,394
\$158,957 (increase)

March 1, 2017 through February 29, 2020
March 1, 2017 through February 28, 2018

Amendment No. 1	\$146,707 (increase) March 1, 2018 through February 28, 2019
Amendment No. 1	\$146,707 (increase) March 1, 2019 through February 29, 2020
Amendment No. 2	(\$346,686) (decrease) March 1, 2018 through February 29, 2020
Amendment No. 3	\$251,009 (increase) March 1, 2019 through February 29, 2020
Amendment No. 3	\$2,472,299 (increase) March 1, 2020 through February 28, 2021

It is further broken down by Program Year as follows:

Program Year	Dollar Amount
March 1, 2017 through February 28, 2018	\$2,422,755
March 1, 2018 through February 28, 2019	\$2,253,034
March 1, 2019 through February 29, 2020	\$2,472,299*
March 1, 2020 through February 28, 2021	\$2,472,299**
Total	\$9,620,387

*This amount includes an increase of \$251,009.

**This amount includes an increase of \$2,472,299.

VIII. TERM

Amend Section VIII to read as follows:

This Contract is effective as of March 1, 2017, and is extended from its original expiration date of February 29, 2020, to expire on February 28, 2021, but may be terminated earlier in accordance with provisions of Section IX of the Contract. The Contract term may be extended for one additional one-year period by mutual agreement of the parties.

ATTACHMENTS

ATTACHMENT A – Add SCOPE OF WORK – Part A for 2019-20

ATTACHMENT B – Add SCOPE OF WORK MAI for 2019-20

ATTACHMENT H2 – Add RYAN WHITE PROGRAM BUDGET AND ALLOCATION PLAN for 2019-20

All other terms and conditions of Contract No. 17-82 remain in full force and effect.

COUNTY OF SAN BERNARDINO

► Curt Hagman
Curt Hagman, Chairman, Board of Supervisors

Dated: 8/20/19
SIGNED AND CERTIFIED THAT A COPY OF THIS
DOCUMENT HAS BEEN DELIVERED TO THE
CHAIRMAN OF THE BOARD

By

Lynna Monell
Clerk of the Board of Supervisors
of the County of San Bernardino

Deputy

Foothill AIDS Project

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

By

► Maritza Tona
(Authorized signature - sign in blue ink)

Name Maritza Tona

(Print or type name of person signing contract)

Title Executive Director

(Print or Type)

Dated:

8/8/19

Address

233 W. Harrison Ave.

Claremont, CA 91711

FOR COUNTY USE ONLY

Approved as to Legal Form

► Adam Ebright
Adam Ebright, Deputy County Counsel

Date

8/12/19

Reviewed for Contract Compliance

► Jennifer Mulhall-Daudel
Jennifer Mulhall-Daudel, HS Contracts

Date

8/12/19

Reviewed/Approved by Department

► Trudy Raymundo
Trudy Raymundo, Director

Date

8/13/19

SCOPE OF WORK – PART A

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED GRANT AND SERVICE

Contract Number:		
Contractor:	Foothill AIDS Project	
Grant & Period:	<input checked="" type="checkbox"/> Part A Contract March 1, 2019 – February 29, 2020 <input type="checkbox"/> Part B Contract April 1, 2019 – March 31, 2020	
Service Category:	Mental Health	
Service Goal:	Minimize crisis situations and stabilize HIV+ clients' mental health status to maintain clients in the care system.	
Service Health Outcomes:	<ul style="list-style-type: none"> Improve retention in care (at least 1 medical visit in each 6-month period) Improve viral suppression rate, improved or maintained CD4 cell count. Decreased level of depression post 12 individual sessions Decreased level of anxiety post 12 individual sessions. Tracking of depressive and anxiety symptoms and psychosocial functioning based on BSI 18 	

	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 19/20 TOTAL	FY 18/19 TOTAL
Proposed Number of Clients	70	18	2	25	85	40	240	250
Proposed Number of Visits = Regardless of number of transactions or number of units	971	200	20	296	1196	672	3355	3355
Proposed Number of Units = Transactions or 15 min encounters	6080	1300	80	1850	7490	4200	21000	21000

Group Name and Description (must be HIV+ related)	Service	Area of Service	Targeted Population	Open/ Closed	Avg. Attend. per Session	Session Length (hours)	Sessions per Week	Group Duration	Outcome Measures
	Delivery								
Living Well with HIV Living Well with HIV/AIDS psychotherapy groups are facilitated by licensed mental health professionals. Focus of group sessions are psychological/emotional issues clients experience related to living with HIV/AIDS, relationships and other topics designated by group members.		1,2,4,5,6	Co-ed	Open	10	1.5 hr	1	On-going	<ul style="list-style-type: none"> • Medical Visits • Viral Loads • Level of functioning
Young and Thriving Young and Thriving group is for clients age 30 and under. Group focuses on topics and activities that educate as well as equip youth with social skills for cultivating health relationships on the age of social media		5	Co-ed	Open	10	1.5 hr	1	On-going	
Rise and Grind This is group is a Co-ed, strength-based psycho-education group. The group is offered in 6 weeks segments with the topic/emphasis changing every new cycle.		5	Co-ed	Open	10	1.5 hr	1	6-week segment	
Extended Family Group This group provides support to clients and their family network to improve their mental wellbeing and relationship in respect to social and family dynamics. N.E.W Newly Empowered Women This group provides a safe environment for women to share concerns, convey support,		1,2	Co-ed	Open	10	1.5 hr	1	On-going	

ATTACHMENT A

and develop coping skills in respect to living with HIV	4,5	Women	Open	10	1.5 hr	1	On-going	

Planned Service Delivery and Implementation Activities	Service Area	Timeline	Process Outcomes
<ul style="list-style-type: none"> Initial individual mental health assessment (document mental health diagnosis) Client will meet with Mental Health Clinician (MHC) to complete initial assessment and reassessment. MHC will conduct eligibility for services along with screening for Third Party payor. 	1,2,3,4,5,6	3/1/2019-2/29/2020	Client file will document initial mental health assessment and reassessment to include DSMV diagnosis, and other outcome tracking data per program standards and entered in ARIES. Client file will document statement of screening and eligibility.
<ul style="list-style-type: none"> Development of care/treatment plan Client and MHC will meet to develop treatment plan 	1,2,3,4,5,6	3/1/2019-2/29/2020	Client file will include initial and updated treatment plan and entered in ARIES.
<ul style="list-style-type: none"> Individual counseling session Client will meet with MHC for individual session 	1,2,3,4,5,6	3/1/2019-2/29/2020	Client file will document session as case note and entered in ARIES.
<ul style="list-style-type: none"> Group counseling session MHC will convene weekly support group to discuss issues relevant to HIV/AIDS. For individual attending group sessions only, file will include assessment, DSMV diagnosis, and treatment plan. 	1,2,4,5,6	3/1/2019-2/29/2020	Group counseling documentation will be maintained via sign-in sheets and entered in ARIES.
<ul style="list-style-type: none"> Case Conferencing MHC will convene case conferencing to coordinate client services and address identified issues 	1,2,3,4,5,6	3/1/2019-2/29/2020	Documentation of case conferencing is kept in program binder.
<ul style="list-style-type: none"> Wrap-up around services regarding access to additional services including psychiatrists and other mental health professionals. MHC will meet to identify needed referrals. 	1,2,3,4,5,6	3/1/2019-2/29/2020	Client file will document referral(s) provided to include referral information and follow-up on the referral

<ul style="list-style-type: none"> Services are provided based on established C&L Competency Standards 	1,2,3,4,5,6	3/1/2019- 2/29/2020	<p>Staff education on FAP cultural competency plan as well as other cultural competency trainings is tracked and documented in agency Training Binder. Staff providing direct services to clients should be culturally and linguistically competent, aware and appreciative of the needs of PLWHA. Client file will document preferred language as well as any other pertinent information in order to provide culturally and linguistically competent services</p>
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SCOPE OF WORK – PART A

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED GRANT AND SERVICE

Contract Number:	Foothill AIDS Project	
Contractor:		
Grant & Period:	<input checked="" type="checkbox"/> Part A Contract March 1, 2019 – February 29, 2020	
	Part B Contract April 1, 2019 – March 31, 2020	
Service Category:	Substance Abuse Services	
Service Goal:	Minimize crisis situations and stabilize clients' substance use to maintain their participation in the medical care system.	
Service Health Outcomes:	<ul style="list-style-type: none"> • Improve retention in care(at least 1 medical visit in each 6-month period) • Improve viral load suppression rate • A clinically significant reduction in level of substance use/abuse post (12) individual or group sessions 	

	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 19/20 TOTAL	FY 18/19 TOTAL
Proposed Number of Clients	72	8	2	20	58	40	200	200
Proposed Number of Visits = Regardless of number of transactions or number of units	992	120	18	275	691	551	2647	2647
Proposed Number of Units = Transactions or 15 min encounters	7030	1700	42	2324	5046	4129	20271	20271

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
Circle of Truth Nuevo Amenecer The support group goal is to identify the irrational beliefs and to refute them. The irrational belief would then be substituted with a more rational or accurate beliefs, which should have an impact on the emotional response. Social and problem solving skills will also be used to enable clients to develop non-substance use habits in order to adhere to their HIV care. HIV prevention risk-reduction including condom use as related to substance use is also discussed.	1,2,3,4,5	Co-ed Spanish-Speaking	Open	10 6	1.5 hrs 1.5 hrs	1	On-going	<ul style="list-style-type: none"> • Medical visits • Viral loads • Substance use/abuse self-report and/or screening tool
Clean and Serene This support group focuses on Cognitive Behavioral content with an emphasis on practicing new coping skills in maintaining sobriety.	6	Co-ed	Open	8	1.5 hrs	1	On-going	
Moving On								

-This group targets those who have lived with HIV for a number of years and who have a history of and/or current struggles with substance use.	5	Co-ed	Open	10	1.5 hrs	1	On-going	
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Planned Service Delivery and Implementation Activities	Service Area	Timeline	Process Outcomes
<ul style="list-style-type: none"> Initial individual substance abuse assessment Client will meet with Substance Abuse Counselor (SAC) to complete initial assessment and reassessment. SAC will conduct eligibility for services along with screening for Third Party payor. 	1,2,3,4,5,6	3/1/2019-2/29/2020	Client file will document initial substance abuse assessment and reassessment along with and other outcome tracking data per program standards and entered in ARIES. Client file will document statement of screening and eligibility.
<ul style="list-style-type: none"> Development of treatment plan Client and SAC will meet to develop treatment plan 	1,2,3,4,5,6	3/1/2019-2/29/2020	Client file will include initial and updated treatment plan and entered in ARIES. Treatment plan will be updated at least every 120 days.
<ul style="list-style-type: none"> Individual counseling session Client will meet with SAC for individual session 	1,2,3,4,5,6	3/1/2019-2/29/2020	Client file will document session as case note and entered in ARIES.
<ul style="list-style-type: none"> Group counseling session SAC will convene weekly support group to discuss issues relevant to HIV/AIDS. For individual attending group sessions only, file will include assessment, and treatment plan. 	1,2,3,4,5,6.	3/1/2019-2/29/2020	Group counseling documentation will be maintained via sign-in sheets and entered in ARIES. For individual attending group sessions only, file will include assessment, and treatment plan.
<ul style="list-style-type: none"> Case conferencing SAC will participate in case conferencing to coordinate services and address identified issues 	1,2,3,4,5,6.	3/1/2019-2/29/2020	Documentation of case conferencing will be kept in program binder.
<ul style="list-style-type: none"> Referral to other mental health professionals SAC will meet with client to identify needed referrals. 	1,2,3,4,5,6	3/1/2018-2/29/2019	Client file will document referral(s) provided to include referral information and follow-up on the referral

<ul style="list-style-type: none"> Services are provided based on established C&L Competency Standards 	1,2,3,4,5,6	3/1/2019 2/29/2020	Staff education on FAP cultural competency plan as well as other cultural competency trainings is tracked and documented in agency Training Binder. Staff providing direct services to clients should be culturally and linguistically competent, aware and appreciative of the needs of PLWHA. Client file will document preferred language as well as any other pertinent information in order to provide culturally and linguistically competent services
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SCOPE OF WORK – PART A

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED GRANT AND SERVICE

Contract Number:			
Contractor:	Foothill AIDS Project		
Grant & Period:	<input checked="" type="checkbox"/>	Part A Contract March 1, 2019 – February 29, 2020	
		Part B Contract April 1, 2019 – March 31, 2020	
Service Category:	Housing Services		
Service Goal:	To provide shelter, on an emergency or temporary basis, to eligible clients throughout the TGA at risk for homelessness or with unstable housing to ensure that they have access to and/or remain in medical care.		
Service Health Outcomes:	<ul style="list-style-type: none">● Improve retention in care (at least 1 medical visit in each –month period)● Improve viral suppression rate● Improve stable housing rate		

Housing Case Management

	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 19/20 TOTAL	FY 18/19 TOTAL
Proposed Number of Clients	30	5	0	5	20	5	65	65
Proposed Number of Visits = Regardless of number of transactions or number of units	200	25	0	25	155	25	430	430
Proposed Number of Units = Transactions or 15 min encounters	3400	365	0	375	1860	375	6375	6375

SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 19/20 TOTAL	FY 18/19 TOTAL
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Proposed Number of Clients	20	5	0	5	20	5	55	55
Proposed Number of Units (nights) = Transactions or 15 min encounters	340	86	0	85	340	85	936	3300

Emergency Housing

<i>Planned Service Delivery and Implementation Activities</i>	<i>Service Area</i>	<i>Timeline</i>	<i>Process Outcomes</i>
<p>Service Delivery Element #1:</p> <ul style="list-style-type: none"> <i>Emergency housing assistance for a maximum of 90 nights (hotel/motel or rental assistance for up to 90 nights) per client will be provided to 55 eligible clients throughout the TGA based on current TGA and C&L standards.</i> 	1,2,4,5,6	3/1/2019-2/29/2020	<p>Client file will evidence housing intake and assessment activities, including comprehensive housing plan, eligibility screening, as well as insurance/third party payer. Client file will document HIV status, acknowledgement of Partner Services, proof of insurance, income and residency according to IEHPC standards.</p> <p>Client file will contain Consent for Services, ARIES consent (updated every three years), HIPAA Notification and Partner Services Acknowledgement form. Client file will contain housing assistance vouchers and proof of payment, housing applications, leases, etc. Emergency housing assistance will be documented in ARIES</p>
<p>Service Delivery Element #2:</p> <ul style="list-style-type: none"> <i>Housing case management/navigation will be provided to 65 difficult-to-place high housing acuity eligible clients based on current TGA and C&L standards</i> 	1,2,4,5,6	3/1/2019-2/29/2020	<p>Client file will evidence housing intake and assessment activities, including comprehensive housing plan, eligibility screening, navigation assessment, acuity level as well as insurance/third party</p>

			<p>payer. Client file will document HIV status, Acknowledgement of Partner Services, proof of insurance, income and residency according to IEHPC standards. Client file will contain Consent for Services, ARIES consent (updated every three years), HIPAA Notification and Partner Services Acknowledgement form. Client file will contain housing assistance vouchers and proof of payment, housing applications, leases, etc. Emergency housing assistance will be documented in ARIES</p>
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SCOPE OF WORK – PART A

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED GRANT AND SERVICE

Contract Number:	
Contractor:	Foothill AIDS Project
Grant & Period:	Part A Contract March 1, 2019 – February 29, 2020
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:	<ul style="list-style-type: none"> • 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 19/20 TOTAL	FY 18/19 TOTAL
Proposed Number of Clients	60	26	5	37	125	42	295	585
Proposed Number of Visits = Regardless of number of transactions or number of units	720	312	60	444	1454	504	3494	3418
Proposed Number of Units = Transactions or 15 min encounters	4320	1872	360	2664	8506	3001	20723	17906

Planned Service Delivery and Implementation Activities	Service Area	Timeline	Process Outcomes
<ul style="list-style-type: none"> Food Vouchers Food assistance needs will be identified by staff during assessment/reassessment, which will be included in the Individual Care Plan (ICP). Eligibility will be determined according to current TGA eligibility guidelines. Eligible Clients will make appointment for picking up vouchers – whenever possible. Food vouchers will be distributed on a monthly or as needed to eligible clients not to exceed a maximum of six vouchers per month. 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 form. Food vouchers will be kept in locked file cabinet in FAP's program sites and logged out to eligible clients using FAP's internal Monthly Food Voucher Log. Current local limit: \$60 per client per month 	1,2,3,4,5,6	3/1/2019- 2/29/2020	<p>Client file will evidence eligibility screening for Ryan White funds as well other party payers. Client file will document HIV status, proof of medical insurance, residence, and income according to IEHPC standards. 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. Client file will contain proof of food assistance received as client signature on copy of food vouchers. Client file will contain evidence of referral to other sources of food assistance, as applicable.</p>
<ul style="list-style-type: none"> Services are provided based on established C&L Competency Standards 	1,2,3,4,5,6	3/1/2019- 2/29/2020	<p>Staff education on FAP cultural competency plan as well as other cultural competency trainings is tracked and documented in agency Training Binder. Staff providing direct services to clients should be culturally and linguistically competent, aware and appreciative of the needs of PLWHA.</p>

			Client file will document preferred language as well as any other pertinent information in order to provide culturally and linguistically competent services.
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SCOPE OF WORK – PART A

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED GRANT AND SERVICE

Contract Number:	Foothill AIDS Project
Contractor:	
Grant & Period:	Part A Contract March 1, 2019 – February 29, 2020
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:	<ul style="list-style-type: none"> 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 19/20 TOTAL	FY 18/19 TOTAL
Proposed Number of Clients	67	37	6	41	122	53	326	608
Proposed Number of Visits = Regardless of number of transactions or number of units	804	444	72	492	1464	702	3978	3917
Proposed Number of Units = Transactions or 15 min encounters	3216	1776	288	1968	5856	2640	15744	12170

Briefly explain any significant changes in service delivery between the two fiscal years:

The proposed performance level reflects the current of fund allocated to this service category.

Planned Service Delivery and Implementation Activities	Service Area	Timeline	Process Outcomes
<ul style="list-style-type: none"> Bus passes CM will determine client eligibility: HIV diagnosis, residency, income, purpose of trips. CM will document services ordered in client file. Staff will provide bus pass to client and will enter service provided on Transportation log Medical Transportation services will be provided to access services according to TGA guidelines 	1,2,3,4,5,6	3/1/2019- 2/29/2020	<p>Client file will document eligibility screening every six months and statement of need for transportation assistance.</p> <p>Transportation Log will evidence client signature acknowledging receipt of bus pass.</p> <p>Bus Pass assistance will be documented in ARIES.</p>
<ul style="list-style-type: none"> Taxi service CM will determine client eligibility: HIV diagnosis, residency, income, purpose and date of trip. CM will document services ordered in client file. Staff will order taxi service; notify client of time and need to be ready on time. Staff will enter service provided on Taxi Services Binder Services and will be provided to access services according to TGA guidelines Staff will document trip point of origin, destination and reason for trip 	1,2,3,4,5,6	3/1/2019- 2/29/2020	<p>Client file will document eligibility screening and statement of need for urgent trip.</p> <p>Taxi Services Binder will include taxi request depicting point of origin and destination and statement of need for urgent trip.</p> <p>Services will be provided within the TGA.</p> <p>Taxi assistance will be documented in ARIES.</p>

<ul style="list-style-type: none"> • Gas cards CM will determine client eligibility: HIV diagnosis, residency, income, purpose and date of trip. CM will document service provided in client file. Staff will log voucher disbursement in Gas Card Log Gas cards will be provided to access services according to TGA guidelines 	1,2,3,4,5,6	3/1/2019-2/29/2020	Client file will document eligibility screening every six months and statement of need for transportation assistance. Transportation log will evidence client signature acknowledging receipt of gas vouchers. Gas Voucher assistance will be documented in ARIES.
<ul style="list-style-type: none"> • Van Trips CM will determine client eligibility: HIV diagnosis, residency, income, purpose and date of trip. CM will document services ordered in client file. Staff will order van trip; notify client of time and need to be ready on time. Staff will enter service provided on Van Trip log and trips will be provided to access services according to TGA guidelines Staff will document trip point of origin, destination and reason for trip using a voucher system. 	6	3/1/2019-2/29/2020	Client file will document eligibility screening and statement of need for van trip. Van Trip log will include trip request depicting point of origin and destination. Services will be provided within the TGA. Van trips assistance will be documented in ARIES.

SCOPE OF WORK – PART A

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED GRANT AND SERVICE

Contract Number:	Foothill AIDS Project	
Contractor:		
Grant & Period:	<input checked="" type="checkbox"/> Part A Contract March 1, 2019 – February 29, 2020	
	Part B Contract April 1, 2019 – March 31, 2020	
Service Category:	Medical Nutrition Therapy	
Service Goal:	Facilitate maintenance of nutritional health to improve health outcome or maintain positive health outcomes.	
Service Health Outcomes:	<ul style="list-style-type: none"> • 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 19/20 TOTAL	FY 18/19 TOTAL
Proposed Number of Clients	15	10	0	5	40	5	75	75
Proposed Number of Visits = Regardless of number of transactions or number of units	121	81	0	40	323	40	605	605
Proposed Number of Units = Transactions or 15 min encounters	490	326	0	163	1308	163	2450	2450

Planned Service Delivery and Implementation Activities	Service Area	Timeline	Process Outcomes
<ul style="list-style-type: none"> Intake/assessment of nutritional needs 	1,2,4,5,6	3/1/2019-2/29/2020	Client file will evidence intake activities including screening for eligibility as well as insurance/third party payor. Eligibility certification and re-certification will be conducted every six months. Client file will document HIV status, proof of insurance, residence, and income according to IEHPC standards. Client file will document referral as appropriate.
<ul style="list-style-type: none"> Development of nutritional plan with the client within 30 days of the initial assessment and re-evaluation of plan (every six months). 	1,2,4,5,6	3/1/2019-2/29/2020	Client file will evidence assessment of nutritional needs signed and dated by Registered Dietitian. Client file will contain Consent for Services, ARIES consent updated every three years, HIPAA Notification and Partner Services Acknowledgement form.
<ul style="list-style-type: none"> Follow-up counseling with clients regarding medical nutritional recommendations, discuss barriers to implement recommendations and assess new nutritional needs as needed. 	1,2,4,5,6	3/1/2019-2/29/2020	Client file will document re-evaluation of the nutritional plan signed and dated by the Registered Dietitian every six months. Client file will document follow-up counseling and re-assessment as needed. Notes will document progress towards nutritional plan goals and barriers to implement recommendation and

			interventions to address these barriers as recommended.
<ul style="list-style-type: none"> Provide nutrition group education to increase knowledge of healthy food choices and enhance strategies to accomplish nutritional goals, food/drug interactions and medications side effects associated with long-term pharmacotherapy. 	1,2,4,5,6	3/1/2019-2/29/2020	Group sign-in will be maintained in Nutrition Group binder at respective locations.
<ul style="list-style-type: none"> Case conferencing with Medical Case Management (MCM) Staff and Primary Care Provider. Registered Dietitian will participate in case conference to discuss issues and problem-solve identified issues. 	1,2,4,5,6	3/1/2019-2/29/2020	Client file will reflect staff participation at case conference with MCM and Primary Care Provider, issues discussed and resolutions identified.
<ul style="list-style-type: none"> Services are provided based on established C&L Competency Standards 	1,2,4,5,6	3/1/2019-2/29/2020	Staff education on FAP cultural competency plan as well as on other cultural competency topics is tracked and documented in agency Training Binder. Staff providing direct services to clients should be culturally and linguistically competent, aware and appreciative of the needs of PL WHA. Client file will document preferred language as well as any other pertinent information in order to provide culturally and linguistically competent services.

SCOPE OF WORK – PART A

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED GRANT AND SERVICE

Contract Number:	Foothill AIDS Project							
Contractor:	✱ Part A Contract March 1, 2019 – February 29, 2020							
Grant & Period:	✱ Part B Contract April 1, 2018 – March 31, 2020							
Service Category:	Medical Case Management Services							
Service Goal:	The goal of providing medical case management services is to ensure that those who are unable to self-manage their care, struggling with challenging barriers to care, marginally in care, and/or experiencing poor CD4/Viral load test results receive intense care coordinating assistance to support participation in HIV medical care. MCM services are the best delivered when co-located in facilities that provide HIV/primary medical care.							
Service Health Outcomes:	<ul style="list-style-type: none">• Improve retention in care (at least 1 medical visit in each 6-month period)• Improve viral suppression rate							
<div>SA1SA2SA3SA4SA5SA6FYFY</div> <div>West RivMid RivEast RivSan B WestSan B EastSan B Desert19/2018/19</div> <div>TOTALTOTAL</div>								
Proposed Number of Clients	15	5	0	5	40	5	70	70
Proposed Number of Visits = Regardless of number of transactions or number of units	150	50	0	50	400	50	740	740
Proposed Number of Units = Transactions or 15 min encounters	789	263	0	263	2106	263	3684	3684

Planned Service Delivery and Implementation Activities	Service Area	Timeline	Process Outcomes
<ul style="list-style-type: none"> Screening, Initial and on-going assessment of needs <i>*Medical Case Management will target clients who experience barriers in self-managing their HIV medical care; poor CD4 and viral load count; and do not have access to medical case management thru their medical homes, thus needing intense care coordination</i> 	1,2,4,5,6	3/1/2019- 2/29/2020	Client file will evidence intake activities including screening for eligibility as well as insurance/third party payor. Eligibility certification will be conducted every six months. Client file will evidence initial and on-going assessment of needs.
<ul style="list-style-type: none"> Development of comprehensive, individualized care plan with the client and re-evaluation of plan (every six months). Rate areas of medical case management needs to measure acuity level. 	1,2,4,5,6	3/1/2019- 2/29/2020	Client file will document individualized comprehensive care plan and acuity level that are to be re-evaluated every six months.
<ul style="list-style-type: none"> Client monitoring to assess the efficacy of plan, periodic re-evaluation and adaptation of the plan as necessary (6 months). MCM will meet with client to assess progress and re-define objectives as needed. 	1,2,4,5,6	3/1/2019- 2/29/2020	Client file will document in ARIES case note contacts to monitor progress and re-evaluation of plan every six months.
<ul style="list-style-type: none"> Provide group treatment adherence education, e.g. HIV health numeracy in respect to viral load. 	1,2,4,5,6	3/1/2019- 2/29/2020	Group sign-in sheets will be kept in Treatment Adherence Group binder at respective FAP location.
<ul style="list-style-type: none"> Client specific advocacy and/or review of utilization of services, coordination and follow-up of medical treatments 	1,2,4,5,6	3/1/2019- 2/29/2020	Client file will document specific advocacy, coordination and follow-up of services and medical treatments.
<ul style="list-style-type: none"> Provide or refer clients for advice, support, counseling on topics surrounding HIV disease, treatments, medications, treatment adherence education, caregiver bereavement support, dietary/nutrition advice and education, and terms and information needed by client to effectively participate in his/her medical care. 	1,2,4,5,6	3/1/2019- 2/29/2020	Client file will reflect service provided to include advice and counseling regarding treatment adherence, nutrition, and support to effectively participate in the system of care. As applicable, client file will reflect coordination of services with client's local managed-care plan. Performance Measures:

			1) Care Plan 2) Gap in HIV medical visits
<ul style="list-style-type: none"> Services are provided based on established C&L Competency Standards 	1,2,4,5,6	3/1/2019- 2/29/2020	Staff education on FAP cultural competency plan as well as on other cultural competency topics is tracked and documented in agency Training Binder. Staff providing direct services to clients should be culturally and linguistically competent, aware and appreciative of the needs of PL WHA. Client file will document preferred language as well as any other pertinent information in order to provide culturally and linguistically competent services.

SCOPE OF WORK – PART A

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED GRANT AND SERVICE

Contract Number:						
Contractor:	Foothill AIDS Project					
Grant & Period:	<input checked="" type="checkbox"/> Part A Contract March 1, 2019 – February 29, 2020 Part B Contract April 1, 2019 – March 31, 2020					
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 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 19/20 TOTAL	FY 18/19 TOTAL
Proposed Number of Clients	80	30	8	40	100	51	309	309
Proposed Number of Visits = Regardless of number of transactions or number of units	1600	474	126	800	2000	1000	6000	6000
Proposed Number of Units = Transactions or 15 min encounters	5760	2178	582	2880	7320	3670	22390	22390

Planned Service Delivery and Implementation Activities	Service Area	Timeline	Process Outcomes
<ul style="list-style-type: none"> Intake/assessment of needs <i>*Non-Medical Case Management collaborates closely AIDS Healthcare Foundation, Veterans Hospital Loma Linda; Hesperia, Ontario and San Bernardino SBDPH clinics; Riverside University Health System Riverside and Perris clinics; and local medical managed-care systems and private medical practices.</i> 	1,2,3,4,5,6	3/1/2019-2/29/2020	Client file will evidence intake activities including screening for eligibility as well as insurance/third party payer. Client file will document HIV status, proof of insurance, residence, and income according to IEHPC standards. Client file will evidence assessment of needs. Client file will contain Consent for Services, ARIES consent updated every three years, HIPAA Notification and Partner Services Acknowledgement form.
<ul style="list-style-type: none"> Initial and ongoing assessment of needs. Case Manager (CM) will complete initial Acuity Level based on identified needs and assess new acuity level as needed. 	1,2,3,4,5,6	3/1/2019-2/29/2020	Client file will document assessment of needs Client file will document assessment of initial acuity level and ongoing acuity level using the Client Acuity tool.
<ul style="list-style-type: none"> Development of initial care plan and on-going reassessment of care plan 	1,2,3,4,5,6	3/1/2019-2/29/2020	Client file will document initial care plan as well as reassessment of the care plan.
<ul style="list-style-type: none"> Provide education, advice assistance in obtaining medical, social, community, legal, financial (e.g. benefits counseling), and other services. CM will provide ct with client to provide education and assistance as identified from need assessment. 	1,2,3,4,5,6	3/1/2019-2/29/2020	Client file will document in progress note contacts to provide education and advice on accessing medical, social, community, legal, benefits counseling, treatment adherence counseling and other services. Client file will document entry of referrals provided and their outcomes in ARIES. Case Manager will track health outcomes (viral load and CD4 as well as access to medical care services data.

<ul style="list-style-type: none"> Discuss budgeting with clients to maintain access to necessary services <p>CM will meet with client to complete Budgeting form and discuss budgeting issues as related to maintaining access to necessary services.</p>	1,2,3,4,5,6	3/1/2019-2/29/2020	Client will include Budgeting Form. Client file will document in progress note discussion regarding budgeting in order to maintain access to necessary services.
<ul style="list-style-type: none"> Case conferencing with Medical Case Management (MCM) and other departments on behalf of the client. <p>CM will participate in case conference to discuss issues and resolution to problem-solve identified issues.</p>	1,2,3,4,5,6	3/1/2019-2/29/2020	Client file will reflect staff participation at case conference with MCM, issues discussed and resolutions identified. As applicable, client file will reflect coordination of services with Market Plan medical providers.
<ul style="list-style-type: none"> Eligibility worker will collaborate with case manager to ensure eligibility certification and re-certification every six months. 	1,2,3,4,5,6	3/1/2019-2/29/2020	Client file will evidence documents supporting eligibility for services according to the Inland Empire HIV Planning Council Standards.
<ul style="list-style-type: none"> Services are provided based on established C&L Competency Standards 	1,2,3,4,5,6	3/1/2019-2/29/2020	Staff education on FAP cultural competency plan as well as on other cultural competency topics is tracked and documented in agency Training Binder. Staff providing direct services to clients should be culturally and linguistically competent, aware and appreciative of the needs of PL WHA. Client file will document preferred language as well as any other pertinent information in order to provide culturally and linguistically competent services.

SCOPE OF WORK – PART A

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED GRANT AND SERVICE

Contract Number:			
Contractor:	Foothill AIDS Project		
Grant & Period:	<input checked="" type="checkbox"/>	Part A Contract March 1, 2019 – February 29, 2020	
		Part B Contract April 1, 2019 – March 31, 2020	
Service Category:	Psychosocial Support Services		
Service Goal:	To provide psychosocial support services to person living with HIV/AIDS in the TGA in order to maintain them in the HIV system of care.		
Service Health Outcomes:	<ul style="list-style-type: none">● 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 18/19 TOTAL	FY 17/18 TOTAL
Proposed Number of Clients	0	0	0	5	50	0	55	55
Proposed Number of Visits = Regardless of number of transactions or number of units	0	0	0	60	710	0	770	770
Proposed Number of Units = Transactions or 15 min encounters	0	0	0	463	4630	0	5093	5093

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
Group Name #1 Abriendo Caminos- Group provides a forum to share to learn HIV self-management skills and healthy living and support each other.	4,5	Spanish-speaking	Open	10	1.5 hr	1	On-going	Medical visits Reduction in Unmet Need
Group Name #2 Men Empowering Men -Group provides a forum to share their HIV experiences and support each other.	4,5	Co-ed English	closed	10	1.5	1	On-going	Viral loads

Planned Service Delivery and Implementation Activities	Service Area	Timeline	Process Outcomes
<ul style="list-style-type: none"> Initial individual needs assessment Psychosocial Case Manager (CM) will meet with client to complete initial assessment and reassessment of needs.	4,5,6	3/1/2019- 2/29/2020	Client file will evidence intake activities to include screening for eligibility as well as insurance/third party payer. Client file will document HIV status,

			proof of insurance, residence, and income according to IEHPC standards. Client file will evidence assessment of needs. Client file will contain Consent for Services, ARIES consent updated every three years, HIPAA Notification and Partner Services Acknowledgement form.
<ul style="list-style-type: none"> Individual support/counseling session Psychosocial CM will meet with client to provide individual session. 	4,5,6	3/1/2019-2/29/2020	Client file will evidence in progress note individual support session received.
<ul style="list-style-type: none"> Coordination with Medical Case Manager, if applicable 	4,5,6	3/1/2019-2/29/2020	Client file will document linkage with Medical Case Management as applicable. Client file will document in progress note coordination with Medical Case Management.
<ul style="list-style-type: none"> Group support/counseling session Psychosocial CM will convene weekly support group. Chronic disease self-management based on evaluated Stanford University Chronic Disease Self-Management curriculum will be provided two times per year. 	4,5	3/1/2019-2/29/2020	Client file will reflect in progress note participation in support group. Group sign-in sheets will be maintained.
<ul style="list-style-type: none"> Case conferencing session Psychosocial CM will participate in case conference to coordinate services, discuss issues and resolution to identified issues 	4,5,6	3/1/2019-2/29/2020	Client file will reflect staff participation at case conference with MCM, issues discussed and resolutions identified.
<ul style="list-style-type: none"> Referral to Mental Health Professionals (MHP) Psychosocial CM will provide MHP referrals as needed. 	4,5,6	3/1/2019-2/29/2020	Client file will evidence referral to MHP. Referrals along with outcome will be entered in ARIES.
<ul style="list-style-type: none"> Services are provided based on established C&L Competency Standards 	4,5,6	3/1/2019-2/29/2020	Staff education on FAP cultural competency plan as well as on other cultural competency topics is tracked and documented in agency Training Binder. Staff providing direct services to clients

			should be culturally and linguistically competent, aware and appreciative of the needs of PL WHA. Client file will document client preferred language as well as any other pertinent information in order to provide culturally and linguistically competent services.
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SCOPE OF WORK – PART A

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED GRANT AND SERVICE

Contract Number:	Foothill AIDS Project	
Contractor:		
Grant & Period:	<input checked="" type="checkbox"/> Part A Contract March 1, 2019 – February 29, 2020	
	Part B Contract April 1, 2019 – March 31, 2020	
Service Category:	Early Intervention Services Part A	
Service Goal:	Quickly link HIV infected individuals to testing services, core medical services, and support services necessary to support treatment adherence and maintenance in medical care. Decreasing the time between acquisition of HIV and entry into care and decrease instances of out-of care facility access to medications, decrease transmission rate, and improve health outcomes.	
Service Health Outcomes:	<ul style="list-style-type: none"> • If RW-funded test: maintain 1.1% positivity rate or higher (targeted testing) • Link newly diagnosed HIV+ 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 19/20 TOTAL	FY 18/19 TOTAL
Proposed Number of Clients	197	88	0	20	250	20	575	575
Proposed Number of Visits = Regardless of number of transactions or number of units	190	310	0	20	560	20	1300	1600
Proposed Number of Units = Transactions or 15 min encounters	1900	1450	0	20	2310	20	5700	8700

Planned Service Delivery and Implementation Activities	Service Area	Timeline	Process Outcomes
<ul style="list-style-type: none"> One-on-one, in-depth encounters 	1,2,4,5,6	3/1/2019- 2/29/2020	Client file will evidence encounters in case notes entered in ARIES and on outreach logs
<ul style="list-style-type: none"> Coordination with local HIV Prevention Programs 	1,2,4,5,6	3/1/2019- 2/29/2020	FAP maintain collaboration with Riverside and San Bernardino DPH and other local prevention programs to coordinate outreach activities. Documentation of outreach activities and attendance to prevention meetings is kept in program binder.
<ul style="list-style-type: none"> Identify and problem-solve barriers to care 	1,2,4,5,6	3/1/2019- 2/29/2020	Client file will evidence in case note entered in ARIES identification of barriers to care and plan to problem-solve such barriers.
<ul style="list-style-type: none"> Referrals to testing, medical care, and support services 	1,2,4,5,6	3/1/2019- 2/29/2020	Client file will evidence referrals to medical care and support services via the Referral Tracking Plan. Referrals to medical and support services along with their outcome will be documented in ARIES. Referrals to testing will be documented in outreach log and sign-in sheet.
<ul style="list-style-type: none"> HIV Testing and Counseling 	1,2,4,5,6	3/1/2019- 2/29/2020	HIV Testing and counseling documentation will be delivered and documentation maintained following approved HIV testing and counseling quality assurance. HIV Testing and Counseling will be documented in ACE.
<ul style="list-style-type: none"> Utilize Navigation approach to reconnect those that have fallen out of care 	1,2,4,5,6	3/1/2019- 2/29/2020	FAP follow-up/no contact protocol includes mail, community, home visit, and phone contact. Client file will evidence attempts to contact, education and support provided to address barriers

			to care. Attempts and contact with client will be documented in ARIES.
<ul style="list-style-type: none"> Establish and maintain formal linkages with traditional (prisons, homeless shelters, treatment centers, etc) and non-traditional (faith-based organizations, community centers, hospitals, etc.) entry points 	1,2,4,5,6	3/1/2019-2/29/2020	Memoranda of Understanding (MOU) are kept at Administration. Staff maintain a List of Collaborators (traditional and non-traditional) which depicts the name of the agency collaborating, the target population, the type and frequency of outreach activity to be provided at the site.
<ul style="list-style-type: none"> Provide education/information regarding availability of testing and HIV care services to HIV+ those affected by HIV, and caregivers. Activities that are exclusively HIV prevention education are prohibited. 	1,2,4,5,6	3/1/2019-2/29/2020	Client file will evidence education of the HIV system of care in case note entered in ARIES. Sign-in sheets document location as well as attendees information for outreach activities.
<ul style="list-style-type: none"> Utilize standardized, required documentation to record encounters, progress 	1,2,5,6	3/1/2019-2/29/2020	Client will file evidence use of standardized, required documentation to include Bridge/EIS Consent form, Enrollment form and Progress report form among others.
<ul style="list-style-type: none"> Maintain update, quantifiable, required documentation to accommodate reporting and evaluation. 	1,2,4,5,6	3/1/2019-2/29/2020	Encounters are documented in ARIES. Referrals and their outcome are documented in ARIES. Outreach activities are documented in sign-in sheets and outreach logs and entered in the ARIES Anonymous Contact dashboard. Case Manager will track health outcomes (viral load and CD4 as well as access to medical care services data.
<ul style="list-style-type: none"> Eligibility worker will collaborate with Early Intervention case manager to conduct eligibility certification and re-certification every six months. 	1,2,4,5,6	3/1/2019-2/29/2020	Client file will evidence documents supporting eligibility for services according to the Inland Empire HIV Planning Council Standards.

<ul style="list-style-type: none">Services are provided based on established C&L Competency Standards	1,2,4,5,6	3/1/2019-2/29/2020	Staff education on FAP cultural competency plan as well as other cultural competency trainings is tracked and documented in agency Training Binder. Staff providing direct services to clients should be culturally and linguistically competent, aware and appreciative of the needs of PL WHA. Client file will document preferred language as well as any other pertinent information in order to provide culturally and linguistically competent services.
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SCOPE OF WORK – PART A

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED GRANT AND SERVICE

Contract Number:		
Contractor:	Foothill AIDS Project	
Grant & Period:	<input checked="" type="checkbox"/>	Part A Contract March 1, 2019 – February 29, 2020
		Part B Contract April 1, 2019 – March 31, 2020
Service Category:	Emergency Financial Assistance	
Service Goal:	To enable HIV service clients at risk of loss of utility services to remain connected, thus allowing them to maintain a stable living environment thereby improving quality of life and clinical health outcomes	
Service Health Outcomes:	<ul style="list-style-type: none"> • Improve retention in care (at least 1 medical visit in each –month period) • Improve viral suppression rate 	

Emergency Financial Assistance

	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 19/20 TOTAL	FY 18/19 TOTAL
Proposed Number of Clients	1	1	0	1	4	1	8	8
Proposed Number of Units (nights) = Transactions or 15 min encounters	1	1	0	1	4	1	8	8

Planned Service Delivery and Implementation Activities		Service Area	Timeline	Process Outcomes
Service Delivery Element #1: <ul style="list-style-type: none"> Emergency Financial Assistance (EFA) will be provided to 15 eligible clients throughout the TGA based on current TGA and C&L standards. EFA will provide payment of a maximum of three (3) consecutive months of utilities to assist the RWHAP client with an emergent need for paying essential utilities. <u>Direct Payment to client is not permitted</u> <u>Assistance for telephone is not permitted</u> <u>IEHPC EFA Standards of 11-17-17)</u> 		1,2,4,5,6	03/01/2019-2/29/2020	<p>Client file will evidence of utility assistance requested along with all pertinent supportive documentation and proof of payment to utility company or authorized third party billing entity. Client will also include eligibility screening and assessment for EFA according to IEHPC standards of Care, as well as insurance/third party payer. Client file will document HIV status, acknowledgement of Partner Services, proof of insurance, income and residency according to IEHPC standards.</p> <p>Client file will contain Consent for Services, ARIES consent (updated every three years), HIPAA Notification and Partner Services Acknowledgement form.</p> <p>Emergency Financial Assistance will be documented in ARIES as client/transaction</p>

SCOPE OF WORK – MAI

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED GRANT AND SERVICE

Contract Number:		
Contractor:		Foothill AIDs Project
Grant & Period:	X	Part A Contract March 1, 2019 – February 29, 2020
		Part B Contract April 1, 2019 – March 31, 2020
Service Category:		Early Intervention Services (MAI)
Service Goal:		Quickly link HIV African-American and Hispanic/Latino infected individuals to testing services, core medical services, and support services necessary to support treatment adherence and maintenance in medical care. Decreasing the time between acquisition of HIV and entry into care will facilitate access to medications, decrease transmission rate, and improve health outcomes.
Service Health Outcomes:		<ul style="list-style-type: none"> • If RW-funded test: maintain 1.1% positivity rate or higher (targeted testing) • Link newly diagnosed HIV+ 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

Black/African-American		SA1	SA2	SA3	SA4	SA5	SA6	FY	FY
		West Riv	Mid Riv	East Riv	San B West	San B East	San B Desert	19/20	18/19
Number of Clients		0	0	0	10	130	10	150	300
Number of Visits = Regardless of number of transactions or number of units		0	0	0	50	300	50	400	750
Number of Units = Transactions or 15 min encounters		0	0	0	50	900	50	1000	3600
TOTAL									

Hispanic/Latino		SA1	SA2	SA3	SA4	SA5	SA6	FY	FY
		West Riv	Mid Riv	East Riv	San B West	San B East	San B Desert	19/20	18/19
Number of Clients		0	0	0	25	250	25	300	540
Number of Visits = Regardless of number of transactions or number of units		0	0	0	25	500	25	550	1080
Number of Units = Transactions or 15 min encounters		0	0	0	100	1200	100	1400	5230
TOTAL									

TOTAL MAI (sum of two tables above)									
		SA1	SA2	SA3	SA4	SA5	SA6	FY 19/20	FY 18/19
		West Riv	Mid Riv	East Riv	San B West	San B East	San B Desert	TOTAL	TOTAL

Number of Clients		0	0	0	35	380	35	450	840
Number of Visits = Regardless of number of transactions or number of units		0	0	0	75	800	75	950	1830
Number of Units = Transactions or 15 min encounters		0	0	0	150	2100	150	2400	8830
TOTAL									

Planned Service Delivery and Implementation Activities	Service Area	Timeline	Process Outcomes
<ul style="list-style-type: none">One-on-one, in-depth encounters	4,5,6	3/1/2019 -2/29/2020	Client file will evidence encounters in case notes entered in ARIES and on outreach logs
<ul style="list-style-type: none">Coordination with local HIV Prevention Programs	4,5,6	3/1/2019 -2/29/2020	FAP maintain collaboration with Riverside and San Bernardino DPH and other local prevention programs to coordinate outreach activities. Documentation of outreach activities and attendance to prevention meetings is kept in program binder and entered in the ARIES ACE dashboard.
<ul style="list-style-type: none">Identify and problem-solve barriers to care	4,5,6	3/1/2019 -2/29/2020	Client file will evidence in case note entered in ARIES identification of barriers to care and plan to problem-solve such barriers.
<ul style="list-style-type: none">Referrals to testing, medical care, and support services	4,5,6	3/1/2019 -2/29/2020	Client file will evidence referrals to medical care and support services via the Referral Tracking Plan. Referrals to medical and support services along with their outcome will be documented in ARIES. Referrals to testing will be documented in outreach log and sign-in sheet.
<ul style="list-style-type: none">Utilize the Navigation approach to reconnect those that have fallen out of care	4,5,6	3/1/2019 -2/29/2020	FAP follow-up/no contact protocol includes mail, community, home visit, and phone contact. Client file will evidence attempts to contact, education and support provided to address barriers to care. Attempts and contact with client will be documented in ARIES.
<ul style="list-style-type: none">Establish and maintain formal linkages with traditional (prisons, homeless shelters, treatment centers, etc) and non-traditional (faith-based organizations, community centers, hospitals, etc.) entry points	4,5,6	3/1/2019 -2/29/2020	Memoranda of Understanding (MOU) are kept at Administration. Staff maintain a List of Collaborators (traditional and non-traditional) which depicts the name of the agency collaborating, the target population, the type and frequency of outreach activity to be provided at the site.

<ul style="list-style-type: none"> Provide education/information regarding availability of testing and HIV care services to HIV + those affected by HIV, and caregivers. Activities that are exclusively HIV prevention education are prohibited. 	4,5,6	3/1/2019 -2/29/2020	Client file will evidence education of the HIV system of care in case note entered in ARIES. Sign-in sheets document location as well as attendees information for outreach activities. HIV testing and counseling activities will be documented in individual records including test result.
<ul style="list-style-type: none"> Utilize standardized, required documentation to record encounters, progress 	4,5,6	3/1/2019 -2/29/2020	Client will file evidence use of standardized, required documentation to include Bridge/EIS Consent form, Enrollment form and Progress report form among others.
<ul style="list-style-type: none"> Maintain update, quantifiable, required documentation to accommodate reporting and evaluation. 	4,5,6	3/1/2019 -2/29/2020	Encounters are documented in ARIES. Referrals and their outcome are documented in ARIES. Outreach activities are documented in sign-in sheets and outreach logs.
<ul style="list-style-type: none"> If MAI-funded, develop and implement specific evidence-based activities proven effective for African-American and Hispanic populations 	4,5,6	3/1/2019 -2/29/2020	FAP uses Targeted Outreach to identify targeted African-American and Hispanic populations.
<ul style="list-style-type: none"> Eligibility worker will collaborate with EIS case manager to conduct eligibility certification and re-certification every six months. 	4,5,6	3/1/2019 -2/28/2020	Client file will evidence documents supporting eligibility for services according to the Inland Empire HIV Planning Council Standards.
<ul style="list-style-type: none"> Services are provided based on established C&L Competency Standards 	4,5,6	3/1/2019 -2/29/2020	Staff education on FAP cultural competency plan as well as other cultural competency trainings is tracked and documented in agency Training Binder. Staff providing direct services to clients should be culturally and linguistically competent, aware and appreciative of the needs of PLWHA. Client file will document preferred language as well as any other pertinent information in order to provide culturally and linguistically competent services.

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

AGENCY NAME: Foothill AIDS Project

SERVICE: Non-Medical Case Management

	A	B	C
Budget Category	Non-RW Cost (Other Payers)²	RW Cost	Total Cost¹
Personnel			
Case Manager: (A. Estrada) (\$50,000 per year x 1.00 FTE) Riverside Certified bilingual case manager and Prevention for Positives Spanish case manager. Certified bilingual case manager and Prevention for Positives Spanish case manager. Coordinate an array of services which will improve clients' health outcomes and facilitate clients' self-sufficiency; determining eligibility for services; conducting intakes, comprehensive assessments and reassessments; developing individual service plans (ISPs); implementing ISPs and monitoring progress; advocacy and client education; providing crisis intervention; monitoring clients for medical compliance; maintaining contact with medical and social services. CM works closely with Riverside Neighborhood Clinic to help clients maintain connection to HIV medical care.	\$0	\$50,000	\$50,000

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year**March 1, 2019 – February 29, 2020**

<p>Case Manager (J. Romero) (\$45,000 per year x 1.00 FTE) San Bernardino. Coordinate an array of services which will improve clients' health outcomes and facilitate clients' self-sufficiency; determining eligibility for services; conducting intakes, comprehensive assessments and reassessments; developing individual service plans (ISPs); implementing ISPs and monitoring progress; advocacy and client education; providing crisis intervention; monitoring clients for medical compliance; maintaining contact with medical and social services. CM works closely with Perris Neighborhood Clinic to help clients maintain connection to HIV medical care.</p>	\$0	\$45,000	\$45,000
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**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

<p><u>Case Manager:</u> (L. Velasquez) (\$45,000 per year x 1.00 FTE) Hesperia. Bilingual. Coordinate an array of services which will improve clients' health outcomes and facilitate clients' self-sufficiency; determining eligibility for services; conducting intakes, comprehensive assessments and reassessments; developing individual service plans (ISPs); implementing ISPs and monitoring progress; advocacy and client education; providing crisis intervention; monitoring clients for medical compliance; maintaining contact with medical and social services. CM is co-located at Public Health Department in Hesperia one day per week.</p>	\$0	\$45,000	\$45,000
<p><u>Case Manager:</u> (P. Wilson) (\$45,000 per year x 1.00 FTE) San Bernardino. Coordinate an array of services which will improve clients' health outcomes and facilitate clients' self-sufficiency; determining eligibility for services; conducting intakes, comprehensive assessments and reassessments; developing individual service plans (ISPs); implementing ISPs and monitoring progress; advocacy and client education; providing crisis intervention; monitoring clients for medical compliance; maintaining contact with medical and social services. CM works closely with Perris Neighborhood Clinic to help clients maintain connection to HIV medical care.</p>	\$0	\$45,000	\$45,000

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

<p><u>Director of Programs:</u> (M. Francois) (\$80,862 per year x 0.20 FTE) Master of Public Health; tri-lingual. Provide support to increase access to and maintenance of primary medical and supportive services. General responsibilities are to coordinate an array of services which will improve clients' health outcomes and facilitate clients' self-sufficiency. Facilitate services to clients with multiple barriers and complex issues. Salary is split between other RW Service Categories not related to this service category.</p>	\$0	\$16,172.40	\$16,172.40
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**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

<p><u>Case Manager:</u> (L. Evans) (\$47,000 per year x 1.00 FTE) San Bernardino. Coordinate an array of services which will improve clients' health outcomes and facilitate clients' self-sufficiency; determining eligibility for services; conducting intakes, comprehensive assessments and reassessments; developing individual service plans (ISPs); implementing ISPs and monitoring progress; advocacy and client education; providing crisis intervention; monitoring clients for medical compliance; maintaining contact with medical and social services. CM works closely with Perris Neighborhood Clinic to help clients maintain connection to HIV medical care.</p>	\$0	\$47,000	\$47,000
<p><u>Client Eligibility Worker:</u> (E. Romero) (\$46,000 per year x 0.40 FTE) Collect and verify required eligibility documentation for receipt of services, review program requirements and procedures including eligibility criteria; conduct home visit to collect documentation for the purpose of obtaining and verifying information; educating clients of eligibility requirements, advising clients of deadlines, timeframes, and necessary actions to be taken, working with clients who need assistance in gathering appropriate documentation, document eligibility requirements in database as required, regularly review and update case files and database to ensure appropriate documentation is in place and eligibility is met according to policies; conduct periodic review of data entry of services versus individual eligibility met. Salary is split between other RW Service Categories not related to this service category.</p>	\$0	\$18,400	\$18,400
TOTAL PERSONNEL (w/o Benefits)	\$0	\$266,572.40	\$266,572.40
Fringe Benefits – 22.5% of Total Personnel	\$0	\$59,978.79	\$59,978.79
TOTAL PERSONNEL	\$0	\$326,551.19	\$326,551.19

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020

Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
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**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

<u>Office Supplies:</u> Cost of office supplies necessary to the program such as classification folders, copy paper, files, etc. Based on prior year expenses and FTE allocation, estimated cost is \$2,500 per year.	\$1,500	\$1,000	\$2,500
<u>Printing/Duplication:</u> 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 prior year direct expenditures and/or FTE, estimated cost \$500 per year.	\$0	\$500	\$500
<u>Training:</u> Integrated Case Management in the New Millennium	\$0	\$1,000	\$1,000
<u>Postage:</u> Cost of mailing registration packets to clients and other documents on behalf of clients enrolled in program. Based on prior year direct expenditures and/or FTE, estimated cost is \$100.95	\$0	\$100.95	\$100.95
<u>Equipment Lease/Purchase/Maintenance:</u> 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, System maintenance and repair. Based on prior year expenditures and FTE allocation, estimated \$8,900 per year.	\$1,000	\$7,900	\$8,900
<u>Staff Mileage:</u> Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of approximately \$262.86 a year	\$0	\$262.86	\$262.86
<u>Facility Rent:</u> Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated at \$18,100 per year	\$0	\$18,100	\$18,100

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

Telephone/Communications: 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. System maintenance and repair. Based on prior year expenditures and FTE allocation, estimated cost is \$6,725 per year.	\$200	\$6,525	\$6,725
TOTAL OTHER	\$2,700	\$35,388.81	\$38,088.81
SUBTOTAL (Total Personnel and Total Other)	\$2,700	\$361,940	\$364,640
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).	\$300	\$39,060	\$39,360
TOTAL BUDGET (Subtotal & Administration)	\$3,000	\$401,000	\$404,000

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

Total Number of Ryan White Units to be Provided for this Service Category: 22,390

Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$17.91

(This is your agency's RW cost for care per unit)

² List Other Payers Associated with funding in Column A: Part B Non-Medical Case Management and 340B Program Funds.

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

AGENCY NAME: Foothill AIDS Project

SERVICE: Housing Services

	A	B	C
Budget Category	Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel			
Housing Case Manager Riverside: (J. Millan) (\$45,000 per year x 0.00 FTE) Bilingual Responsible for conducting client intakes, assessment of housing needs, and income assessment and verification; developing a housing plan to meet identified needs; monitoring client progress. Assists clients with applications for housing related services, including emergency housing, short-term, utilities, and mortgage housing assistance, and permanent housing placement and other supportive services to remove barriers for stable housing. Refers clients to medical services, assists clients to obtain public benefits, and work training programs and employment. Ensures applications are complete and in compliance with grants requirement. Assists clients with applications and paperwork for other government assistance programs. Advocates for clients with hotel/motel managers, and property owners throughout Riverside to promote effective relationships and housing stability. Conducts monthly, quarterly follow ups with clients including home visits as needed.	\$45,000	\$0	\$45,000

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

<p><u>Housing Case Manager:</u> (N. Khan) (\$42,300 x 1.00 FTE) – Responsible for conducting client intakes, assessment of housing needs, and income assessment and verification; developing a housing plan to meet identified needs; monitoring client progress. Assists clients with applications for housing related services, including emergency housing, short-term, utilities, and mortgage housing assistance, and permanent housing placement and other supportive services to remove barriers for stable housing. Refers clients to medical services, assists clients to obtain public benefits, and work training programs and employment. Ensures applications are complete and in compliance with grants requirement. Assists clients with applications and paperwork for other government assistance programs. Advocates for clients with hotel/motel managers, and property owners throughout San Bernardino and High Desert to promote effective relationships and housing stability. Conducts monthly, quarterly follow ups with clients including home visits as needed.</p>	\$0	\$42,300	\$42,300
<p><u>Housing Coordinator:</u> (TBD) (\$55,000 x 0.00 FTE) Responsible for the coordination and provision of HOPWA funded services for clients living in San Bernardino and Riverside counties; conducts program review of housing services internally and at subcontracted agencies, ensure program activities comply with funding contracts and delivery of services guidelines, act as a liaison with government agencies, the community and the public related to funding and delivery of services, initiates resource identification services to develop housing assistance; provide direction and supervision of the program's day to day activities; and assist in long and short term planning and the achievements of programs goals and objectives.</p>	\$55,000	\$0	\$55,000

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

<p><u>Housing Liaison:</u> (L. Munoz) (\$47,000 x 0.00 FTE) Job duties include resource development and advocacy, including developing and maintaining relationships with other community collaborators as related to contracts and housing providers; tenant based program activities including tracking and monitoring tenant based clients, coordinate quarterly tenant based meetings, act as a liaison between agency clients and housing authority; housing information systems including referrals to housing resources and other services such as compliance with tenant obligations, budgeting classes, leases and rental agreements, interpersonal skills to interact successfully with property managers and neighbors, which are designed to achieve housing stability; and provide technical assistance, communication and education provisions for FAP hotel/motel partners, property management staff, owners and other housing entities.</p>	\$47,000	\$0	\$47,000
<p><u>Centralized Fund Manager:</u> (A. Tejani) (\$47,000 per year x 0.00 FTE) Issues housing assistance vouchers and maintains appropriate documentation on file for all clients who receive housing financial assistance; tracks all housing assistance funding sources to ensure funds are spent and determines which funding source will be applied to provide financial assistance to clients.</p>	\$47,000	\$0	\$47,000
<p><u>Housing Case Manager:</u> (K. Billig) (\$42,980 per year x 0.00 FTE) Responsible for conducting client intakes, assessment of housing needs, and income assessment and verification; developing a housing plan to meet identified needs; monitoring client progress. Assists clients with applications for housing related services, including emergency housing, short-term, utilities, and mortgage housing assistance, and permanent housing placement and other supportive services to remove barriers for stable housing. Refers clients to medical services, assists clients to obtain public benefits, and work training programs and employment. Ensures applications are complete and in compliance with grants requirement. Assists clients with applications and paperwork for other government assistance programs. Advocates for clients with hotel/motel managers, and property owners throughout San Bernardino and High Desert to promote effective relationships and housing stability. Conducts monthly, quarterly follow ups with clients including home visits as needed</p>	\$42,980	\$0	\$42,980

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

<p>Housing Case Manager: (S. Martinez) (\$45,000 per year x 0.00 FTE) Bilingual. Responsible for conducting client intakes, assessment of housing needs, and income assessment and verification; developing a housing plan to meet identified needs; monitoring client progress. Assists clients with applications for housing related services, including emergency housing, short-term, utilities, and mortgage housing assistance, and permanent housing placement and other supportive services to remove barriers for stable housing. Refers clients to medical services, assists clients to obtain public benefits, and work training programs and employment. Ensures applications are complete and in compliance with grants requirement. Assists clients with applications and paperwork for other government assistance programs. Advocates for clients with hotel/motel managers, and property owners throughout San Bernardino and High Desert to promote effective relationships and housing stability. Conducts monthly, quarterly follow ups with clients including home visits as needed</p>	\$45,000	\$0	\$45,000
<p>Housing Case Manager: (L. Pinedo) (\$49,750 per year x 0.00 FTE) Bilingual. Responsible for conducting client intakes, assessment of housing needs, and income assessment and verification; developing a housing plan to meet identified needs; monitoring client progress. Assists clients with applications for housing related services, including emergency housing, short-term, utilities, and mortgage housing assistance, and permanent housing placement and other supportive services to remove barriers for stable housing. Refers clients to medical services, assists clients to obtain public benefits, and work training programs and employment. Ensures applications are complete and in compliance with grants requirement. Assists clients with applications and paperwork for other government assistance programs. Advocates for clients with hotel/motel managers, and property owners throughout San Bernardino and High Desert to promote effective relationships and housing stability. Conducts monthly, quarterly follow ups with clients including home visits as needed</p>	\$49,750	\$0	\$49,750
Subtotal TOTAL PERSONNEL	\$331,730	\$42,300	\$374,030
Fringe Benefits - 21% of Total Personnel	\$69,663.30	\$8,883	\$78,546.30
TOTAL PERSONNEL	\$401,393.30	\$51,183	\$452,576.30

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

Other (Examples: Supplies, Travel, Rent, Utilities, Depreciation, Maintenance, Telephone, Computers)			
<u>Emergency Housing Assistance:</u> Emergency payments to assist approximately 55 clients with up to 90 nights of emergency housing (i.e. motel and rental assistance) total of \$74,000	\$0	\$74,000	\$74,000
<u>Tenant Based Housing Assistance:</u> Tenant based housing vouchers to 41 eligible clients in collaboration with SB County Housing Authority.	\$350,000	\$0	\$350,000
<u>Short Term Rent, Mortgage and Utilities Assistance:</u> Financial assistance to eligible clients in SB/RIV Counties	\$70,000	\$0	\$70,000
<u>Permanent Housing Placement:</u> Assist eligible clients in SB/RIV Counties with security deposits/move-in costs.	\$50,000	\$0	\$50,000
<u>Office Supplies:</u> Cost of office supplies necessary to the program such as classification folders, copy paper, files, etc. Estimated 3,400 per year.	\$3,000	\$400	\$3,400
<u>Printing/Duplication:</u> 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.	\$0	\$250	\$250
<u>Equipment Lease/Purchase:</u> 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 prior year expenditures and FTE allocation, estimated cost is \$5,400 per year.	\$3,900	\$1,500	\$5,400
<u>Staff Mileage:</u> Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of \$489 per year.	\$0	\$489	\$489
<u>Facility Rent:</u> Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated at \$15,006 per year.	\$12,406	\$2,600	\$15,006

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

Telephone/Communications: 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 prior year expenditures and FTE allocation, estimated cost is \$2,400 per year.	\$1,200	\$1,200	\$2,400
TOTAL OTHER	\$490,506	\$80,439	\$570,945
SUBTOTAL (Total Personnel and Total Other)	\$891,899.30	\$131,622	\$1,023,521.30
Administration: 10% Indirect Cost. Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).	\$75,880.70	\$14,624	\$90,304.70
TOTAL BUDGET (Subtotal & Administration)	\$967,580	\$146,246	\$1,113,826

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

Total Number of RW Case Management Units to be Provided for this Service Category: 6375

Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$ 22.94

(This is your agency's RW cost for care per unit)

Total Number of RW Nights to be Provided for this Service Category: 3300

Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$79

(This is your agency's RW cost for care per unit)

² List Other Payers Associated with funding in Column A: HOPWA, Emergency Solutions Grant, Emergency Food and Shelter Program.

AGENCY NAME: Foothill AIDS Project **SERVICE:** Emergency Financial Assistance

	A	B	C
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RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020

Budget Category	Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel			
<u>Emergency Financial Assistance:</u> Emergency payments to assist approximately 8 clients in both clients with utilities for one time or short term payments no more than 3 months (water, electric and gas) total of \$8,000	\$0	\$8,000	\$8,000
<u>TOTAL BUDGET (Subtotal & Administration)</u>	\$0	\$8,000	\$8,000

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

Total Number of RW Transactions to be Provided for this Service Category: 8

Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$1,000

(This is your agency's RW cost for care per unit)

²**List Other Payers Associated with funding in Column A:** HOPWA, Emergency Solutions Grant, Emergency Food and Shelter Program.

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

AGENCY NAME: Foothill AIDS Project

SERVICE: Mental Health Services

	A	B	C
Budget Category	Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel			
<u>Director of Mental Health/Substance Abuse:</u> (J. Brehme) (\$78,129 per year x 1.00FTE - 75% of salary allocated to RW Part A MH, 25% of salary allocated to RW Part A SA). Bilingual, Licensed Marriage Family Therapist; Provides HIV specific psychological treatment and counseling services to individuals with a diagnosed mental illness with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting, and provided by a licensed mental health professional. General responsibilities include coordinating and conducting individual therapy, group therapy, mental health intakes and assessments; creating treatment plans; referrals to psychiatrists; crisis intervention; and participating in case conferences. Salary is split between other RW Service Categories not related to this service category.	\$0	\$58,597	\$58,597
<u>Mental Health Clinician:</u> (A. Carson) (\$61,800 per year FTE = 95% of salary allocated to RW Part A MH, 5% of salary allocated to Non RW Part A) Marriage Family Therapist Intern; Provides HIV specific psychological treatment and counseling services to individuals with a diagnosed mental illness with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting, and provided by a licensed mental health professional. General responsibilities include coordinating and conducting individual therapy, group therapy, mental health intakes and assessments; creating treatment plans; referrals to psychiatrists; crisis intervention; and participating in case conferences.	\$3,090	\$58,710	\$61,800

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

<p><u>Mental Health Clinician:</u> (L. Linares) (\$63,652 per year x 1.00 FTE - 100% of salary allocated to RW Part A MH) Bilingual. Marriage Family Therapist Intern; Provides HIV specific psychological treatment and counseling services to individuals with a diagnosed mental illness with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting, and provided by a licensed mental health professional. General responsibilities include coordinating and conducting individual therapy, group therapy, mental health intakes and assessments; creating treatment plans; referrals to psychiatrists; crisis intervention; and participating in case conferences.</p>	\$0	\$63,652	\$63,652
<p><u>Mental Health Clinician:</u> (H. Ferguson) (\$61,800 per year x 1.00 FTE - Marriage Family Therapist Intern; Provides HIV specific psychological treatment and counseling services to individuals with a diagnosed mental illness with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting, and provided by a licensed mental health professional. General responsibilities include coordinating and conducting individual therapy, group therapy, mental health intakes and assessments; creating treatment plans; referrals to psychiatrists; crisis intervention; and participating in case conferences.</p>	\$0	\$61,800	\$61,800

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

<u>Mental Health Clinician:</u> (M. Maynard) (\$54,000 per year x 1.00 FTE - Marriage Family Therapist; Provides HIV specific psychological treatment and counseling services to individuals with a diagnosed mental illness with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting, and provided by a licensed mental health professional. General responsibilities include coordinating and conducting individual therapy, group therapy, mental health intakes and assessments; creating treatment plans; referrals to psychiatrists; crisis intervention; and participating in case conferences.	\$0	\$54,000	\$54,000
Fringe Benefits 21% of Total Personnel Costs	\$648.90	\$62,319.39	\$62,968.29
TOTAL PERSONNEL	\$3,738.90	\$359,078.39	\$362,817.29
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
<u>Office Supplies:</u> Cost of office supplies necessary to the program such as classification folders, copy paper, files, etc. Based on prior year expenses and FTE allocation, estimated cost is \$975.61 per year.	\$0	\$975.61	\$975.61
<u>Program Supplies:</u> 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 prior year expenses and FTE allocation, estimated cost is \$1,150 per year.	\$750	\$400	\$1,150
<u>Group Expenses:</u> Cost of group support therapy such as refreshments and snacks, incentives and other costs associated with facilitating group therapy.	\$23,465	\$0	\$23,465
<u>Printing/Duplication:</u> 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 prior year direct expenditures and/or FTE, estimated cost \$225 per year.	\$0	\$225	\$225

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

<u>Equipment Lease/Purchase/Maintenance:</u> 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 prior year expenditures and FTE allocation, estimated cost is \$3,900 per year.	\$0	\$3,900	\$3,900
<u>Staff Mileage:</u> Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of approximately \$200 per year.	\$0	\$200	\$200
<u>Facility Rent:</u> Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated at \$16,060 per year	\$560	\$15,500	\$16,060
<u>Telephone/Communications:</u> 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 prior year expenditures and FTE allocation, estimated cost is \$3,800 per year.	\$0	\$3,800	\$3,800
TOTAL OTHER	\$24,775	\$25,000.61	\$49,775.61
SUBTOTAL (Total Personnel and Total Other)	\$28,513.90	\$384,079	\$412,592.90
<u>Administration</u> (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).	\$2,900	\$39,000	\$41,900
TOTAL BUDGET (Subtotal & Administration)	\$31,413.90	\$423,079	\$454,492.90

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

Total Number of Ryan White Units to be Provided for this Service Category: **21,000**

Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: **\$20.15**

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020
(This is your agency's RW cost for care per unit)

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

2List Other Payers Associated with funding in Column A: Private Grants from Foundations and Corporations such as: Kaiser Permanente, San Manuel Band of Mission Indians; and funds from FAP's 340B Program.

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

AGENCY NAME: Foothill AIDS Project**SERVICE: Medical Nutrition Therapy**

	A	B	C
Budget Category	Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel			
<u>Medical Case Manager:</u> (M. Maher) (Part Time Employee: \$90,000 x 0.50 FTE x12 mos.) (20% of salary allocated to RW Part A Nutrition, 80% of salary allocated to RW Part A Medical-CM) for Licensed Registered Nurse; Primary service goal is to direct medical nutrition therapy program and conduct nutritional screening/assessments and periodic reassessment of client's nutritional status; prepares nutritional care plan and meal plan with client; assists client in improving access and linkages to food sources and health care; monitors and evaluates client progress toward planned goal; plans, coordinates and implements educational workshops; collects and analyzes data regarding client's health outcomes and access to food. Salary is split between other RW Service Categories not related to this service category.	\$0	\$9,000	\$9,000
<u>Registered Nutritionist:</u> (L. Cruz) (\$64,480 per year x 1.00 FTE allocated to RW Part A Nutrition - Conduct nutritional screening/assessments and periodic reassessment of client's nutritional status; prepares nutritional care plan and meal plan with client; assists client in improving access and linkages to food sources and health care; monitors and evaluates client progress toward planned goal; plans, coordinates and implements educational workshops; collects and analyzes data regarding client's health outcomes and access to food.	\$0	\$64,480	\$64,480
Fringe Benefits – 20% of Total Personnel Costs	\$0	\$14,696	\$14,696
TOTAL PERSONNEL	\$0	\$88,176	\$88,176

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
Office Supplies: Cost of office supplies necessary to the program such as classification folders, copy paper, files, etc. New program, estimated cost is \$274 per year.	\$0	\$274	\$274
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 i.e. BMI chart adul MUAC, Tanita scales. New program, estimated cost is \$7,200 per year.	\$0	\$7,200	\$7,200
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 prior year direct expenditures and/or FTE, estimated cost \$125 per year.	\$0	\$125	\$125
Equipment Lease/Purchase: 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. New program, estimated cost is \$1,500 per year.	\$0	\$1,500	\$1,500
Staff Mileage: Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of approximately \$350 per year	\$0	\$350	\$350

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020

Training: Academy of Nutrition and Dietetics Food and Nutrition conference for registered dietitian nutritionists, nutrition science researchers, policy makers, health-care providers and industry leaders attend the annual meeting on key issues affecting the health of all Americans.	\$0	\$175	\$175
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**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

Facility Rent: Cost of facility rent for office dedicated for RW services. New program, total cost estimated at \$3,700 per year.	\$0	\$3,700	\$3,700
Telephone/Communications: 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. New program, estimated cost is \$1,500 per year.	\$0	\$1,500	\$1,500
TOTAL OTHER	\$0	\$14,824	\$14,824
SUBTOTAL (Total Personnel and Total Other)	\$0	\$103,000	\$103,000
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).	\$0	\$11,602	\$11,602
TOTAL BUDGET (Subtotal & Administration)	\$0	\$114,602	\$114,602

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

Total Number of Ryan White Units to be Provided for this Service Category: 2,450

Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$46.78
(This is your agency's RW cost for care per unit)

² List Other Payers Associated with funding in Column A:

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2019 – February 29, 2020**

AGENCY NAME: Foothill AIDS Project

SERVICE: Early Intervention Services

	A	B	C
Budget Category	Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel			
EIS Case Manager: (M. Caviness) (\$46,000 per year x 1.00 FTE) 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.	\$0	\$46,000	\$46,000
EIS Case Manager: (D. Flye) (\$47,000 per year x 0.25 FTE & .75 FTE allocated to MAI) 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. Salary is split between other RW Service Categories not related to this service category.	\$0	\$11,750	\$11,750
EIS Case Manager: (S. Hernandez) (\$43,000 per year x 0.25 FTE & .75 FTE allocated to MAI) 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. Salary is split between other RW Service Categories not related to this service category.	\$0	\$10,750	\$10,750

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

<p><u>EIS Case Manager: M. Gomez</u>) (\$43,000 per year x 0.25 FTE EIS, & .75 FTE allocated to MAI) 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. Salary is split between other RW Service Categories not related to this service category.</p>	\$0	\$10,750	\$10,750
<p><u>EIS Case Manager: (TBD)</u> (Part-Time \$42,000 per year x 0.15 FTE) Collect and verify required eligibility documentation for receipt of services, review program requirements and procedures including eligibility criteria; 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. Salary is split between other RW Service Categories not related to this service category.</p>	\$0	\$6,300	\$6,300

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

<u>Director of Programs:</u> (M. Francois) (\$80,862 per year x 0.10 FTE) 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 other RW Service Categories not related to this service category.	\$0	\$8,086	\$8,086
Fringe Benefits 21% of Total Personnel Costs	\$0	\$19,663.56	\$19,663.56
TOTAL PERSONNEL	\$0	\$113,299.56	\$113,299.56
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
<u>Office Supplies:</u> Cost of office supplies necessary to the program such as classification folders, copy paper, files, etc. Based on prior year expenses and FTE allocation, estimated cost is \$281.50 per year.	\$0	\$281.50	\$281.50
<u>Program Supplies:</u> Cost of attending health fairs and other community events for EIS staff to engage with unaware/out-of-care population. This includes educational/reference materials and handouts providing information regarding testing, testing locations and other available services. Based on prior year expenditures, estimated cost is \$471	\$121	\$350	\$471

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

<u>Consultant:</u> Service to oversee the implementation of counseling and testing activities which will be provided by Dr. Ricks at a rate of \$3,000 per month x 12 months for a total of \$36,000. Of this amount, approximately 25% is allocated to this program. Total budgeted amount equals \$9,000. Remaining cost allocated to EIS MAI	\$0	\$9,000	\$9,000
<u>Medical Supplies:</u> HIV Testing kits 2 cases 100 tests per case (approx. \$1,000/ea.). A Half cases 25 tests per case (approx. \$250/ea.). Alcohol prep pads, 4 bxs (approx. \$15 ea.) Lancets 7 bxs, 100 per box (approx. \$20 ea.) 2 control boxes, (\$25.00/ea.) = \$2,500	\$0	\$2,500	\$2,500
<u>Printing/Duplication:</u> 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 prior year direct expenditures and/or FTE, estimated cost \$175 per year.	\$0	\$175	\$175
<u>Equipment Lease/Purchase/Maintenance:</u> 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 prior year expenditures and FTE allocation & system updates, estimated cost is \$1,225 per year.	\$0	\$1,225	\$1,225
<u>Training:</u> Integrated Case Management in the New Millennium	\$1,550	\$0	\$1,550
<u>Staff Mileage:</u> Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of approximately \$173.94 per year	\$0	\$173.94	\$173.94
<u>Facility Rent:</u> Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated at \$9,000 per year	\$0	\$9,000	\$9,000

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

Telephone/Communications: 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 prior year expenditures and FTE allocation, estimated cost is \$1,000 per year.	\$0	\$1,000	\$1,000
TOTAL OTHER	\$1,671	\$23,705.44	\$25,376.44
SUBTOTAL (Total Personnel and Total Other)	\$1,671	\$137,005	\$138,676
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).	\$150	\$10,461	\$10,611
TOTAL BUDGET (Subtotal & Administration)	\$1,821	\$147,466	\$149,287

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

Total Number of Ryan White Units to be Provided for this Service Category: 8,700

Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$16.95
(This is your agency's RW cost for care per unit)

² **List Other Payers Associated with funding in Column A:** Private foundation and corporation funding, and 340B Program Funds.

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2019 – February 29, 2020

AGENCY NAME: Foothill AIDS Project

SERVICE: Food Services

	A	B	C
Budget Category	Non-RW Cost (Other Payers)²	RW Cost	Total Cost¹
Personnel			
<u>Client Eligibility Worker:</u> (E. Romero) (\$46,000 per year x 0.20 FTE) Collect and verify required eligibility documentation for receipt of services, review program requirements and procedures including eligibility criteria; conduct home visit to collect documentation for the purpose of obtaining and verifying information; educating clients of eligibility requirements, advising clients of deadlines, timeframes, and necessary actions to be taken, working with clients who need assistance in gathering appropriate documentation, document eligibility requirements in database as required, regularly review and update case files and database to ensure appropriate documentation is in place and eligibility is met according to policies; conduct periodic review of data entry of services versus individual eligibility met. Salary is split between other RW Part A Service Categories.	\$0	\$9,200	\$9,200
<u>Program Support:</u> (Program Support: (A. Cespedes) (\$35,760 per year x .10 FTE allocated to FOOD & .10 FTE allocated to Transportation & .80 FTE to Non RW programs) process client food cards for distribution to ensure eligibility according to different funding sources, disburse payments and communicate with Case Managers on behalf of eligibility. Salary is split between other RW Part A Service Categories.	\$32,184	\$3,576	\$35,760
Fringe Benefits - 21% of Total Personnel	\$6,758.64	\$2,682.96	\$9,441.60
TOTAL PERSONNEL (w/o Benefits)	\$38,942.64	\$15,458.96	\$54,401.60
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2019 – February 29, 2020

Food Assistance: Monthly provision of food cards to approximately 300 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 status due to HIV infection.	\$65,750	\$215,780.04	\$281,530.04
SUBTOTAL (Total Personnel and Total Other)	\$104,692.64	\$231,239	\$335,931.64
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).	\$1,000	\$25,693	\$26,693
TOTAL BUDGET (Subtotal & Administration)	\$105,692.64	\$256,932	\$362,624.64

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

Total Number of Ryan White Units to be Provided for this Service Category: 20,723

Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$12.40

(This is your agency's RW cost for care per unit)

² List Other Payers Associated with funding in Column A: Ryan White Part B

AGENCY NAME: Foothill AIDS Project

SERVICE: Psychosocial Case Management

	A	B	C
Budget Category	Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel			
Psychosocial Case Manager: (L. Mendoza) (\$43,260 x 1.00 FTE) Bilingual. General responsibilities include providing support and counseling activities; conducting HIV support groups, client assessments, and one-on-one sessions; coordinating care plans with medical case manager; participating in case conference sessions; providing referrals to mental health professionals.	\$0	\$43,260	\$43,260
Client Eligibility Worker: (E. Romero) (\$45,000 per year x 0.10 FTE) Collect and verify required eligibility documentation for receipt of services, review program requirements and procedures including eligibility criteria; conduct home visit to collect documentation for the purpose of obtaining and verifying information; educating clients of eligibility requirements, advising clients of deadlines, timeframes, and necessary actions to be taken, working with clients who need assistance in gathering appropriate documentation, document eligibility requirements in database as required, regularly review and update case files and database to ensure appropriate documentation is in place and eligibility is met according to policies; conduct periodic review of data entry of services versus individual eligibility met. Salary is split between other RW Service Categories not related to this service category.	\$0	\$4,500	\$4,500
Director of Programs: (M. Francois) (\$80,862 x 0.10 FTE) Master of Public Health; Provide support to increase access to and maintenance of primary medical and supportive services. General responsibilities are to coordinate an array of services which will improve clients' health outcomes and facilitate clients' self-sufficiency. Facilitate services to clients with multiple barriers and complex issues. Salary is split between other RW Service Categories not related to this service category.	\$0	\$8,086	\$8,086
TOTAL PERSONNEL (w/o Benefits)	\$0	\$55,846	\$55,846
Fringe Benefits - 26% of Total Personnel	\$0	\$14,520	\$14,520
TOTAL PERSONNEL	\$0	\$70,366	\$70,366

Other (Examples: Supples, Travel, Rent, Utilities, Depreciation, Maintenance, Telephone, Computers)			
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<u>Office Supplies:</u> Cost of office supplies necessary to the program such as classification folders, copy paper, files, etc. Based on prior year expenses and FTE allocation, estimated cost is \$401.70 per year.	\$0	\$401.70	\$401.70
<u>Printing/Duplication:</u> 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 prior year direct expenditures and/or FTE, estimated cost \$380 per year.	\$0	\$380	\$380
<u>Program Supplies:</u> 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 prior year direct expenditures and / or FTE, estimated cost \$503 per year.	\$0	\$503	\$503
<u>Equipment Lease/Purchase:</u> 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 prior year expenditures and FTE allocation, estimated cost is \$2,000 per year.	\$0	\$2,000	\$2,000
<u>Training:</u> Integrated Case Management in the New Millennium	\$0	\$250	\$250
<u>Staff Mileage:</u> Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of approximately \$99.30 per year.	\$0	\$99.30	\$99.30
<u>Facility Rent:</u> Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated at \$5,693 per year.	\$693	\$5,000	\$5,693
<u>Telephone/Communications:</u> 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 prior year expenditures and FTE allocation, estimated cost is \$2,000 per year.	\$0	\$2,000	\$2,000

	TOTAL OTHER	\$693	\$10,634	\$11,327
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SUBTOTAL (Total Personnel and Total Other)	\$693	\$81,000	\$81,693
Administration: 10% Indirect Cost. Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).	\$60	\$9,000	\$9,060
TOTAL BUDGET (Subtotal & Administration)	\$753	\$90,000	\$90,753

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

Total Number of Ryan White Units to be Provided for this Service Category: 5093

Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$17.67

____(This is your agency's RW cost for care per unit)

²List Other Payers Associated with funding in Column A: 340B Program Funds.

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2019 – February 29, 2020

AGENCY NAME: Foothill AIDS Project

SERVICE: Substance Abuse Services

	A	B	C
Budget Category	Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel			
<u>Director of Mental Health/Substance Abuse:</u> (J. Brehme) (\$78,129 per year x 1.00FTE) –allocated .25 to RW Part A SA, 80%) Bilingual, Licensed Marriage Family Therapist; Provides counseling services to address substance abuse problems in an outpatient setting. Services conducted in a group or individual setting. General responsibilities include coordinating and conducting psychiatric referrals, evaluations and assessments; creating treatment plans; and participating in case conferences.	\$0	\$19,532.16	\$19,532.16
<u>Lead Substance Abuse Counselor:</u> (J. Chan) (\$53,000 per year x 1.00 FTE) Bilingual. CADAC 1 Certified, Primary goal is to maintain and increase participation in medical care, maximize the effectiveness of HIV-related medical care and treatment through cessation or reduction of substance abuse. Provide counseling to address substance abuse problems in an outpatient setting, conducting substance abuse screenings, crisis intervention services, group counseling and support groups, developing substance abuse plan w/ client, and maintaining involvement in aftercare plan to ensure goals and needs are met.	\$0	\$53,000	\$53,000

<p><u>Substance Abuse Counselor:</u> (J. Richardson) (\$49,000 per year x 1.00 FTE) Bilingual CAADE Certified. Primary goal is to maintain and increase participation in medical care, maximize the effectiveness of HIV-related medical care and treatment through cessation or reduction of substance abuse. Provide counseling to address substance abuse problems in an outpatient setting, conducting substance abuse screenings, crisis intervention services, group counseling and support groups, developing substance abuse plan w/ client, and maintaining involvement in aftercare plan to ensure goals and needs are met.</p>	\$0	\$49,000	\$49,000
<p><u>Substance Abuse Counselor:</u> (J. Johnson) (\$46,500 x 1.00 FTE) Certified, Primary goal is to maintain and increase participation in medical care, maximize the effectiveness of HIV-related medical care and treatment through cessation or reduction of substance abuse. Provide counseling to address substance abuse problems in an outpatient setting, conducting substance abuse screenings, crisis intervention services, group counseling and support groups, developing substance abuse plan w/ client, and maintaining involvement in aftercare plan to ensure goals and needs are met.</p>	\$0	\$46,500	\$46,500
<p><u>Substance Abuse Counselor:</u> (M. Bosch) (\$46,500 per year x 1.00 FTE) Marriage Family Therapist (MFT), Primary goal is to maintain and increase participation in medical care, maximize the effectiveness of HIV-related medical care and treatment through cessation or reduction of substance abuse. Provide counseling to address substance abuse problems in an outpatient setting, conducting substance abuse screenings, crisis intervention services, group counseling and support groups, developing substance abuse plan w/ client, and maintaining involvement in aftercare plan to ensure goals and needs are met.</p>	\$0	\$46,500	\$46,500
<p>Fringe Benefits 22% of Total Personnel Costs</p>	\$0	\$47,197.08	\$47,197.08

TOTAL PERSONNEL	\$0	\$261,729.24	\$261,729.24
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Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
Office Supplies: Cost of office supplies necessary to the program such as classification folders, copy paper, files, etc. Based on prior year expenses and FTE allocation, estimated cost is \$1,850 per year.	\$0	\$1,850	\$1,850
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 prior year expenses and FTE allocation, estimated cost is \$290 per year.	\$0	\$290	\$290
Group Expenses: Cost of group support therapy such as refreshments and snacks, incentives and other costs associated with facilitating group therapy.	\$10,000	\$0	\$10,000
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 prior year direct expenditures and/or FTE, estimated cost \$150 per year.	\$0	\$150	\$150
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 prior year expenditures and FTE allocation, estimated cost is \$2,300 per year.	\$0	\$2,300	\$2,300
Staff Mileage: Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of approximately \$97.76 per year.	\$0	\$97.76	\$97.76
Facility Rent: Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated at \$13,000 per year	\$0	\$13,000	\$13,000

Telephone/Communications: 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 prior year expenditures and FTE allocation, estimated cost is \$3,000 per year.	\$0	\$3,000	\$3,000
TOTAL OTHER	\$10,000	\$20,687.76	\$30,687.76
SUBTOTAL (Total Personnel and Total Other)	\$10,000	\$282,417	\$292,417
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).	\$1,000	\$28,299	\$29,299
TOTAL BUDGET (Subtotal & Administration)	\$11,000	\$310,716	\$321,716

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

Total Number of Ryan White Units to be Provided for this Service Category: 20,271

Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$15.33

(This is your agency's RW cost for care per unit)

²**List Other Payers Associated with funding in Column A:** Private Grants from Foundations and Corporations such as: Kaiser Permanente, Macy's and Union Pacific; and funds from FAP's 340B Program.

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2019 – February 29, 2020

AGENCY NAME: Foothill AIDS Project

SERVICE: Medical Transportation Services

	A	B	C
Budget Category	Non-RW Cost (Other Payers)²	RW Cost	Total Cost¹
Personnel			
<u>Transportation Assistance by Van-Connect</u> include cost of driver, mobility coordinator, and van expenses	\$35,000	\$0	\$35,000
<u>Client Eligibility Worker:</u> (E. Romero) (\$46,000 per year x 0.20 FTE) Collect and verify required eligibility documentation for receipt of services, review program requirements and procedures including eligibility criteria; conduct home visit to collect documentation for the purpose of obtaining and verifying information; educating clients of eligibility requirements, advising clients of deadlines, timeframes, and necessary actions to be taken, working with clients who need assistance in gathering appropriate documentation, document eligibility requirements in database as required, regularly review and update case files and database to ensure appropriate documentation is in place and eligibility is met according to policies; conduct periodic review of data entry of services versus individual eligibility met. Salary is split between other RW Part A Service Categories.	\$0	\$9,200	\$9,200

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN

Fiscal Year March 1, 2019 – February 29, 2020

<p><u>Program Support:</u> (Program Support: (A. Cepsedes) (\$35,760 per year x .10 FTE allocated to FOOD & .10 FTE allocated to Transportation & .80 FTE to Non RW programs) process client food cards for distribution to ensure eligibility according to different funding sources, disburse payments and communicate with Case Managers on behalf of eligibility. Salary is split between other RW Part A Service Categories.</p>	\$32,184	\$3,576	\$35,760
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RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN

Fiscal Year March 1, 2019 – February 29, 2020

Fringe Benefits - 21% of Total Personnel	\$14,108.64	\$2,682.96	\$16,791.60
TOTAL PERSONNEL (w/o Benefits)	\$81,292.64	\$15,458.96	\$96,751.60
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
Transportation Assistance: Monthly provision of bus passes, gas cards and taxi vouchers to approximately 300 of unduplicated clients used to provide emergency medical transportation to enhance clients' access to healthcare and/or supportive services.	\$55,570	\$160,673.84	\$216,243.84
Mileage: Cost of providing van transportation to eligible clients residing in the High Desert, specifically Lucerne Valley and Barstow, estimated at an average of 2,921 mi per month x 12 months x \$.35 per mi	\$0	\$12,268.20	\$12,268.20
TOTAL OTHER	\$55,570	\$172,942.04	\$228,512.04
SUBTOTAL (Total Personnel and Total Other)	\$136,862.64	\$188,401	\$325,263.64
Administration (limited to 10% of total service budget) Includes cost of administrative salaries i.e. Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs indirect program expenses (i.e. equipment maintenance, postage, conferences and trainings).	\$13,000	\$20,933	\$33,933
TOTAL BUDGET (Subtotal & Administration)	\$149,862.64	\$209,334	\$359,196.64

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

Total Number of Ryan White Units to be Provided for this Service Category 15,744

Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$13.30

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2019 – February 29, 2020
(This is your agency's RW cost for care per unit)

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2019 – February 29, 2020

²List Other Payers Associated with funding in Column A: Ryan White Part B, California Department of Transportation.

AGENCY NAME: Foothill AIDS Project

SERVICE: Medical Case Management

	A	B	C
Budget Category	Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel			
Medical Case Manager: (M. Maher) (Part Time Employee: \$90,000 x 0.50 FTE x12 mos.) (60% of salary allocated to RW Part A Medical-CM, 20% of salary allocated to RW Part A Nutrition & 20% Non RW Funding) Licensed Registered Nurse; Primary service goal is to assist clients in achieving an enhanced level of health and quality of life and maintain wellness and function that will enable them to better self-advocate and make informed healthcare decisions. Responsibilities include coordination of non-RW funded clinic clients' medical care and supportive services, collaborate with medical providers, client and client family members and other non-RW service providers for implementation and development of Individual Service Plans (ISP) that will meet client's needs and goals; locate available resources to achieve goals identified in ISP; and to ensure appropriate access to care for clients in need. Salary is split between other RW Service Categories not related to this service category.	\$9,000	\$27,000	\$36,000
Medical Case Manager: (K. Dee) (\$65,000 per year x 1.00 FTE) Licensed Vocational Nurse; Primary service goal is to assist clients in achieving an enhanced level of health and quality of life and maintain wellness and function that will enable them to better self-advocate and make informed healthcare decisions. Responsibilities include coordination of non-RW funded clinic clients' medical care and supportive services, collaborate with medical providers, client and client family members and other non-RW service providers for implementation and development of Individual Service Plans (ISP) that will meet client's needs and goals; locate available resources to achieve goals identified in ISP; and to ensure appropriate access to care for clients in need.	\$0	\$65,000	\$65,000
Fringe Benefits - 21% of Total Personnel Costs	\$1,890	\$19,320	\$21,210

TOTAL PERSONNEL	\$10,890	\$111,320	\$122,210
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Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
Office Supplies: Cost of office supplies necessary to the program such as classification folders, copy paper, files, etc. Based on prior year expenses and FTE allocation, estimated cost is \$948 per year.	\$0	\$948	\$948
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 prior year expenses and FTE allocation, estimated cost is \$1,012 per year	\$0	\$1,012	\$1,012
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 prior year direct expenditures and/or FTE, estimated cost \$300 per year.	\$0	\$300	\$300
Training: Professional Development Training : Diabetes Training and Technical Assistance Coach training to prepare individuals Lifestyle Coaching to deliver the evidence-based National Diabetes Prevention	\$0	\$950	\$950
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 prior year expenditures and FTE allocation, estimated cost is \$3,200 per year.	\$0	\$3,200	\$3,200
Staff Mileage: Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of approximately \$375 per year.	\$0	\$375	\$375

Facility Rent: Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated at \$8,193 per year	\$0	\$8,193	\$8,193
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<u>Telephone/Communications:</u> 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 prior year \$3,300 per year.	\$0	\$3,300	\$3,300
TOTAL OTHER	\$0	\$18,278	\$18,278
SUBTOTAL (Total Personnel and Total Other)	\$10,890	\$129,598	\$140,488
<u>Administration</u> (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).	\$1,000	\$14,399	\$15,399
TOTAL BUDGET (Subtotal & Administration)	\$11,890	\$143,997	\$155,887

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

Total Number of Ryan White Units to be Provided for this Service Category: 3,684

Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$39.09

(This is your agency's RW cost for care per unit)

² **List Other Payers Associated with funding in Column A:**

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

AGENCY NAME: Foothill AIDS Project**SERVICE: Minority AIDS Initiative Final Award**

	A	B	C
Budget Category	Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel			
EIS Case Manager: (D. Flye) (\$47,000 per year x 0.75 FTE & .25 FTE allocated to EIS) 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. Salary is split between other RW Service Categories not related to this service category.	\$0	\$35,250	\$35,250
EIS Case Manager: (M. Gomez) (\$43,000 per year x 0.75 FTE & .25 FTE allocated to EIS) 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. Salary is split between other RW Service Categories not related to this service category.	\$0	\$32,250	\$32,250
EIS Case Manager: (S. Hernandez) (\$43,000 per year x 0.75 FTE & .25 FTE allocated to EIS) 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. Salary is split between other RW Service Categories not related to this service category.	\$0	\$32,250	\$32,250

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

<u>Client Eligibility Worker:</u> (E. Romero) (\$46,000 per year x 0.10 FTE) Collect and verify required eligibility documentation for receipt of services, review program requirements and procedures including eligibility criteria; conduct home visit to collect documentation for the purpose of obtaining and verifying information; educating clients of eligibility requirements, advising clients of deadlines, timeframes, and necessary actions to be taken, working with clients who need assistance in gathering appropriate documentation, document eligibility requirements in database as required, regularly review and update case files and database to ensure appropriate documentation is in place and eligibility is met according to policies; conduct periodic review of data entry of services versus individual eligibility met. Salary is split between other RW Part A Service Categories.	\$0	\$4,600	\$4,600
<u>Director of Programs:</u> (M. Francois) (\$80,862 per year x 0.10 FTE) 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 other RW Service Categories not related to this service category.	\$0	\$8,086	\$8,086
Fringe Benefits 21% of Total Personnel Costs	\$0	\$23,611.56	\$23,611.56
TOTAL PERSONNEL	\$0	\$136,047.56	\$136,047.56

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020

Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel,			
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**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

computer, equipment, etc. can be added below)			
<u>Office Supplies:</u> Cost of office supplies necessary to the program such as classification folders, copy paper, files, etc. Based on prior year expenses and FTE allocation, estimated cost is \$1,408 per year.	\$467	\$941	\$1,408
<u>Program Supplies:</u> Cost of attending health fairs and other community events for EIS staff to engage with unaware/out-of-care population. This includes educational/reference materials and handouts providing information regarding testing, testing locations and other available services. Based on prior year expenditures, estimated cost is \$1,974.05	\$367	\$1,607.05	\$1,974.05
<u>Medical Supplies:</u> HIV Testing kits 12 cases 100 tests per case (approx. \$1,000/ea.). Alcohol prep pads, 22 bxs (approx. \$15 ea.) Lancets 10 bxs, 100 per box (approx. \$20 ea.) 4 control boxes, (\$25.00/ea.) = \$12,630	\$0	\$12,630	\$12,630
<u>Consultant:</u> Service to oversee the implementation of counseling and testing activities which will be provided by Dr. King at a rate of \$3,000 per month x 12 months for a total of \$36,000. Of this amount, approximately 75% is allocated to this program. Total budgeted amount equals \$27,000. Remaining cost allocated to EIS.	\$0	\$27,000	\$27,000
<u>Printing/Duplication:</u> 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 prior year direct \$675 per year.	\$475	\$200	\$675
<u>Equipment Lease/Purchase/Maintenance:</u> 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 prior year expenditures and FTE allocation, estimated cost is \$4,989 per year.	\$489	\$4,500	\$4,989

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

<u>Training:</u> Integrated Case Management in the New Millennium	\$900	\$550	\$1,450
<u>Postage / Medical Waste Pick-Up:</u> Cost of mailing registration packets to clients and other documents on behalf of clients enrolled in program. Bio waste pick up from testing supplies. Based on prior year direct expenditures and/or FTE, estimated cost is \$1,635	\$0	\$1,635	\$1,635
<u>Staff Mileage:</u> Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of approximately \$174.94 per year	\$0	\$174.94	\$174.94
<u>Facility Rent:</u> Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated at \$13,000 per year	\$0	\$13,000	\$13,000
<u>Telephone/Communications:</u> 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 prior year expenditures and FTE allocation, estimated cost is \$3,000 year.	\$0	\$3,000	\$3,000
TOTAL OTHER	\$2,698	\$65,237.99	\$67,935.99
SUBTOTAL (Total Personnel and Total Other)	\$2,698	\$201,285.55	\$203,983.55
<u>Administration</u> (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).	\$202	\$19,641.45	\$19,843.45

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year
March 1, 2019 – February 29, 2020**

TOTAL BUDGET (Subtotal & Administration)	\$2,900	\$220,927	\$223,827
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¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

Total Number of Ryan White Units to be Provided for this Service Category: 3,600

Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$61.37

(This is your agency's RW cost for care per unit)

² List Other Payers Associated with funding in Column A: Private foundation and corporation funding, and 340B Program Funds.

