



Contract Number

23-66 A-3

SAP Number

4400021211

Department of Public Health

Department Contract Representative	Samantha Padilla
Telephone Number	(909) 677-3929
Contractor	DAP Health
Contractor Representative	William VanHemert
Telephone Number	(760) 323-2118
Contract Term	March 1, 2023 through February 28, 2027
Original Contract Amount	\$795,500
Amendment 1-2 Amount	\$222,606 & \$510,431
Amendment 3 Amount	\$458,768
Total Contract Amount	\$1,987,305
Cost Center	930037100
Grant Number (if applicable)	800258 & 800431

IT IS HEREBY AGREED AS FOLLOWS:

AMENDMENT NO. 3

It is hereby agreed to amend Contract No. 23-66, effective December 16, 2025, as follows:

SECTION D. TERM OF CONTRACT

Paragraph 1 is amended to read as follows:

1. This Contract is effective as of March 1, 2023 and is extended from its expiration date of February 28, 2026, to expire on February 28, 2027, but may be terminated earlier in accordance with provisions of this Contract.

SECTION F. FISCAL PROVISIONS

Paragraph 1 is amended to read as follows:

1. The maximum amount of payment under this Contract shall not exceed \$1,987,305, of which \$1,987,305 may be federally funded, and shall be subject to availability of funds to the County. If the funding source notifies the County that such funding is terminated or reduced, the County

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

Original Contract	\$795,500	March 1, 2023 through February 28, 2025
Amendment No. 1	\$222,606	March 1, 2023 through February 28, 2025
Amendment No. 2	\$510,431	March 1, 2023 through February 28, 2026
Amendment No. 3	\$458,768	March 1, 2023 through February 28, 2027

It is further broken down by Program Year as follows:

Program Year	Dollar Amount
March 1, 2023 through February 29, 2024	\$509,053
March 1, 2024 through February 28, 2025	\$509,742
March 1, 2025 through February 28, 2026	\$484,255
March 1, 2025 through February 28, 2027	\$484,255
Total	\$1,987,305

ATTACHMENTS

ATTACHMENT A2. – Replace SCOPE OF WORK – ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA – PROGRAM YEAR 2025-26

ATTACHMENT A3. – Add SCOPE OF WORK – ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA – PROGRAM YEAR 2026-27

ATTACHMENT H2. – Replace ENDING THE HIV EPIDEMIC PROGRAM BUDGET AND ALLOCATION PLAN FOR PROGRAM YEAR 2025-26



ATTACHMENT H3. – Add ENDING THE HIV EPIDEMIC PROGRAM BUDGET AND ALLOCATION PLAN FOR PROGRAM YEAR 2026-27

This Amendment may be executed in any number of counterparts, each of which so executed shall be deemed to be an original, and such counterparts shall together constitute one and the same Amendment. The parties shall be entitled to sign and transmit an electronic signature of this Amendment (whether by facsimile, PDF or other email transmission), which signature shall be binding on the party whose name is contained therein. Each party providing an electronic signature agrees to promptly execute and deliver to the other party an original signed Amendment upon request.

All other terms and conditions of Contract No. 23-66 remains in full force and effect.

IN WITNESS WHEREOF, the San Bernardino County and the Contractor have each caused this Contract to be subscribed by its respective duly authorized officers, on its behalf.

SAN BERNARDINO COUNTY

Joe Baca, Jr. 
Joe Baca, Jr. ~~Chair, Board of Supervisors~~
Joe Baca, Jr. **Vice Chair, Board of Supervisors**
Dated: **DEC 16 2025**
SIGNED AND CERTIFIED THAT A COPY OF THIS
DOCUMENT HAS BEEN DELIVERED TO THE
CHAIRMAN OF THE BOARD

By  Evelyn Morrell
Clerk of the Board of Supervisors
San Bernardino County
Deputy

DAP Health

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

By 
David Brinkham (Nov 7, 2025 08:39:02 PST)
(Authorized signature - sign in blue ink)

Name David Brinkham
(Print or type name of person signing contract)

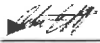
Title Chief Executive Officer
(Print or Type)

Dated: 11/07/2025

Address 1695 N Sunrise Way
Palm Springs, CA 92262

FOR COUNTY USE ONLY

Approved as to Legal Form


Adam Ebright, Deputy County Counsel

Date 11/06/2025

Reviewed for Contract Compliance



Date _____

Reviewed/Approved by Department


Joshua Dugas, Director

Date 11/07/2025

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

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY

Contract Number:	<i>Leave Blank</i>
Contractor:	DAP Health
Grant Period:	March 01, 2025 – February 28, 2026
Service Category:	Early Intervention Services
Service Goal:	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.
Service Health Outcomes:	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
Proposed Number of Clients		300	3,540			160	4,000
Proposed Number of Visits = Regardless of number of transactions or number of units		300	3,540			160	4,000
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)		300	3,540			160	4,000

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
Element #1: HIV Diagnosis. Activities: 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"> • Administer 4,000 HIV tests. • Identify 35 newly HIV positive people. • Identify 100 re-engaging in care.
Element #2: Linkage to Care Activities: 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"> • Link 32 newly diagnosed and re-to care within 7 days. • Link 25 re-engaging in care to care within 7 days. • Link 82 newly diagnosed HIV+ and re-engaging to medical care in 7 days or less.
Element #3: Retention in Care Activities: 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"> • 32 newly diagnosed will complete a second medical visit within 90 days. • 100 re-engaging in care will complete a second medical visit within 90 days.

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

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY

Contract Number:	<i>Leave Blank</i>
Contractor:	DAP Health
Grant Period:	March 01, 2025 – February 28, 2026
Service Category:	Outpatient/Ambulatory Health Services
Service Goal:	To maintain and/or improve the health status of persons living with HIV/AIDS.
Service Health Outcomes:	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
Proposed Number of Clients		26	70			14	110
Proposed Number of Visits = Regardless of number of transactions or number of units		26	70			14	110
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)		26	70			14	110

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:		SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #4: Receipt of ART Activities: 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"> 34 newly diagnosed receive same day ART. 35 re-engaging in care receive same day ART. 1 newly diagnosed receive ART within 7 days. 40 re-engaging in care receive ART within 7 days.
Element #5: Viral Suppression Activities: 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"> 90% of newly diagnosed will obtain viral load test of <200 copies/mL. 85% of re-engaging in care will obtain viral load test of <200 copies/mL.

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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
Personnel							
	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
	Personnel Subtotal			\$ 127,865	\$ 127,865	\$ -	\$ 127,865
Fringe			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
	Fringe Subtotal		27.0%	\$ 34,523	\$ 34,523	\$ -	\$ 34,523
Total Personnel							\$ 162,388
Travel				Program Cost	Direct Costs	Admin Costs	Program Total
	Mileage			\$ 3,556	\$ 3,556		\$ 3,556
	Travel Total			\$ 3,556	\$ 3,556		\$ 3,556
Supplies				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
	Supplies Total			\$ 12,420	\$ 12,420	\$ -	\$ 12,420
Other				Program Cost	Direct Costs	Admin Costs	Program Total
	Incentives			\$ 3,000	\$ 3,000	\$ -	\$ 3,000
	Other Total			\$ 3,000	\$ 3,000	\$ -	\$ 3,000
Direct				\$ 181,364	\$ 181,364		\$ 181,364
Admin	Administration (limited to 10% of total service budget)					\$ 18,136	\$ 18,136
GRAND TOTAL				\$ 181,364	\$ 181,364	\$ 18,136	\$ 199,500
%				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
<p>Grissom, April; CH Senior Programs Manager - 0.10 FTE @ \$85,586/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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>Anaya Gonzales, 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 @ \$2,398/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 Clara; 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.</p> <p>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 Rutz, 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.</p> <p>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.</p>		
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
<p>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.</p> <p>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</p> <p>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 PCR, Viral Load tests. Lab Work for newly diagnosed HIV+ individuals @ \$500 x 10 clients = \$5,000.</p>		
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 .33333% 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
	Suecking, Christopher: Clinical Services RN	\$ 108,160	0.100000	\$ 10,816	\$ 10,816		\$ 10,816
	Upshaw, Rylie: 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
	Teejarden, 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**

ATTACHMENT H2.

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
Personnel						
	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
	Personnel Subtotal			\$ 22,430	\$ 22,430	\$ 22,430
Fringe			Percent	Program Cost	CQM Costs	Program Total
	FICA, Insurance, Retirement, Disability, Workers Compensation		27.0%	\$ 6,056	\$ 6,056	\$ 6,056
	Fringe Subtotal			\$ 6,056	\$ 6,056	\$ 6,056
Total Personnel						\$ 28,486
Direct				\$ 28,486		\$ -
CQM					\$ 28,486	\$ 28,486
Subtotal						\$ 28,486
GRAND TOTAL				\$ 28,486	\$ 28,486	\$ 28,486
%				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

Personnel	\$	22,430
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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.

Fringe	\$	6,056
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FICA, Insurance, Retirement, Disability, Workers Compensation. Calculated @ rate of 27% of Total Personnel Costs.

NA

CQM Costs Total	\$	28,486
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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
Personnel							
	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
	Personnel Subtotal			\$ 127,865	\$ 127,865	\$ -	\$ 127,865
Fringe			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
	Fringe Subtotal		27.0%	\$ 34,523	\$ 34,523	\$ -	\$ 34,523
Total Personnel							\$ 162,388
Travel				Program Cost	Direct Costs	Admin Costs	Program Total
	Mileage			\$ 3,556	\$ 3,556		\$ 3,556
	Travel Total			\$ 3,556	\$ 3,556		\$ 3,556
Supplies				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
	Supplies Total			\$ 12,420	\$ 12,420	\$ -	\$ 12,420
Other				Program Cost	Direct Costs	Admin Costs	Program Total
	Incentives			\$ 3,000	\$ 3,000	\$ -	\$ 3,000
	Other Total			\$ 3,000	\$ 3,000	\$ -	\$ 3,000
Direct				\$ 181,364	\$ 181,364		\$ 181,364
Admin	Administration (limited to 10% of total service budget)					\$ 18,136	\$ 18,136
GRAND TOTAL				\$ 181,364	\$ 181,364	\$ 18,136	\$ 199,500
%				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 3/1/2026 - 2/28/2027

Direct Costs		
Personnel		\$ 127,865
<p>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.</p> <p>Muro, Manny; CH Programs Manager - 0.10 FTE @ \$74,832 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.</p> <p>Nebgen, Harlie; MCM & EIS Manager - 0.10 FTE @ \$85,609 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.</p> <p>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.</p> <p>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.</p> <p>Anaya Gonzalez, Maria; Early Intervention Specialist - 0.10 FTE @ \$47,278/year Avila, Joseph; Early Intervention Specialist - 0.10 FTE @ \$49,150/year Smalls, 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 Cejal, Janette; Early Intervention Specialist - 0.10 FTE @ \$57,200/year Moritt, Jacqueline Clara; 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.</p> <p>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 @ \$48,680 Ruiz, Natalie; Lead CH Specialist - 0.10 FTE @ \$54,871 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.</p> <p>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.</p>		
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 5,365 miles = \$2,356. = \$3,556.		
Supplies		\$ 12,420
<p>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.</p> <p>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</p> <p>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 PCR, Viral Load tests. Lab Work for newly diagnosed HIV+ individuals @ \$500 x 10 clients = \$5,000.</p>		
Other		\$ 3,000
<p>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.</p>		
Direct Costs Total		\$ 181,364
Administrative Costs		\$ 15,136
<p>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.</p>		

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
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
	Speckling, 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 3/1/2026 - 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**

ATTACHMENT H3.

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
Personnel						
	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
	Personnel Subtotal			\$ 22,430	\$ 22,430	\$ 22,430
Fringe			Percent	Program Cost	CQM Costs	Program Total
	FICA, Insurance, Retirement, Disability, Workers Compensation		27.0%	\$ 6,056	\$ 6,056	\$ 6,056
	Fringe Subtotal			\$ 6,056	\$ 6,056	\$ 6,056
Total Personnel						\$ 28,486
Direct				\$ 28,486		\$ -
CQM					\$ 28,486	\$ 28,486
Subtotal						\$ 28,486
GRAND TOTAL				\$ 28,486	\$ 28,486	\$ 28,486
%				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

Personnel	\$ 22,430
<p>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.</p> <p>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.</p> <p>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.</p>	
Fringe	\$ 6,056
FICA, Insurance, Retirement, Disability, Workers Compensation. Calculated @ rate of 27% of Total Personnel Costs.	
NA	
CQM Costs Total	\$ 28,486