



Contract Number

20-1065 A-1

SAP Number

4400015586

Department of Public Health

Department Contract Representative
Telephone Number

Lisa Ordaz, HS Contracts
(909) 388-0222

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

AIDS Healthcare Foundation
Rania Haddad
(323) 860-5200
10/28/2020 through 02/28/2025
\$89,145
\$322,794
\$411,939
9300371000

IT IS HEREBY AGREED AS FOLLOWS:

AMENDMENT NO. 1

It is hereby agreed to amend Contract No. 20-1065, effective July 27, 2021, as follows:

SECTION II. CONTRACTOR PROGRAM RESPONSIBILITIES

Paragraph A, Item 1, is amended to read as follows:

1. Provide services as set forth in the Scope of Work – Ending the HIV Epidemic: A Plan for America (Attachment A) for each Program Year and Ryan White Unit of Service Definitions (Attachment B).

SECTION V. FISCAL PROVISIONS

Paragraph A is amended to read as follows:

- A. The maximum amount of payment under this Contract shall not exceed \$411,939, of which \$411,939 may be federally funded, and shall be subject to availability of funds to the County. If the funding source notifies the County that such funding is terminated or reduced, the County shall determine whether this Contract will be terminated or the County's maximum obligation

reduced. The County will notify the Contractor in writing of its determination and of any change in funding amounts. The consideration to be paid to Contractor, as provided herein, shall be in full payment for all Contractor's services and expenses incurred in the performance hereof, including travel and per diem.

Original Contract	\$89,145	October 28, 2020 through February 28, 2022
Amendment No. 1	\$37,986 increase	March 1, 2021 through February 28, 2022
Amendment No. 1	\$284,808	March 1, 2022 through February 28, 2025

It is further broken down by Program Year as follows:

Program Year	Dollar Amount
October 28, 2020 through February 28, 2021	\$32,195
March 1, 2021 through February 28, 2022	\$94,936*
March 1, 2022 through February 28, 2023	\$94,936
March 1, 2023 through February 29, 2024	\$94,936
March 1, 2024 through February 28, 2025	\$94,936
Total	\$411,939

*This amount includes an increase of \$37,986.

Paragraph B is amended to read as follows:

- B. Payment to the Contractor shall be contingent upon the submission by the Contractor, and approval by the County, of the required reports and invoices. Expenditures for services submitted by the Contractor for reimbursement must be consistent with the approved Ending the HIV Epidemic: A Plan for America Budget and Allocation Plan (Attachment H), attached hereto and incorporated by this reference for each Program Year.

Invoices shall be issued with corresponding SAP Contract and/or Purchase Order number stated on the invoice, and shall be processed with a net sixty (60) day payment term following approval by County.

SECTION VIII. TERM

Amend Section VIII to read as follows:

This Contract is effective as of October 28, 2020, and is extended from its original expiration date of February 28, 2022, to expire on February 28, 2025, but may be terminated earlier in accordance with provisions of Section IX of the Contract.

ATTACHMENTS

ATTACHMENT A – Remove and replace SCOPE OF WORK – ENDING THE HIV EPIDEMIC: A Plan for America for Program Year 2021-22

ATTACHMENT A1 – Add SCOPE OF WORK – ENDING THE HIV EPIDEMIC: A Plan for America for Program Year 2022-23

ATTACHMENT A2 – Add SCOPE OF WORK – ENDING THE HIV EPIDEMIC: A Plan for America for Program Year 2023-24

ATTACHMENT A3 – Add SCOPE OF WORK – ENDING THE HIV EPIDEMIC: A Plan for America for Program Year 2024-25

ATTACHMENT H – Remove and replace PROGRAM BUDGET AND ALLOCATION PLAN for Program Year 2021-22

ATTACHMENT H1 – Add PROGRAM BUDGET AND ALLOCATION PLAN for Program Year 2022-23

ATTACHMENT H2 – Add PROGRAM BUDGET AND ALLOCATION PLAN for Program Year 2023-24

ATTACHMENT H3 – Add PROGRAM BUDGET AND ALLOCATION PLAN for Program Year 2024-25

All other terms and conditions of Contract No. 20-1065 remains in full force and effect.

SAN BERNARDINO COUNTY



Curt Hagman, Chairman, Board of Supervisors

Dated: _____

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

Lynna Monell
Clerk of the Board of Supervisors
San Bernardino County

By _____
Deputy

AIDS Healthcare Foundation

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

By 

(Authorized signature - sign in blue ink)

Name Michael Weinstein

(Print or type name of person signing contract)

Title President

(Print or Type)

Dated: _____

Address 6255 W. Sunset Blvd., 21st Floor

Los Angeles, CA 90028

FOR COUNTY USE ONLY

Approved as to Legal Form



Adam Ebright, County Counsel

Date _____

Reviewed for Contract Compliance



Becky Giroux, HS Contracts

Date _____

Reviewed/Approved by Department



Andrew Goldfrach, Interim Director

Date _____

SCOPE OF WORK – Ending the HIV Epidemic: A Plan for America

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY

Contract Number:	<i>Leave Blank</i>
Contractor:	AIDS Healthcare Foundation
Grant Period:	March 1, 2021 – February 28, 2022
Service Category:	Pillar Two: Treat people with HIV rapidly and effectively to reach sustained viral suppression
Service Goal:	To maintain or improve the health status of persons living with HIV/AIDS in the TGA
Service Health Outcomes:	Improved or maintained CD4 cell count; improved or maintained CD4 cell count, as a % of total lymphocyte cell count; Improved or maintained viral load

	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 20/21 TOTAL
Proposed Number of Clients	100						100
Proposed Number of Visits = Regardless of number of transactions or number of units	200						200
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)	1,600						1,600

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

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:

	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: Linkage to Care Activities: Implementation Activity #1-1: Establish and maintain relationships with case managers, HIV testing agencies, community based	1	03/01/21-02/28/22	Documentation of outreach will be recorded in ARIES Documentation of new clients in ARIES

ATTACHMENT A

organizations, etc. Make contacts/calls on a routine basis to build relationships with potential referral sources. Implementation Activity #1-2: Deliver all aspects of linkage services including referral, provisional eligibility determination, assessment, and evaluation of consumer needs/service. Work with AHF Retention Specialists, Benefits Counselors, Office Administrators, and Nurse Case Managers to ensure clients are directly linked to care and remain in care.			Documentation of timely appointments and medical care will be documented in ARIES
Element #2: Retention and Reengagement in Care Activities: Implementation Activity #2-1: Review and generate “104-Days Report” for providers. As part of outreach, send retention letter per providers request to encourage clients to schedule a returning follow-up appointment; schedule new client appointments for potential AHF healthcare center clients; provide potential clients with information on the organization; and do reminder calls for new clients one day prior to appointment. Implementation Activity #2-2: Deliver all aspects of retention services including referral, provisional eligibility determination, assessment, and evaluation of consumer needs/service. Work with AHF Linkage Specialists, Benefits Counselors, Office Administrators, and Nurse Case Managers to ensure clients are reengaged to care and remain in care.	1	03/01/21-02/28/22	Documentation of outreach (telephone/visits to home-neighborhood) will be recorded in ARIES Documentation of timely appointments and medical care will be documented in ARIES Patient retention reports will document maintenance of clients seen every three months by AHF medical staff and phone calls made to clients.
Element #3: Referral and Follow-up Services Activities: Implementation Activity #3-1: Work with linking agencies to ensure ongoing referrals and promote AHF services. Participate in TGA planning activities and community-based health efforts. Implementation Activity #3-2: Follow-up on Provider referrals for mental health, specialty providers, and needed psychosocial services such as financial assistance, housing, food, etc. Provide ongoing advocacy services on behalf of clients.	1	03/01/21-02/28/22	Formal linkage agreements on file and renewed as required Medical records will document the referrals that clients receive Referrals and follow up on referrals provided to clients will be documented in ARIES

SCOPE OF WORK – Ending the HIV Epidemic: A Plan for America

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY

Contract Number:	<i>Leave Blank</i>
Contractor:	AIDS Healthcare Foundation
Grant Period:	March 1, 2022 – February 28, 2023
Service Category:	Pillar Two: Treat people with HIV rapidly and effectively to reach sustained viral suppression
Service Goal:	To maintain or improve the health status of persons living with HIV/AIDS in the TGA
Service Health Outcomes:	Improved or maintained CD4 cell count; improved or maintained CD4 cell count, as a % of total lymphocyte cell count; Improved or maintained viral load

	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 22/23 TOTAL
Proposed Number of Clients	100						100
Proposed Number of Visits = Regardless of number of transactions or number of units	200						200
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)	1,600						1,600

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

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:			SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: Linkage to Care Activities:			1	03/01/22-02/28/23	Documentation of outreach will be recorded in ARIES
Implementation Activity #1-1: Establish and maintain relationships with case managers, HIV testing agencies, community based					Documentation of new clients in ARIES

ATTACHMENT A1

organizations, etc. Make contacts/calls on a routine basis to build relationships with potential referral sources. Implementation Activity #1-2: Deliver all aspects of linkage services including referral, provisional eligibility determination, assessment, and evaluation of consumer needs/service. Work with AHF Retention Specialists, Benefits Counselors, Office Administrators, and Nurse Case Managers to ensure clients are directly linked to care and remain in care.			Documentation of timely appointments and medical care will be documented in ARIES
Element #2: Retention and Reengagement in Care Activities: Implementation Activity #2-1: Review and generate “104-Days Report” for providers. As part of outreach, send retention letter per providers request to encourage clients to schedule a returning follow-up appointment; schedule new client appointments for potential AHF healthcare center clients; provide potential clients with information on the organization; and do reminder calls for new clients one day prior to appointment. Implementation Activity #2-2: Deliver all aspects of retention services including referral, provisional eligibility determination, assessment, and evaluation of consumer needs/service. Work with AHF Linkage Specialists, Benefits Counselors, Office Administrators, and Nurse Case Managers to ensure clients are reengaged to care and remain in care.	1	03/01/22-02/28/23	Documentation of outreach (telephone/visits to home-neighborhood) will be recorded in ARIES Documentation of timely appointments and medical care will be documented in ARIES Patient retention reports will document maintenance of clients seen every three months by AHF medical staff and phone calls made to clients.
Element #3: Referral and Follow-up Services Activities: Implementation Activity #3-1: Work with linking agencies to ensure ongoing referrals and promote AHF services. Participate in TGA planning activities and community-based health efforts. Implementation Activity #3-2: Follow-up on Provider referrals for mental health, specialty providers, and needed psychosocial services such as financial assistance, housing, food, etc. Provide ongoing advocacy services on behalf of clients.	1	03/01/22-02/28/23	Formal linkage agreements on file and renewed as required Medical records will document the referrals that clients receive Referrals and follow up on referrals provided to clients will be documented in ARIES

SCOPE OF WORK – Ending the HIV Epidemic: A Plan for America

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY

Contract Number:	<i>Leave Blank</i>
Contractor:	AIDS Healthcare Foundation
Grant Period:	March 1, 2023 – February 29, 2024
Service Category:	Pillar Two: Treat people with HIV rapidly and effectively to reach sustained viral suppression
Service Goal:	To maintain or improve the health status of persons living with HIV/AIDS in the TGA
Service Health Outcomes:	Improved or maintained CD4 cell count; improved or maintained CD4 cell count, as a % of total lymphocyte cell count; Improved or maintained viral load

	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 23/24 TOTAL
Proposed Number of Clients	100						100
Proposed Number of Visits = Regardless of number of transactions or number of units	200						200
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)	1,600						1,600

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

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:		SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: Linkage to Care		1	03/01/23-02/29/24	Documentation of outreach will be recorded in ARIES
Activities:				
Implementation Activity #1-1: Establish and maintain relationships with case managers, HIV testing agencies, community based				
Documentation of new clients in ARIES				

ATTACHMENT A2

organizations, etc. Make contacts/calls on a routine basis to build relationships with potential referral sources. Implementation Activity #1-2: Deliver all aspects of linkage services including referral, provisional eligibility determination, assessment, and evaluation of consumer needs/service. Work with AHF Retention Specialists, Benefits Counselors, Office Administrators, and Nurse Case Managers to ensure clients are directly linked to care and remain in care.			Documentation of timely appointments and medical care will be documented in ARIES
Element #2: Retention and Reengagement in Care Activities: Implementation Activity #2-1: Review and generate "104-Days Report" for providers. As part of outreach, send retention letter per providers request to encourage clients to schedule a returning follow-up appointment; schedule new client appointments for potential AHF healthcare center clients; provide potential clients with information on the organization; and do reminder calls for new clients one day prior to appointment. Implementation Activity #2-2: Deliver all aspects of retention services including referral, provisional eligibility determination, assessment, and evaluation of consumer needs/service. Work with AHF Linkage Specialists, Benefits Counselors, Office Administrators, and Nurse Case Managers to ensure clients are reengaged to care and remain in care.	1	03/01/23-02/29/24	Documentation of outreach (telephone/visits to home-neighborhood) will be recorded in ARIES Documentation of timely appointments and medical care will be documented in ARIES Patient retention reports will document maintenance of clients seen every three months by AHF medical staff and phone calls made to clients.
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SCOPE OF WORK – Ending the HIV Epidemic: A Plan for America

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY

Contract Number:	<i>Leave Blank</i>
Contractor:	AIDS Healthcare Foundation
Grant Period:	March 1, 2024 – February 28, 2025
Service Category:	Pillar Two: Treat people with HIV rapidly and effectively to reach sustained viral suppression
Service Goal:	To maintain or improve the health status of persons living with HIV/AIDS in the TGA
Service Health Outcomes:	Improved or maintained CD4 cell count; improved or maintained CD4 cell count, as a % of total lymphocyte cell count; Improved or maintained viral load

	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 24/25 TOTAL
Proposed Number of Clients	100						100
Proposed Number of Visits = Regardless of number of transactions or number of units	200						200
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)	1,600						1,600

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

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:

	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: Linkage to Care Activities: Implementation Activity #1-1: Establish and maintain relationships with case managers, HIV testing agencies, community based	1	03/01/24-02/28/25	Documentation of outreach will be recorded in ARIES Documentation of new clients in ARIES

ATTACHMENT A3

<p>organizations, etc. Make contacts/calls on a routine basis to build relationships with potential referral sources.</p> <p>Implementation Activity #1-2: Deliver all aspects of linkage services including referral, provisional eligibility determination, assessment, and evaluation of consumer needs/service. Work with AHF Retention Specialists, Benefits Counselors, Office Administrators, and Nurse Case Managers to ensure clients are directly linked to care and remain in care.</p>			<p>Documentation of timely appointments and medical care will be documented in ARIES</p>
<p>Element #2: Retention and Reengagement in Care Activities:</p> <p>Implementation Activity #2-1: Review and generate “104-Days Report” for providers. As part of outreach, send retention letter per providers request to encourage clients to schedule a returning follow-up appointment; schedule new client appointments for potential AHF healthcare center clients; provide potential clients with information on the organization; and do reminder calls for new clients one day prior to appointment.</p> <p>Implementation Activity #2-2: Deliver all aspects of retention services including referral, provisional eligibility determination, assessment, and evaluation of consumer needs/service. Work with AHF Linkage Specialists, Benefits Counselors, Office Administrators, and Nurse Case Managers to ensure clients are reengaged to care and remain in care.</p>	1	03/01/24-02/28/25	<p>Documentation of outreach (telephone/visits to home-neighborhood) will be recorded in ARIES</p> <p>Documentation of timely appointments and medical care will be documented in ARIES</p> <p>Patient retention reports will document maintenance of clients seen every three months by AHF medical staff and phone calls made to clients.</p>
<p>Element #3: Referral and Follow-up Services Activities:</p> <p>Implementation Activity #3-1: Work with linking agencies to ensure ongoing referrals and promote AHF services. Participate in TGA planning activities and community-based health efforts.</p> <p>Implementation Activity #3-2: Follow-up on Provider referrals for mental health, specialty providers, and needed psychosocial services such as financial assistance, housing, food, etc. Provide ongoing advocacy services on behalf of clients.</p>	1	03/01/24-02/28/25	<p>Formal linkage agreements on file and renewed as required</p> <p>Medical records will document the referrals that clients receive</p> <p>Referrals and follow up on referrals provided to clients will be documented in ARIES</p>

ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2021 – February 28, 2022

AGENCY NAME: AIDS Healthcare Foundation

SERVICE HIV Care & Treatment (Pilar 2)

	A	B	C
Budget Category	Non- Ending the HIV Epidemic: A Plan for America Cost (Other Payers) ²	Ending the HIV Epidemic: A Plan for America Cost	Total Cost ¹
Personnel			
<p>Classification: (E. Washington, 15% FTE) Program Manager (\$80,753 annual salary / 12 X 15% FTE X 12 months)</p> <p>Position Description: To oversee the EPI staff and operations and to ensure compliance with scope of work and required quality and programmatic requirements are met. In addition, the PM will also directly engage clients who are at-risk of falling out of care or are lost to care. The incumbent will be responsible for reaching the patients through all available means of communication, including but not limited to phone calls, text messages, emails, physical mail, and community outreach to parks, food pantries, and shelters.</p>		12,113	
<p>Classification: (D. Martinez, 50%) Retention Specialist (\$50,000 annual salary / 12 X 50% FTE X 12 months)</p> <p>Position Description: The Patient Retention Specialist (PRS) will directly engage clients who are at-risk of falling out of care or are lost to care. The incumbent will be responsible for reaching the patients through all available means of communication, including but not limited to phone calls, text messages, emails, physical mail, and community outreach to parks, food pantries, and shelters.</p>		25,000	
<p>Classification: (J. Castro, 25%) Linkage Care Specialist (\$44,990 annual salary / 12 X 25% FTE X 12 months)</p> <p>Position Description: The Linkage Care Specialist will facilitate rapid linkage to care services for HIV positive clients, and will be on call seven days per week. The Linkage Care Specialist assists with linkage to treatment and provides critical support for those newly diagnosed and PLWHA who have fallen out of care or have been living with the disease but not yet accessed care. The Linkage Care Specialist helps with making appointments for clients to</p>		11,248	

appropriate medical and social services; follows retention strategies including: follow-up calls to clients; offering to meet clients to discuss structural and personal barriers to care; and providing strategies to overcome identified barriers.			
<p>Classification: (C. Torres, 25%) Linkage Care Specialist (\$44,990 annual salary / 12 X 25% FTE X 12 months)</p> <p>Position Description: The Linkage Care Specialist will facilitate rapid linkage to care services for HIV positive clients, and will be on call seven days per week. The Linkage Care Specialist assists with linkage to treatment and provides critical support for those newly diagnosed and PLWHA who have fallen out of care or have been living with the disease but not yet accessed care. The Linkage Care Specialist helps with making appointments for clients to appropriate medical and social services; follows retention strategies including: follow-up calls to clients; offering to meet clients to discuss structural and personal barriers to care; and providing strategies to overcome identified barriers.</p>		11,248	
<p>Classification: (E. Tellez, 10%) Linkage Care Specialist (\$44,990 annual salary / 12 X 10% FTE X 12 months)</p> <p>Position Description: The Linkage Care Specialist will facilitate rapid linkage to care services for HIV positive clients, and will be on call seven days per week. The Linkage Care Specialist assists with linkage to treatment and provides critical support for those newly diagnosed and PLWHA who have fallen out of care or have been living with the disease but not yet accessed care. The Linkage Care Specialist helps with making appointments for clients to appropriate medical and social services; follows retention strategies including: follow-up calls to clients; offering to meet clients to discuss structural and personal barriers to care; and providing strategies to overcome identified barriers.</p>		4,499	
Fringe Benefits		16,098	
25.11% of Total Personnel Costs			
TOTAL PERSONNEL		\$80,206	
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
Mileage: (Avg 50 miles/month @ current IRS rate)			
Mileage reimbursement for travel outside of HCCs		In-Kind	

such as county meetings, vendors, specialist and other ASOs. Mileage reimbursement used for the purposes of locating clients lost to care, such as to last known address, neighborhoods, emergency contacts.			
<u>Hygiene Kits:</u> (\$20 / Kit for 100 Clients) For clients that need to improve their personal hygiene habits for the benefit of their health and wellbeing.		2,000	
<u>Patients Incentives:</u> (\$20/Food Gift Cards for 100 Clients) Client will receive a \$20 gift card after completion of their second medical appointment. These will be Wal-Mart Gift Cards so that clients are able to meet the need for groceries, or personal staff.		2,000	
<u>Emergency Food for Clients:</u> Snacks for hungry clients visiting the office, such as healthy fruit and granola bars, nuts, pudding cups, StarKist tuna, cup of peanut butter, crackers and bottles of water, etc.		1,500	
<u>PPE:</u> For Clients and Staff which include mask, hand sanitizers, gloves		600	
TOTAL OTHER		\$6,100	
SUBTOTAL (Total Personnel and Total Other)		\$86,306	
Administration (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc. See next page.)		8,630	
TOTAL BUDGET (Subtotal & Administration)		\$94,936	

¹Total Cost = Ending the HIV Epidemic: A Plan for America (Other Payers) + Ending the HIV Epidemic: A Plan for America (A+B)

- **Total Number of Ending the HIV Epidemic: A Plan for America to be Provided for this Service Category:** 1,600

Total Ending the HIV Epidemic: A Plan for America (Column B) Divided by Total Ending the HIV Epidemic: A Plan for America Units to be Provided: \$59.34

(This is your agency's Ending the HIV Epidemic: A Plan for America cost for care per unit)

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

ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2022 – February 28, 2023

AGENCY NAME: AIDS Healthcare Foundation

SERVICE HIV Care & Treatment (Pillar 2)

	A	B	C
Budget Category	Non- Ending the HIV Epidemic: A Plan for America Cost (Other Payers) ²	Ending the HIV Epidemic: A Plan for America Cost	Total Cost ¹
Personnel			
<p>Classification: (E. Washington, 15% FTE) Program Manager (\$80,753 annual salary / 12 X 15% FTE X 12 months)</p> <p>Position Description: To oversee the EPI staff and operations and to ensure compliance with scope of work and required quality and programmatic requirements are met. In addition, the PM will also directly engage clients who are at-risk of falling out of care or are lost to care. The incumbent will be responsible for reaching the patients through all available means of communication, including but not limited to phone calls, text messages, emails, physical mail, and community outreach to parks, food pantries, and shelters.</p>		12,113	
<p>Classification: (D. Martinez, 50%) Retention Specialist (\$50,000 annual salary / 12 X 50% FTE X 12 months)</p> <p>Position Description: The Patient Retention Specialist (PRS) will directly engage clients who are at-risk of falling out of care or are lost to care. The incumbent will be responsible for reaching the patients through all available means of communication, including but not limited to phone calls, text messages, emails, physical mail, and community outreach to parks, food pantries, and shelters.</p>		25,000	
<p>Classification: (J. Castro, 25%) Linkage Care Specialist (\$44,990 annual salary / 12 X 25% FTE X 12 months)</p> <p>Position Description: The Linkage Care Specialist will facilitate rapid linkage to care services for HIV positive clients, and will be on call seven days per week. The Linkage Care Specialist assists with linkage to treatment and provides critical support for those newly diagnosed and PLWHA who have fallen out of care or have been living with the disease but not yet accessed care. The Linkage Care Specialist helps with making appointments for clients to</p>		11,248	

appropriate medical and social services; follows retention strategies including: follow-up calls to clients; offering to meet clients to discuss structural and personal barriers to care; and providing strategies to overcome identified barriers.			
<p>Classification: (C. Torres, 25%) Linkage Care Specialist (\$44,990 annual salary / 12 X 25% FTE X 12 months)</p> <p>Position Description: The Linkage Care Specialist will facilitate rapid linkage to care services for HIV positive clients, and will be on call seven days per week. The Linkage Care Specialist assists with linkage to treatment and provides critical support for those newly diagnosed and PLWHA who have fallen out of care or have been living with the disease but not yet accessed care. The Linkage Care Specialist helps with making appointments for clients to appropriate medical and social services; follows retention strategies including: follow-up calls to clients; offering to meet clients to discuss structural and personal barriers to care; and providing strategies to overcome identified barriers.</p>		11,248	
<p>Classification: (E. Tellez, 10%) Linkage Care Specialist (\$44,990 annual salary / 12 X 10% FTE X 12 months)</p> <p>Position Description: The Linkage Care Specialist will facilitate rapid linkage to care services for HIV positive clients, and will be on call seven days per week. The Linkage Care Specialist assists with linkage to treatment and provides critical support for those newly diagnosed and PLWHA who have fallen out of care or have been living with the disease but not yet accessed care. The Linkage Care Specialist helps with making appointments for clients to appropriate medical and social services; follows retention strategies including: follow-up calls to clients; offering to meet clients to discuss structural and personal barriers to care; and providing strategies to overcome identified barriers.</p>		4,499	
<p>Fringe Benefits 25.11% of Total Personnel Costs</p>		16,098	
TOTAL PERSONNEL		\$80,206	
<i>Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)</i>			
<p>Mileage: (Avg 50 miles/month @ current IRS rate)</p> <p>Mileage reimbursement for travel outside of HCCs</p>		In-Kind	

such as county meetings, vendors, specialist and other ASOs. Mileage reimbursement used for the purposes of locating clients lost to care, such as to last known address, neighborhoods, emergency contacts.			
<u>Hygiene Kits:</u> (\$20 / Kit for 100 Clients) For clients that need to improve their personal hygiene habits for the benefit of their health and wellbeing.		2,000	
<u>Patients Incentives:</u> (\$20/Food Gift Cards for 100 Clients) Client will receive a \$20 gift card after completion of their second medical appointment. These will be Wal-Mart Gift Cards so that clients are able to meet the need for groceries, or personal staff.		2,000	
<u>Emergency Food for Clients:</u> Snacks for hungry clients visiting the office, such as healthy fruit and granola bars, nuts, pudding cups, StarKist tuna, cup of peanut butter, crackers and bottles of water, etc.		1,500	
<u>PPE:</u> For Clients and Staff which include mask, hand sanitizers, gloves		600	
TOTAL OTHER		\$6,100	
SUBTOTAL (Total Personnel and Total Other)		\$86,306	
Administration (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc. See next page.)		8,630	
TOTAL BUDGET (Subtotal & Administration)		\$94,936	

¹ Total Cost = Ending the HIV Epidemic: A Plan for America (Other Payers) + Ending the HIV Epidemic: A Plan for America (A+B)

- **Total Number of Ending the HIV Epidemic: A Plan for America to be Provided for this Service Category:** 1,600

Total Ending the HIV Epidemic: A Plan for America (Column B) Divided by Total Ending the HIV Epidemic: A Plan for America Units to be Provided: \$59.34

(This is your agency's Ending the HIV Epidemic: A Plan for America cost for care per unit)

²List Other Payers Associated with funding in Column A: AHF General Funds

ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2023 – February 29, 2024

AGENCY NAME: AIDS Healthcare Foundation

SERVICE HIV Care & Treatment (Pilar 2)

	A	B	C
Budget Category	Non- Ending the HIV Epidemic: A Plan for America Cost (Other Payers) ²	Ending the HIV Epidemic: A Plan for America Cost	Total Cost ¹
<i>Personnel</i>			
<p><u>Classification:</u> (E. Washington, 15% FTE) Program Manager (\$80,753 annual salary / 12 X 15% FTE X 12 months)</p> <p>Position Description: To oversee the EPI staff and operations and to ensure compliance with scope of work and required quality and programmatic requirements are met. In addition, the PM will also directly engage clients who are at-risk of falling out of care or are lost to care. The incumbent will be responsible for reaching the patients through all available means of communication, including but not limited to phone calls, text messages, emails, physical mail, and community outreach to parks, food pantries, and shelters.</p>		12,113	
<p><u>Classification:</u> (D. Martinez, 50%) Retention Specialist (\$50,000 annual salary / 12 X 50% FTE X 12 months)</p> <p>Position Description: The Patient Retention Specialist (PRS) will directly engage clients who are at-risk of falling out of care or are lost to care. The incumbent will be responsible for reaching the patients through all available means of communication, including but not limited to phone calls, text messages, emails, physical mail, and community outreach to parks, food pantries, and shelters.</p>		25,000	
<p><u>Classification:</u> (J. Castro, 25%) Linkage Care Specialist (\$44,990 annual salary / 12 X 25% FTE X 12 months)</p> <p>Position Description: The Linkage Care Specialist will facilitate rapid linkage to care services for HIV positive clients, and will be on call seven days per week. The Linkage Care Specialist assists with linkage to treatment and provides critical support for those newly diagnosed and PLWHA who have fallen out of care or have been living with the disease but not yet accessed care. The Linkage Care Specialist helps with making appointments for clients to</p>		11,248	

appropriate medical and social services; follows retention strategies including: follow-up calls to clients; offering to meet clients to discuss structural and personal barriers to care; and providing strategies to overcome identified barriers.			
<p>Classification: (C. Torres, 25%) Linkage Care Specialist (\$44,990 annual salary / 12 X 25% FTE X 12 months)</p> <p>Position Description: The Linkage Care Specialist will facilitate rapid linkage to care services for HIV positive clients, and will be on call seven days per week. The Linkage Care Specialist assists with linkage to treatment and provides critical support for those newly diagnosed and PLWHA who have fallen out of care or have been living with the disease but not yet accessed care. The Linkage Care Specialist helps with making appointments for clients to appropriate medical and social services; follows retention strategies including: follow-up calls to clients; offering to meet clients to discuss structural and personal barriers to care; and providing strategies to overcome identified barriers.</p>		11,248	
<p>Classification: (E. Tellez, 10%) Linkage Care Specialist (\$44,990 annual salary / 12 X 10% FTE X 12 months)</p> <p>Position Description: The Linkage Care Specialist will facilitate rapid linkage to care services for HIV positive clients, and will be on call seven days per week. The Linkage Care Specialist assists with linkage to treatment and provides critical support for those newly diagnosed and PLWHA who have fallen out of care or have been living with the disease but not yet accessed care. The Linkage Care Specialist helps with making appointments for clients to appropriate medical and social services; follows retention strategies including: follow-up calls to clients; offering to meet clients to discuss structural and personal barriers to care; and providing strategies to overcome identified barriers.</p>		4,499	
<p>Fringe Benefits 25.11% of Total Personnel Costs</p>		16,098	
TOTAL PERSONNEL		\$80,206	
<i>Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)</i>			
<p>Mileage: (Avg 50 miles/month @ current IRS rate)</p> <p>Mileage reimbursement for travel outside of HCCs</p>		In-Kind	

such as county meetings, vendors, specialist and other ASOs. Mileage reimbursement used for the purposes of locating clients lost to care, such as to last known address, neighborhoods, emergency contacts.			
<u>Hygiene Kits:</u> (\$20 / Kit for 100 Clients) For clients that need to improve their personal hygiene habits for the benefit of their health and wellbeing.		2,000	
<u>Patients Incentives:</u> (\$20/Food Gift Cards for 100 Clients) Client will receive a \$20 gift card after completion of their second medical appointment. These will be Wal-Mart Gift Cards so that clients are able to meet the need for groceries, or personal staff.		2,000	
<u>Emergency Food for Clients:</u> Snacks for hungry clients visiting the office, such as healthy fruit and granola bars, nuts, pudding cups, StarKist tuna, cup of peanut butter, crackers and bottles of water, etc.		1,500	
<u>PPE:</u> For Clients and Staff which include mask, hand sanitizers, gloves		600	
TOTAL OTHER		\$6,100	
SUBTOTAL (Total Personnel and Total Other)		\$86,306	
Administration (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc. See next page.)		8,630	
TOTAL BUDGET (Subtotal & Administration)		\$94,936	

¹ Total Cost = Ending the HIV Epidemic: A Plan for America (Other Payers) + Ending the HIV Epidemic: A Plan for America (A+B)

- **Total Number of Ending the HIV Epidemic: A Plan for America to be Provided for this Service Category:** 1,600

Total Ending the HIV Epidemic: A Plan for America (Column B) Divided by Total Ending the HIV Epidemic: A Plan for America Units to be Provided: \$59.34

(This is your agency's Ending the HIV Epidemic: A Plan for America cost for care per unit)

²List Other Payers Associated with funding in Column A: AHF General Funds

ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2024 – February 28, 2025

AGENCY NAME: AIDS Healthcare Foundation

SERVICE HIV Care & Treatment (Pilar 2)

	A	B	C
Budget Category	Non- Ending the HIV Epidemic: A Plan for America Cost (Other Payers) ²	Ending the HIV Epidemic: A Plan for America Cost	Total Cost ¹
<i>Personnel</i>			
<p><u>Classification:</u> (E. Washington, 15% FTE) Program Manager (\$80,753 annual salary / 12 X 15% FTE X 12 months)</p> <p>Position Description: To oversee the EPI staff and operations and to ensure compliance with scope of work and required quality and programmatic requirements are met. In addition, the PM will also directly engage clients who are at-risk of falling out of care or are lost to care. The incumbent will be responsible for reaching the patients through all available means of communication, including but not limited to phone calls, text messages, emails, physical mail, and community outreach to parks, food pantries, and shelters.</p>		12,113	
<p><u>Classification:</u> (D. Martinez, 50%) Retention Specialist (\$50,000 annual salary / 12 X 50% FTE X 12 months)</p> <p>Position Description: The Patient Retention Specialist (PRS) will directly engage clients who are at-risk of falling out of care or are lost to care. The incumbent will be responsible for reaching the patients through all available means of communication, including but not limited to phone calls, text messages, emails, physical mail, and community outreach to parks, food pantries, and shelters.</p>		25,000	
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appropriate medical and social services; follows retention strategies including: follow-up calls to clients; offering to meet clients to discuss structural and personal barriers to care; and providing strategies to overcome identified barriers.			
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<p>Mileage: (Avg 50 miles/month @ current IRS rate)</p> <p>Mileage reimbursement for travel outside of HCCs</p>		In-Kind	

such as county meetings, vendors, specialist and other ASOs. Mileage reimbursement used for the purposes of locating clients lost to care, such as to last known address, neighborhoods, emergency contacts.			
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<u>Patients Incentives:</u> (\$20/Food Gift Cards for 100 Clients) Client will receive a \$20 gift card after completion of their second medical appointment. These will be Wal-Mart Gift Cards so that clients are able to meet the need for groceries, or personal staff.		2,000	
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