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 Foothill AIDS Project **Contractor Representative** Maritza Tona **Telephone Number** (909) 482-2066 Contract Term 10/28/2020 through 02/28/2025 **Original Contract Amount** \$304.323 **Amendment Amount** \$1,142,974 **Total Contract Amount** \$1,447,297 **Cost Center** 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.

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

Revised 5/12/21 Page 3 of 4

SAN BERNARDINO COUNTY

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

Curt Hagman, Chairman, Board of Supervis	Ву 🕨	Maritya Towa EFAESF7E5F8E4B5 (Authorized signature - sign in blue ink)
Dated: SIGNED AND CERTIFIED THAT A COPY OF THE BOARD CHAIRMAN OF THE BOARD	THE	Maritza Tona (Print or type name of person signing contract) Executive Director
Eynna Monell Clerkfor the Board of Sur San Bernardino County	THE	(Print or Type) July 13, 2021
Deputy ARDINO O	Addres	233 West Harrison Avenue Claremont, CA 91711
Adam Ebright, County Counsel July 13, 2021	ecky Giroux, HS Contracts July 14, 2021	Reviewed/Approved by Department FR66F96FCR974DA Andrew Goldfrach, Interim Director July 13, 2021 Date

Foothill AIDS Project

Sco:	SCOPE OF WORK YR 2– Ending the HIV Epidemic: A Plan for America Use a separate Scope of Work for each proposed service category
Contract Number:	Leave Blank
Contractor:	Foothill AIDS Project
Grant Period:	March 1, 2021 - February 28, 2022
Service Category:	Pillar 2- Early Intervention Services (Outreach and Linkage Coordination)
Service Goal:	To provide Linkage to Care Coordination to Persons Living with HIV from the targeted population identified via social media outreach. HIV testing services and other community collaborators
Service Health	Link newly diagnosed HIV+ in medical care in 30 days or less
Outcomes:	Improve retention in care (at least I medical visit in each 6-month period) Improve viral suppression rate

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

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVIC	TIMELINE	PROCESS OUTCOMES
Element #1:	1,2,4,5,6	03/01/21-	 Establish 5 partnerships with
		02/28/22	community-based organizations.
Social Media Engagement and Outreach to target populations.			Partnerships include a
Activities:			commitment to do one or more of
among target at right normalisticans			the following:
Dramote current corriege outrooch corriege community of			o Share or utilize FAP's
and HIV related recommendation and conicionation			social media content.
platforms to link undiscussed nearly discussed and those			 Promote FAP services to
who have fallen out of care			current and new clients.
Tiple of mile monutations from social modic and wishests			 Direct current and new
incultible			clients to FAP's website
TIMPILE			and encourage following
			FAP's social media
			platforms.
			 Increase social media following
			on all platforms by 15% resulting
			in a total following of 5,000
			people across social media
			platforms.
			 Social media posts generate at
			least 350 impressions (actual
			views of post) across all social
			media platforms every month.
			 Social Media Engagement and
			Outreach coordinator will link 30
			new clients to care. New clients

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Staff providing direct services to clients			Revised July 2021
competency plan as well as on other cultural competency topics is tracked and documented in agency Training Binder.	02/28/22		Standards
Staff education on FAP cultural	03/01/21-	1,2,4,5,6	Services are provided based on established C&L Competency
CD4 and Viral Load data will be entered in ARIES.			quality assurance protocols and any other applicable protocols.
Contact with clients will be documented in ARIES.			Staff will conduct HIV Connection and Testing following EAD
Partner Services Acknowledgement form and other required consent forms.			 Provide strengths-based linkage follow-up. FAP will utilize the evidenced-based intervention ARTAS
Client file will contain Consent for Services, ARIES consent updated every three years. HIPAA Notification and			fallen out of care Link newly diagnosed to care and rapid ART initiation
Client file will evidence assessment of linkage support needs, linkage plan, and contact with clients.			Identify and problem-solve barriers to care for engagement and retention in care from a strength-based perspective: • Utilize navigation support to reconnect those who have
No mancial eligibility is required.			Activities:
including screening for eligibility. Client file will document HIV status, residence.	02/28/22		Linkage to Care Coordination to 50 MSM
Client file will evidence intake activities	03/01/21-	1,2,4,5,6	Element #2:
Linkage Coordination within 2			
New inquiries will be referred to			
analytics monthly to ensure target			
social media and website			
Outreach Coordinator will track			
 Social Media Engagement and 			
will be generated via social			

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Maintain update, quantifiable, required documentation to 1,2,4,5,6 2028/22 1,2,4,5,6 2028/22 Courreach activities along with referrals 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 expure 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			linguistically competent services.
documentation to 1,2,4,5,6 03/01/21-02/28/22			
	documentation to)3/01/21-)2/28/22	Linkage referrals and their outcome are documented in ARIES.
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			Outreach activities along with referrals
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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			deemed appropriate to delivery. Quality
of the Clinical Quality Management activities such as convening client advisory group among others. Program staff will participate in quality management activities and compile			Management Liaison will be also be tasked with assisting the implementation
activities such as convening client advisory group among others. Program staff will participate in quality management activities and compile			of the Clinical Quality Management
Program staff will participate in quality management activities and compile			activities such as convening client
Program staff will participate in quality management activities and compile			advisory group among others.
management activities and compile			Program staff will participate in quality

	USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY
Contract Number: Lea	Leave Blank
Contractor: Foot	Foothill AIDS Project
Grant Period: Mar	March 1, 2022 - February 28, 2023
Service Category: Pills	Pillar 2- Early Intervention Services (Outreach and Linkage Coordination)
Service Goal: To p	To provide Linkage to Care Coordination to Persons Living with HIV from the targeted population
Service Health	Link newly diagnosed HIV+ in medical care in 30 days or less
Outcomes:	Improve retention in care (at least 1 medical visit in each 6-month period)
	Improve viral suppression rate

3940	280	1720	320	0	670	950	Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)
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660	60	200	100	0	120	180	Proposed Number of Clients
FY 22/23 TOTAL	SA6 San B Desert	SA5 San B East	SA4 San B West	SA3 East Riv	SA2 Mid Riv	SA1 West Riv	

				 Link at-risk populations from social media and website inquiries 	care, and HIV-related resources on website and social media platforms to link undiagnosed, newly diagnosed and those who have fallen out of care	 Increase website utilization and social media following among target at-risk populations. Promote support services outreach services community of 	Social Media Engagement and Outreach to target populations. Activities:	PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:
							1,2,4,0,0	SERVIC E AREA
							02/28/23	TIMELINE
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Social Media Engagement and Outreach coordinator will link 30 new clients to care. New clients	Social media posts generate at least 350 impressions (actual views of post) across all social media platforms every month	in a total following of 5,000 people across social media platforms.	FAP's social media platforms. Increase social media following on all platforms by 15% resulting					

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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	03/01/22- 02/28/23	1,2,4,5,6	Services are provided based on established C&L Competency Standards
CD4 and Viral Load data will be entered in ARIES.			Staff will conduct HIV Counseling and Testing following FAP quality assurance protocols and any other applicable protocols.
Contact with clients will be documented in ARIES.			FAF WIII Unlize the evidenced-based intervention AKTAS.
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.			• Link newly diagnosed to care and rapid • ART initiation • Provide strengths-based linkage follow-up.
Client file will evidence assessment of linkage support needs, linkage plan, and contact with clients.			Identify and problem-solve barriers to care for engagement and retention in care from a strength-based perspective: • Thilize paying the support to reconnect those who have
file will document HTV status, residence. No financial eligibility is required.	02/02/20		Linkage to Care Coordination to 50 MSM Activities:
Client file will evidence intake activities including screening for eligibility Client	03/01/22-	1,2,4,5,6	Element #2:
days of receiving inquiry.			
Linkage Coordination within 2			
 audience is being reached. New inquiries will be referred to 			
analytics monthly to ensure target			
social media and website			
Outreach Coordinator will track			
 Social Media Engagement and 			
media or website.			
will be generated via social			

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Linkage referrals and their outcome are documented in ARIES.	03/01/22- 02/28/23	1,2,4,5,6	Maintain update, quantifiable, required documentation to accommodate reporting and evaluation.
Client file will document preferred language as well as any other pertinent information to provide culturally and linguistically competent services.			
should be culturally and linguistically competent, aware and appreciative of the needs of PLWH.			

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SCO	SCOPE OF WORK – Ending the HIV Epidemic: A Plan for America
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Staff providing direct services to clients			
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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

AGENCY NAME: Foothill Al	DS Project	SER	VICE: Early Inte	ervention Serv	rices
			Α.	В	C
Budget Category			Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel					
Linkage to Care Case Manager	Per Year	Allocated			
Z. Martinez (Riverside) x 1.00 FTE =	\$ 52,000	100%			
Bilingual. Support the connection of indivariety of health and social services to in psychosocial, private and public benefits services and to ensure linkage outcomes suppression are captured.	iclude medica s, and other si	al, financial, upportive	\$0.00	\$52,000.00	\$52,000.00
Outreach Coordinator	Per Year	Allocated			
TBH x 1.00 FTE =	\$ 48,000	100%			
individuals living with HIV and/or at risk to be encountered; direct individuals to n provide education, information and refencounseling services; follow-up with clientlinked; bridge clients who have fallen out local and state HIV prevention programs services; establish linkage agreements we collaborators; collect and track data to experice deliveries.	nedical care s rals for testing ts to ensure p t of care; cook to avoid dup with communi	services; g and properly rdinate with lication of	\$0.00	\$48,000.00	\$48,000.00
Social Media Outreach Coordinator	Per Year	Allocated			
R. Abarca x 1.00 FTE =	\$ 52,000	100%			
Bilingual. Update website content and us agency's social media following, partner county-based organizations, healthcare sites. These partners will repost or utilize FAP as well as refer at-risk populations to and/or social media. Metrics will be used content is reaching at-risk populations as competent.	with commur providers, and HIV-related to the FAP's v I to ensure 75	nity or d testing content from website 5% of	\$0.00	\$52,000.00	\$52,000.00
Scheduling Coordinator	Per Year	Allocated			
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 & B) =	\$ 38,000	25%	\$28,500.00	\$9,500.00	\$38,000.00

Assists clients by determining needs, appointments, or referring to correct si transportation. Maintains and updates providers' availability; maintains contaithem of any scheduling changes. Codinto database scheduler system. Main update and/or purge client contact info Care Coordinator in handling any necessient utilization, i.e. pulling records, de HIV testing, ensuring necessary equip between RW Service Categories not category.	ervice provider, client schedule of service ct with clients, notifying es information and enter tains files and databases; ormation. Assist Linkage to essary arrangements for etermining needs, schedule ment. Salary is split			
Total Fringe Benefits at a rate of:	21.0%	\$5,985.00	\$33,915.00	\$39,900.00
TOTAL PERSO	NNEL	\$34,485.00	\$195,415.00	\$229,900.00
Quality Management				
Quality Management Liaison	Per Year Allocated			
Bilingual. CQM staff will work closely (Quality Management Program (QMP) staff will monitor both quality assessment will monitor both quality assessment in order to involve stakehouse and services, in measuring the quand monitoring service utilization to demprovement. CQM staff will attend Quand monitoring service utilization to demprovement. CQM staff will also work advisory committee, via social media will understand the committee will convent or convide feedback on community outrest commendations will be summarized for follow-up. To meet FAP's commitmor programming and service delivery, Converted the complete of client records at least once a Review Form to ensure that all require each file. CQM staff will identify the necompleted Review Forms and enter in results will be presented at the QMC malso work with all FAP departments to regarding services and recommendations.	purposes are met. CQM ent and quality performance staff will participate in quality olders and constituents in uality of service delivered, etect trends and areas for uality Management noto establish a client with participation of social e at least bi-annually to each engagement. It and forwarded to the QMC nent to ensuring quality and staff will perform a unnually using a Client File and documentation are in excessary data from the to an Excel database and neetings. CQM staff will obtain feedback from staff ons for improvement.	\$0.00	\$16,800.00	\$16,800.00
Total Fringe Benefits at a rate of:	21.0%	\$0.00	\$3,528.00	\$3,528.00
TOTAL QUALITY MAI	NAGEMENT	\$0.00	\$20,328.00	\$20,328.00
Office Supplies: Cost of office supplies to the program such PPEs, disinfectar classification folders, copy paper, files etc. Based on prior year expenses and allocation, estimated cost per year of:	nt products, , desk, chairs \$6,803.00	\$0.00	\$6,803.00	\$6,803.00

Program Supplies: 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
Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients. Based on prior year direct expenditures and/or FTE, estimated cost per year of:	\$1,520.00	\$0.00	\$1,520.00	\$1,520.00
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. 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
Telephone/Communications: Direct cost of telephone and communication expenses. This includes conducting client follow ups when clients miss appointments and conducting crisis intervention when needed; internet and text messaging system used to remind clients of appointments/groups, and other announcements. And if applicable, cell phone. Total cost estimated cost per year:	\$5,838.00	\$0.00	\$5,838.00	\$5,838.00
Staff Mileage: 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
Transportation Assistance: 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
<u>Postage</u> : Mail appointment reminder cards, referrals and/or certification eligibility and postage meters.	\$154.00	\$0.00	\$154.00	\$154.00

postage, conferences and trainings). TOTAL BUDGET (Subtotal & Administrati		\$38,517.60	\$336,157.00	\$374,674.60
Administration (limited to 10% of total service budge cost of administrative salaries for program administrat Executive Director and Grants Manager. Cost of paying professional and liability expenses, and other costs no under direct program expenses (i.e. equipment maintenance).	tion such as roll services, ot allowed	\$4,032.60	\$33,615.70	\$37,648.30
SUBTOTAL (Total Personnel and Total Ot	her)	\$34,485.00	\$302,541.30	\$337,026.30
Total Other		\$0.00	\$86,798.30	\$86,798.30
Facility Rent: Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated cost per year:	\$18,350.00	\$0.00	\$18,350.00	\$18,350.00
Evaluation: 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
Advertisement (Social Media Ads): 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
Social Media and Website Consultant: 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
PC Software: Analytic tools (Google analytics- free; Hootesuite for social media scheduling and/or certification eligibility and postage meters.	\$1,300.00	\$0.00	\$1,300.00	\$1,300.00

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: 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)

² List	Other	Pavers	Associated	with	funding	in	Column	Α.
-	941101	I Gyero	Magociaten	AAICH	lunuing	m	Column	A

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

			Α	В	С
Budget Category Personnel			Non RW Part A Funds	RW Part A Cost	Total Cost
Linkage to Care Case Manager	Per Year	Allocated			
Z. Martinez (Riverside) x 1.00 FTE =	\$ 52,000	100%			
Bilingual. Support the connection of indivariety of health and social services to in psychosocial, private and public benefits services and to ensure linkage outcomes suppression are captured.	nclude medica s, and other s	al, financial, upportive	\$0.00	\$52,000.00	\$52,000.00
Outreach Coordinator	Per Year	Allocated			
TBH x 1.00 FTE =	\$ 48,000	100%			
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.		\$0.00	\$48,000.00	\$48,000.00	
Social Media Outreach Coordinator	Per Year	Allocated			
R. Abarca x 1.00 FTE ≃	\$ 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.			\$0.00	\$52,000.00	\$52,000.00
Scheduling Coordinator	Per Year	Allocated			
TBH x 1.00 FTE (Annual \$38,000 x 0.25FTE allocated to Ending the HIV Epidemic and 0.75 FTE allocated to	\$ 38,000	25%	\$28,500.00	\$9,500.00	\$38,000.00

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, schedul HIV testing, ensuring necessary equipment. Salary is split between RW Service Categories not related to this service category.		client vice ptifying nd enter stabases; Linkage to ents for s, schedule split			
Total Fringe Benefits at a rate of:	21.0%		\$5,985.00	\$33,915.00	\$39,900.00
TOTAL PERSOI	NNEL		\$34,485.00	\$195,415.00	\$229,900.00
Quality Management					
Quality Management Liaison	Per Year	Allocated			
Bilingual. CQM staff will work closely CQuality Management Program (QMP) pataff will monitor both quality assessment in order to involve stakehocare and services, in measuring the quand monitoring service utilization to de improvement. CQM staff will attend QuCommittee (QMC) meeting which mon Additionally, CQM Staff will also work to advisory committee, via social media winfluencers, the committee will convene provide feedback on community outreast recommendations will be summarized for follow-up. To meet FAP's commitmorprogramming and service delivery, CQ review of client records at least once a Review Form to ensure that all requirements for file. CQM staff will identify the necompleted Review Forms and enter intresults will be presented at the QMC malso work with all FAP departments to regarding services and recommendations.	purposes are ment and quality per taff will participal biders and constitution of service of tect trends and a lality Management of establish a clie with participation at least bi-annual and forwarded ent to ensuring of M staff will perform a land forwarded ent to ensuring of the modern of the country of the country data from a land forwarded ent to ensuring a land forwarded ent to ensure the land forwarded ent for an excel data from the land forwarded enterings. CQM so the land for the land forwarded enterings. CQM so the land for the land forwarded enterings. CQM so the land for the land forwarded enterings.	et. CQM lerformance lerformantation lerformance lerfor	\$0.00	\$16,800.00	\$16,800.00
Total Fringe Benefits at a rate of:	21.0%		\$0.00	\$3,528.00	\$3,528.00
TOTAL QUALITY MAN	NAGEMENT		\$0.00	\$20,328.00	\$20,328.00
Office Supplies: Cost of office supplied the program such PPEs, disinfectan classification folders, copy paper, files, etc. Based on prior year expenses and allocation, estimated cost per year of:	t products, desk, chairs	\$6,803.00	\$0.00	\$6,803.00	\$6,803.00

Program Supplies: 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
Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients. Based on prior year direct expenditures and/or FTE, estimated cost per year of:	\$1,520.00	\$0.00	\$1,520.00	\$1,520.00
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. 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
Telephone/Communications: Direct cost of telephone and communication expenses. This includes conducting client follow ups when clients miss appointments and conducting crisis intervention when needed; internet and text messaging system used to remind clients of appointments/groups, and other announcements. And if applicable, cell phone. Total cost estimated cost per year:	\$5,838.00	\$0.00	\$5,838.00	\$5,838.00
Staff Mileage: 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
Transportation Assistance: 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
Postage: Mail appointment reminder cards, referrals and/or certification eligibility and postage meters.	\$154.00	\$0.00	\$154.00	\$154.00

TOTAL BUDGET (Subtotal & Administrati	ion)	\$38,517.60	\$336,157.00	\$374,674.60
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).		\$4,032.60	\$33,615.70	\$37,648.30
SUBTOTAL (Total Personnel and Total Ot	her)	\$34,485.00	\$302,541.30	\$337,026.30
Total Other		\$0.00	\$86,798.30	\$86,798.30
Facility Rent: Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated cost per year:	\$18,350.00	\$0.00	\$18,350.00	\$18,350.00
Evaluation: 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
Advertisement (Social Media Ads): 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
Social Media and Website Consultant: 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
PC Software: Analytic tools (Google analytics- free; Hootesuite for social media scheduling and/or certification eligibility and postage meters.	\$1,300.00	\$0.00	\$1,300.00	\$1,300.00

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: <u>3,940</u>
- 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)

² List Other Payers	Associated with	funding in Co	olumn A:
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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

			Α	В	С
Budget Category			Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel					
Linkage to Care Case Manager	Per Year	Allocated			
Z. Martinez (Riverside) x 1.00 FTE =	\$ 52,000	100%			
Bilingual. Support the connection of indivariety of health and social services to in psychosocial, private and public benefits services and to ensure linkage outcomes suppression are captured.	clude medica , and other s	al, financial, upportive	\$0.00	\$52,000.00	\$52,000.00
Outreach Coordinator	Per Year	Allocated			
TBH x 1.00 FTE =	\$ 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.			\$0.00	\$48,000.00	\$48,000.00
Social Media Outreach Coordinator	Per Year	Allocated			
R. Abarca x 1.00 FTE =	\$ 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.			\$0.00	\$52,000.00	\$52,000.00
Scheduling Coordinator	Per Year	Allocated			
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 & B) =	\$ 38,000	25%	\$28,500.00	\$9,500.00	\$38,000.00

Assists clients by determining needs, so appointments, or referring to correct ser transportation. Maintains and updates a providers' availability; maintains contact them of any scheduling changes. Codes into database scheduler system. Mainta update and/or purge client contact inform Care Coordinator in handling any necess client utilization, i.e. pulling records, determined the transport of th	vice provider, chedule of se with clients, is information ains files and chation. Assistant arranger ermining needent. Salary is	, client ervice notifying and enter databases; t Linkage to ments for ds, schedule s split		6	
Total Fringe Benefits at a rate of:	21.0%		\$5,985.00	\$33,915.00	\$39,900.00
TOTAL PERSON	NEL		\$34,485.00	\$195,415.00	\$229,900.00
Quality Management					
Quality Management Liaison	Per Year	Allocated			
Bilingual. CQM staff will work closely CQ Quality Management Program (QMP) postaff will monitor both quality assessmer activities conducted under the QMP. State assessment in order to involve stakeholicare and services, in measuring the quality and monitoring service utilization to determine the determine the quality and monitoring service utilization to determine the quality and service (QMC) meeting which monitoring and staff will also work to advisory committee, via social media with influencers, the committee will convene provide feedback on community outread Recommendations will be summarized a for follow-up. To meet FAP's commitme programming and service delivery, CQM review of client records at least once an Review Form to ensure that all required each file. CQM staff will identify the necompleted Review Forms and enter into results will be presented at the QMC mealso work with all FAP departments to o regarding services and recommendation	arposes are not and quality off will participeders and consility of service act trends and lity Managements QMP implestablish a cath participation at least bi-and forwarded at to ensuring a staff will perhaps and forwarded at the cath will perhaps and forwarded at the cath will perhaps and forwarded at the cath gas are cath data and eatings. CQM otain feedbacks for improve	net. CQM performance pate in quality stituents in delivered, dareas for nent lementation. lient n of social nually to nt. d to the QMC quality form a delient File on are in rom the pabase and staff will ek from staff	\$0.00	\$16,800.00	\$16,800.00
Total Fringe Benefits at a rate of:	21.0%		\$0.00	\$3,528.00	\$3,528.00
TOTAL QUALITY MANA	AGEMENT		\$0.00	\$20,328.00	\$20,328.00
Office Supplies: Cost of office supplies to the program such PPEs, disinfectant classification folders, copy paper, files, cetc. Based on prior year expenses and fallocation, estimated cost per year of:	products, lesk, chairs	\$6,803.00	\$0.00	\$6,803.00	\$6,803.00

Program Supplies: 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
Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients. Based on prior year direct expenditures and/or FTE, estimated cost per year of:	\$1,520.00	\$0.00	\$1,520.00	\$1,520.00
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. 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
Telephone/Communications: Direct cost of telephone and communication expenses. This includes conducting client follow ups when clients miss appointments and conducting crisis intervention when needed; internet and text messaging system used to remind clients of appointments/groups, and other announcements. And if applicable, cell phone. Total cost estimated cost per year:	\$5,838.00	\$0.00	\$5,838.00	\$5,838.00
Staff Mileage: 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
Transportation Assistance: 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
Postage: Mail appointment reminder cards, referrals and/or certification eligibility and postage meters.	\$154.00	\$0.00	\$154.00	\$154.00

	2 19			
PC Software: Analytic tools (Google analytics- free; Hootesuite for social media scheduling and/or certification eligibility and postage meters.	\$1,300.00	\$0.00	\$1,300.00	\$1,300.00
Social Media and Website Consultant: 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
Advertisement (Social Media Ads): 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
Evaluation: 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
Facility Rent: Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated cost per year:	\$18,350.00	\$0.00	\$18,350.00	\$18,350.00
Total Other	XIII I	\$0.00	\$86,798.30	\$86,798.30
SUBTOTAL (Total Personnel and Total Otl	her)	\$34,485.00	\$302,541.30	\$337,026.30
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).		\$4,032.60	\$33,615.70	\$37,648.30
TOTAL BUDGET (Subtotal & Administration	on)	\$38,517.60	\$336,157.00	\$374,674.60

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: <u>3,940</u>
- 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)

²List Other Payers Associated with funding in Column A:

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

			A	В	С
Budget Category			Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel				TIP	
Linkage to Care Case Manager	Per Year	Allocated			
Z. Martinez (Riverside) x 1.00 FTE =	\$ 52,000	100%			
Bilingual. Support the connection of indiversity of health and social services to in psychosocial, private and public benefits services and to ensure linkage outcomes suppression are captured.	clude medica , and other si	al, financial, upportive	\$0.00	\$52,000.00	\$52,000.00
Outreach Coordinator	Per Year	Allocated			
TBH x 1.00 FTE =	\$ 48,000	100%			
provide education, information and reference on the counseling services; follow-up with client inked; bridge clients who have fallen out ocal and state HIV prevention programs services; establish linkage agreements we collaborators; collect and track data to experice deliveries.	s to ensure p of care; coor to avoid dup with communi	properly rdinate with lication of ty	\$0.00	\$48,000.00	\$48,000.00
Social Media Outreach Coordinator	Per Year	Allocated			
Social Media Outreach Coordinator R. Abarca x 1.00 FTE =	Per Year \$ 52,000	Allocated 100%			
	\$ 52,000 ser navigation with commur providers, and HIV-related to the FAP's v to ensure 75	100% Increase ity or d testing content from website % of	\$0.00	\$52,000.00	\$52,000.00
R. Abarca x 1.00 FTE = Bilingual. Update website content and us agency's social media following, partner county-based organizations, healthcare paites. These partners will repost or utilize FAP as well as refer at-risk populations the and/or social media. Metrics will be used content is reaching at-risk populations are	\$ 52,000 ser navigation with commur providers, and HIV-related to the FAP's v to ensure 75	100% Increase ity or d testing content from website % of	\$0.00	\$52,000.00	\$52,000.00

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. Salary is split between RW Service Categories not related to this service category.			
Total Fringe Benefits at a rate of: 21.0%	\$5,985.00	\$33,915.00	\$39,900.00
TOTAL PERSONNEL	\$34,485.00	\$195,415.00	\$229,900.00
Quality Management			
Quality Management Liaison Per Year Allocated			
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.	\$0.00	\$16,800.00	\$16,800.00
Total Fringe Benefits at a rate of: 21.0%	\$0.00	\$3,528.00	\$3,528.00
TOTAL QUALITY MANAGEMENT	\$0.00	\$20,328.00	\$20,328.00
Office Supplies: Cost of office supplies necessary to the program such PPEs, disinfectant products, classification folders, copy paper, files, desk, chairs \$6,803.00 etc. Based on prior year expenses and FTE allocation, estimated cost per year of:	\$0.00	\$6,803.00	\$6,803.00

Program Supplies: 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
Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients. Based on prior year direct expenditures and/or FTE, estimated cost per year of:	\$1,520.00	\$0.00	\$1,520.00	\$1,520.00
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. 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
Telephone/Communications: Direct cost of telephone and communication expenses. This includes conducting client follow ups when clients miss appointments and conducting crisis intervention when needed; internet and text messaging system used to remind clients of appointments/groups, and other announcements. And if applicable, cell phone. Total cost estimated cost per year:	\$5,838.00	\$0.00	\$5,838.00	\$5,838.00
Staff Mileage: 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
Transportation Assistance: 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
Postage: Mail appointment reminder cards, referrals and/or certification eligibility and postage meters.	\$154.00	\$0.00	\$154.00	\$154.00

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PC Software: Analytic tools (Google analytics- free; Hootesuite for social media scheduling and/or certification eligibility and postage meters.	\$1,300.00	\$0.00	\$1,300.00	\$1,300.00
Social Media and Website Consultant: 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
Advertisement (Social Media Ads): 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
Evaluation: 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
Facility Rent: Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated cost per year:	\$18,350.00	\$0.00	\$18,350.00	\$18,350.00
Total Other		\$0.00	\$86,798.30	\$86,798.30
SUBTOTAL (Total Personnel and Total Other)		\$34,485.00	\$302,541.30	\$337,026.30
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).		\$4,032.60	\$33,615.70	\$37,648.30
TOTAL BUDGET (Subtotal & Administration)		\$38,517.60	\$336,157.00	\$374,674.60

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: 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)

²List Other Payers Associated with funding in Column A: