



**Contract Number**

17-93 A-3

**SAP Number**

4100022963

**Department of Public Health**

**Department Contract Representative  
Telephone Number**

Lisa Ordaz, HS Contracts  
(909) 388-0222

**Contractor**

Young Scholars for Academic  
Empowerment dba TruEvolution

**Contractor Representative  
Telephone Number**

Gabriel Maldonado  
(951) 500-8285

**Contract Term**

04/01/2017 – 03/31/2021

**Original Contract Amount**

\$296,196

**Amendment Amount**

\$67,459

**Total Contract Amount**

\$363,655

**Cost Center**

9300371000

**IT IS HEREBY AGREED AS FOLLOWS:**

**AMENDMENT NO. 3**

It is hereby agreed to amend Contract No. 17-93, effective August 21, 2019, as follows:

**SECTION V. FISCAL PROVISIONS**

Paragraph A is amended to read as follows:

- A. The maximum amount of payment under this Contract shall not exceed \$363,655 of which \$363,655 may be federally funded, and shall be subject to availability of funds to the County. If the funding source notifies the County that such funding is terminated or reduced, the County shall determine whether this Contract will be terminated or the County's maximum obligation reduced. The County will notify the Contractor in writing of its determination and of any change in funding amounts. The consideration to be paid to Contractor, as provided herein, shall be in full payment for all Contractor's services and expenses incurred in the performance hereof, including travel and per diem. It includes the original contract amount and all subsequent amendments and is broken down as follows:

Original Contract	\$180,921	April 1, 2017 through March 31, 2020
Amendment No. 1	\$67,148 (increase)	April 1, 2017 through March 31, 2018

Amendment No. 2	\$48,127 (increase)	April 1, 2018 through March 31, 2019
Amendment No. 3	\$3,576 (increase)	April 1, 2019 through March 31, 2020
Amendment No. 3	\$63,883 (increase)	April 1, 2020 through March 31, 2021

It is further broken down by Program Year as follows:

Program Year	Dollar Amount
April 1, 2017 through March 31, 2018	\$127,455
April 1, 2018 through March 31, 2019	\$108,434
April 1, 2019 through March 31, 2020	\$63,883*
April 1, 2020 through March 31, 2021	\$63,883**
Total	\$363,655

\* This amount includes an increase of \$3,576 for 2019-20.

\*\*This amount includes the increase of \$63,883 for 2020-21.

**SECTION VIII. TERM is amended to read as follows:**

This Contract is effective as of April 1, 2017 and is extended from its original expiration date of March 31, 2020, to expire on March 31, 2021, but may be terminated earlier in accordance with provisions of Section IX of the Contract. The Contract term may be extended for one (1) additional one-year period by mutual agreement of the parties.

**ATTACHMENTS**

ATTACHMENT A – Add SCOPE OF WORK for Program Year 2019-20

ATTACHMENT A1 – Add SCOPE OF WORK for Program Year 2020-21

ATTACHMENT G2 – Add RYAN WHITE PART B PROGRAM BUDGET AND ALLOCATION PLAN for 2019-20

ATTACHMENT G3 – Add RYAN WHITE PART B PROGRAM BUDGET AND ALLOCATION PLAN for 2020-21

All other terms and conditions of Contract No. 17-93 remain in full force and effect.

COUNTY OF SAN BERNARDINO

►   
Curt Hagman, Chairman, Board of Supervisors

Dated: 8-10-19  
SIGNED AND CERTIFIED THAT A COPY OF THIS  
DOCUMENT HAS BEEN DELIVERED TO THE  
CHAIRMAN OF THE BOARD

By   
Laura H. Welch, Clerk of the Board of Supervisors  
of the County of San Bernardino  


Young Scholars for Academic Empowerment dba  
TruEvolution  
(Print or type name of corporation, company, contractor, etc.)

By ►   
(Authorized signature - sign in blue ink)

Name Gabriel Maldonado  
(Print or type name of person signing contract)

Title Executive Director/CEO  
(Print or Type)

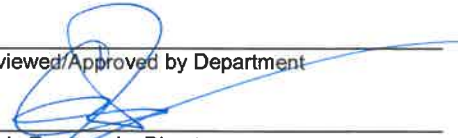
Dated: 07/31/2019

Address 4164 Brockton Avenue, Suite A  
Riverside, CA 92507

**FOR COUNTY USE ONLY**

Approved as to Legal Form  
►   
Adam Ebright, County Counsel  
Date 8/6/19

Reviewed for Contract Compliance  
►   
Jennifer Mulhall-Daudel, HS Contracts  
Date 8/5/19

Reviewed/Approved by Department  
►   
Trudy Raymundo, Director  
Date 8/6/19

# SCOPE OF WORK – PART B MAI

ATTACHMENT A

USE A SEPARATE SCOPE OF WORK FOR EACH SERVICE CATEGORY

<b>Contract Number:</b>	Truevolution
<b>Contractor:</b>	
<b>Grant Period:</b>	<b>April 1, 2019 – March 31, 2020</b>
<b>Service Category:</b>	<b>MAI Outreach Part B (for African American and Latino PLWHA)</b>
<b>Service Goal:</b>	<ul style="list-style-type: none"> <li>To ensure a continuum of high quality care which is client focused, client collaborative, culturally and linguistically appropriate, cost effective, efficient and accessible to all eligible persons with HIV/AIDS and families throughout the TGA with the main focus on maintaining the client/consumer within the medical care system and treatment adherence,</li> </ul>
<b>Service Health Outcomes:</b>	<ul style="list-style-type: none"> <li>Improved or maintained CD4 cell count for consumers</li> <li>Improved or maintained CD4 cell count, as a % of total lymphocyte cell count</li> <li>Improved or maintained viral load</li> <li>Documented ability to self-manage healthcare and support services</li> </ul>

## BLACK / AFRICAN AMERICAN

	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 19/20 TOTAL
<b>Number of Clients</b>	75	75		150
<b>Number of Visits</b> = Regardless of number of transactions or number of units	75	75		150
<b>Proposed Number of Units</b> = Transactions or 15 min encounters (See Attachment P)	450	450		900

## HISPANIC / LATINO

	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 19/20 TOTAL
<b>Number of Clients</b>	75	75		150
<b>Number of Visits</b> = Regardless of number of transactions or number of units	75	75		150
<b>Proposed Number of Units</b> = Transactions or 15 min encounters (See Attachment P)	450	450		900

## TOTAL MAI (sum of two tables above)

	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 19/20 TOTAL

<b>Number of Clients</b>	150	150			<b>300</b>
<b>Number of Visits</b> = Regardless of number of transactions or number of units	150	150			<b>300</b>
<b>Proposed Number of Units</b> = Transactions or 15 min encounters (See Attachment P)	900	900			<b>1800</b>

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
<b>Activity #1: Provide support and counseling services by culturally and linguistic appropriate and competent mental health providers in a group setting for the purpose of identifying individuals who need to be referred to testing and/or medical/support services. Personnel should and will identify with the target population and will understand the client's social, economic, educational, and cultural environment in order to effectively provide the service. In the majority of cases this service could very well be provided in the client's native language</b>	4 and 5	Services are provided to African American and Hispanic individuals.	Open	At least 10 clients will be participating the support group	The session will last two hours' long	One session will be held each week.	Ongoing,	<ul style="list-style-type: none"> <li>• Clients will receive referrals, as needed, to internal or external sources for additional supportive type services.</li> <li>• 85% of the clients will improve or maintain CD4 cell counts and viral loads.</li> <li>• 100% of all clients will enter, and be maintained in the chronic medical care system.</li> <li>• Provide referrals to HIV testing and counseling to persons at high risk for HIV disease and bring positives into HIV medical care.</li> <li>• Staff will receive a minimum of sixteen (16) hours of HIV related training per</li> </ul>



									fiscal year. In some cases, staff will be required to received more than then sixteen (16) required training hours depending on job classifications and contractual agreements with the Grantee Representative
•									
•									

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:				SERVICE AREA	TIMELINE	PROCESS OUTCOMES			
<b>Element #1:</b>				4 and 5	04/01/19-03/31/20	<ul style="list-style-type: none"> <li>• Clients will receive referrals, as needed, to internal or external sources for additional supportive type services.</li> <li>• 85% of the clients will improve or maintain CD4 cell counts and viral loads.</li> <li>• 100% of all clients will enter, and be maintained in the chronic medical care system.</li> <li>• Provide referrals to HIV testing and counseling to persons at high risk for HIV disease and bring positives into HIV medical care.</li> <li>• Staff will receive a minimum of sixteen (16) hours of HIV related training per fiscal year. In some cases, staff will be required to received more than then sixteen (16) required training hours depending on job classifications and contractual agreements with the Grantee Representative</li> </ul>			
<b>Element #2:</b>				4 and 5	04/01/19-03/31/20	<ul style="list-style-type: none"> <li>• Clients will receive referrals, as needed, to internal or external sources for additional supportive type services.</li> </ul>			

<p>those that may be unaware of their status by referral to testing and counseling to persons at high risk for HIV disease.</p>			<ul style="list-style-type: none"> <li>• 85% of the clients will improve or maintain CD4 cell counts and viral loads.</li> <li>• 100% of all clients will enter, and be maintained in the chronic medical care system.</li> <li>• Provide referrals to HIV testing and counseling to persons at high risk for HIV disease and bring positives into HIV medical care.</li> <li>• Staff will receive a minimum of sixteen (16) hours of HIV related training per fiscal year. In some cases, staff will be required to received more than sixteen (16) required training hours depending on job classifications and contractual agreements with the Grantee Representative</li> </ul>
<p><b>Element #3:</b>  <b>Activities</b> Via the TGA referral/tracking system, the MAI Outreach worker will enroll clients in the program who are at risk and/or actually have dropped from Medical Care. This is a program where the client will remain up until there is assurance that there is a continued medical care system in place. Services will be provided in an in a culturally and linguistically appropriate manner. The MAI Outreach worker will work with the client to identify the barriers blocking access to Medical Care. If and when necessary, the MAI Outreach worker will accompany client to doctor's appointment and will work with the client to increase their self-esteem to become an integral part of their own medical care by teaching them to ask relevant questions and by providing suggestions. The MAI Outreach worker will assist the client in creating a notebook of issues to be discussed at doctor's appointments, and will proactively ensure that a client will not miss doctor's and lab appointments.</p>	<p>4 and 5</p>	<p>04/01/19-03/31/20</p>	<ul style="list-style-type: none"> <li>• Clients will receive referrals, as needed, to internal or external sources for additional supportive type services.</li> <li>• 85% of the clients will improve or maintain CD4 cell counts and viral loads.</li> <li>• 100% of all clients will enter, and be maintained in the chronic medical care system.</li> <li>• Provide referrals to HIV testing and counseling to persons at high risk for HIV disease and bring positives into HIV medical care.</li> <li>• Staff will receive a minimum of sixteen (16) hours of HIV related training per fiscal year. In some cases, staff will be required to received more than sixteen (16) required training hours depending on job classifications and contractual agreements with the Grantee Representative</li> </ul>

# SCOPE OF WORK – PART B MAI

USE A SEPARATE SCOPE OF WORK FOR EACH SERVICE CATEGORY

ATTACHMENT A1

<b>Contract Number:</b>	TrueEvolution
<b>Grant Period:</b>	April 1, 2020 – March 31, 2021
<b>Service Category:</b>	MAI Outreach Part B (for African American and Latino PLWHA)
<b>Service Goal:</b>	<ul style="list-style-type: none"> <li>To ensure a continuum of high quality care which is client focused, client collaborative, culturally and linguistically appropriate, cost effective, efficient and accessible to all eligible persons with HIV/AIDS and families throughout the TGA with the main focus on maintaining the client/consumer within the medical care system and treatment adherence.</li> </ul>
<b>Service Health Outcomes:</b>	<ul style="list-style-type: none"> <li>Improved or maintained CD4 cell count for consumers</li> <li>Improved or maintained CD4 cell count, as a % of total lymphocyte cell count</li> <li>Improved or maintained viral load</li> <li>Documented ability to self-manage healthcare and support services</li> </ul>

BLACK / AFRICAN AMERICAN					
	SA4 San B West	SA5 San B East	SA6 San B Desert		FY 20/21 TOTAL
<b>Number of Clients</b>	75	75			150
<b>Number of Visits</b> = Regardless of number of transactions or number of units	75	75			150
<b>Proposed Number of Units</b> = Transactions or 15 min encounters (See Attachment P)	450	450			900
HISPANIC / LATINO					
	SA4 San B West	SA5 San B East	SA6 San B Desert		FY 20/21 TOTAL
<b>Number of Clients</b>	75	75			150
<b>Number of Visits</b> = Regardless of number of transactions or number of units	75	75			150
<b>Proposed Number of Units</b> = Transactions or 15 min encounters (See Attachment P)	450	450			900
<b>TOTAL MAI</b> (sum of two tables above)	SA4 San B West	SA5 San B East	SA6 San B Desert		FY 20/21 TOTAL



<b>Number of Clients</b>	150	150			<b>300</b>
<b>Number of Visits</b> = Regardless of number of transactions or number of units	150	150			<b>300</b>
<b>Proposed Number of Units</b> = Transactions or 15 min encounters (See Attachment P)	900	900			<b>1800</b>

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
<b>Activity #1: Provide support and counseling services by culturally and linguistic appropriate and competent mental health providers in a group setting for the purpose of identifying individuals who need to be referred to testing and/or medical/support services. Personnel should and will identify with the target population and will understand the client's social, economic, educational, and cultural environment in order to effectively provide the service. In the majority of cases this service could very well be provided in the client's native language</b> <ul style="list-style-type: none"> <li></li> </ul>	4 and 5	Services are provided to African American and Hispanic individuals.	Open	At least 10 clients will be participating the support group	The session will last two hours' long	One session will be held each week.	Ongoing,	<ul style="list-style-type: none"> <li>Clients will receive referrals, as needed, to internal or external sources for additional supportive type services.</li> <li>85% of the clients will improve or maintain CD4 cell counts and viral loads.</li> <li>100% of all clients will enter, and be maintained in the chronic medical care system.</li> <li>Provide referrals to HIV testing and counseling to persons at high risk for HIV disease and bring positives into HIV medical care.</li> <li>Staff will receive a minimum of sixteen (16) hours of HIV related training per</li> </ul>

							fiscal year. In some cases, staff will be required to received more than then sixteen (16) required training hours depending on job classifications and contractual agreements with the Grantee Representative
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**PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:**

**SERVICE AREA** **TIMELINE**

**PROCESS OUTCOMES**

**Element #1:**

- **Activities:** \_Coordinate efforts to provide marginal or out of care clients' access to services that may maintain them in care. The MAI Outreach worker will provide education related to available services, barrier reduction counseling, interventions, referrals to needed services, and skills on negotiating for their success and self-sufficiency in the continuum of HIV care services. Staff will identify people who have HIV disease, directly or via a referral system and will bring them into care for the purpose of early treatment in order to provide an array of early intervention and secondary prevention services that will help to keep them connected to the care system.

4 and 5

04/01/20-03/31/21

- Clients will receive referrals, as needed, to internal or external sources for additional supportive type services.
- 85% of the clients will improve or maintain CD4 cell counts and viral loads.
- 100% of all clients will enter, and be maintained in the chronic medical care system.
- Provide referrals to HIV testing and counseling to persons at high risk for HIV disease and bring positives into HIV medical care.
- Staff will receive a minimum of sixteen (16) hours of HIV related training per fiscal year. In some cases, staff will be required to received more than then sixteen (16) required training hours depending on job classifications and contractual agreements with the Grantee Representative

**Element #2:**

- **Activities:** \_Services will be extended to both HIV infected persons who know their status and are not in care and

4 and 5

04/01/20-03/31/21

- Clients will receive referrals, as needed, to internal or external sources for additional supportive type services.

<p>those that may be unaware of their status by referral to testing and counseling to persons at high risk for HIV disease.</p>		<ul style="list-style-type: none"> <li>• 85% of the clients will improve or maintain CD4 cell counts and viral loads.</li> <li>• 100% of all clients will enter, and be maintained in the chronic medical care system.</li> <li>• Provide referrals to HIV testing and counseling to persons at high risk for HIV disease and bring positives into HIV medical care.</li> <li>• Staff will receive a minimum of sixteen (16) hours of HIV related training per fiscal year. In some cases, staff will be required to received more than then sixteen (16) required training hours depending on job classifications and contractual agreements with the Grantee Representative</li> </ul>
<p><b>Element #3:</b> Activities Via the TGA referral/tracking system, the MAI Outreach worker will enroll clients in the program who are at risk and/or actually have dropped from Medical Care. This is a program where the client will remain up until there is assurance that there is a continued medical care system in place. Services will be provided in an in a culturally and linguistically appropriate manner. The MAI Outreach worker will work with the client to identify the barriers blocking access to Medical Care. If and when necessary, the MAI Outreach worker will accompany client to doctor's appointment and will work with the client to increase their self-esteem to become an integral part of their own medical care by teaching them to ask relevant questions and by providing suggestions. The MAI Outreach worker will assist the client in creating a notebook of issues to be discussed at doctor's appointments, and will proactively ensure that a client will not miss doctor's and lab appointments.</p>	<p>4 and 5</p> <p>04/01/20-03/31/21</p>	<ul style="list-style-type: none"> <li>• Clients will receive referrals, as needed, to internal or external sources for additional supportive type services.</li> <li>• 85% of the clients will improve or maintain CD4 cell counts and viral loads.</li> <li>• 100% of all clients will enter, and be maintained in the chronic medical care system.</li> <li>• Provide referrals to HIV testing and counseling to persons at high risk for HIV disease and bring positives into HIV medical care.</li> <li>• Staff will receive a minimum of sixteen (16) hours of HIV related training per fiscal year. In some cases, staff will be required to received more than then sixteen (16) required training hours depending on job classifications and contractual agreements with the Grantee Representative</li> </ul>

**RYAN WHITE (RW) PART B MAI PROGRAM BUDGET & ALLOCATION PLAN**

RW Part B Program Apr 1, 2019 - Mar 31, 2020

Agency Name: TruEvolution

Service Category: MAI OUTREACH

Budget Category	A Non-Part B/MAI Cost	B Part B/MAI Cost	C Total Cost
<b>Personnel</b>			
<b>Program Manager Health Services:</b>			
<b>B. Contreras</b> (\$45,384 x .50 FTE x 12 Months) Assures staff is compliant with regulations and requirements, oversees staff work, provides client-centered outreach counseling, and refers clients to services as necessary.	\$ 22,692.00	\$ 22,692.00	\$ 45,384.00
<b>Health Educator:</b> <b>J. Delos Santos</b> (\$24,000 x .0 FTE x 12 Months) Conducts formal outreach to venues where targeted population congregate, recruit's participants to participate in interventions, facilitates group interventions, develops individual behavioral risk reduction plans and goals with clients, and provide referrals as necessary.	\$ 24,000.00	\$ -	\$ 24,000.00
<b>Health Educator:</b> <b>S. Meador</b> (\$25,740 x .50 FTE x 12 Months) Conducts formal outreach to venues where targeted population congregate, recruit's participants to participate in interventions, facilitates group interventions, develops individual behavioral risk reduction plans and goals with clients, and provide referrals as necessary.	\$ 12,870.00	\$ 12,870.00	\$ 25,740.00
<b>Health Educator:</b> <b>S. Aceves Reyes</b> (\$29,760 x .50 FTE x 12 Months) Conducts formal outreach to venues where targeted population congregate, recruit's participants to participate in interventions, facilitates group interventions, develops individual behavioral risk reduction plans and goals with clients, and provide referrals as necessary.	\$ 14,880.00	\$ 14,880.00	\$ 29,760.00
<b>TOTAL PERSONNEL (w/o Benefits)</b>	\$ 74,442	\$ 50,442	\$ 124,884
<b>Fringe Benefits - 12% of Total Personnel</b>	\$ 8,933	\$ 6,053	\$ 14,986
<b>Total Personnel Costs</b>	\$ 83,375	\$ 56,495	\$ 139,870
<b>TOTAL PERSONNEL</b>	\$ 83,375	\$ 56,495	\$ 139,870
<b>Other (Examples: Supplies, Travel, Rent, Utilities, Depreciation, Maintenance, Telephone, Computers)</b>			
<b>Rent:</b> Office Rent from Apr. 2017 to Mar. 2018 - Based on 24,400, of Monthly Rent.	\$ 24,400	\$ -	\$ 24,400
<b>Utilities:</b> Cost of telephone/internet, and cell phone expenses directly related to Outreach Services for contacting clients for follow-up, ensuring continued access to needed services, contacting community collaborators, etc.	\$ 5,000	\$ -	\$ 5,000
<b>Supplies:</b> Office furniture, computer equipment, paper, pens, markers, printer toner, note pads, client file folders, etc.	\$ 3,500	\$ -	\$ 3,500
<b>Social Media:</b> Outreach social media advertising	\$ 5,000	\$ -	\$ 5,000
<b>Travel:</b> Mileage reimbursement for staff based on \$0.545 per mile for approximately 5,505 miles	\$ 2,000	\$ 1,000	\$ 3,000

<b>Insurance:</b> Covers Liability Insurance, Car Insurance, Workers Comp Insurance, which are require by the State.	\$	1,020	\$	-	\$	1,020
<b>EHR System:</b> System that will be utilizing to capture all Internal D ATA to capture HIV testing and Outreach.	\$	5,000			\$	5,000
<b>TOTAL OTHER</b>	\$	45,920	\$	1,000	\$	46,920
<b>SUBTOTAL (Total Personnel and Total Other)</b>	\$	129,295	\$	57,495	\$	186,790
<b>Administration</b> <u>May or may not be available for Part B funded services.</u> This will be negotiated post-award and shall not exceed ten percent (10%) of the total amount awarded by service. (Include a detailed description of items within such as managerial staff etc. See next page.)	\$	12,036	\$	6,388	\$	18,425
<b>TOTAL BUDGET (Subtotal &amp; Administration)</b>	\$	141,331	\$	63,883	\$	205,215

Total Number of Ryan White Part B HCP/MAI Units to be Provided for this Service Category: \$ 1,800

Total Ryan White Part B HCP/MAI Cost Per Unit (RW Part B Budget Divided by RW Units to be Provided): \$ 35.49



**RYAN WHITE (RW) PART B MAI PROGRAM BUDGET & ALLOCATION PLAN**

**RW Part B Program Apr 1, 2020 - Mar 31, 2021**

**Agency Name: TruEvolution**

**Service Category: MAI OUTREACH**

<b>Budget Category</b>	<b>A Non-Part B/MAI Cost</b>	<b>B Part B/MAI Cost</b>	<b>C Total Cost</b>
<b>Personnel</b>			
<b>Program Manager Health Services:</b> <b>B. Contreras</b> (\$45,384 x .50 FTE x 12 Months) Assures staff is compliant with regulations and requirements, oversees staff work, provides client-centered outreach counseling, and refers clients to services as necessary.	\$ 22,692.00	\$ 22,692.00	\$ 45,384.00
<b>Health Educator:</b> <b>J. Delos Santos</b> (\$24,000 x .0 FTE x 12 Months) Conducts formal outreach to venues where targeted population congregate, recruit's participants to participate in interventions, facilitates group interventions, develops individual behavioral risk reduction plans and goals with clients, and provide referrals as necessary.	\$ 24,000.00	\$ -	\$ 24,000.00
<b>Health Educator:</b> <b>S. Meador</b> (\$25,740 x .50 FTE x 12 Months) Conducts formal outreach to venues where targeted population congregate, recruit's participants to participate in interventions, facilitates group interventions, develops individual behavioral risk reduction plans and goals with clients, and provide referrals as necessary.	\$ 12,870.00	\$ 12,870.00	\$ 25,740.00
<b>Health Educator:</b> <b>S. Aceves Reyes</b> (\$29,760 x .50 FTE x 12 Months) Conducts formal outreach to venues where targeted population congregate, recruit's participants to participate in interventions, facilitates group interventions, develops individual behavioral risk reduction plans and goals with clients, and provide referrals as necessary.	\$ 14,880.00	\$ 14,880.00	\$ 29,760.00
<b>TOTAL PERSONNEL (w/o Benefits)</b>	\$ 74,442	\$ 50,442	\$ 124,884
<b>Fringe Benefits - 12 % of Total Personnel</b>	\$ 8,933	\$ 6,053	\$ 14,986
<b>XX.XX% of Total Personnel Costs</b>	\$ 83,375	\$ 56,495	\$ 139,870
<b>TOTAL PERSONNEL</b>	\$ 83,375	\$ 56,495	\$ 139,870
<b>Other ( Examples: Supplies, Travel, Rent, Utilities, Depreciation, Maintenance, Telephone, Computers)</b>			
<b>Rent:</b> Office Rent from Apr. 2017 to Mar . 2018 - Based on ____ of Monthly Rent.	\$ 24,400	\$ -	\$ 24,400
<b>Utilities:</b> Cost of telephone/internet, and cell phone expenses directly related to Outreach Services for contacting clients for follow-up, ensuring continued access to needed services, contacting community collaborators, etc.	\$ 5,000	\$ -	\$ 5,000
<b>Supplies:</b> Office furniture, computer equipment, paper, pens, markers, printer toner, note pads, client file folders, etc.	\$ 3,500	\$ -	\$ 3,500
<b>Social Media:</b> Outreach social media advertising	\$ 5,000	\$ -	\$ 5,000
<b>Travel:</b> Mileage reimbursement for staff based on \$0.545 per mile for approximately 4,648 miles	\$ 2,000	\$ 1,000	\$ 3,000

<b>Insurance:</b> Covers Liability Insurance, Car Insurance, Workers Comp Insurance, which are require by the State.	\$	1,020	\$	-	\$	1,020
<b>EHR System:</b> System that will be utilizing to capture all internal DATA to capture HIV testing and O utreach.	\$	5,000			\$	5,000
<b>TOTAL OTHER</b>	\$	45,920	\$	1,000	\$	46,920
<b>SUBTOTAL (T otal Personnel and Total Other)</b>	\$	129,295	\$	57,495	\$	186,790
<b>Administration May or may not be available for Part B funded services.</b> This will be negotiated post-award and shall not exceed ten percent (10%) of the total amount awarded by service. (Include a detailed description of items within such as managerial staff etc. See next page.)	\$	12,036	\$	6,388	\$	18,425
<b>TOTAL BUDGET (Subtotal &amp; Administration)</b>	\$	141,331	\$	63,883	\$	205,215

Total Number of Ryan White Part B HCP/MAI Units to be Provided for this Service Category: \$ 1,800

Total Ryan White Part B HCP/MAI Cost Per Unit (RW Part B Budget Divided by RW Units to be Provided): \$ 35.49