

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



**Contract Number**

20-1068 A-1

**SAP Number**

4400015584

## 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**

Foothill AIDS Project  
Maritza Tona  
(909) 482-2066  
10/28/2020 through 02/28/2025  
\$304,323  
\$1,142,974  
\$1,447,297  
9300371000

**IT IS HEREBY AGREED AS FOLLOWS:**

### AMENDMENT NO. 1

It is hereby agreed to amend Contract No. 20-1068, 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 \$1,447,297, of which \$1,447,297 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	\$304,323	October 28, 2020 through February 28, 2022
Amendment No. 1	\$134,503 increase	March 1, 2021 through February 28, 2022
Amendment No. 1	\$1,008,471	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	\$102,669
March 1, 2021 through February 28, 2022	\$336,157*
March 1, 2022 through February 28, 2023	\$336,157
March 1, 2023 through February 29, 2024	\$336,157
March 1, 2024 through February 28, 2025	\$336,157
Total	\$1,447,297

\*This amount includes an increase of \$134,503.

**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**

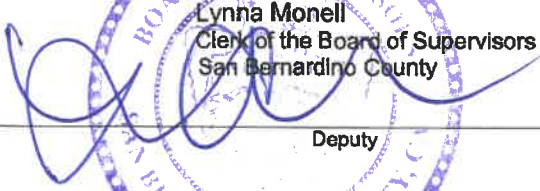
**ATTACHMENT H3 – Add PROGRAM BUDGET AND ALLOCATION PLAN for Program Year 2024-25**

**All other terms and conditions of Contract No. 20-1068 remains in full force and effect.**

SAN BERNARDINO COUNTY

►   
Curt Hagman, Chairman, Board of Supervisors

Dated: JUL 27 2021  
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  
San Bernardino County  
Deputy

Foothill AIDS Project

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

By ►   
EFAE8F7E5F8E4B5...  
(Authorized signature - sign in blue ink)

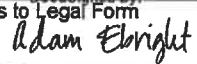
Name Maritza Tona  
(Print or type name of person signing contract)


Title Executive Director  
(Print or Type)


Dated: July 13, 2021

Address 233 West Harrison Avenue  
Claremont, CA 91711

**FOR COUNTY USE ONLY**

Approved as to Legal Form  
DocuSigned by:  
  
6FC5599C83614F1...  
Adam Ebright, County Counsel  
Date July 13, 2021

Reviewed for Contract Compliance  
DocuSigned by:  
  
3A3202F6DC8F486...  
Becky Giroux, HS Contracts  
Date July 14, 2021

Reviewed/Approved by Department  
DocuSigned by:  
  
FR6EF96ECB974DA...  
Andrew Goldfrach, Interim Director  
Date July 13, 2021

## SCOPE OF WORK YR2– Ending the HIV Epidemic: A Plan for America

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY

<b>Contract Number:</b>	<i>Leave Blank</i>
<b>Contractor:</b>	Foothill AIDS Project
<b>Grant Period:</b>	March 1, 2021 – February 28, 2022
<b>Service Category:</b>	Pillar 2- Early Intervention Services (Outreach and Linkage Coordination)
<b>Service Goal:</b>	To provide Linkage to Care Coordination to Persons Living with HIV from the targeted population identified via social media outreach, HIV testing services and other community collaborators
<b>Service Health Outcomes:</b>	Link newly diagnosed HIV+ in medical care in 30 days or less Improve retention in care (at least 1 medical visit in each 6-month period) Improve viral suppression rate

	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 20/21 TOTAL
<b>Proposed Number of Clients</b>	180	120	0	100	200	60	660
<b>Proposed Number of Visits</b> = Regardless of number of transactions or number of units	236	160	0	116	312	76	900
<b>Proposed Number of Units</b> = Transactions or 15 min encounters (See Attachment P)	950	670	0	320	1720	280	3940

# ATTACHMENT A

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:			
Element #1:	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
<p><b>Social Media Engagement and Outreach to target populations.</b></p> <p><b>Activities:</b></p> <ul style="list-style-type: none"> <li>• Increase website utilization and social media following among target at-risk populations.</li> <li>• Promote support services, outreach services, community of care, and HIV-related resources on website and social media platforms to link undiagnosed, newly diagnosed and those who have fallen out of care.</li> <li>• Link at-risk populations from social media and website inquiries</li> </ul>	1,2,4,5,6	03/01/21-02/28/22	<ul style="list-style-type: none"> <li>• Establish 5 partnerships with community-based organizations. Partnerships include a commitment to do one or more of the following:               <ul style="list-style-type: none"> <li>○ Share or utilize FAP's social media content.</li> <li>○ Promote FAP services to current and new clients.</li> <li>○ Direct current and new clients to FAP's website and encourage following FAP's social media platforms.</li> </ul> </li> <li>• Increase social media following on all platforms by 15% resulting in a total following of 5,000 people across social media platforms.</li> <li>• Social media posts generate at least 350 impressions (actual views of post) across all social media platforms every month.</li> <li>• Social Media Engagement and Outreach coordinator will link 30 new clients to care. New clients</li> </ul>

**ATTACHMENT A**

			<ul style="list-style-type: none"> <li>will be generated via social media or website.</li> <li>Social Media Engagement and Outreach Coordinator will track social media and website analytics monthly to ensure target audience is being reached.</li> <li>New inquiries will be referred to Linkage Coordination within 2 days of receiving inquiry.</li> </ul>
<b>Element #2:</b>  <b>Linkage to Care Coordination to 50 MSM</b>  <b>Activities:</b>  Identify and problem-solve barriers to care for engagement and retention in care from a strength-based perspective: <ul style="list-style-type: none"> <li>Utilize navigation support to reconnect those who have fallen out of care</li> <li>Link newly diagnosed to care and rapid ART initiation</li> <li>Provide strengths-based linkage follow-up.</li> </ul> FAP will utilize the evidenced-based intervention ARTAS.  Staff will conduct HIV Counseling and Testing following FAP quality assurance protocols and any other applicable protocols.	1,2,4,5,6	03/01/21-02/28/22	Client file will evidence intake activities including screening for eligibility. Client file will document HIV status, residence. No financial eligibility is required.  Client file will evidence assessment of linkage support needs, linkage plan, and contact with clients.  Client file will contain Consent for Services, ARIES consent updated every three years, HIPAA Notification and Partner Services Acknowledgement form and other required consent forms.  Contact with clients will be documented in ARIES.  CD4 and Viral Load data will be entered in ARIES.
Services are provided based on established C&L Competency Standards	1,2,4,5,6	03/01/21-02/28/22	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

Revised July 2021

ATTACHMENT A

			should be culturally and linguistically competent, aware and appreciative of the needs of PLWH.  Client file will document preferred language as well as any other pertinent information to provide culturally and linguistically competent services.
Maintain update, quantifiable, required documentation to accommodate reporting and evaluation.	1,2,4,5,6	03/01/21-02/28/22	Linkage referrals and their outcome are documented in ARIES.  Outreach activities along with referrals are documented and entered in the ARIES Anonymous Contact dashboard (ACE).  Quality Management Liaison will track health outcomes (viral load and CD4 as well as access to medical care services to capture engagement and retention. QM liaison will ensure client meet eligibility requirements and any other standard deemed appropriate to delivery. Quality Management Liaison will be also be tasked with assisting the implementation of the Clinical Quality Management activities such as convening client advisory group among others.  Program staff will participate in quality management activities and compile reports per contract requirements



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

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY

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<b>Grant Period:</b>	March 1, 2022 – February 28, 2023
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# ATTACHMENT A1

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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

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ATTACHMENT A3

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## ATTACHMENT H

**ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA – YR 2 Budget and Allocation Plan**  
**Fiscal Year March 1, 2021 – February 28, 2022**

**AGENCY NAME: Foothill AIDS Project****SERVICE: Early Intervention Services**

	<b>A</b>	<b>B</b>	<b>C</b>
<b>Budget Category</b>	<b>Non RW Part A Funds</b>	<b>RW Part A Cost</b>	<b>Total Cost</b>
<b>Personnel</b>			
<b>Linkage to Care Case Manager</b> <b>Per Year</b> <b>Allocated</b> <b>Z. Martinez (Riverside) x 1.00 FTE =</b> \$ 52,000      100% Bilingual. Support the connection of individuals living with HIV to a variety of health and social services to include medical, financial, psychosocial, private and public benefits, and other supportive services and to ensure linkage outcomes and viral load suppression are captured.	<b>\$0.00</b>	<b>\$52,000.00</b>	<b>\$52,000.00</b>
<b>Outreach Coordinator</b> <b>Per Year</b> <b>Allocated</b> <b>TBH x 1.00 FTE =</b> \$ 48,000      100% Bilingual. Conduct outreach services at locations where individuals living with HIV and/or at risk for HIV infection are likely to be encountered; direct individuals to medical care services; provide education, information and referrals for testing and counseling services; follow-up with clients to ensure properly linked; bridge clients who have fallen out of care; coordinate with local and state HIV prevention programs to avoid duplication of services; establish linkage agreements with community collaborators; collect and track data to evaluate effectiveness of service deliveries.	<b>\$0.00</b>	<b>\$48,000.00</b>	<b>\$48,000.00</b>
<b>Social Media Outreach Coordinator</b> <b>Per Year</b> <b>Allocated</b> <b>R. Abarca x 1.00 FTE =</b> \$ 52,000      100% Bilingual. Update website content and user navigation. Increase agency's social media following, partner with community or county-based organizations, healthcare providers, and testing sites. These partners will repost or utilize HIV-related content from FAP as well as refer at-risk populations to the FAP's website and/or social media. Metrics will be used to ensure 75% of content is reaching at-risk populations and messaging is culturally competent.	<b>\$0.00</b>	<b>\$52,000.00</b>	<b>\$52,000.00</b>
<b>Scheduling Coordinator</b> <b>Per Year</b> <b>Allocated</b> <b>TBH x 1.00 FTE (Annual \$38,000 x 0.25FTE allocated to Ending the HIV Epidemic and 0.75 FTE allocated to Ryan White Part A &amp; B) =</b> \$ 38,000      25%	<b>\$28,500.00</b>	<b>\$9,500.00</b>	<b>\$38,000.00</b>

## ATTACHMENT H

Assists clients by determining needs, scheduling or canceling appointments, or referring to correct service provider, client transportation. Maintains and updates schedule of service providers' availability; maintains contact with clients, notifying them of any scheduling changes. Codes information and enter into database scheduler system. Maintains files and databases; update and/or purge client contact information. Assist Linkage to Care Coordinator in handling any necessary arrangements for client utilization, i.e. pulling records, determining needs, schedule HIV testing, ensuring necessary equipment. <b>Salary is split between RW Service Categories not related to this service category.</b>				
<b>Total Fringe Benefits at a rate of: 21.0%</b>		<b>\$5,985.00</b>	<b>\$33,915.00</b>	<b>\$39,900.00</b>
<b>TOTAL PERSONNEL</b>		<b>\$34,485.00</b>	<b>\$195,415.00</b>	<b>\$229,900.00</b>
<b>Quality Management</b>				
<b>Quality Management Liaison</b>	<b>Per Year</b>	<b>Allocated</b>		
<b>TBH x 1.00 PTE =</b>	<b>\$ 16,800</b>	<b>100%</b>		
Bilingual. CQM staff will work closely CQM team to ensure all Quality Management Program (QMP) purposes are met. CQM staff will monitor both quality assessment and quality performance activities conducted under the QMP. Staff will participate in quality assessment in order to involve stakeholders and constituents in care and services, in measuring the quality of service delivered, and monitoring service utilization to detect trends and areas for improvement. CQM staff will attend Quality Management Committee (QMC) meeting which monitors QMP implementation. Additionally, CQM Staff will also work to establish a client advisory committee, via social media with participation of social influencers, the committee will convene at least bi-annually to provide feedback on community outreach engagement. Recommendations will be summarized and forwarded to the QMC for follow-up. To meet FAP's commitment to ensuring quality programming and service delivery, CQM staff will perform a review of client records at least once annually using a Client File Review Form to ensure that all required documentation are in each file. CQM staff will identify the necessary data from the completed Review Forms and enter into an Excel database and results will be presented at the QMC meetings. CQM staff will also work with all FAP departments to obtain feedback from staff regarding services and recommendations for improvement.		<b>\$0.00</b>	<b>\$16,800.00</b>	<b>\$16,800.00</b>
<b>Total Fringe Benefits at a rate of: 21.0%</b>		<b>\$0.00</b>	<b>\$3,528.00</b>	<b>\$3,528.00</b>
<b>TOTAL QUALITY MANAGEMENT</b>		<b>\$0.00</b>	<b>\$20,328.00</b>	<b>\$20,328.00</b>
<b>Office Supplies:</b> Cost of office supplies necessary to the program such PPEs, disinfectant products, classification folders, copy paper, files, desk, chairs etc. Based on prior year expenses and FTE allocation, estimated cost per year of:		<b>\$6,803.00</b>	<b>\$0.00</b>	<b>\$6,803.00</b>

## ATTACHMENT H

<b><u>Program Supplies:</u></b> Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials including testing supplies, and other handouts to be given out to clients. Based on prior year direct expenditures and / or FTE, estimated cost per year of:	\$5,135.00	\$0.00	\$5,135.00	\$5,135.00
<b><u>Printing/Duplication:</u></b> 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 per year of:	\$1,520.00	\$0.00	\$1,520.00	\$1,520.00
<b><u>Equipment Lease/Purchase/Maintenance:</u></b> Cost of equipment lease for copy machines (inclusive of number of copies allowed per month). And if applicable, cost of purchasing desktops, laptops, iPad and/or printers for staff use on RW services. Based on prior year expenditures and FTE allocation. Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month). And if applicable, cost of purchasing desktops, laptops, iPad and/or printers for staff use on RW services. Based on prior year expenditures and FTE allocation. Single item purchase not to exceed \$4,999 estimated cost of:	\$6,300.00	\$0.00	\$6,300.00	\$6,300.00
<b><u>Telephone/Communications:</u></b> 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. And if applicable, cell phone. Total cost estimated cost per year:	\$5,838.00	\$0.00	\$5,838.00	\$5,838.00
<b><u>Staff Mileage:</u></b> Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At an estimated cost per year:	\$1,963.30	\$0.00	\$1,963.30	\$1,963.30
<b><u>Transportation Assistance:</u></b> Transportation Assistance (Riverside County Only): Ride sharing service costs for Riverside County clients who are not eligible for San Bernardino County restricted transportation services to access medical and supportive services.	\$3,800.00	\$0.00	\$3,800.00	\$3,800.00
<b><u>Postage:</u></b> Mail appointment reminder cards, referrals and/or certification eligibility and postage meters.	\$154.00	\$0.00	\$154.00	\$154.00

## ATTACHMENT H

<b>PC Software:</b> Analytic tools (Google analytics- free; Hootsuite for social media scheduling and/or certification eligibility and postage meters. \$1,300.00	\$0.00	\$1,300.00	\$1,300.00
<b>Social Media and Website Consultant:</b> Responsible for maintaining and updating the Foothills AIDS Project website. This includes updating the website with an inquiry form, upcoming events, contact information, testimonials, recommendations from current staff or clients and securing the website. The website consultant is also responsible for troubleshooting any technical problems through Wordpress, the content management system. \$15,000.00	\$0.00	\$15,000.00	\$15,000.00
<b>Advertisement (Social Media Ads):</b> marketing 5 websites, popular dating sites or social media platforms (ex. Grindr, Scruff, paid promotions on Instagram) targeting the 6 at-risk demographics. \$5,635.00	\$0.00	\$5,635.00	\$5,635.00
<b>Evaluation:</b> task include reviewing the results of our Enhanced Continuum of Health Opportunities (ECHO). ECHO encompasses the implementation of several Evidence-Based Interventions such as Anti-Retroviral Treatment and Access to Services (ARTAS), Targeted HIV Testing, Social Media Marketing among others. The Evaluation Consultant will conduct statistical and/or narrative analysis of ECHO results, assess the integration of the different Evidence-Based Interventions (EBI) implemented in ECHO under Diagnose, Treat, and Respond. The Evaluation Consultant will suggest changes for progress in outcome and impact data which will be included in a final report. \$15,000.00	\$0.00	\$15,000.00	\$15,000.00
<b>Facility Rent:</b> Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated cost per year: \$18,350.00	\$0.00	\$18,350.00	\$18,350.00
<b>Total Other</b>	\$0.00	\$86,798.30	\$86,798.30
<b>SUBTOTAL (Total Personnel and Total Other)</b>	\$34,485.00	\$302,541.30	\$337,026.30
<b>Administration</b> (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).	\$4,032.60	\$33,615.70	\$37,648.30
<b>TOTAL BUDGET (Subtotal &amp; Administration)</b>	\$38,517.60	\$336,157.00	\$374,674.60

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



**ATTACHMENT H**

- **Total Number of Ending the HIV Epidemic: A Plan for America to be Provided for this Service Category: 3,940**
- **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: \$85.32**  
**(This is your agency's Ending the HIV Epidemic: A Plan for America cost for care per unit)**

**<sup>2</sup>List Other Payers Associated with funding in Column A:**

## ATTACHMENT H1

**ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA – Budget and Allocation Plan**  
**Fiscal Year March 1, 2022 – February 28, 2023**

**NAME: Foothill AIDS Project****SERVICE: Early Intervention Services**

	<b>A</b>	<b>B</b>	<b>C</b>
<b>Budget Category</b>	<b>Non RW Part A Funds</b>	<b>RW Part A Cost</b>	<b>Total Cost</b>
<b>Personnel</b>			
<b>Linkage to Care Case Manager</b> <b>Per Year</b> <b>Allocated</b> <b>Z. Martinez (Riverside) x 1.00 FTE =</b> \$ 52,000      100% Bilingual. Support the connection of individuals living with HIV to a variety of health and social services to include medical, financial, psychosocial, private and public benefits, and other supportive services and to ensure linkage outcomes and viral load suppression are captured.	<b>\$0.00</b>	<b>\$52,000.00</b>	<b>\$52,000.00</b>
<b>Outreach Coordinator</b> <b>Per Year</b> <b>Allocated</b> <b>TBH x 1.00 FTE =</b> \$ 48,000      100% Bilingual. Conduct outreach services at locations where individuals living with HIV and/or at risk for HIV infection are likely to be encountered; direct individuals to medical care services; provide education, information and referrals for testing and counseling services; follow-up with clients to ensure properly linked; bridge clients who have fallen out of care; coordinate with local and state HIV prevention programs to avoid duplication of services; establish linkage agreements with community collaborators; collect and track data to evaluate effectiveness of service deliveries.	<b>\$0.00</b>	<b>\$48,000.00</b>	<b>\$48,000.00</b>
<b>Social Media Outreach Coordinator</b> <b>Per Year</b> <b>Allocated</b> <b>R. Abarca x 1.00 FTE =</b> \$ 52,000      100% Bilingual. Update website content and user navigation. Increase agency's social media following, partner with community or county-based organizations, healthcare providers, and testing sites. These partners will repost or utilize HIV-related content from FAP as well as refer at-risk populations to the FAP's website and/or social media. Metrics will be used to ensure 75% of content is reaching at-risk populations and messaging is culturally competent.	<b>\$0.00</b>	<b>\$52,000.00</b>	<b>\$52,000.00</b>
<b>Scheduling Coordinator</b> <b>Per Year</b> <b>Allocated</b> <b>TBH x 1.00 FTE (Annual \$38,000 x 0.25FTE allocated to Ending the HIV Epidemic and 0.75 FTE allocated to Ryan White Part A &amp; B) =</b> \$ 38,000      25%	<b>\$28,500.00</b>	<b>\$9,500.00</b>	<b>\$38,000.00</b>

## ATTACHMENT H1

Assists clients by determining needs, scheduling or canceling appointments, or referring to correct service provider, client transportation. Maintains and updates schedule of service providers' availability; maintains contact with clients, notifying them of any scheduling changes. Codes information and enter into database scheduler system. Maintains files and databases; update and/or purge client contact information. Assist Linkage to Care Coordinator in handling any necessary arrangements for client utilization, i.e. pulling records, determining needs, schedule HIV testing, ensuring necessary equipment. <b>Salary is split between RW Service Categories not related to this service category.</b>				
<b>Total Fringe Benefits at a rate of: 21.0%</b>		<b>\$5,985.00</b>	<b>\$33,915.00</b>	<b>\$39,900.00</b>
<b>TOTAL PERSONNEL</b>		<b>\$34,485.00</b>	<b>\$195,415.00</b>	<b>\$229,900.00</b>
<b>Quality Management</b>				
<b>Quality Management Liaison</b>	<b>Per Year</b>	<b>Allocated</b>		
<b>TBH x 1.00 PTE =</b>	<b>\$ 16,800</b>	<b>100%</b>		
Bilingual. CQM staff will work closely CQM team to ensure all Quality Management Program (QMP) purposes are met. CQM staff will monitor both quality assessment and quality performance activities conducted under the QMP. Staff will participate in quality assessment in order to involve stakeholders and constituents in care and services, in measuring the quality of service delivered, and monitoring service utilization to detect trends and areas for improvement. CQM staff will attend Quality Management Committee (QMC) meeting which monitors QMP implementation. Additionally, CQM Staff will also work to establish a client advisory committee, via social media with participation of social influencers, the committee will convene at least bi-annually to provide feedback on community outreach engagement. Recommendations will be summarized and forwarded to the QMC for follow-up. To meet FAP's commitment to ensuring quality programming and service delivery, CQM staff will perform a review of client records at least once annually using a Client File Review Form to ensure that all required documentation are in each file. CQM staff will identify the necessary data from the completed Review Forms and enter into an Excel database and results will be presented at the QMC meetings. CQM staff will also work with all FAP departments to obtain feedback from staff regarding services and recommendations for improvement.		<b>\$0.00</b>	<b>\$16,800.00</b>	<b>\$16,800.00</b>
<b>Total Fringe Benefits at a rate of: 21.0%</b>		<b>\$0.00</b>	<b>\$3,528.00</b>	<b>\$3,528.00</b>
<b>TOTAL QUALITY MANAGEMENT</b>		<b>\$0.00</b>	<b>\$20,328.00</b>	<b>\$20,328.00</b>
<b>Office Supplies:</b> Cost of office supplies necessary to the program such PPEs, disinfectant products, classification folders, copy paper, files, desk, chairs etc. Based on prior year expenses and FTE allocation, estimated cost per year of:		<b>\$6,803.00</b>	<b>\$0.00</b>	<b>\$6,803.00</b>

## ATTACHMENT H1

<b>Program Supplies:</b> Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials including testing supplies, and other handouts to be given out to clients. Based on prior year direct expenditures and / or FTE, estimated cost per year of:	\$5,135.00	\$0.00	\$5,135.00	\$5,135.00
<b>Printing/Duplication:</b> 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 per year of:	\$1,520.00	\$0.00	\$1,520.00	\$1,520.00
<b>Equipment Lease/Purchase/Maintenance:</b> Cost of equipment lease for copy machines (inclusive of number of copies allowed per month). And if applicable, cost of purchasing desktops, laptops, iPad and/or printers for staff use on RW services. Based on prior year expenditures and FTE allocation. Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month). And if applicable, cost of purchasing desktops, laptops, iPad and/or printers for staff use on RW services. Based on prior year expenditures and FTE allocation. Single item purchase not to exceed \$4,999 estimated cost of:	\$6,300.00	\$0.00	\$6,300.00	\$6,300.00
<b>Telephone/Communications:</b> 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. And if applicable, cell phone. Total cost estimated cost per year:	\$5,838.00	\$0.00	\$5,838.00	\$5,838.00
<b>Staff Mileage:</b> Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At an estimated cost per year:	\$1,963.30	\$0.00	\$1,963.30	\$1,963.30
<b>Transportation Assistance:</b> Transportation Assistance (Riverside County Only): Ride sharing service costs for Riverside County clients who are not eligible for San Bernardino County restricted transportation services to access medical and supportive services.	\$3,800.00	\$0.00	\$3,800.00	\$3,800.00
<b>Postage:</b> Mail appointment reminder cards, referrals and/or certification eligibility and postage meters.	\$154.00	\$0.00	\$154.00	\$154.00

## ATTACHMENT H1

<b>PC Software:</b> Analytic tools (Google analytics- free; Hootsuite for social media scheduling and/or certification eligibility and postage meters.	\$1,300.00	\$0.00	\$1,300.00	\$1,300.00
<b>Social Media and Website Consultant:</b> Responsible for maintaining and updating the Foothills AIDS Project website. This includes updating the website with an inquiry form, upcoming events, contact information, testimonials, recommendations from current staff or clients and securing the website. The website consultant is also responsible for troubleshooting any technical problems through Wordpress, the content management system.	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00
<b>Advertisement (Social Media Ads):</b> marketing 5 websites, popular dating sites or social media platforms (ex. Grindr, Scruff, paid promotions on Instagram) targeting the 6 at-risk demographics.	\$5,635.00	\$0.00	\$5,635.00	\$5,635.00
<b>Evaluation:</b> task include reviewing the results of our Enhanced Continuum of Health Opportunities (ECHO). ECHO encompasses the implementation of several Evidence-Based Interventions such as Anti-Retroviral Treatment and Access to Services (ARTAS), Targeted HIV Testing, Social Media Marketing among others. The Evaluation Consultant will conduct statistical and/or narrative analysis of ECHO results, assess the integration of the different Evidence-Based Interventions (EBI) implemented in ECHO under Diagnose, Treat, and Respond. The Evaluation Consultant will suggest changes for progress in outcome and impact data which will be included in a final report.	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00
<b>Facility Rent:</b> Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated cost per year:	\$18,350.00	\$0.00	\$18,350.00	\$18,350.00
<b>Total Other</b>		\$0.00	\$86,798.30	\$86,798.30
<b>SUBTOTAL (Total Personnel and Total Other)</b>		\$34,485.00	\$302,541.30	\$337,026.30
<b>Administration</b> (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).		\$4,032.60	\$33,615.70	\$37,648.30
<b>TOTAL BUDGET (Subtotal &amp; Administration)</b>		\$38,517.60	\$336,157.00	\$374,674.60

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

**ATTACHMENT H1**

- **Total Number of Ending the HIV Epidemic: A Plan for America to be Provided for this Service Category:** 3,940
- **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:** \$85.32  
*(This is your agency's Ending the HIV Epidemic: A Plan for America cost for care per unit)*

**<sup>2</sup>List Other Payers Associated with funding in Column A:**

## ATTACHMENT H2

**ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA – Budget and Allocation Plan**  
**Fiscal Year March 1, 2023 – February 29, 2024**

**NAME: Foothill AIDS Project****SERVICE: Early Intervention Services**

	<b>A</b>	<b>B</b>	<b>C</b>
<b>Budget Category</b>	<b>Non RW Part A Funds</b>	<b>RW Part A Cost</b>	<b>Total Cost</b>
<b>Personnel</b>			
<b>Linkage to Care Case Manager</b> <b>Per Year</b> <b>Allocated</b> <b>Z. Martinez (Riverside) x 1.00 FTE =</b> \$ 52,000      100% Bilingual. Support the connection of individuals living with HIV to a variety of health and social services to include medical, financial, psychosocial, private and public benefits, and other supportive services and to ensure linkage outcomes and viral load suppression are captured.	<b>\$0.00</b>	<b>\$52,000.00</b>	<b>\$52,000.00</b>
<b>Outreach Coordinator</b> <b>Per Year</b> <b>Allocated</b> <b>TBH x 1.00 FTE =</b> \$ 48,000      100% Bilingual. Conduct outreach services at locations where individuals living with HIV and/or at risk for HIV infection are likely to be encountered; direct individuals to medical care services; provide education, information and referrals for testing and counseling services; follow-up with clients to ensure properly linked; bridge clients who have fallen out of care; coordinate with local and state HIV prevention programs to avoid duplication of services; establish linkage agreements with community collaborators; collect and track data to evaluate effectiveness of service deliveries.	<b>\$0.00</b>	<b>\$48,000.00</b>	<b>\$48,000.00</b>
<b>Social Media Outreach Coordinator</b> <b>Per Year</b> <b>Allocated</b> <b>R. Abarca x 1.00 FTE =</b> \$ 52,000      100% Bilingual. Update website content and user navigation. Increase agency's social media following, partner with community or county-based organizations, healthcare providers, and testing sites. These partners will repost or utilize HIV-related content from FAP as well as refer at-risk populations to the FAP's website and/or social media. Metrics will be used to ensure 75% of content is reaching at-risk populations and messaging is culturally competent.	<b>\$0.00</b>	<b>\$52,000.00</b>	<b>\$52,000.00</b>
<b>Scheduling Coordinator</b> <b>Per Year</b> <b>Allocated</b> <b>TBH x 1.00 FTE (Annual \$38,000 x 0.25FTE allocated to Ending the HIV Epidemic and 0.75 FTE allocated to Ryan White Part A &amp; B) =</b> \$ 38,000      25%	<b>\$28,500.00</b>	<b>\$9,500.00</b>	<b>\$38,000.00</b>

## ATTACHMENT H2

Assists clients by determining needs, scheduling or canceling appointments, or referring to correct service provider, client transportation. Maintains and updates schedule of service providers' availability; maintains contact with clients, notifying them of any scheduling changes. Codes information and enter into database scheduler system. Maintains files and databases; update and/or purge client contact information. Assist Linkage to Care Coordinator in handling any necessary arrangements for client utilization, i.e. pulling records, determining needs, schedule HIV testing, ensuring necessary equipment. <b>Salary is split between RW Service Categories not related to this service category.</b>				
<b>Total Fringe Benefits at a rate of: 21.0%</b>		<b>\$5,985.00</b>	<b>\$33,915.00</b>	<b>\$39,900.00</b>
<b>TOTAL PERSONNEL</b>		<b>\$34,485.00</b>	<b>\$195,415.00</b>	<b>\$229,900.00</b>
<b>Quality Management</b>				
<b>Quality Management Liaison</b>	<b>Per Year Allocated</b>			
<b>TBH x 1.00 PTE =</b>	<b>\$ 16,800 100%</b>			
Bilingual. CQM staff will work closely CQM team to ensure all Quality Management Program (QMP) purposes are met. CQM staff will monitor both quality assessment and quality performance activities conducted under the QMP. Staff will participate in quality assessment in order to involve stakeholders and constituents in care and services, in measuring the quality of service delivered, and monitoring service utilization to detect trends and areas for improvement. CQM staff will attend Quality Management Committee (QMC) meeting which monitors QMP implementation. Additionally, CQM Staff will also work to establish a client advisory committee, via social media with participation of social influencers, the committee will convene at least bi-annually to provide feedback on community outreach engagement. Recommendations will be summarized and forwarded to the QMC for follow-up. To meet FAP's commitment to ensuring quality programming and service delivery, CQM staff will perform a review of client records at least once annually using a Client File Review Form to ensure that all required documentation are in each file. CQM staff will identify the necessary data from the completed Review Forms and enter into an Excel database and results will be presented at the QMC meetings. CQM staff will also work with all FAP departments to obtain feedback from staff regarding services and recommendations for improvement.		<b>\$0.00</b>	<b>\$16,800.00</b>	<b>\$16,800.00</b>
<b>Total Fringe Benefits at a rate of: 21.0%</b>		<b>\$0.00</b>	<b>\$3,528.00</b>	<b>\$3,528.00</b>
<b>TOTAL QUALITY MANAGEMENT</b>		<b>\$0.00</b>	<b>\$20,328.00</b>	<b>\$20,328.00</b>
<b>Office Supplies:</b> Cost of office supplies necessary to the program such PPEs, disinfectant products, classification folders, copy paper, files, desk, chairs etc. Based on prior year expenses and FTE allocation, estimated cost per year of:		<b>\$6,803.00</b>	<b>\$0.00</b>	<b>\$6,803.00</b>



## ATTACHMENT H2

<b>Program Supplies:</b> Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials including testing supplies, and other handouts to be given out to clients. Based on prior year direct expenditures and / or FTE, estimated cost per year of:	\$5,135.00	\$0.00	\$5,135.00	\$5,135.00
<b>Printing/Duplication:</b> 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 per year of:	\$1,520.00	\$0.00	\$1,520.00	\$1,520.00
<b>Equipment Lease/Purchase/Maintenance:</b> Cost of equipment lease for copy machines (inclusive of number of copies allowed per month). And if applicable, cost of purchasing desktops, laptops, iPad and/or printers for staff use on RW services. Based on prior year expenditures and FTE allocation. Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month). And if applicable, cost of purchasing desktops, laptops, iPad and/or printers for staff use on RW services. Based on prior year expenditures and FTE allocation. Single item purchase not to exceed \$4,999 estimated cost of:	\$6,300.00	\$0.00	\$6,300.00	\$6,300.00
<b>Telephone/Communications:</b> 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. And if applicable, cell phone. Total cost estimated cost per year:	\$5,838.00	\$0.00	\$5,838.00	\$5,838.00
<b>Staff Mileage:</b> Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At an estimated cost per year:	\$1,963.30	\$0.00	\$1,963.30	\$1,963.30
<b>Transportation Assistance:</b> Transportation Assistance (Riverside County Only): Ride sharing service costs for Riverside County clients who are not eligible for San Bernardino County restricted transportation services to access medical and supportive services.	\$3,800.00	\$0.00	\$3,800.00	\$3,800.00
<b>Postage:</b> Mail appointment reminder cards, referrals and/or certification eligibility and postage meters.	\$154.00	\$0.00	\$154.00	\$154.00

## ATTACHMENT H2

<b>PC Software:</b> Analytic tools (Google analytics- free; Hootsuite for social media scheduling and/or certification eligibility and postage meters.	\$1,300.00	\$0.00	\$1,300.00	\$1,300.00
<b>Social Media and Website Consultant:</b> Responsible for maintaining and updating the Foothills AIDS Project website. This includes updating the website with an inquiry form, upcoming events, contact information, testimonials, recommendations from current staff or clients and securing the website. The website consultant is also responsible for troubleshooting any technical problems through Wordpress, the content management system.	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00
<b>Advertisement (Social Media Ads):</b> marketing 5 websites, popular dating sites or social media platforms (ex. Grindr, Scruff, paid promotions on Instagram) targeting the 6 at-risk demographics.	\$5,635.00	\$0.00	\$5,635.00	\$5,635.00
<b>Evaluation:</b> task include reviewing the results of our Enhanced Continuum of Health Opportunities (ECHO). ECHO encompasses the implementation of several Evidence-Based Interventions such as Anti-Retroviral Treatment and Access to Services (ARTAS), Targeted HIV Testing, Social Media Marketing among others. The Evaluation Consultant will conduct statistical and/or narrative analysis of ECHO results, assess the integration of the different Evidence-Based Interventions (EBI) implemented in ECHO under Diagnose, Treat, and Respond. The Evaluation Consultant will suggest changes for progress in outcome and impact data which will be included in a final report.	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00
<b>Facility Rent:</b> Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated cost per year:	\$18,350.00	\$0.00	\$18,350.00	\$18,350.00
<b>Total Other</b>		\$0.00	\$86,798.30	\$86,798.30
<b>SUBTOTAL (Total Personnel and Total Other)</b>		\$34,485.00	\$302,541.30	\$337,026.30
<b>Administration</b> (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).		\$4,032.60	\$33,615.70	\$37,648.30
<b>TOTAL BUDGET (Subtotal &amp; Administration)</b>		\$38,517.60	\$336,157.00	\$374,674.60

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

**ATTACHMENT H2**

- **Total Number of Ending the HIV Epidemic: A Plan for America to be Provided for this Service Category: 3,940**
- **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: \$85.32**  
**(This is your agency's Ending the HIV Epidemic: A Plan for America cost for care per unit)**

**<sup>2</sup>List Other Payers Associated with funding in Column A:**

## ATTACHMENT H3

**ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA – Budget and Allocation Plan**  
**Fiscal Year March 1, 2024 – February 28, 2025**

**NAME: Foothill AIDS Project****SERVICE: Early Intervention Services**

	<b>A</b>	<b>B</b>	<b>C</b>
<b>Budget Category</b>	<b>Non RW Part A Funds</b>	<b>RW Part A Cost</b>	<b>Total Cost</b>
<b>Personnel</b>			
<b>Linkage to Care Case Manager</b> <b>Per Year</b> <b>Allocated</b> <b>Z. Martinez (Riverside) x 1.00 FTE =</b> \$ 52,000      100% Bilingual. Support the connection of individuals living with HIV to a variety of health and social services to include medical, financial, psychosocial, private and public benefits, and other supportive services and to ensure linkage outcomes and viral load suppression are captured.	<b>\$0.00</b>	<b>\$52,000.00</b>	<b>\$52,000.00</b>
<b>Outreach Coordinator</b> <b>Per Year</b> <b>Allocated</b> <b>TBH x 1.00 FTE =</b> \$ 48,000      100% Bilingual. Conduct outreach services at locations where individuals living with HIV and/or at risk for HIV infection are likely to be encountered; direct individuals to medical care services; provide education, information and referrals for testing and counseling services; follow-up with clients to ensure properly linked; bridge clients who have fallen out of care; coordinate with local and state HIV prevention programs to avoid duplication of services; establish linkage agreements with community collaborators; collect and track data to evaluate effectiveness of service deliveries.	<b>\$0.00</b>	<b>\$48,000.00</b>	<b>\$48,000.00</b>
<b>Social Media Outreach Coordinator</b> <b>Per Year</b> <b>Allocated</b> <b>R. Abarca x 1.00 FTE =</b> \$ 52,000      100% Bilingual. Update website content and user navigation. Increase agency's social media following, partner with community or county-based organizations, healthcare providers, and testing sites. These partners will repost or utilize HIV-related content from FAP as well as refer at-risk populations to the FAP's website and/or social media. Metrics will be used to ensure 75% of content is reaching at-risk populations and messaging is culturally competent.	<b>\$0.00</b>	<b>\$52,000.00</b>	<b>\$52,000.00</b>
<b>Scheduling Coordinator</b> <b>Per Year</b> <b>Allocated</b> <b>TBH x 1.00 FTE (Annual \$38,000 x 0.25FTE allocated to Ending the HIV Epidemic and 0.75 FTE allocated to Ryan White Part A &amp; B) =</b> \$ 38,000      25%	<b>\$28,500.00</b>	<b>\$9,500.00</b>	<b>\$38,000.00</b>

## ATTACHMENT H3

Assists clients by determining needs, scheduling or canceling appointments, or referring to correct service provider, client transportation. Maintains and updates schedule of service providers' availability; maintains contact with clients, notifying them of any scheduling changes. Codes information and enter into database scheduler system. Maintains files and databases; update and/or purge client contact information. Assist Linkage to Care Coordinator in handling any necessary arrangements for client utilization, i.e. pulling records, determining needs, schedule HIV testing, ensuring necessary equipment. <b>Salary is split between RW Service Categories not related to this service category.</b>				
<b>Total Fringe Benefits at a rate of: 21.0%</b>		<b>\$5,985.00</b>	<b>\$33,915.00</b>	<b>\$39,900.00</b>
<b>TOTAL PERSONNEL</b>		<b>\$34,485.00</b>	<b>\$195,415.00</b>	<b>\$229,900.00</b>
<b>Quality Management</b>				
<b>Quality Management Liaison</b>	<b>Per Year Allocated</b>			
<b>TBH x 1.00 PTE =</b>	<b>\$ 16,800 100%</b>			
Bilingual. CQM staff will work closely CQM team to ensure all Quality Management Program (QMP) purposes are met. CQM staff will monitor both quality assessment and quality performance activities conducted under the QMP. Staff will participate in quality assessment in order to involve stakeholders and constituents in care and services, in measuring the quality of service delivered, and monitoring service utilization to detect trends and areas for improvement. CQM staff will attend Quality Management Committee (QMC) meeting which monitors QMP implementation. Additionally, CQM Staff will also work to establish a client advisory committee, via social media with participation of social influencers, the committee will convene at least bi-annually to provide feedback on community outreach engagement. Recommendations will be summarized and forwarded to the QMC for follow-up. To meet FAP's commitment to ensuring quality programming and service delivery, CQM staff will perform a review of client records at least once annually using a Client File Review Form to ensure that all required documentation are in each file. CQM staff will identify the necessary data from the completed Review Forms and enter into an Excel database and results will be presented at the QMC meetings. CQM staff will also work with all FAP departments to obtain feedback from staff regarding services and recommendations for improvement.		<b>\$0.00</b>	<b>\$16,800.00</b>	<b>\$16,800.00</b>
<b>Total Fringe Benefits at a rate of: 21.0%</b>		<b>\$0.00</b>	<b>\$3,528.00</b>	<b>\$3,528.00</b>
<b>TOTAL QUALITY MANAGEMENT</b>		<b>\$0.00</b>	<b>\$20,328.00</b>	<b>\$20,328.00</b>
<b>Office Supplies:</b> Cost of office supplies necessary to the program such PPEs, disinfectant products, classification folders, copy paper, files, desk, chairs etc. Based on prior year expenses and FTE allocation, estimated cost per year of:		<b>\$6,803.00</b>	<b>\$0.00</b>	<b>\$6,803.00</b>

## ATTACHMENT H3

<b>Program Supplies:</b> Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials including testing supplies, and other handouts to be given out to clients. Based on prior year direct expenditures and / or FTE, estimated cost per year of:	\$5,135.00	\$0.00	\$5,135.00	\$5,135.00
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<b>Postage:</b> Mail appointment reminder cards, referrals and/or certification eligibility and postage meters.	\$154.00	\$0.00	\$154.00	\$154.00

## ATTACHMENT H3

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**ATTACHMENT H3**

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