



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

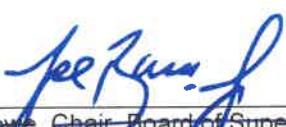
ATTACHMENT H3. – Add ENDING THE HIV EPIDEMIC PROGRAM BUDGET AND ALLOCATION PLAN FOR PROGRAM YEAR 2026-27

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., 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.



**FOR COUNTY USE ONLY**

Approved as to Legal Form

  
Adam Ebright, Deputy County Counsel

Date 11/06/2025

Reviewed for Contract Compliance



Date \_\_\_\_\_

**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

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:	Leave Blank	
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
<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>
<b>Group Name and Description (must be HIV+ related)</b>	Service	Area of Service	Targeted Population	Open/Closed	Expected Avg. Attend. per Session	Session Length (hours)	Group Sessions per Week Duration
• 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: HIV Diagnosis.</b>  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"> <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: Linkage to Care</b>  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"> <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: Retention in Care</b>  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"> <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

Contract Number:	Leave Blank
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.

PROPOSED NUMBER OF CLIENTS	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	
							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	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>		
Activities: 1. clinicians maintain open appointment slots.						<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>		
2. EIS provides warm-hand off to clinician.						<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>		
3. Clinicians reassess for readiness for rapid start ART.						<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>		
4. Clinicians provide ART prescription; dispense ART from stock and/or starter packs.						<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>		
5. Data collection in patients' electronic health record. 6. Client satisfaction surveys.						<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>		
Element #5: Viral Suppression	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>		
Activities: 1. Clinicians provide orders for lab tests.						<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>		
2. Review patients/clients EHR records for follow up with patients/clients.						<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>		
3. Track lab test results in patients' EHR.						<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>		

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Group Name and Description (must be HIV+ related)	Service Area of Service	Targeted Population	Open/Closed	Expected Avg. Attend. per Session	Sessions per Week	Group Duration	Outcome Measures
• 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
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							TOTAL	TOTAL
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<b>PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:</b>		<b>SERVICE AREA</b>	<b>TIMELINE</b>	<b>PROCESS OUTCOMES</b>				
<b>Element #4:</b> Receipt of ART	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>				
Activities:	<ol style="list-style-type: none"> <li>1. clinicians maintain open appointment slots.</li> <li>2. EIS provides warm-hand off to clinician.</li> <li>3. Clinicians reassess for readiness for rapid start ART.</li> <li>4. Clinicians provide ART prescription; dispense ART from stock and/or starter packs.</li> <li>5. Data collection in patients' electronic health record. 6. Client satisfaction surveys.</li> </ol>							
<b>Element #5:</b> Viral Suppression	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>				
Activities:	<ol style="list-style-type: none"> <li>1. Clinicians provide orders for lab tests.</li> <li>2. Review patients/clients EHR records for follow up with patients/clients.</li> <li>3. Track lab test results in patients' EHR.</li> </ol>							

**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
Cejá, 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	\$ 42,970	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
Maifavon, 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	

		Percent	Program Cost	Direct Costs	Admin Costs	Program Total
<b>Fringe</b>	FICA, staff insurance, retirement, disability, work's compensation, other benefits	27.0%	\$ 34,523	\$ 34,523	\$ -	\$ 34,523
	<b>Fringe Subtotal</b>	27.0%	\$ 34,523	\$ 34,523	\$ -	\$ 34,523

<b>Total Personnel</b>						\$ 162,388
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			Program Cost	Direct Costs	Admin Costs	Program Total
<b>Travel</b>						
Mileage			\$ 3,556	\$ 3,556		\$ 3,556
	<b>Travel Total</b>		\$ 3,556	\$ 3,556		\$ 3,556

			Program Cost	Direct Costs	Admin Costs	Program Total
<b>Supplies</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>		\$ 12,420	\$ 12,420	\$ -	\$ 12,420

			Program Cost	Direct Costs	Admin Costs	Program Total
<b>Other</b>						
Incentives			\$ 3,000	\$ 3,000	\$ -	\$ 3,000
	<b>Other Total</b>		\$ 3,000	\$ 3,000	\$ -	\$ 3,000

<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>			\$ 181,364	\$ 181,364	\$ 18,136	\$ 199,500
<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

<b>DAP Health</b> <b>Ending the HIV Epidemic</b> <b>Budget Narrative Justification: EHE EIS</b> <b>Budget Period 3/1/2025 - 2/28/2026</b>	
<b>Direct Costs</b>	
<b>Personnel</b>	\$ 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 Gonzales, Maria; Early Intervention Specialist - 0.10 FTE @ \$47,278/year	
Avila, Joseph; Early Intervention Specialist - 0.10 FTE @ \$49,150/year	
Smaltz, Shelly; Early Intervention Specialist - 0.10 FTE @ \$47,278/year	
Jauregui, Carolina; Early Intervention Specialist - 0.10 FTE @ \$47,216/year	
Diaz, Julie; 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	
Cejia, 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 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	
Gabriello, 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, Angelis; CH Specialist - 0.10 FTE @ \$42,370/year	
Roberts-Morehead, Jonathan; CH Specialist - 0.10 FTE @ \$43,580	
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.	
Malfovion, 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.	
<b>Fringe</b>	\$ 34,523
FICA, staff insurance, retirement, disability, work's compensation, other benefits	
<b>Travel</b>	\$ 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.	
<b>Supplies</b>	\$ 12,420
<b>Medical supplies</b>	
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.	
<b>Office supplies</b>	
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.	
<b>Lab Testing / Lab Work</b>	
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.	
<b>Other</b>	\$ 3,000
<b>Incentives</b>	
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.	
<b>Direct Costs Total</b>	\$ 181,384
<b>Administrative Costs</b>	\$ 18,138
HRSA - 2 CFR 200.414(l) - 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
<b>Personnel</b>							
	Newhouse, Madeleine: Physicians Assistant	\$ 172,232	0.10000	\$ 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, Rilee: 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	0.10000	\$ 5,159	\$ 5,159	\$ 5,159	
	Guardado, Angelica: Patient Services Representative	\$ 45,864	0.15000	\$ 6,880	\$ 6,880	\$ 6,880	
	Teejarden, 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>			\$ 163,409	\$ 163,409	\$ 163,409	
<b>Fringe</b>							
	FICA, staff insurance, retirement, disability, work's compensation, other benefits		27.0%	\$ 44,121	\$ 44,121	\$ 44,121	
	<b>Fringe Subtotal</b>		27.0%	\$ 44,121	\$ 44,121	\$ 44,121	
<b>Total Personnel</b>							
<b>Supplies</b>							
	Medical supplies			\$ 5,442	\$ 5,442	\$ 5,442	
	Lab Testing/ Lab Work			\$ 20,000	\$ 20,000	\$ 20,000	
	<b>Supplies Total</b>			\$ 25,442	\$ 25,442	\$ 25,442	
<b>Direct</b>							
	Administration (limited to 10% of total service budget)				\$ 232,972	\$ 232,972	\$ 232,972
<b>GRAND TOTAL</b>							
%				91%	91%	9%	100%

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

<b>Direct Costs</b>		
<b>Personnel</b>		\$ 163,409
<b>Newhouse, Madeleine; Physicians Asisstant - 0.10 FTE @ \$172,232/year</b>		
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.		
<b>TBD; Clinical Services LVN - 0.10 FTE @ \$62,400/year</b>		
<b>Pena, Andrew; Clinical Services LVN - 0.10 FTE @ 70,366/year</b>		
<b>Streets, Anthony; Clinical Services LVN - 0.10 FTE @ \$74,630/year</b>		
<b>Burdett, Tiffany; Clinical Services LVN - 0.10 FTE @ \$ 75,940/year</b>		
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.		
<b>Daymon, Anna; Clinical Services NP - 0.10 FTE @ \$172,232/year</b>		
<b>Teegarden, Brandi; Clinical Services NP - 0.10 FTE @ \$172,232/year</b>		
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.		
<b>Albar Huizar, Michael; Clinical Services RN - 0.10 FTE @ \$70,000/year</b>		
<b>Specking, Christopher; Clinical Services RN - 0.10 FTE @ 108,160/year</b>		
<b>Upshaw, Rilie; Clinical Services RN - 0.10 FTE @ \$108,160/year</b>		
<b>TBD, Clinical Services RN - 0.10 FTE @ \$85,407/year</b>		
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.		
<b>Broadus, Trent; Clinical Supervisor/NP - 0.10 FTE @ \$208,691/year</b>		
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.		
<b>Ryan, Tim; Nursing Manager/RN - 0.10 FTE @ \$133,250/year</b>		
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.		
<b>Mendoza, Elisa; Patient Services Representative - 0.11 FTE @ \$46,904</b>		
<b>Guardado, Angelica; Patient Services Representative - 0.15 FTE @ \$45,864/year</b>		

**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

<b>Fringe</b>	\$ 44,121
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FICA, staff insurance, retirement, disability, work's compensation, other benefits

<b>Supplies</b>	\$ 25,442
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**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.

<b>Direct Costs Total</b>	\$ 232,972
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<b>Administrative Costs</b>	\$ 23,297
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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 Adminstration	\$ 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>			\$ 22,430	\$ 22,430	\$ 22,430
<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>			\$ 6,056	\$ 6,056	\$ 6,056
<b>Total Personnel</b>						\$ 28,486
Direct				\$ 28,486		\$ -
CQM					\$ 28,486	\$ 28,486
<b>Subtotal</b>						\$ 28,486
<b>GRAND TOTAL</b>				\$ 28,486	\$ 28,486	\$ 28,486
<b>%</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**

<b>CQM Costs</b>		
<b>Personnel</b>		\$ 22,430
<b>Jones, Matt; Associate Director of Grants Administration - 0.065 FTE @ \$100,000/year</b>		
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.		
<b>VanHemert, William; Director of Institutional Giving &amp; Grants Administration - 0.06302 FTE @ \$137,976/year</b>		
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.		
<b>Guay, John; Grants Accounting Manager - 0.065 FTE @ \$111,310/year</b>		
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
NA		
<b>CQM Costs Total</b>		<b>\$ 28,486</b>

**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
	Cejá, Janette; Early Intervention Specialist	\$ 57,200	0.10000	\$ 5,720	\$ 5,720		\$ 5,720
	Díaz, 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
	Malfován, 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>		27.0%	\$ 34,523	\$ 34,523	\$ -	\$ 34,523
<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>			\$ 3,556	\$ 3,556		\$ 3,556
<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>			\$ 12,420	\$ 12,420	\$ -	\$ 12,420
<b>Other</b>				Program Cost	Direct Costs	Admin Costs	Program Total
	Incentives			\$ 3,000	\$ 3,000	\$ -	\$ 3,000
	<b>Other Total</b>			\$ 3,000	\$ 3,000	\$ -	\$ 3,000
<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>				\$ 181,364	\$ 181,364	\$ 18,136	\$ 199,500
<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

<b>DAP Health</b> <b>Ending the HIV Epidemic</b> <b>Budget Narrative Justification: EHE EIS</b> <b>Budget Period 3/1/2026 - 2/28/2027</b>
<b>Direct Costs</b>
<b>Personnel</b>
Grissom, April; CH Senior Programs Manager - 0.10 FTE @ \$83,866/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, Haris; 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 Gonzales, Maria; Early Intervention Specialist - 0.10 FTE @ \$47,276/year
Avila, Joseph; Early Intervention Specialist - 0.10 FTE @ \$49,150/year
Smaltz, Shelby; Early Intervention Specialist - 0.10 FTE @ \$47,278/year
Jauregui, Carolina; Early Intervention Specialist - 0.10 FTE @ \$47,236/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 service 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 - 0.20 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, Angelis; CH Specialist - 0.10 FTE @ \$42,370/year
Roberts-Morehead, Jonathan; CH Specialist - 0.10 FTE @ \$48,580
Ruiz, Natalie; Lead CH Specialist - 0.30 FTE @ \$54,571
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.
Malifavon, 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.
<b>Fringe</b>
FICA, staff insurance, retirement, disability, work's compensation, other benefits
\$ 34,523
<b>Travel</b>
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.
\$ 3,556
<b>Supplies</b>
<b>Medical supplies</b>
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.
<b>Office supplies</b>
Covers essential operational materials including paper, writing instruments, filing supplies and other supplies necessary for daily administrative activities. \$83.33/month x 12 months = \$1,000
<b>Lab Testing / Lab Work</b>
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.
\$ 3,000
<b>Other</b>
<b>Incentives</b>
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.
\$ 3,000
<b>Direct Costs Total</b>
<b>Administrative Costs</b>
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.
\$ 181,364
\$ 18,136

**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	0.100000	\$ 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, Rilee; 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
	<b>Personnel Subtotal</b>			\$ 163,409	\$ 163,409	\$ -	\$ 163,409
<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>		27.0%	\$ 44,121	\$ 44,121	\$ -	\$ 44,121
<b>Total Personnel</b>							\$ 207,530
<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>			\$ 25,442	\$ 25,442	\$ -	\$ 25,442
<b>Direct</b>				\$ 232,972	\$ 232,972		\$ 232,972
Admin	Administration (limited to 10% of total service budget)					\$ 23,297	\$ 23,297
<b>GRAND TOTAL</b>				\$ 232,972	\$ 232,972	\$ 23,297	\$ 256,269
<b>%</b>				91%	91%	9%	100%

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

<b>Direct Costs</b>		
<b>Personnel</b>		\$ 163,409
<b>Newhouse, Madeleine; Physicians Asisstant - 0.10 FTE @ \$172,232/year</b>		
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.		
<b>TBD; Clinical Services LVN - 0.10 FTE @ \$62,400/year</b>		
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.		
<b>Daymon, Anna; Clinical Services NP - 0.10 FTE @ \$172,232/year</b>		
<b>Teegarden, Brandi; Clinical Services NP - 0.10 FTE @ \$172,232/year</b>		
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.		
<b>Albar Huizar, Michael; Clinical Services RN - 0.10 FTE @ \$70,000/year</b>		
<b>Specking, Christopher; Clinical Services RN - 0.10 FTE @ 108,160/year</b>		
Upshaw, Rilie; Clinical Services RN - 0.10 FTE @ \$108,160/year		
<b>TBD, Clinical Services RN - 0.10 FTE @ \$85,407/year</b>		
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.		
<b>Broadus, Trent; Clinical Supervisor/NP - 0.10 FTE @ \$208,691/year</b>		
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.		
<b>Ryan, Tim; Nursing Manager/RN - 0.10 FTE @ \$133,250/year</b>		
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.		
<b>Mendoza, Elisa; Patient Services Representative - 0.11 FTE @ \$46,904</b>		
<b>Guardado, Angelica; Patient Services Representative - 0.15 FTE @ \$45,864/year</b>		

**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

<b>Fringe</b>	\$ 44,121
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FICA, staff insurance, retirement, disability, work's compensation, other benefits

<b>Supplies</b>	\$ 25,442
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**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.

<b>Direct Costs Total</b>	\$ 232,972
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<b>Administrative Costs</b>	\$ 23,297
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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 Adminstration	\$ 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>			\$ 22,430	\$ 22,430	\$ 22,430
<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>			\$ 6,056	\$ 6,056	\$ 6,056
<b>Total Personnel</b>						\$ 28,486
Direct				\$ 28,486		\$ 28,486
CQM					\$ 28,486	\$ 28,486
<b>Subtotal</b>						\$ 28,486
<b>GRAND TOTAL</b>				\$ 28,486	\$ 28,486	\$ 28,486
<b>%</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**

<b>CQM Costs</b>		
<b>Personnel</b>		\$ 22,430
<b>Jones, Matt; Associate Director of Grants Administration - 0.065 FTE @ \$100,000/year</b>		
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.		
<b>VanHemert, William; Director of Institutional Giving &amp; Grants Administration - 0.06302 FTE @ \$137,976/year</b>		
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.		
<b>Guay, John; Grants Accounting Manager - 0.065 FTE @ \$111,310/year</b>		
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
NA		
<b>CQM Costs Total</b>		\$ 28,486