

## SCOPE OF WORK – 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>	DAP Health
<b>Grant Period:</b>	March 01, 2025 – February 28, 2026
<b>Service Category:</b>	Early Intervention Services
<b>Service Goal:</b>	Quickly link HIV infected individuals to testing services, core medical services, and support services necessary to support treatment adherence and maintenance in medical care. Decrease the time between acquisition of HIV and entry into care and decrease instances of out-of-care to facilitate access to medications, decrease transmission rates, and improve health outcomes.
<b>Service Health Outcomes:</b>	Maintain 1% positivity rate or higher (targeted testing); Link newly diagnosed HIV+ to medical care in 30 days or less; Improve retention in care (at least 1 medical visit within 90 days and 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 25/26 TOTAL
<b>Proposed Number of Clients</b>		300	3,540			160		<b>4,000</b>
<b>Proposed Number of Visits</b> = Regardless of number of transactions or number of units		300	3,540			160		<b>4,000</b>
<b>Proposed Number of Units</b> = Transactions or 15 min encounters (See Attachment P)		300	3,540			160		<b>4,000</b>

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

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
<b>Element #1:</b> HIV Diagnosis. <b>Activities:</b> 1. Conduct HIV testing on-site. 2. Deploy HIV testing mobile unit in Service Areas 3 & 6 to venues accessible to target populations to include neighborhoods, homeless shelters, homeless encampments; community centers; substance use disorder recovery centers; and establishments catering to at-risk populations. 3. Conducting advertising and promotion to targeted populations to make them aware of HIV testing services and HIV educational information digitally and in print tailored for audience age, gender, race/ethnicity/gender/sexual orientation, risk group, immigration status, homeless, substance use. 4. Testing data collection. Client surveys. Testing outcomes assessments	2,3,6	03/01/25-02/28/26	<ul style="list-style-type: none"> <li>• Administer 4,000 HIV tests.</li> <li>• Identify 35 newly HIV positive people.</li> <li>• Identify 100 re-engaging in care.</li> </ul>
<b>Element #2:</b> Linkage to Care <b>Activities:</b> 1. EIS receives referrals from Testing Counselors. 2. EIS meets with newly diagnosed and re-engaging in care, provides counseling about diagnosis; conducts needs assessment; determines insurance and medical assistance needs, provides benefits navigation and enrollment services; assess clients' readiness for rapid start ART; provide warm-hand off to DAP Central Registration for client intake; warm-hand off to clinician for same day appointments. 3. Central Registration client intake services to include client eligibility and other sources of funding for services; schedules clinician appointment. 4. Data collection	2,3,6	03/01/25-02/28/26	<ul style="list-style-type: none"> <li>• Link 32 newly diagnosed and re-to care within 7 days.</li> <li>• Link 25 re-engaging in care to care within 7 days.</li> <li>• Link 82 newly diagnosed HIV+ and re-engaging to medical care in 7 days or less.</li> </ul>
<b>Element #3:</b> Retention in Care <b>Activities:</b> 1. Track missed appointments and other indicators of poor treatment adherence such as behavioral health concerns in shared electronic health records (EHR) 2. Communication with patients who miss appointments to include phone calls, home visits, contacting emergency contacts and assistance from patients' colleagues. 3. Assess needs; identify and problem-solve barriers to care; treatment adherence counseling. 4. Referrals to medical care, behavioral health, dental care, and support services to include housing placement assistance; grocery voucher and food distribution; medical transportation; job placement assistance; psychosocial support groups; client wellness services.	2,3,6	03/01/25-02/28/26	<ul style="list-style-type: none"> <li>• 32 newly diagnosed will complete a second medical visit within 90 days.</li> <li>• 100 re-engaging in care will complete a second medical visit within 90 days.</li> </ul>

## SCOPE OF WORK – 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>	DAP Health
<b>Grant Period:</b>	March 01, 2025 – February 28, 2026
<b>Service Category:</b>	Outpatient/Ambulatory Health Services
<b>Service Goal:</b>	To maintain and/or improve the health status of persons living with HIV/AIDS.
<b>Service Health Outcomes:</b> Link newly diagnosed HIV+ to medical care in 30 days or less; Improve retention in care (at least 1 medical visit within 90 days and each 6-month period); Engagement of ART and/or increase rate of ART adherence; 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 25/26 TOTAL
<b>Proposed Number of Clients</b>		26	70			14		<b>110</b>
<b>Proposed Number of Visits</b> = Regardless of number of transactions or number of units		26	70			14		<b>110</b>
<b>Proposed Number of Units</b> = Transactions or 15 min encounters (See Attachment P)		26	70			14		<b>110</b>

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
<b>Element #4:</b> Receipt of ART <b>Activities:</b> 1. clinicians maintain open appointment slots. 2. EIS provides warm-hand off to clinician. 3. Clinicians reassess for readiness for rapid start ART. 4. Clinicians provide ART prescription; dispense ART from stock and/or starter packs. 5. Data collection in patients' electronic health record. 6. Client satisfaction surveys.	2,3,6	03/01/25- 02/28/26	<ul style="list-style-type: none"> <li>34 newly diagnosed receive same day ART.</li> <li>35 re-engaging in care receive same day ART.</li> <li>1 newly diagnosed receive ART within 7 days.</li> <li>40 re-engaging in care receive ART within 7 days.</li> </ul>
<b>Element #5:</b> Viral Suppression <b>Activities:</b> 1. Clinicians provide orders for lab tests. 2. Review patients/clients EHR records for follow up with patients/clients. 3. Track lab test results in patients' EHR.	2,3,6	03/01/25- 02/28/26	<ul style="list-style-type: none"> <li>90% of newly diagnosed will obtain viral load test of &lt;200 copies/mL.</li> <li>85% of re-engaging in care will obtain viral load test of &lt;200 copies/mL.</li> </ul>

## SCOPE OF WORK – 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>	DAP Health
<b>Grant Period:</b>	March 01, 2026 – February 28, 2027
<b>Service Category:</b>	Early Intervention Services
<b>Service Goal:</b>	Quickly link HIV infected individuals to testing services, core medical services, and support services necessary to support treatment adherence and maintenance in medical care. Decrease the time between acquisition of HIV and entry into care and decrease instances of out-of-care to facilitate access to medications, decrease transmission rates, and improve health outcomes.
<b>Service Health Outcomes:</b>	Maintain 1% positivity rate or higher (targeted testing); Link newly diagnosed HIV+ to medical care in 30 days or less; Improve retention in care (at least 1 medical visit within 90 days and 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 26/27 TOTAL
<b>Proposed Number of Clients</b>		300	3,540			160		<b>4,000</b>
<b>Proposed Number of Visits</b> = Regardless of number of transactions or number of units		300	3,540			160		<b>4,000</b>
<b>Proposed Number of Units</b> = Transactions or 15 min encounters (See Attachment P)		300	3,540			160		<b>4,000</b>

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

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
<b>Element #1:</b> HIV Diagnosis. <b>Activities:</b> 1. Conduct HIV testing on-site. 2. Deploy HIV testing mobile unit in Service Areas 3 & 6 to venues accessible to target populations to include neighborhoods, homeless shelters, homeless encampments; community centers; substance use disorder recovery centers; and establishments catering to at-risk populations. 3. Conducting advertising and promotion to targeted populations to make them aware of HIV testing services and HIV educational information digitally and in print tailored for audience age, gender, race/ethnicity/gender/sexual orientation, risk group, immigration status, homeless, substance use. 4. Testing data collection. Client surveys. Testing outcomes assessments	2,3,6	03/01/26-02/28/27	<ul style="list-style-type: none"> <li>• Administer 4,000 HIV tests.</li> <li>• Identify 35 newly HIV positive people.</li> <li>• Identify 100 re-engaging in care.</li> </ul>
<b>Element #2:</b> Linkage to Care <b>Activities:</b> 1. EIS receives referrals from Testing Counselors. 2. EIS meets with newly diagnosed and re-engaging in care, provides counseling about diagnosis; conducts needs assessment; determines insurance and medical assistance needs, provides benefits navigation and enrollment services; assess clients' readiness for rapid start ART; provide warm-hand off to DAP Central Registration for client intake; warm-hand off to clinician for same day appointments. 3. Central Registration client intake services to include client eligibility and other sources of funding for services; schedules clinician appointment. 4. Data collection	2,3,6	03/01/26-02/28/27	<ul style="list-style-type: none"> <li>• Link 32 newly diagnosed and re-to care within 7 days.</li> <li>• Link 25 re-engaging in care to care within 7 days.</li> <li>• Link 82 newly diagnosed HIV+ and re-engaging to medical care in 7 days or less.</li> </ul>
<b>Element #3:</b> Retention in Care <b>Activities:</b> 1. Track missed appointments and other indicators of poor treatment adherence such as behavioral health concerns in shared electronic health records (EHR) 2. Communication with patients who miss appointments to include phone calls, home visits, contacting emergency contacts and assistance from patients' colleagues. 3. Assess needs; identify and problem-solve barriers to care; treatment adherence counseling. 4. Referrals to medical care, behavioral health, dental care, and support services to include housing placement assistance; grocery voucher and food distribution; medical transportation; job placement assistance; psychosocial support groups; client wellness services.	2,3,6	03/01/26-02/28/27	<ul style="list-style-type: none"> <li>• 32 newly diagnosed will complete a second medical visit within 90 days.</li> <li>• 100 re-engaging in care will complete a second medical visit within 90 days.</li> </ul>

## SCOPE OF WORK – 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>	DAP Health
<b>Grant Period:</b>	March 01, 2026 – February 28, 2027
<b>Service Category:</b>	Outpatient/Ambulatory Health Services
<b>Service Goal:</b>	To maintain and/or improve the health status of persons living with HIV/AIDS.
<b>Service Health Outcomes:</b> Link newly diagnosed HIV+ to medical care in 30 days or less; Improve retention in care (at least 1 medical visit within 90 days and each 6-month period); Engagement of ART and/or increase rate of ART adherence; 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 26/27 TOTAL
<b>Proposed Number of Clients</b>		26	70			14		<b>110</b>
<b>Proposed Number of Visits</b> = Regardless of number of transactions or number of units		26	70			14		<b>110</b>
<b>Proposed Number of Units</b> = Transactions or 15 min encounters (See Attachment P)		26	70			14		<b>110</b>

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
<b>Element #4:</b> Receipt of ART <b>Activities:</b> 1. clinicians maintain open appointment slots. 2. EIS provides warm-hand off to clinician. 3. Clinicians reassess for readiness for rapid start ART. 4. Clinicians provide ART prescription; dispense ART from stock and/or starter packs. 5. Data collection in patients' electronic health record. 6. Client satisfaction surveys.	2,3,6	03/01/26- 02/28/27	<ul style="list-style-type: none"> <li>34 newly diagnosed receive same day ART.</li> <li>35 re-engaging in care receive same day ART.</li> <li>1 newly diagnosed receive ART within 7 days.</li> <li>40 re-engaging in care receive ART within 7 days.</li> </ul>
<b>Element #5:</b> Viral Suppression <b>Activities:</b> 1. Clinicians provide orders for lab tests. 2. Review patients/clients EHR records for follow up with patients/clients. 3. Track lab test results in patients' EHR.	2,3,6	03/01/26- 02/28/27	<ul style="list-style-type: none"> <li>90% of newly diagnosed will obtain viral load test of &lt;200 copies/mL.</li> <li>85% of re-engaging in care will obtain viral load test of &lt;200 copies/mL.</li> </ul>

**DAP Health**  
**Ending the HIV Epidemic**  
**Line Item Budget: EIS**  
**Budget Period 3/1/2025 - 2/28/2026**

		Salary	Program FTE	Program Cost	Direct Costs	Admin Costs	Program Total
<b>Personnel</b>							
	Becker, Caitlin; Early Intervention Specialist	\$ 52,998	0.10000	\$ 5,300	\$ 5,300		\$ 5,300
	Cano, Adriana; Early Intervention Supervisor	\$ 63,960	0.10000	\$ 6,396	\$ 6,396		\$ 6,396
	Ceja, Janette; Early Intervention Specialist	\$ 57,200	0.10000	\$ 5,720	\$ 5,720		\$ 5,720
	Diaz, Julio; Early Intervention Specialist	\$ 51,542	0.10000	\$ 5,154	\$ 5,154		\$ 5,154
	Jauregui, Carolina; Early Intervention Specialist	\$ 47,216	0.10000	\$ 4,722	\$ 4,722		\$ 4,722
	Merritt, Jacqueline Clare; Early Intervention Specialist	\$ 54,731	0.10000	\$ 5,473	\$ 5,473		\$ 5,473
	Smallz, Shelby; Early Intervention Specialist	\$ 47,278	0.10000	\$ 4,728	\$ 4,728		\$ 4,728
	Anaya Gonzalez, Maria; Early Intervention Specialist	\$ 47,278	0.10000	\$ 4,728	\$ 4,728		\$ 4,728
	Avila, Joseph; Early Intervention Specialist	\$ 49,150	0.10000	\$ 4,915	\$ 4,915		\$ 4,915
	Aleman Carrasco, Norma; CH Specialist	\$ 44,782	0.10000	\$ 4,478	\$ 4,478		\$ 4,478
	Caballero, Jasmine; CH Specialist	\$ 43,680	0.10000	\$ 4,368	\$ 4,368		\$ 4,368
	Campbell, Deo; CH Specialist	\$ 48,880	0.10000	\$ 4,888	\$ 4,888		\$ 4,888
	Molina, Alexis; CH Specialist	\$ 50,398	0.10000	\$ 5,040	\$ 5,040		\$ 5,040
	Olivares, Angela; CH Specialist	\$ 42,370	0.10000	\$ 4,237	\$ 4,237		\$ 4,237
	Roberts-Moreland, Jonathan; CH Specialist	\$ 43,680	0.10000	\$ 4,368	\$ 4,368		\$ 4,368
	Ruiz, Natalie; Lead CH Specialist	\$ 54,371	0.10000	\$ 5,437	\$ 5,437		\$ 5,437
	De La Cruz, Jose; CH Diagnostic Testing Outreach Coordinator	\$ 69,618	0.10000	\$ 6,962	\$ 6,962		\$ 6,962
	Malfavon, Michael; CH Events & Partnerships Coordinator	\$ 62,379	0.10000	\$ 6,238	\$ 6,238		\$ 6,238
	Curbow, Ashley; CH Data Mgmt Specialist	\$ 47,840	0.10000	\$ 4,784	\$ 4,784		\$ 4,784
	Garcia, Jessica; CH Data Mgmt Specialist	\$ 57,782	0.10000	\$ 5,778	\$ 5,778		\$ 5,778
	Muro, Manny; CH Programs Manager	\$ 74,312	0.10000	\$ 7,431	\$ 7,431		\$ 7,431
	Grissom, April; CH Senior Programs Manager	\$ 83,586	0.10000	\$ 8,359	\$ 8,359		\$ 8,359
	Nebgen, Harlie; MCM & EIS Manager	\$ 83,609	0.10000	\$ 8,361	\$ 8,361		\$ 8,361
	<b>Personnel Subtotal</b>			\$ 127,865	\$ 127,865	\$ -	\$ 127,865
<b>Fringe</b>			Percent	Program Cost	Direct Costs	Admin Costs	Program Total
	FICA, staff insurance, retirement, disability, work's compensation, other benefits		27.0%	\$ 34,523	\$ 34,523	\$ -	\$ 34,523
	<b>Fringe Subtotal</b>		<b>27.0%</b>	<b>\$ 34,523</b>	<b>\$ 34,523</b>	<b>\$ -</b>	<b>\$ 34,523</b>
<b>Total Personnel</b>							\$ 162,388
<b>Travel</b>				Program Cost	Direct Costs	Admin Costs	Program Total
	Mileage			\$ 3,556	\$ 3,556		\$ 3,556
	<b>Travel Total</b>			<b>\$ 3,556</b>	<b>\$ 3,556</b>		<b>\$ 3,556</b>
<b>Supplies</b>				Program Cost	Direct Costs	Admin Costs	Program Total
	Medical supplies			\$ 6,420	\$ 6,420		\$ 6,420
	Office Supplies			\$ 1,000	\$ 1,000		\$ 1,000
	Lab Testing / Lab Work			\$ 5,000	\$ 5,000		\$ 5,000
	<b>Supplies Total</b>			<b>\$ 12,420</b>	<b>\$ 12,420</b>	<b>\$ -</b>	<b>\$ 12,420</b>
<b>Other</b>				Program Cost	Direct Costs	Admin Costs	Program Total
	Incentives			\$ 3,000	\$ 3,000	\$ -	\$ 3,000
	<b>Other Total</b>			<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ 3,000</b>
<b>Direct</b>				\$ 181,364	\$ 181,364		\$ 181,364
<b>Admin</b>	Administration (limited to 10% of total service budget)					\$ 18,136	\$ 18,136
<b>GRAND TOTAL</b>				<b>\$ 181,364</b>	<b>\$ 181,364</b>	<b>\$ 18,136</b>	<b>\$ 199,500</b>
<b>%</b>				91%	91%	9%	100%

\* Only include these in "Other" if they are not already included in Indirect

- Total Number of Ending the HIV Epidemic EIS Units to be Provided for this Service Category: 4,000
- Total Ending the HIV Epidemic EIS Funding Divided by Total Ending the HIV Epidemic EIS Units to be Provided: 49.88

List Other Payers Associated with funding in Column A: Billable insurances, grants and foundations

DAP Health  
Ending the HIV Epidemic  
Budget Narrative Justification: EHE EIS  
Budget Period 3/1/2025 - 2/28/2026

Direct Costs		
Personnel	\$	127,865
Grissom, April; CH Senior Programs Manager - 0.10 FTE @ \$83,586/year		
Provides HIV Care Continuum for HIV Testing and EIS service delivery oversight to/for HIV newly diagnosed, unaware and out of care clients. Develops and directs the delivery of EIS targeted at populations for the agency. Identifies and arranges testing locations within the communities of the Coachella Valley, coordinates with community organizations to have a presence at community programs, health fairs, walks, concerts, etc. for the purposes of linking unaware and out of care to testing and services. Establishes and maintains relationship with community entities and organizations such as other clinic settings who may have contact with demographic populations who have been identified to be at a disproportionate risk for HIV infection to ensure continuity of care.		
Muro, Manny: CH Programs Manager - 0.10 FTE @ \$74,312		
Provides HIV Care Continuum for HIV Testing and EIS service delivery oversight to/for HIV newly diagnosed, unaware and out of care clients. Develops and directs the delivery of EIS targeted at populations for the agency. Identifies and arranges testing locations within the communities of the Coachella Valley, coordinates with community organizations to have a presence at community programs, health fairs, walks, concerts, etc. for the purposes of linking unaware and out of care to testing and services. Establishes and maintains relationship with community entities and organizations such as other clinic settings who may have contact with demographic populations who have been identified to be at a disproportionate risk for HIV infection to ensure continuity of care.		
Nebgen, Harlie; MCM & EIS Manager - 0.10 FTE @ \$83,609		
Establishes and maintains relationship with community entities and organizations for integration and/or coordination with community partners, service providers. Participation in community-wide HIV/AIDS continuum of HIV prevention and care. As needed, attends and provides HIV Care Continuum of Care EIS program service delivery activities. Provides professional oversight and directs the delivery of EIS program. Oversees the coordination and certification of staff to ensure compliance with state and federal requirements.		
Curbow, Ashley; CH Data Mgmt Specialist - 0.10 FTE @ \$47,840/year		
Garcia, Jessica; CH Data Mgmt Specialist - 0.10 FTE @ \$57,782/year		
Assists with coordination of EIS program service delivery. Provides data entry into ARIES, LEO and EHR. Maintains program department files and records. Assists with policy and procedure updates.		
De La Cruz, Jose; CH Diagnostic Testing Outreach Coordinator - 0.15 FTE @ \$69,618/year		
Establishes and strengthens relationships with Community Partners to expand participation and contributions for EIS program service delivery. Provides outreach and access to/for HIV high-risk populations who may be unaware or out of care. Recruits, trains and manages community outreach volunteers. Attends and oversight at/of community outreach, testing and EIS events.		
Anaya Gonzalez, Maria; Early Intervention Specialist - 0.10 FTE @ \$47,278/year		
Avila, Joseph; Early Intervention Specialist - 0.10 FTE @ \$49,150/year		
Smallz, Shelby; Early Intervention Specialist - 0.10 FTE @ \$47,278/year		
Jauregui, Carolina; Early Intervention Specialist - 0.10 FTE @ \$47,216/year		
Diaz, Julio; Early Intervention Specialist - 0.10 FTE @ \$51,542/year		
Becker, Caitlin; Early Intervention Specialist - 0.10 FTE @ \$2,998/year		
Cano, Adriana; Early Intervention Supervisor - 0.10 FTE @ \$63,960/year		
Ceja, Janette; Early Intervention Specialist - 0.10 FTE @ \$57,200/year		
Merritt, Jacqueline Clare; Early Intervention Specialist - 0.10 FTE @ \$54,731/year		
Delivers early intervention activities including outreach and support to current clients who have fallen out of care, testing among unaware, out-of-care, newly diagnosed and other populations at high risk of poor health outcomes and transmitting the disease. Provides health literacy assessments for high-risk populations. Directly provides early intervention services including counseling unaware and unmet need individuals with respect to HIV/AIDS risk, testing and care (including all inquiries from anonymous phone calls to professional groups), links clients to testing to confirm HIV and the extent of immune deficiency, intensive support and work to assess need, reduce barriers and link HIV positive to medical care. Provides care coordination with clinical services staff and case managers. Assists clients with referrals to community agencies, government entities and homeless shelters and other programs to reduce barriers to linkage.		
Aleman - Carrasco, Norma; CH Specialist - 0.10 FTE @ \$44,782/year		
Caballero, Jasmine; CH Specialist - 0.10 FTE @ \$43,680/year		
Campbell, Deo; CH Specialist - 0.10 FTE @ \$48,880/year		
Molina, Alexis; CH Specialist - 0.10 FTE @ \$50,398/year @ \$43,680/year		
Olivares, Angela; CH Specialist - 0.10 FTE @ \$42,370/year		
Roberts-Morehead, Jonathan; CH Specialist - 0.10 FTE @ \$43,680		
Ruiz, Natalie; Lead CH Specialist - 0.10 FTE @ \$54,371		
Delivers comprehensive, innovative on-site and off-site HIV testing activities to identify unaware populations and link them to care. Develops strategies and educational programs to encourage regular testing and support early intervention among unaware, out-of-care, newly diagnosed and other populations at high risk of poor health outcomes and transmitting the disease. Conducts pre- and post- test counseling on risk and risk reduction strategies. Makes referrals for linkage to additional testing and medical care as needed. Conducts preliminary assessment of program eligibility. Provides care coordination with clinical staff and case managers.		
Malfavon, Michael; CH Events & Partnerships Coordinator - 0.10 FTE @ \$62,379/year		
Establishes and strengthens relationships with Community Partners to expand participation and contributions for EIS program service delivery. Provides outreach and access to/for HIV high-risk populations who may be unaware or out of care. Recruits, trains and manages community outreach volunteers. Attends and oversight at/of community outreach, testing and EIS events.		
Fringe	\$	34,523
FICA, staff insurance, retirement, disability, work's compensation, other benefits		
Travel	\$	3,556
Fuel/gas of agency vehicles and/or Mileage reimbursement of staff travel for the delivery or improvement of EIS at IRS determined mileage rates. (current IRS rate is applicable). Projected cost including agency vehicle fuel @ \$100/month x 12 months = \$1,200. Staff travel @ 0.70 x 3,365 miles = \$2,356. = \$3,556.		
Supplies	\$	12,420
Medical supplies		
Projected costs for medical supplies (such as band aids, gloves, gauze, portable scales, alcohol, tongue depressors) and other supplies required to provide care services to the unaware and unmet need populations for EIS Linkage to Care, as well as serving current patient population. ~ \$535 per month x 12 months = \$6,420.		
Office supplies		
Covers essential operational materials including paper, writing instruments, filing supplies and other supplies necessary for daily administrative activities. \$83.33/mo x 12 mo = \$1,000		
Lab Testing / Lab Work		
Rapid Start/Re-Start labs for program service delivery patients. Lab tests for Confirmatory HIV1/HIV2 Antibody Differentiation Assay, CD4/CD4%, HIV PCP, Viral Load tests. Lab Work for newly diagnosed HIV+ individuals @ \$500 x 10 clients = \$5,000.		
Other	\$	3,000
Incentives		
Items purchased such as food, gas gift cards and/or Lyft/Uber to motivate unaware individuals to engage in HIV testing, client program participation / treatment adherence, access to program service delivery services sites (~ 3x/year). @ \$20 per voucher x 50 clients x ~3 incentive per grant year. = \$3,000.		
Direct Costs Total	\$	181,364
Administrative Costs	\$	18,136
HRSA - 2 CFR 200.414(f) - 10% de minimis rate of modified total direct costs. Administrative costs associated with Finance Department and Grant Department support program personnel: Grant Accounting Manager, Grant Manager, Director of Institutional Giving calculated at .333333 x 3 staff = 10% Administrative Cost.		



DAP Health  
Ending the HIV Epidemic  
Line Item Budget: OAHS  
Budget Period 3/1/2025 - 2/28/2026

		Salary	Program FTE	Program Cost	Direct Costs	Admin Costs	Program Total
Personnel							
	Newhouse, Madeleine; Physicians Assistant	\$ 172,232	0.100000	\$ 17,223	\$ 17,223		\$ 17,223
	TBD; Clinical Services LVN	\$ 62,400	0.100000	\$ 6,240	\$ 6,240		\$ 6,240
	Pena, Andrew; Clinical Services LVN	\$ 70,366	0.100000	\$ 7,037	\$ 7,037		\$ 7,037
	Streets, Anthony; Clinical Services LVN	\$ 74,630	0.100000	\$ 7,463	\$ 7,463		\$ 7,463
	Daymon, Anna; Clinical Services NP	\$ 172,232	0.100000	\$ 17,223	\$ 17,223		\$ 17,223
	Albar Huizar, Michael; Clinical Services RN	\$ 70,000	0.100000	\$ 7,000	\$ 7,000		\$ 7,000
	Specking, Christopher; Clinical Services RN	\$ 108,160	0.100000	\$ 10,816	\$ 10,816		\$ 10,816
	Upshaw, Rilie; Clinical Services RN	\$ 108,160	0.100000	\$ 10,816	\$ 10,816		\$ 10,816
	Broadus, Trent; Clinical Supervisor/NP	\$ 208,691	0.100000	\$ 20,869	\$ 20,869		\$ 20,869
	Ryan, Tim; Nursing Manager/RN	\$ 133,250	0.100000	\$ 13,325	\$ 13,325		\$ 13,325
	Mendoza, Elisa; Patient Services Representative	\$ 46,904	0.110000	\$ 5,159	\$ 5,159		\$ 5,159
	Guardado, Angelica; Patient Services Representative	\$ 45,864	0.150000	\$ 6,880	\$ 6,880		\$ 6,880
	Teegarden, Brandi; Clinical Services NP	\$ 172,232	0.100000	\$ 17,223	\$ 17,223		\$ 17,223
	Burdett, Tiffany; Clinical Services LVN	\$ 75,940	0.100000	\$ 7,594	\$ 7,594		\$ 7,594
	TBD; Clinical Services RN	\$ 85,407	0.100000	\$ 8,541	\$ 8,541		\$ 8,541
	Personnel Subtotal			\$ 163,409	\$ 163,409	\$ -	\$ 163,409
Fringe			Percent	Program Cost	Direct Costs	Admin Costs	Program Total
	FICA, staff insurance, retirement, disability, work's compensation, other benefits		27.0%	\$ 44,121	\$ 44,121	\$ -	\$ 44,121
	Fringe Subtotal		27.0%	\$ 44,121	\$ 44,121	\$ -	\$ 44,121
Total Personnel							\$ 207,530
Supplies				Program Cost	Direct Costs	Admin Costs	Program Total
	Medical supplies			\$ 5,442	\$ 5,442	\$ -	\$ 5,442
	Lab Testing / Lab Work			\$ 20,000	\$ 20,000		\$ 20,000
	Supplies Total			\$ 25,442	\$ 25,442	\$ -	\$ 25,442
Direct				\$ 232,972	\$ 232,972		\$ 232,972
Admin	Administration (limited to 10% of total service budget)					\$ 23,297	\$ 23,297
GRAND TOTAL				\$ 232,972	\$ 232,972	\$ 23,297	\$ 256,269
%				91%	91%	9%	100%

**DAP Health**  
**Ending the HIV Epidemic**  
**Budget Narrative Justification: EHE OAHS**  
**Budget Period 3/1/2025 - 2/28/2026**

**Direct Costs****Personnel****\$ 163,409****Newhouse, Madeleine; Physicians Assistant - 0.10 FTE @ \$172,232/year**

Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians. Prepares patients for physician examinations and follow-up as necessary. Works with patients to ensure coordinated services with pharmacies regarding prescription orders and refills. Liaison with patients to ensure test and consult reports received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care.

**TBD; Clinical Services LVN - 0.10 FTE @ \$62,400/year****Pena, Andrew; Clinical Services LVN - 0.10 FTE @ 70,366/year****Streets, Anthony; Clinical Services LVN - 0.10 FTE @ \$74,630/year****Burdett, Tiffany; Clinical Services LVN - 0.10 FTE @ \$ 75,940/year**

Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians. Prepares patients for physician examinations and follow-up as necessary. Works with patients to ensure coordinated services with pharmacies regarding prescription orders and refills. Liaison with patients to ensure test and consult reports received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care.

**Daymon, Anna; Clinical Services NP - 0.10 FTE @ \$172,232/year****Teegarden, Brandi; Clinical Services NP - 0.10 FTE @ \$172,232/year**

Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians and Medical Director. Works with patients to ensure coordinated services with pharmacies regarding prescription orders and refills. Performs triage and clinical assessments for urgent care patients. Prepares patients for physician examinations and follow-up as necessary. Liaison with patients to ensure test and consult reports received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care.

**Albar Huizar, Michael; Clinical Services RN - 0.10 FTE @ \$70,000/year****Specking, Christopher; Clinical Services RN - 0.10 FTE @ 108,160/year****Upshaw, Rilie; Clinical Services RN - 0.10 FTE @ \$108,160/year****TBD, Clinical Services RN - 0.10 FTE @ \$85,407/year**

Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians and Medical Director. Works with patients to ensure coordinated services with pharmacies regarding prescription orders and refills. Performs triage and clinical assessments for urgent care patients. Prepares patients for physician examinations and follow-up as necessary. Liaison with patients to ensure test and consult reports received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care.

**Broadus, Trent; Clinical Supervisor/NP - 0.10 FTE @ \$208,691/year**

In compliance with state licensing guidelines and under appropriate supervision and collaboration from Medical Director, provides HIV/AIDS specialty medical care, including diagnostic and therapeutic services. Diagnostic testing, preventive care and screening, medical examination, medical history taking, diagnosis and treatment to include that of current and opportunistic infections, prescribing and managing medication to include antiretroviral and other drug therapies, education and counseling on health issues, continuing care and management of chronic conditions, and referral to necessary care and services in an outpatient setting.

**Ryan, Tim; Nursing Manager/RN - 0.10 FTE @ \$133,250/year**

In compliance with state licensing guidelines and under appropriate supervision and collaboration from Medical Director, provides HIV/AIDS specialty medical care, including diagnostic and therapeutic services. Diagnostic testing, preventive care and screening, medical examination, medical history taking, diagnosis and treatment.

**Mendoza, Elisa; Patient Services Representative - 0.11 FTE @ \$46,904****Guardado, Angelica; Patient Services Representative - 0.15 FTE @ \$45,864/year**

Serves as the first point of contact for new clients to review, update and assist in establishing eligibility for Ryan White-funded services and other available state, county and local programs to assess payer of last resort, reviews income and residency eligibility and other general issues of compliance with the Standards of Care. Perform bi- annual eligibility recertification with clients. Performs data entry related to client eligibility recertification

**Fringe** **\$ 44,121**

FICA, staff insurance, retirement, disability, work's compensation, other benefits

**Supplies** **\$ 25,442**

**Lab Testing / Lab Work**

Rapid Start/Re-Start labs for program service delivery patients. Lab tests for Confirmatory HIV1/HIV2 Antibody Differentiation Assay, CD4/CD4%, HIV PCP, Viral Load tests. Lab Work for newly diagnosed HIV+ individuals @ \$500 x 40 clients = \$20,000.

**Medical supplies**

Projected costs for medical supplies (such as band aids, gloves, gauze, portable scales, alcohol, tongue depressors) and other supplies required to provide care services to the unaware and unmet need populations for EIS Linkage to Care, as well as serving current patient population. ~\$453/mo x 12 months = \$5,442.

**Direct Costs Total** **\$ 232,972**

**Administrative Costs** **\$ 23,297**

HRSA - 2 CFR 200.414(f) - 10% de minimis rate of modified total direct costs. Administrative costs associated with Finance Department and Grant Department support program personnel: Grant Accounting Manager, Grant Manager, Director of Institutional Giving calculated at .33333% x 3 staff = 10% Administrative Cost.

DAP Health  
Ending the HIV Epidemic  
Line Item Budget: CQM  
Budget Period 3/1/2026 - 2/28/2027

		Salary	Program FTE	Program Cost	CQM Costs	Program Total
<b>Personnel</b>						
	Jones, Matt; Associate Director of Grants Administration	\$ 100,000	0.06500	\$ 6,500	\$ 6,500	\$ 6,500
	Guay, John; Grants Accounting Manager	\$ 111,310	0.06500	\$ 7,235	\$ 7,235	\$ 7,235
	VanHemert, William; Director of Institutional Giving & Grants Administration	\$ 137,976	0.06302	\$ 8,695	\$ 8,695	\$ 8,695
	<b>Personnel Subtotal</b>			<b>\$ 22,430</b>	<b>\$ 22,430</b>	<b>\$ 22,430</b>
<b>Fringe</b>			<b>Percent</b>	<b>Program Cost</b>	<b>CQM Costs</b>	<b>Program Total</b>
	FICA, Insurance, Retirement, Disability, Workers Compensation		27.0%	\$ 6,056	\$ 6,056	\$ 6,056
	<b>Fringe Subtotal</b>			<b>\$ 6,056</b>	<b>\$ 6,056</b>	<b>\$ 6,056</b>
<b>Total Personnel</b>						<b>\$ 28,486</b>
Direct				\$ 28,486		\$ -
CQM					\$ 28,486	\$ 28,486
<b>Subtotal</b>						<b>\$ 28,486</b>
<b>GRAND TOTAL</b>				<b>\$ 28,486</b>	<b>\$ 28,486</b>	<b>\$ 28,486</b>
%				100%	100%	100%

\* Only include these in "Other" if they are not already included in Indirect

- Total Number of Ending the HIV Epidemic: A Plan for America Units to be Provided for this Service Category: 0
- 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: 0

List Other Payers Associated with funding in Column A: Billable insurances, grants and foundations

**DAP Health**  
**Ending the HIV Epidemic**  
**Budget Narrative Justification: CQM**  
**Budget Period 3/1/2026 - 2/28/2027**

**CQM Costs**

<b>Personnel</b>	\$	22,430
------------------	----	--------

**Jones, Matt; Associate Director of Grans Administration - 0.065 FTE @ \$100,000/year**

Develops and directs Clinical Quality Improvement/Management program in compliance with Ryan White National Monitoring Standards, federal, state and local regulatory bodies, Ryan White Local Policies & Procedures and IEHPC Standards of Care. Assists with the Ryan White Program Quality Management and QM Technical Lead mechanisms.

**VanHemert, William; Director of Institutional Giving & Grants Administration - 0.06302 FTE @ \$137,976/year**

Provides oversight on the Ryan White Program grants and audit management in compliance with Ryan White National Monitoring Standards, federal, state and local regulatory bodies, Ryan White Local Policies & Procedures and IEHPC Standards of Care. Assists with the agencies Ryan White Program Quality Management Plan. Attends the IEHPC meetings as the agency's representative. Performs as the Ryan White Program grants liaison with the San Bernardino County Ryan White Program grantor.

**Guay, John; Grants Accounting Manager - 0.065 FTE @ \$111,310/year**

Provides oversight on the Ryan White Program fiscal and invoice management in compliance with Ryan White National Monitoring Standards, federal, state and local regulatory bodies, Ryan White Local Policies & Procedures and IEHPC Standards of Care. Assists with the agencies Ryan White Program Quality Management Plan. Performs as the Ryan White Program fiscal liaison with the San Bernardino County Ryan White Program grantor.

<b>Fringe</b>	\$	6,056
---------------	----	-------

FICA, Insurance, Retirement, Disability, Workers Compensation. Calculated @ rate of 27% of Total Personnel Costs.

NA

<b>CQM Costs Total</b>	\$	28,486
------------------------	----	--------

**DAP Health**  
**Ending the HIV Epidemic**  
**Line Item Budget: EIS**  
**Budget Period 3/1/2026 - 2/28/2027**

		Salary	Program FTE	Program Cost	Direct Costs	Admin Costs	Program Total
<b>Personnel</b>							
	Becker, Caitlin; Early Intervention Specialist	\$ 52,998	0.10000	\$ 5,300	\$ 5,300		\$ 5,300
	Cano, Adriana; Early Intervention Supervisor	\$ 63,960	0.10000	\$ 6,396	\$ 6,396		\$ 6,396
	Ceja, Janette; Early Intervention Specialist	\$ 57,200	0.10000	\$ 5,720	\$ 5,720		\$ 5,720
	Diaz, Julio; Early Intervention Specialist	\$ 51,542	0.10000	\$ 5,154	\$ 5,154		\$ 5,154
	Jauregui, Carolina; Early Intervention Specialist	\$ 47,216	0.10000	\$ 4,722	\$ 4,722		\$ 4,722
	Merritt, Jacqueline Clare; Early Intervention Specialist	\$ 54,731	0.10000	\$ 5,473	\$ 5,473		\$ 5,473
	Smallz, Shelby; Early Intervention Specialist	\$ 47,278	0.10000	\$ 4,728	\$ 4,728		\$ 4,728
	Anaya Gonzalez, Maria; Early Intervention Specialist	\$ 47,278	0.10000	\$ 4,728	\$ 4,728		\$ 4,728
	Avila, Joseph; Early Intervention Specialist	\$ 49,150	0.10000	\$ 4,915	\$ 4,915		\$ 4,915
	Aleman Carrasco, Norma; CH Specialist	\$ 44,782	0.10000	\$ 4,478	\$ 4,478		\$ 4,478
	Caballero, Jasmine; CH Specialist	\$ 43,680	0.10000	\$ 4,368	\$ 4,368		\$ 4,368
	Campbell, Deo; CH Specialist	\$ 48,880	0.10000	\$ 4,888	\$ 4,888		\$ 4,888
	Molina, Alexis; CH Specialist	\$ 50,398	0.10000	\$ 5,040	\$ 5,040		\$ 5,040
	Olivares, Angela; CH Specialist	\$ 42,370	0.10000	\$ 4,237	\$ 4,237		\$ 4,237
	Roberts-Moreland, Jonathan; CH Specialist	\$ 43,680	0.10000	\$ 4,368	\$ 4,368		\$ 4,368
	Ruiz, Natalie; Lead CH Specialist	\$ 54,371	0.10000	\$ 5,437	\$ 5,437		\$ 5,437
	De La Cruz, Jose; CH Diagnostic Testing Outreach Coordinator	\$ 69,618	0.10000	\$ 6,962	\$ 6,962		\$ 6,962
	Malfavon, Michael; CH Events & Partnerships Coordinator	\$ 62,379	0.10000	\$ 6,238	\$ 6,238		\$ 6,238
	Curbow, Ashley; CH Data Mgmt Specialist	\$ 47,840	0.10000	\$ 4,784	\$ 4,784		\$ 4,784
	Garcia, Jessica; CH Data Mgmt Specialist	\$ 57,782	0.10000	\$ 5,778	\$ 5,778		\$ 5,778
	Muro, Manny; CH Programs Manager	\$ 74,312	0.10000	\$ 7,431	\$ 7,431		\$ 7,431
	Grissom, April; CH Senior Programs Manager	\$ 83,586	0.10000	\$ 8,359	\$ 8,359		\$ 8,359
	Nebgen, Harlie; MCM & EIS Manager	\$ 83,609	0.10000	\$ 8,361	\$ 8,361		\$ 8,361
	<b>Personnel Subtotal</b>			<b>\$ 127,865</b>	<b>\$ 127,865</b>	<b>\$ -</b>	<b>\$ 127,865</b>
<b>Fringe</b>			<b>Percent</b>	<b>Program Cost</b>	<b>Direct Costs</b>	<b>Admin Costs</b>	<b>Program Total</b>
	FICA, staff insurance, retirement, disability, work's compensation, other benefits		27.0%	\$ 34,523	\$ 34,523	\$ -	\$ 34,523
	<b>Fringe Subtotal</b>		<b>27.0%</b>	<b>\$ 34,523</b>	<b>\$ 34,523</b>	<b>\$ -</b>	<b>\$ 34,523</b>
<b>Total Personnel</b>							<b>\$ 162,388</b>
<b>Travel</b>				<b>Program Cost</b>	<b>Direct Costs</b>	<b>Admin Costs</b>	<b>Program Total</b>
	Mileage			\$ 3,556	\$ 3,556		\$ 3,556
	<b>Travel Total</b>			<b>\$ 3,556</b>	<b>\$ 3,556</b>		<b>\$ 3,556</b>
<b>Supplies</b>				<b>Program Cost</b>	<b>Direct Costs</b>	<b>Admin Costs</b>	<b>Program Total</b>
	Medical supplies			\$ 6,420	\$ 6,420		\$ 6,420
	Office Supplies			\$ 1,000	\$ 1,000		\$ 1,000
	Lab Testing / Lab Work			\$ 5,000	\$ 5,000		\$ 5,000
	<b>Supplies Total</b>			<b>\$ 12,420</b>	<b>\$ 12,420</b>	<b>\$ -</b>	<b>\$ 12,420</b>
<b>Other</b>				<b>Program Cost</b>	<b>Direct Costs</b>	<b>Admin Costs</b>	<b>Program Total</b>
	Incentives			\$ 3,000	\$ 3,000	\$ -	\$ 3,000
	<b>Other Total</b>			<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ 3,000</b>
<b>Direct</b>				<b>\$ 181,364</b>	<b>\$ 181,364</b>		<b>\$ 181,364</b>
<b>Admin</b>	Administration (limited to 10% of total service budget)					\$ 18,136	\$ 18,136
<b>GRAND TOTAL</b>				<b>\$ 181,364</b>	<b>\$ 181,364</b>	<b>\$ 18,136</b>	<b>\$ 199,500</b>
<b>%</b>				<b>91%</b>	<b>91%</b>	<b>9%</b>	<b>100%</b>

\* Only include these in "Other" if they are not already included in Indirect

- Total Number of Ending the HIV Epidemic EIS Units to be Provided for this Service Category: 4,000
- Total Ending the HIV Epidemic EIS Funding Divided by Total Ending the HIV Epidemic EIS Units to be Provided: 49.88

List Other Payers Associated with funding in Column A: Billable insurances, grants and foundations

DAP Health  
Ending the HIV Epidemic  
Budget Narrative Justification: EHE EIS  
Budget Period 3/1/2026 - 2/28/2027

Direct Costs		
Personnel		\$ 127,865
Grissom, April; CH Senior Programs Manager - 0.10 FTE @ \$83,586/year		
Provides HIV Care Continuum for HIV Testing and EIS service delivery oversight to/for HIV newly diagnosed, unaware and out of care clients. Develops and directs the delivery of EIS targeted at populations for the agency. Identifies and arranges testing locations within the communities of the Coachella Valley, coordinates with community organizations to have a presence at community programs, health fairs, walks, concerts, etc. for the purposes of linking unaware and out of care to testing and services. Establishes and maintains relationship with community entities and organizations such as other clinic settings who may have contact with demographic populations who have been identified to be at a disproportionate risk for HIV infection to ensure continuity of care.		
Muro, Manny: CH Programs Manager - 0.10 FTE @ \$74,312		
Provides HIV Care Continuum for HIV Testing and EIS service delivery oversight to/for HIV newly diagnosed, unaware and out of care clients. Develops and directs the delivery of EIS targeted at populations for the agency. Identifies and arranges testing locations within the communities of the Coachella Valley, coordinates with community organizations to have a presence at community programs, health fairs, walks, concerts, etc. for the purposes of linking unaware and out of care to testing and services. Establishes and maintains relationship with community entities and organizations such as other clinic settings who may have contact with demographic populations who have been identified to be at a disproportionate risk for HIV infection to ensure continuity of care.		
Nebgen, Harlie; MCM & EIS Manager - 0.10 FTE @ \$83,609		
Establishes and maintains relationship with community entities and organizations for integration and/or coordination with community partners, service providers. Participation in community-wide HIV/AIDS continuum of HIV prevention and care. As needed, attends and provides HIV Care Continuum of Care EIS program service delivery activities. Provides professional oversight and directs the delivery of EIS program. Oversees the coordination and certification of staff to ensure compliance with state and federal requirements.		
Curbow, Ashley; CH Data Mgmt Specialist - 0.10 FTE @ \$47,840/year		
Garcia, Jessica; CH Data Mgmt Specialist - 0.10 FTE @ \$57,782/year		
Assists with coordination of EIS program service delivery. Provides data entry into ARIES, LEO and EHR. Maintains program department files and records. Assists with policy and procedure updates.		
De La Cruz, Jose; CH Diagnostic Testing Outreach Coordinator - 0.15 FTE @ \$69,618/year		
Establishes and strengthens relationships with Community Partners to expand participation and contributions for EIS program service delivery. Provides outreach and access to/for HIV high-risk populations who may be unaware or out of care. Recruits, trains and manages community outreach volunteers. Attends and oversight at/of community outreach, testing and EIS events.		
Anaya Gonzalez, Maria; Early Intervention Specialist - 0.10 FTE @ \$47,278/year		
Avila, Joseph; Early Intervention Specialist - 0.10 FTE @ \$49,150/year		
Smallz, Shelby; Early Intervention Specialist - 0.10 FTE @ \$47,278/year		
Jauregui, Carolina; Early Intervention Specialist - 0.10 FTE @ \$47,216/year		
Diaz, Julio; Early Intervention Specialist - 0.10 FTE @ \$51,542/year		
Becker, Caitlin; Early Intervention Specialist - 0.10 FTE @ \$2,998/year		
Cano, Adriana; Early Intervention Supervisor - 0.10 FTE @ \$63,960/year		
Ceja, Janette; Early Intervention Specialist - 0.10 FTE @ \$57,200/year		
Merritt, Jacqueline Clare; Early Intervention Specialist - 0.10 FTE @ \$54,731/year		
Delivers early intervention activities including outreach and support to current clients who have fallen out of care, testing among unaware, out-of-care, newly diagnosed and other populations at high risk of poor health outcomes and transmitting the disease. Provides health literacy assessments for high-risk populations. Directly provides early intervention services including counseling unaware and unmet need individuals with respect to HIV/AIDS risk, testing and care (including all inquiries from anonymous phone calls to professional groups), links clients to testing to confirm HIV and the extent of immune deficiency, intensive support and work to assess need, reduce barriers and link HIV positive to medical care. Provides care coordination with clinical services staff and case managers. Assists clients with referrals to community agencies, government entities and homeless shelters and other programs to reduce barriers to linkage.		
Aleman - Carrasco, Norma; CH Specialist - 0.10 FTE @ \$44,782/year		
Caballero, Jasmine; CH Specialist - 0.10 FTE @ \$43,680/year		
Campbell, Deo; CH Specialist - 0.10 FTE @ \$48,880/year		
Molina, Alexis; CH Specialist - 0.10 FTE @ \$50,398/year @ \$43,680/year		
Olivares, Angela; CH Specialist - 0.10 FTE @ \$42,370/year		
Roberts-Morehead, Jonathan; CH Specialist - 0.10 FTE @ \$43,680		
Ruiz, Natalie; Lead CH Specialist - 0.10 FTE @ \$54,371		
Delivers comprehensive, innovative on-site and off-site HIV testing activities to identify unaware populations and link them to care. Develops strategies and educational programs to encourage regular testing and support early intervention among unaware, out-of-care, newly diagnosed and other populations at high risk of poor health outcomes and transmitting the disease. Conducts pre- and post- test counseling on risk and risk reduction strategies. Makes referrals for linkage to additional testing and medical care as needed. Conducts preliminary assessment of program eligibility. Provides care coordination with clinical staff and case managers.		
Malfavon, Michael; CH Events & Partnerships Coordinator - 0.10 FTE @ \$62,379/year		
Establishes and strengthens relationships with Community Partners to expand participation and contributions for EIS program service delivery. Provides outreach and access to/for HIV high-risk populations who may be unaware or out of care. Recruits, trains and manages community outreach volunteers. Attends and oversight at/of community outreach, testing and EIS events.		
Fringe		\$ 34,523
FICA, staff insurance, retirement, disability, work's compensation, other benefits		
Travel		\$ 3,556
Fuel/gas of agency vehicles and/or Mileage reimbursement of staff travel for the delivery or improvement of EIS at IRS determined mileage rates. (current IRS rate is applicable). Projected cost including agency vehicle fuel @ \$100/month x 12 months = \$1,200. Staff travel @ 0.70 x 3,365 miles = \$2,356. = \$3,556.		
Supplies		\$ 12,420
Medical supplies		
Projected costs for medical supplies (such as band aids, gloves, gauze, portable scales, alcohol, tongue depressors) and other supplies required to provide care services to the unaware and unmet need populations for EIS Linkage to Care, as well as serving current patient population. ~ \$535 per month x 12 months = \$6,420.		
Office supplies		
Covers essential operational materials including paper, writing instruments, filing supplies and other supplies necessary for daily administrative activities. \$83.33/mo x 12 mo = \$1,000		
Lab Testing / Lab Work		
Rapid Start/Re-Start labs for program service delivery patients. Lab tests for Confirmatory HIV1/HIV2 Antibody Differentiation Assay, CD4/CD4%, HIV PCP, Viral Load tests. Lab Work for newly diagnosed HIV+ individuals @ \$500 x 10 clients = \$5,000.		
Other		\$ 3,000
Incentives		
Items purchased such as food, gas gift cards and/or Lyft/Uber to motivate unaware individuals to engage in HIV testing, client program participation / treatment adherence, access to program service delivery services sites (~ 3x/year). @ \$20 per voucher x 50 clients x ~3 incentive per grant year. = \$3,000.		
Direct Costs Total		
	\$	181,364
Administrative Costs		
\$ 18,136		
HRSA - 2 CFR 200.414(f) - 10% de minimis rate of modified total direct costs. Administrative costs associated with Finance Department and Grant Department support program personnel: Grant Accounting Manager, Grant Manager, Director of Institutional Giving calculated at .333333 x 3 staff = 10% Administrative Cost.		

**DAP Health**  
**Ending the HIV Epidemic**  
**Line Item Budget: OAHS**  
**Budget Period 3/1/2026 - 2/28/2027**

		Salary	Program FTE	Program Cost	Direct Costs	Admin Costs	Program Total
<b>Personnel</b>							
	Newhouse, Madeleine; Physicians Assistant	\$ 172,232	0.100000	\$ 17,223	\$ 17,223		\$ 17,223
	TBD; Clinical Services LVN	\$ 62,400	0.10000	\$ 6,240	\$ 6,240		\$ 6,240
	Pena, Andrew; Clinical Services LVN	\$ 70,366	0.10000	\$ 7,037	\$ 7,037		\$ 7,037
	Streets, Anthony; Clinical Services LVN	\$ 74,630	0.10000	\$ 7,463	\$ 7,463		\$ 7,463
	Daymon, Anna; Clinical Services NP	\$ 172,232	0.10000	\$ 17,223	\$ 17,223		\$ 17,223
	Albar Huizar, Michael; Clinical Services RN	\$ 70,000	0.10000	\$ 7,000	\$ 7,000		\$ 7,000
	Specking, Christopher; Clinical Services RN	\$ 108,160	0.10000	\$ 10,816	\$ 10,816		\$ 10,816
	Upshaw, Rilie; Clinical Services RN	\$ 108,160	0.10000	\$ 10,816	\$ 10,816		\$ 10,816
	Broadus, Trent; Clinical Supervisor/NP	\$ 208,691	0.10000	\$ 20,869	\$ 20,869		\$ 20,869
	Ryan, Tim; Nursing Manager/RN	\$ 133,250	0.10000	\$ 13,325	\$ 13,325		\$ 13,325
	Mendoza, Elisa; Patient Services Representative	\$ 46,904	0.11000	\$ 5,159	\$ 5,159		\$ 5,159
	Guardado, Angelica; Patient Services Representative	\$ 45,864	0.15000	\$ 6,880	\$ 6,880		\$ 6,880
	Teegarden, Brandi; Clinical Services NP	\$ 172,232	0.10000	\$ 17,223	\$ 17,223		\$ 17,223
	Burdett, Tiffany; Clinical Services LVN	\$ 75,940	0.10000	\$ 7,594	\$ 7,594		\$ 7,594
	TBD; Clinical Services RN	\$ 85,407	0.10000	\$ 8,541	\$ 8,541		\$ 8,541
	<b>Personnel Subtotal</b>			<b>\$ 163,409</b>	<b>\$ 163,409</b>	<b>\$ -</b>	<b>\$ 163,409</b>
<b>Fringe</b>			<b>Percent</b>	<b>Program Cost</b>	<b>Direct Costs</b>	<b>Admin Costs</b>	<b>Program Total</b>
	FICA, staff insurance, retirement, disability, work's compensation, other benefits		27.0%	\$ 44,121	\$ 44,121	\$ -	\$ 44,121
	<b>Fringe Subtotal</b>		<b>27.0%</b>	<b>\$ 44,121</b>	<b>\$ 44,121</b>	<b>\$ -</b>	<b>\$ 44,121</b>
<b>Total Personnel</b>							<b>\$ 207,530</b>
<b>Supplies</b>				<b>Program Cost</b>	<b>Direct Costs</b>	<b>Admin Costs</b>	<b>Program Total</b>
	Medical supplies			\$ 5,442	\$ 5,442	\$ -	\$ 5,442
	Lab Testing / Lab Work			\$ 20,000	\$ 20,000		\$ 20,000
	<b>Supplies Total</b>			<b>\$ 25,442</b>	<b>\$ 25,442</b>	<b>\$ -</b>	<b>\$ 25,442</b>
<b>Direct</b>				<b>\$ 232,972</b>	<b>\$ 232,972</b>		<b>\$ 232,972</b>
<b>Admin</b>	Administration (limited to 10% of total service budget)					\$ 23,297	\$ 23,297
<b>GRAND TOTAL</b>				<b>\$ 232,972</b>	<b>\$ 232,972</b>	<b>\$ 23,297</b>	<b>\$ 256,269</b>
<b>%</b>				<b>91%</b>	<b>91%</b>	<b>9%</b>	<b>100%</b>



**DAP Health**  
**Ending the HIV Epidemic**  
**Budget Narrative Justification: EHE OAHS**  
**Budget Period 3/1/2026 - 2/28/2027**

**Direct Costs****Personnel****\$ 163,409****Newhouse, Madeleine; Physicians Assistant - 0.10 FTE @ \$172,232/year**

Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians. Prepares patients for physician examinations and follow-up as necessary. Works with patients to ensure coordinated services with pharmacies regarding prescription orders and refills. Liaison with patients to ensure test and consult reports received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care.

**TBD; Clinical Services LVN - 0.10 FTE @ \$62,400/year****Pena, Andrew; Clinical Services LVN - 0.10 FTE @ 70,366/year****Streets, Anthony; Clinical Services LVN - 0.10 FTE @ \$74,630/year****Burdett, Tiffany; Clinical Services LVN - 0.10 FTE @ \$ 75,940/year**

Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians. Prepares patients for physician examinations and follow-up as necessary. Works with patients to ensure coordinated services with pharmacies regarding prescription orders and refills. Liaison with patients to ensure test and consult reports received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care.

**Daymon, Anna; Clinical Services NP - 0.10 FTE @ \$172,232/year****Teegarden, Brandi; Clinical Services NP - 0.10 FTE @ \$172,232/year**

Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians and Medical Director. Works with patients to ensure coordinated services with pharmacies regarding prescription orders and refills. Performs triage and clinical assessments for urgent care patients. Prepares patients for physician examinations and follow-up as necessary. Liaison with patients to ensure test and consult reports received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care.

**Albar Huizar, Michael; Clinical Services RN - 0.10 FTE @ \$70,000/year****Specking, Christopher; Clinical Services RN - 0.10 FTE @ 108,160/year****Upshaw, Rilie; Clinical Services RN - 0.10 FTE @ \$108,160/year****TBD, Clinical Services RN - 0.10 FTE @ \$85,407/year**

Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians and Medical Director. Works with patients to ensure coordinated services with pharmacies regarding prescription orders and refills. Performs triage and clinical assessments for urgent care patients. Prepares patients for physician examinations and follow-up as necessary. Liaison with patients to ensure test and consult reports received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care.

**Broadus, Trent; Clinical Supervisor/NP - 0.10 FTE @ \$208,691/year**

In compliance with state licensing guidelines and under appropriate supervision and collaboration from Medical Director, provides HIV/AIDS specialty medical care, including diagnostic and therapeutic services. Diagnostic testing, preventive care and screening, medical examination, medical history taking, diagnosis and treatment to include that of current and opportunistic infections, prescribing and managing medication to include antiretroviral and other drug therapies, education and counseling on health issues, continuing care and management of chronic conditions, and referral to necessary care and services in an outpatient setting.

**Ryan, Tim; Nursing Manager/RN - 0.10 FTE @ \$133,250/year**

In compliance with state licensing guidelines and under appropriate supervision and collaboration from Medical Director, provides HIV/AIDS specialty medical care, including diagnostic and therapeutic services. Diagnostic testing, preventive care and screening, medical examination, medical history taking, diagnosis and treatment.

**Mendoza, Elisa; Patient Services Representative - 0.11 FTE @ \$46,904****Guardado, Angelica; Patient Services Representative - 0.15 FTE @ \$45,864/year**

Serves as the first point of contact for new clients to review, update and assist in establishing eligibility for Ryan White-funded services and other available state, county and local programs to assess payer of last resort, reviews income and residency eligibility and other general issues of compliance with the Standards of Care. Perform bi- annual eligibility recertification with clients. Performs data entry related to client eligibility recertification

**Fringe** **\$ 44,121**

FICA, staff insurance, retirement, disability, work's compensation, other benefits

**Supplies** **\$ 25,442**

**Lab Testing / Lab Work**

Rapid Start/Re-Start labs for program service delivery patients. Lab tests for Confirmatory HIV1/HIV2 Antibody Differentiation Assay, CD4/CD4%, HIV PCP, Viral Load tests. Lab Work for newly diagnosed HIV+ individuals @ \$500 x 40 clients = \$20,000.

**Medical supplies**

Projected costs for medical supplies (such as band aids, gloves, gauze, portable scales, alcohol, tongue depressors) and other supplies required to provide care services to the unaware and unmet need populations for EIS Linkage to Care, as well as serving current patient population. ~\$453/mo x 12 months = \$5,442.

**Direct Costs Total** **\$ 232,972**

**Administrative Costs** **\$ 23,297**

HRSA - 2 CFR 200.414(f) - 10% de minimis rate of modified total direct costs. Administrative costs associated with Finance Department and Grant Department support program personnel: Grant Accounting Manager, Grant Manager, Director of Institutional Giving calculated at .33333% x 3 staff = 10% Administrative Cost.

DAP Health  
Ending the HIV Epidemic  
Line Item Budget: CQM  
Budget Period 3/1/2026 - 2/28/2027

		Salary	Program FTE	Program Cost	CQM Costs	Program Total
<b>Personnel</b>						
	Jones, Matt; Associate Director of Grants Administration	\$ 100,000	0.06500	\$ 6,500	\$ 6,500	\$ 6,500
	Guay, John; Grants Accounting Manager	\$ 111,310	0.06500	\$ 7,235	\$ 7,235	\$ 7,235
	VanHemert, William; Director of Institutional Giving & Grants Administration	\$ 137,976	0.06302	\$ 8,695	\$ 8,695	\$ 8,695
	<b>Personnel Subtotal</b>			<b>\$ 22,430</b>	<b>\$ 22,430</b>	<b>\$ 22,430</b>
<b>Fringe</b>			<b>Percent</b>	<b>Program Cost</b>	<b>CQM Costs</b>	<b>Program Total</b>
	FICA, Insurance, Retirement, Disability, Workers Compensation		27.0%	\$ 6,056	\$ 6,056	\$ 6,056
	<b>Fringe Subtotal</b>			<b>\$ 6,056</b>	<b>\$ 6,056</b>	<b>\$ 6,056</b>
<b>Total Personnel</b>						<b>\$ 28,486</b>
Direct				\$ 28,486		\$ -
CQM					\$ 28,486	\$ 28,486
<b>Subtotal</b>						<b>\$ 28,486</b>
<b>GRAND TOTAL</b>				<b>\$ 28,486</b>	<b>\$ 28,486</b>	<b>\$ 28,486</b>
%				100%	100%	100%

\* Only include these in "Other" if they are not already included in Indirect

- Total Number of Ending the HIV Epidemic: A Plan for America Units to be Provided for this Service Category: 0
- 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: 0

List Other Payers Associated with funding in Column A: Billable insurances, grants and foundations

**DAP Health**  
**Ending the HIV Epidemic**  
**Budget Narrative Justification: CQM**  
**Budget Period 3/1/2026 - 2/28/2027**

**CQM Costs**

<b>Personnel</b>	\$	22,430
------------------	----	--------

**Jones, Matt; Associate Director of Grans Administration - 0.065 FTE @ \$100,000/year**

Develops and directs Clinical Quality Improvement/Management program in compliance with Ryan White National Monitoring Standards, federal, state and local regulatory bodies, Ryan White Local Policies & Procedures and IEHPC Standards of Care. Assists with the Ryan White Program Quality Management and QM Technical Lead mechanisms.

**VanHemert, William; Director of Institutional Giving & Grants Administration - 0.06302 FTE @ \$137,976/year**

Provides oversight on the Ryan White Program grants and audit management in compliance with Ryan White National Monitoring Standards, federal, state and local regulatory bodies, Ryan White Local Policies & Procedures and IEHPC Standards of Care. Assists with the agencies Ryan White Program Quality Management Plan. Attends the IEHPC meetings as the agency's representative. Performs as the Ryan White Program grants liaison with the San Bernardino County Ryan White Program grantor.

**Guay, John; Grants Accounting Manager - 0.065 FTE @ \$111,310/year**

Provides oversight on the Ryan White Program fiscal and invoice management in compliance with Ryan White National Monitoring Standards, federal, state and local regulatory bodies, Ryan White Local Policies & Procedures and IEHPC Standards of Care. Assists with the agencies Ryan White Program Quality Management Plan. Performs as the Ryan White Program fiscal liaison with the San Bernardino County Ryan White Program grantor.

<b>Fringe</b>	\$	6,056
---------------	----	-------

FICA, Insurance, Retirement, Disability, Workers Compensation. Calculated @ rate of 27% of Total Personnel Costs.

NA

<b>CQM Costs Total</b>	\$	28,486
------------------------	----	--------