

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN**  
**Fiscal Year March 01, 2023 – February 29, 2024**

**AGENCY NAME: Desert AIDS Project**  
**dba DAP HEALTH**

**SERVICE: Clinical Quality Management (CQM)**

	<b>A</b>	<b>B</b>	<b>C</b>
<b>Budget Category</b>	<b>Non- Ending the HIV Epidemic: A Plan for America Cost (Other Payers)<sup>2</sup></b>	<b>Ending the HIV Epidemic: A Plan for America Cost</b>	<b>Total Cost<sup>1</sup></b>
<b>Personnel</b>			
<b>Contracts &amp; Program Monitor (CQM):</b> (Baker, C \$130,437 x 0.20 FTE=\$26,087). 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>104,350</b>	<b>26,087</b>	<b>130,437</b>
<b>Clinical Data Analyst(s):</b> (Calderon-Dojaquez, A \$70,658 x 0.20 FTE=\$14,132); (Garcia, R \$111,280 x 0.20 FTE=\$22,256). Performs client-level data entry in electronic health record(s) directly related to delivery of Ryan White Program service categories to support and improve ongoing care and treatment of patient. Analyzes client level data used by program staff to improve the quality of Ryan White service delivery in alignment with clinical quality management plans. Provides professional oversight and submission of the Ryan White Program Services Report (RSR). Performs as the Ryan White Program ARIES Technical Lead (TL).	<b>145,550</b>	<b>36,388</b>	<b>181,938</b>
<b>Director of Institutional Giving:</b> (VanHemert, W \$130,437 x 0.23 FTE=\$30,001). 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>100,436</b>	<b>30,001</b>	<b>130,437</b>

<b>Grant Accounting Manager:</b> (Guay, J \$81,370 x 0.25 FTE=\$20,343). 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.	61,027	20,343	81,370
<b>Total Personnel (w/o Benefits)</b>		112,819	
<b>Fringe Benefits:</b> up to @ 25.709 % of Total Personnel Costs.		29,005	
<b>TOTAL PERSONNEL</b>		\$141,824	
<b>Other</b> (Other items related to service provision)			
N/A		-0-	
<b>TOTAL OTHER</b>		\$0	
<b>SUBTOTAL (Total Personnel and Total Other)</b>		\$141,824	
<b>Administration</b> (limited to 10% of total service budget)		-0-	
<b>TOTAL BUDGET (Subtotal &amp; Administration)</b>		\$141,824	

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

- **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  
(This is your agency's Ending the HIV Epidemic: A Plan for America cost for care per unit)

<sup>2</sup>List Other Payers Associated with funding in Column A: Billable insurances, grants and foundations.



**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN**  
**Fiscal Year March 1, 2023 – February 29, 2024**

**AGENCY NAME:** Desert AIDS Project      **SERVICE:** Case Management – Non-Medical  
**dba DAP Health**

	<b>A</b>	<b>B</b>	<b>C</b>
<b>Budget Category</b>	<b>Non-RW Cost (Other Payers)<sup>2</sup></b>	<b>RW Cost</b>	<b>Total Cost<sup>1</sup></b>
<b><i>Personnel</i></b>			
<b>Medical Case Manager(s):</b> (Aguilera, A \$53,643 x 0.25 FTE=\$13,411); (Fenson, R \$58,427 x 0.25 FTE=\$14,607); (Garcia, A \$52,270 x 0.25 FTE=\$13,068); Provides intensive support and care coordination for clients requiring Medical Case Management as defined by standards of care and D.A.P. Policies and Procedures. Assess and document client's mental, social, financial and functional status, determines eligibility for services. Recommends, refers and coordinates client services including financial/budgeting counseling, public assistance, benefits specialists, insurance options, dental care, transportation, legal, mental health, health, prescriptions, etc. Coordinates medical/health services for an assigned HIV positive client population. With client, prepares a collaborative case management plan to coordinate access to medically appropriate health and support services required for continuity of care including physician care, pharmacy, mental health, psychosocial, nutrition, housing, etc. Prepares complete, accurate and timely documentation of all client interactions. Provides ongoing assessment of client needs and personal support system, updating the coordinated care plan as needed to maintain continuity of care and improve the overall health of the client effectively and efficiently. Participates in case conference meetings. Provides crisis intervention as necessary.	<b>123,254</b>	<b>41,086</b>	<b>164,340</b>

<p><b>Medical Case Manager(s):</b> (Hiers, D \$52,270 x 0.25 FTE=\$13,068); (Kiley, C \$63,773 x 0.25 FTE=\$15,943); (Laffredi, A \$53,643 x 0.25 FTE=\$13,411); Provides intensive support and care coordination for clients requiring Medical Case Management as defined by standards of care and D.A.P. Policies and Procedures. Assess and document client's mental, social, financial and functional status, determines eligibility for services. Recommends, refers and coordinates client services including financial/budgeting counseling, public assistance, benefits specialists, insurance options, dental care, transportation, legal, mental health, health, prescriptions, etc. Coordinates medical/health services for an assigned HIV positive client population. With client, prepares a collaborative case management plan to coordinate access to medically appropriate health and support services required for continuity of care including physician care, pharmacy, mental health, psychosocial, nutrition, housing, etc. Prepares complete, accurate and timely documentation of all client interactions. Provides ongoing assessment of client needs and personal support system, updating the coordinated care plan as needed to maintain continuity of care and improve the overall health of the client effectively and efficiently. Participates in case conference meetings. Provides crisis intervention as necessary.</p>	127,264	42,422	169,686
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<p><b>Medical Case Manager(s):</b> (Padilla, S \$53,643 x 0.25 FTE=\$13,411); (Ramirez, G \$58,240 x 0.25 FTE=\$14,560); (Romero, J \$64,605 x 0.25 FTE=\$16,151); Provides intensive support and care coordination for clients requiring Medical Case Management as defined by standards of care and D.A.P. Policies and Procedures. Assess and document client's mental, social, financial and functional status, determines eligibility for services. Recommends, refers and coordinates client services including financial/budgeting counseling, public assistance, benefits specialists, insurance options, dental care, transportation, legal, mental health, health, prescriptions, etc. Coordinates medical/health services for an assigned HIV positive client population. With client, prepares a collaborative case management plan to coordinate access to medically appropriate health and support services required for continuity of care including physician care, pharmacy, mental health, psychosocial, nutrition, housing, etc. Prepares complete, accurate and timely documentation of all client interactions. Provides ongoing assessment of client needs and personal support system, updating the coordinated care plan as needed to maintain continuity of care and improve the overall health of the client effectively and efficiently. Participates in case conference meetings. Provides crisis intervention as necessary.</p>	132,366	44,122	176,488
<p><b>Case Management Senior Manager / Benefit Specialist:</b> (Nebgen, H \$71,843 x 0.25 FTE = \$17,961). Provides professional oversight of the delivery of MCM to ensure consistent and high-quality services, client satisfaction, positive health outcomes, progress toward clinical quality improvement measures, compliance with policies and procedures, Standards of Care and National Monitoring Standards. Works with clients facing acute needs to ensure productive and beneficial Medical Case Manager assignments and facilitates re-assignments as requested. Informs clients of new and updated policies for public benefits programs.</p>	53,882	17,961	71,843

<b>Eligibility Specialist:</b> (Gonzalez, J \$43,992 x 0.25 FTE=\$10,998); (Nicasio, Y \$45,698 x 0.25 FTE=\$11,425); Serves as the first point of contact for new clients to review, update and assist in establishing eligibility for Ryan White-funded PSS 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 recertifications with clients. Performs data entry related to client eligibility recertification for PSS. On behalf of client participates in case conferencing and makes integral referrals to link clients to care and services.	67,267	22,423	89,690
<b>Clinical Data Analyst(s):</b> (Calderon – Dojaquez, A \$70,658 x 0.0 FTE=\$0); (Garcia, R \$111,280 x 0.0 FTE=\$0). Performs client-level data entry in electronic health record(s) directly related to delivery of PSS to support and improve ongoing care and treatment of patient. Analyzes client level data used by program staff to improve the quality of Ryan White service delivery in alignment with clinical quality management plans. Provides professional oversight of and direction to health information management coordinators to assure activities support improvement of PSS.	181,938	-	181,938
<b>Health Information Management Coordinator(s):</b> (Alcaraz, T \$95,264 x 0.0 FTE=\$0.0); (Quach, C \$46,925 x 0.0 FTE=\$0); (Zuniga, M \$56,659 x 0.0 FTE=\$0); Performs client level data entry in electronic health record(s) directly related to delivery of PSS to support and improve ongoing care and treatment of patient. Scans, files and retrieves at client and staff request medical records and eligibility documentation. Reviews incoming fax queue to alert program staff of critical lab results, etc. Analyzes client level data used by program staff to improve the quality of Ryan White service delivery in alignment with clinical quality management plans.	198,848	-	198,848
<b>Social Services Programs Assistant / Data Entry Assistant:</b> (TBD was Fuentes, I \$42,765 x 0.10 FTE=\$4,277); (Reed, D \$38,006 x 0.10 FTE=\$3,801); Answers New Client Intake line, answers questions of potential clients and family members and initiates enrollment process for new clients. Assists in chart review audit including outcomes monitoring. Participates in case conferencing and supports internal and external referrals as needed to ensure quality CMNM.	72,693	8,078	80,771

<b>Director of Social Services:</b> (Welden, Z \$142,792 x 0.10 FTE=\$14,279); Provides professional oversight of the delivery of MCM to ensure consistent and high-quality services, client satisfaction, positive health outcomes, progress toward clinical quality improvement measures, compliance with policies and procedures, Standards of Care and National Monitoring Standards. Works with clients facing acute needs to ensure productive and beneficial Medical Case Manager assignments and facilitates re-assignments as requested. Informs clients of new and updated policies for public benefits programs.	<b>128,513</b>	<b>14,279</b>	<b>142,792</b>
Total Personnel (w/o Benefits)		<b>190,371</b>	
<b>Fringe Benefits</b> 25% of Total Personnel Costs		<b>47,593</b>	
<b>TOTAL PERSONNEL</b>	<b>\$0</b>	<b>\$237,964</b>	<b>\$0</b>
<i><b>Other</b> (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)</i>			
<b>Office Supplies/Small Tools &amp; Equipment:</b> Standard office supplies, tools and minor equipment (i.e.: paper, related copy supplies, pens, pencils, tablets, paper clips, desk/office supplies, and other miscellaneous items), calculators, printers, scanners, keyboards, mouse, etc. No item's cost exceeds \$4,999.	<b>10,000</b>	<b>5,000</b>	<b>15,000</b>
<b>Computer Software &amp; Hardware:</b> Medical record and health information systems computer software and hardware costs (less than \$4,999 each), necessary to document treatment plans, services provided, track compliance with treatment, health outcomes, test results and other information necessary to provide medical services. Includes the annual software license renewals and maintenance contracts.	<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
<b>Printing/Reproduction:</b> Projected costs to cover printed material, copier/duplicating costs and services, flyers, patient information sheets, privacy notices and other related printing costs associated with the proposed service.	<b>0</b>	<b>5,000</b>	<b>5,000</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 patient care services.	<b>1,500</b>	<b>-</b>	<b>1,500</b>
<b>Postage:</b> Cost of postage to send patient reminder cards, lab results and other communications to patients as necessary for adequate communication between clinic and patients.	<b>1,500</b>	<b>-</b>	<b>1,500</b>



<b>Depreciation - Direct Facility &amp; Equipment:</b> Allocated and actual monthly costs/charges based on clinic actual facility square feet and identified equipment depreciation for facility equipment.	33,500	-	33,500
<b>Repair/Maintenance:</b> Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space.	15,000	-	15,000
<b>Medical Waste/Linens/shredding:</b> Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space for services such as medical waste removal and linen cleaning and HIPAA shredding.	1,000	-	1,000
<b>Telephone:</b> Allocated and actual monthly telephone costs/charges based on projected utilization/need of clinic staff.	10,850	-	10,850
<b>Training/Conferences/Educational Seminars:</b> Costs associated with professional development required by contract to increase staff knowledge about and expertise to deliver services to low-income people living with HIV.	5,000	10,000	15,000
<b>Outreach and Stigma Reduction:</b> Costs for communications and advertising related to reaching the unaware and unmet need populations and linking them to OAH as well as serving current patient population.	20,000	-	20,000
<b>Utilities:</b> Allocated monthly electrical, water, gas and trash collection costs in facility based on space utilized by the medical clinic and staff.	7,000	-	7,000
<b>Travel:</b> mileage reimbursement for travel for the delivery or improvement of MCM at IRS determined mileage rates. (current IRS rate is applicable)	1,000	-	1,000
<b>Facility Rent:</b> Portion of rent expense for Indio office when staffed to deliver MCM services. Rate calculated based on a percentage of workweek day / time program personnel utilization.	18,504	11,496	30,000
<b>Other Direct Costs Required to provide services:</b>			
<b>TOTAL OTHER</b>	\$0	\$41,496	\$0
<b>SUBTOTAL (Total Personnel and Total Other)</b>	\$0	\$279,460	\$0
<b>Administration</b> (limited to 10% of total service budget)		27,946	
<b>TOTAL BUDGET (Subtotal &amp; Administration)</b>	\$0	\$307,406	\$0

<sup>1</sup> Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- Total Number of Ryan White Units to be Provided for this Service Category: 30,000
- Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: 10.25  
(*This is your agency's RW cost for care per unit*)

**<sup>2</sup>List Other Payers Associated with funding in Column A:** Other funding sources include, but not limited to, billable private and government insurances, foundations, corporate and private donors.

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN**  
**Fiscal Year March 1, 2023 – February 29, 2024**

**AGENCY NAME:** Desert AIDS Project      **SERVICE:** Early Intervention Services – MAI  
**dba DAP Health**

	A	B	C
Budget Category	Non-RW Cost (Other Payers) <sup>2</sup>	RW Cost	Total Cost <sup>1</sup>
<b>Personnel</b>			
<b>Community Health Educator:</b> (Diaz, J \$50,107 x 0.10 FTE=\$5,011); (Gonzalez, A \$49,899 x 0.10 FTE=\$4,990); (Lopez, D \$47,653 x 0.10 FTE=\$4,765): 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.	<b>132,893</b>	<b>14,766</b>	<b>147,659</b>
<b>Community Health Educator:</b> (Miller, C \$47,653 x 0.10 FTE=\$4,765); (Ruiz, N \$49,525 x 0.10 FTE=\$4,953): 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.	<b>87,460</b>	<b>9,718</b>	<b>97,178</b>

<p><b><u>Community Health Early Intervention Specialist:</u></b>          (Ayala, G. \$50,107 x 0.10 FTE=\$5,011); (Beanes, R \$50,107 x 0.10 FTE=\$5,011); (Becker, C \$42,640 x 0.10 FTE=\$4,264); (Cano, A \$50,107 x 0.10 FTE=\$5,011); 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>	173,664	19,297	192,961
<p><b><u>Community Health Early Intervention Specialist:</u></b>          (Ceja, J \$56,014 x 0.10 FTE=\$5,601); (Merritt, J \$50,107 x 0.10 FTE=\$5,011); (Rocha, A \$50,107 x 0.10 FTE=\$5,011); (Yancy, L \$50,107 x 0.10 FTE=\$5,011); 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>	185,701	20,634	206,335

<b>Community Health Senior Programs Manager / CH Early Intervention Supervisor:</b> (Cruz, A \$79,019 x 0.10 FTE=\$7,902); (Ward, J. \$63,773 x 0.10 FTE=\$6,377) 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.	128,513	14,279	142,792
<b>Community Health Diagnostic Testing Outreach Coordinator / CH Events &amp; Partnership Coordinator:</b> (De La Cruz, J. \$67,454 x 0.10 FTE=\$6,745); (Malfavon, M \$58,968 x 0.10 FTE=\$5,897) 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	113,780	12,642	126,422
<b>Director of Community Health &amp; Sexual Wellness:</b> (Tobe, CJ, \$143,250 X 0.0 FTE=\$0). 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.	143,250	-0-	143,250
<b>Community Health Executive Assistant / CH Data Management Specialist:</b> (McMillan, L \$63,315 x 0.0 FTE=\$0); (Curbow, A \$45,219 x 0.0 FTE=\$0); (Velazquez, D \$45,219 x 0.0 FTE=\$0): Assists with coordination of EIS program service delivery. Provides data enter into ARIES, LEO and EHR. Maintains program department files and records.	153,753	-0-	153,753

<b>Patient Services Representative:</b> (Guillermo, M \$46,925 x 0.0 FTE=\$0); (Hernandez, J \$47,653 x 0.0 FTE=\$0); Serves as the first point of contact for new clients to review, update and assist in establishing eligibility for Ryan White-funded EIS 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 re-certifications with clients. Performs data entry related to client eligibility recertification for EIS On behalf of client participates in case conferencing and makes integral referrals to link clients to care and services.	<b>94,578</b>	<b>-0-</b>	<b>94,578</b>
<b>Clinical Data Analyst(s):</b> (Calderon-Dojaquez, A \$70,658 x 0.0 FTE=\$0); (Garcia, R \$111,280 x 0.0 FTE=\$0); Performs client-level data entry in electronic health record(s) directly related to delivery of EIS to support and improve ongoing care and treatment of patient. Analyzes client level data used by program staff to improve the quality of Ryan White service delivery in alignment with clinical quality management plans. Provides professional oversight and direction to health information management coordinators to assure activities support improvement of EIS. Performs as the Ryan White Program ARIES Technical Lead (TL).	<b>181,938</b>	<b>-</b>	<b>181,938</b>
<b>Health Information Management Coordinator(s):</b> (Alcaraz, T \$95,264 x 0.0 FTE=\$0); (Quach, C \$46,925 x 0.0 FTE=\$0); (Zuniga, M \$56,659 x 0.0 FTE=\$0); Performs client level data entry in electronic health record(s) directly related to delivery of EIS to support and improve ongoing care and treatment of patient. Scans, files and retrieves at client and staff request medical records and eligibility documentation. Reviews incoming fax queue to alert program staff of critical lab results, etc. Analyzes client level data used by program staff to improve the quality of Ryan White service delivery in alignment with clinical quality management plans.	<b>198,848</b>	<b>-</b>	<b>198,848</b>
Total Personnel (w/o Benefits)		<b>91,336</b>	
<b>Fringe Benefits</b> 25% of Total Personnel Costs		<b>22,834</b>	
<b>TOTAL PERSONNEL</b>		<b>\$114,170</b>	

<b>Other</b> (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
<b>Office Supplies/Small Tools &amp; Equipment:</b> Standard office supplies, tools and minor equipment (i.e.: paper, related copy supplies, pens, pencils, tablets, paper clips, desk/office supplies, and other miscellaneous items), calculators, printers, scanners, keyboards, mouse, etc. No item's cost exceeds \$4,999.	5,000	-	5,000
<b>Computer Software &amp; Hardware:</b> Medical record and health information systems computer software and hardware costs (less than \$4,999 each), necessary to document treatment plans, services provided, track compliance with treatment, health outcomes, test results and other information necessary to provide medical services. Includes the annual software license renewals and maintenance contracts.	20,000	-0-	20,000
<b>Printing/Reproduction:</b> Projected costs to cover printed material, copier/duplicating costs and services, flyers, patient information sheets, privacy notices and other related printing costs associated with the proposed service.	10,000	-0-	10,000
<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.	30,000	-0-	30,000
<b>Postage:</b> Cost of postage to send patient reminder cards, lab results and other communications to patients as necessary for adequate communication between clinic and patients.	5,000	-	5,000
<b>Depreciation - Direct Facility &amp; Equipment:</b> Allocated and actual monthly costs/charges based on clinic actual facility square feet and identified equipment depreciation for program clinic equipment.	10,000	-	10,000
<b>Repair/Maintenance:</b> Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space.	1,000	-	1,000
<b>Medical Waste/Linens/shredding:</b> Allocated and actual monthly costs/charges based on projected utilization/need of clinic's space for services such as medical waste removal and linen cleaning and HIPAA shredding.	300	-	300

<b>Telephone:</b> Allocated and actual monthly telephone costs/charges based on projected utilization/need of clinic staff.	2,000	-	2,000
<b>Training/Conferences/Educational Seminars:</b> Costs associated with professional development required by contract to increase staff knowledge about and expertise to deliver services to low-income people living with HIV.	10,000	-0-	10,000
<b>Outreach and Stigma Reduction:</b> Costs for communications and advertising related to reaching the unaware and unmet need populations and linking them to EIS as well as serving current patient population.	40,000	10,000	50,000
<b>Utilities:</b> Allocated monthly electrical, water, gas and trash collection costs in facility based on space utilized by the medical clinic and staff.	2,200	-	2,200
<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)	8,659	1,341	10,000
<b>Incentives:</b> Items purchased such as food, gas gift cards and/or Lyft/Uber to motivate unaware individuals to engage in HIV testing.	6,500	3,500	10,000
<b>Facility Rent:</b> Portion of rent expense for Indio office when staffed to deliver EIS. Rate calculated based on a percentage of work week day / time of program personnel utilization.	25,000	-0-	25,000
<b>Other Direct Costs Required to provide services:</b>		-	
<b>TOTAL OTHER</b>		\$14,841	
<b>SUBTOTAL (Total Personnel and Total Other)</b>		\$129,011	
<b>Administration</b> (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc. See next page.)		12,901	
<b>TOTAL BUDGET (Subtotal &amp; Administration)</b>		\$141,912	

<sup>1</sup> Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- **Total Number of Ryan White Units to be Provided for this Service Category: 3,450**
- **Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: 41.13**  
(This is your agency's RW cost for care per unit)

<sup>2</sup>**List Other Payers Associated with funding in Column A:** Other funding sources include, but not limited to, billable private and government insurances, foundations, corporate and private donors.



**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN**  
**Fiscal Year March 1, 2023 – February 29, 2024**

**AGENCY NAME: Desert AIDS Project**  
**dba DAP Health**

**SERVICE: Early Intervention Services – Part A**

	A	B	C
Budget Category	Non-RW Cost (Other Payers) <sup>2</sup>	RW Cost	Total Cost <sup>1</sup>
<b>Personnel</b>			
<b>Community Health Educator:</b> (Diaz, J \$50,107 x 0.20 FTE=\$10,021); (Gonzalez, A \$49,899 x 0.20 FTE=\$9,980); (Lopez, D \$47,653 x 0.20 FTE=\$9,531): 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.	<b>118,127</b>	<b>29,532</b>	<b>147,659</b>
<b>Community Health Educator:</b> (Miller, C \$47,653 x 0.20 FTE=\$9,531); (Ruiz, N \$49,525 x 0.20 FTE=\$9,905): 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.	<b>77,742</b>	<b>19,436</b>	<b>97,178</b>

<p><b><u>Community Health Early Intervention Specialist:</u></b>          (Ayala, G. \$50,107 x 0.20 FTE=\$10,021); (Beanes, R \$50,107 x 0.20 FTE=\$10,021); (Becker, C \$42,640 x 0.20 FTE=\$8,528); (Cano, A \$50,107 x 0.20 FTE=\$10,021); 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>	154,370	38,591	192,961
<p><b><u>Community Health Early Intervention Specialist:</u></b>          (Ceja, J \$56,014 x 0.20 FTE=\$11,203); (Merritt, J \$50,107 x 0.20 FTE=\$10,021); (Rocha, A \$50,107 x 0.20 FTE=\$10,021); (Yancy, L \$50,107 x 0.20 FTE=\$10,021); 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>	165,069	41,266	206,335

<b>Community Health Senior Programs Manager / CH Early Intervention Supervisor:</b> (Cruz, A \$79,019 x 0.10 FTE=\$7,902); (Ward, J. \$63,773 x 0.10 FTE=\$6,377) 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.	128,513	14,279	142,792
<b>Community Health Diagnostic Testing Outreach Coordinator / CH Events &amp; Partnership Coordinator:</b> (De La Cruz, J. \$67,454 x 0.10 FTE=\$6,745); (Malfavon, M \$58,968 x 0.10 FTE=\$5,897) 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	113,780	12,642	126,422
<b>Director of Community Health &amp; Sexual Wellness:</b> (Tobe, CJ, \$143,250 X 0.0 FTE=\$0). 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.	143,250	-0-	143,250
<b>Community Health Executive Assistant / CH Data Management Specialist:</b> (McMillan, L \$63,315 x 0.0 FTE=\$0); (Curbow, A \$45,219 x 0.0 FTE=\$0); (Velazquez, D \$45,219 x 0.0 FTE=\$0): Assists with coordination of EIS program service delivery. Provides data enter into ARIES, LEO and EHR. Maintains program department files and records.	153,753	-0-	153,753

<b>Patient Services Representative:</b> (Guillermo, M \$46,925 x 0.0 FTE=\$0); (Hernandez, J \$47,653 x 0.0 FTE=\$0); Serves as the first point of contact for new clients to review, update and assist in establishing eligibility for Ryan White-funded EIS 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 re-certifications with clients. Performs data entry related to client eligibility recertification for EIS On behalf of client participates in case conferencing and makes integral referrals to link clients to care and services.	<b>94,578</b>	<b>-0-</b>	<b>94,578</b>
<b>Clinical Data Analyst(s):</b> (Calderon-Dojaquez, A \$70,658 x 0.0 FTE=\$0); (Garcia, R \$111,280 x 0.0 FTE=\$0); Performs client-level data entry in electronic health record(s) directly related to delivery of EIS to support and improve ongoing care and treatment of patient. Analyzes client level data used by program staff to improve the quality of Ryan White service delivery in alignment with clinical quality management plans. Provides professional oversight and direction to health information management coordinators to assure activities support improvement of EIS. Performs as the Ryan White Program ARIES Technical Lead (TL).	<b>181,938</b>	<b>-</b>	<b>181,938</b>
<b>Health Information Management Coordinator(s):</b> (Alcaraz, T \$95,264 x 0.0 FTE=\$0); (Quach, C \$46,925 x 0.0 FTE=\$0); (Zuniga, M \$56,659 x 0.0 FTE=\$0); Performs client level data entry in electronic health record(s) directly related to delivery of EIS to support and improve ongoing care and treatment of patient. Scans, files and retrieves at client and staff request medical records and eligibility documentation. Reviews incoming fax queue to alert program staff of critical lab results, etc. Analyzes client level data used by program staff to improve the quality of Ryan White service delivery in alignment with clinical quality management plans.	<b>198,848</b>	<b>-</b>	<b>198,848</b>
Total Personnel (w/o Benefits)		<b>155,746</b>	
<b>Fringe Benefits</b> 25% of Total Personnel Costs		<b>38,937</b>	
<b>TOTAL PERSONNEL</b>		<b>\$194,683</b>	

<b>Other</b> (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
<b>Office Supplies/Small Tools &amp; Equipment:</b> Standard office supplies, tools and minor equipment (i.e.: paper, related copy supplies, pens, pencils, tablets, paper clips, desk/office supplies, and other miscellaneous items), calculators, printers, scanners, keyboards, mouse, etc. No item's cost exceeds \$4,999.	5,000	-	5,000
<b>Computer Software &amp; Hardware:</b> Medical record and health information systems computer software and hardware costs (less than \$4,999 each), necessary to document treatment plans, services provided, track compliance with treatment, health outcomes, test results and other information necessary to provide medical services. Includes the annual software license renewals and maintenance contracts.	17,000	3,000	20,000
<b>Printing/Reproduction:</b> Projected costs to cover printed material, copier/duplicating costs and services, flyers, patient information sheets, privacy notices and other related printing costs associated with the proposed service.	9,000	1,000	10,000
<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.	16,795	13,205	30,000
<b>Postage:</b> Cost of postage to send patient reminder cards, lab results and other communications to patients as necessary for adequate communication between clinic and patients.	5,000	-	5,000
<b>Depreciation - Direct Facility &amp; Equipment:</b> Allocated and actual monthly costs/charges based on clinic actual facility square feet and identified equipment depreciation for program clinic equipment.	10,000	-	10,000
<b>Repair/Maintenance:</b> Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space.	1,000	-	1,000
<b>Medical Waste/Linens/shredding:</b> Allocated and actual monthly costs/charges based on projected utilization/need of clinic's space for services such as medical waste removal and linen cleaning and HIPAA shredding.	300	-	300

<b>Telephone:</b> Allocated and actual monthly telephone costs/charges based on projected utilization/need of clinic staff.	<b>2,000</b>	<b>-</b>	<b>2,000</b>
<b>Training/Conferences/Educational Seminars:</b> Costs associated with professional development required by contract to increase staff knowledge about and expertise to deliver services to low-income people living with HIV.	<b>7,000</b>	<b>3,000</b>	<b>10,000</b>
<b>Outreach and Stigma Reduction:</b> Costs for communications and advertising related to reaching the unaware and unmet need populations and linking them to EIS as well as serving current patient population.	<b>30,000</b>	<b>20,000</b>	<b>50,000</b>
<b>Utilities:</b> Allocated monthly electrical, water, gas and trash collection costs in facility based on space utilized by the medical clinic and staff.	<b>2,200</b>	<b>-</b>	<b>2,200</b>
<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)	<b>8,800</b>	<b>1,200</b>	<b>10,000</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.	<b>6,785</b>	<b>3,215</b>	<b>10,000</b>
<b>Facility Rent:</b> Portion of rent expense for Indio office when staffed to deliver EIS. Rate calculated based on a percentage of work week day / time of program personnel utilization.	<b>17,000</b>	<b>8,000</b>	<b>25,000</b>
<b>Other Direct Costs Required to provide services:</b>		<b>-</b>	
<b>TOTAL OTHER</b>		<b>\$52,620</b>	
<b>SUBTOTAL (Total Personnel and Total Other)</b>		<b>\$247,303</b>	
<b>Administration</b> (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc. See next page.)		<b>24,730</b>	
<b>TOTAL BUDGET (Subtotal &amp; Administration)</b>		<b>\$272,033</b>	

<sup>1</sup> Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- **Total Number of Ryan White Units to be Provided for this Service Category: 4,050**
- **Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: 67.17**  
**(This is your agency's RW cost for care per unit)**

<sup>2</sup>**List Other Payers Associated with funding in Column A:** Other funding sources include, but not limited to, billable private and government insurances, foundations, corporate and private donors.

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN**  
**Fiscal Year March 1, 2023 – February 29, 2024**

**AGENCY NAME:** Desert AIDS Project      **SERVICE:** Emergency Financial Assistance (EFA)  
**dba DAP Health**

	A	B	C
Budget Category	Non-RW Cost (Other Payers) <sup>2</sup>	RW Cost	Total Cost <sup>1</sup>
<b>Personnel</b>			
<b>Housing Programs Manager:</b> (Aitchison, M \$79,144 x 0.0 FTE=\$0) Provides assistance in retaining/obtaining appropriate housing services to clients per DAP policies and procedures and related program protocols. Assesses client's immediate needs related to housing assistance, maintains listing and evaluates housing opportunities appropriate to client needs. Works as part of the integrated care team with medical, home care, counseling and education staff to ensure early intervention and continuity of care for clients needing housing assistance. Develops relationships with community, state and federal programs related to housing for HIV and low-income individuals. Maintains accurate, complete and timely documentation of all client evaluations, services provided including the reporting of units of service and other reporting required by funding organizations and grants.	<b>79,144</b>	-	<b>79,144</b>
<b>Housing Case Manager:</b> (Gonzalez-Ramos, A \$49,941 x 0.0 FTE=\$0); (Vacant \$45,760 x 0.0 FTE=\$0) Coordinates the delivery of housing and other related supportive services under the supervision of the Housing Coordinator and Director of Social Services. Assists in the documentation of client needs, prepares paperwork necessary document and request payment for housing needs of clients.	<b>95,701</b>	-	<b>95,701</b>
<b>Social Services Assistant:</b> (Fuentes, I \$42,765 x 0.0 FTE=\$0) Coordinates with case managers, health center and other supportive services under the direct supervision of the Director of Social Services. Acts as a resource and referral source for clients concerning EFA needs to facilitate access to health care. Prepares accurate, complete and timely documentation for all client interactions, amounts distributed, and inputs units of service as required.	<b>42,765</b>	-	<b>42,765</b>

<b>Director of Social Services:</b> (Welden, Z \$142,792 x 0.0 FTE=\$0) Provides professional oversight of the delivery of Housing Services to ensure consistent and high-quality services, client satisfaction, positive health outcomes, progress toward clinical quality improvement measures, compliance with policies and procedures, Standards of Care and National Monitoring Standards.	<b>142,792</b>	-	<b>142,792</b>
Total Personnel (w/o Benefits)		-	
<b>Fringe Benefits</b> 25% of Total Personnel Costs		-	
<b>TOTAL PERSONNEL</b>		<b>\$0</b>	
<b>Other</b> (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
<b>Office Supplies/Small Tools &amp; Equipment:</b> Standard office supplies, tools and minor equipment (i.e.: paper, related copy supplies, pens, pencils, tablets, paper clips, desk/office supplies, and other miscellaneous items), calculators, computers, printers, scanners, keyboards, mouse, etc. No item's cost exceeds \$4,999.	<b>1,800</b>	-	<b>1,800</b>
<b>Printing/Reproduction:</b> Projected costs to cover printed material, copier/duplicating costs and services, flyers, patient information sheets, privacy notices and other related printing costs associated with the proposed service.	<b>1,000</b>	-	<b>1,000</b>
<b>Postage:</b> Cost of postage to send patient reminder cards and other communications to patients as necessary for adequate communication between Social Services / Clinic and patients.	<b>500</b>	-	<b>500</b>
<b>Depreciation - Direct Facility &amp; Equipment:</b> Allocated and actual monthly costs/charges based on clinic actual facility square feet and identified equipment depreciation.	<b>2,000</b>	-	<b>2,000</b>
<b>Repair/Maintenance:</b> Allocated and actual monthly costs/charges based on projected utilization/need of Social Services / Clinic's space.	<b>1,200</b>	-	<b>1,200</b>
<b>Medical Waste/Linens/shredding:</b> Allocated and actual monthly costs/charges based on projected utilization/need of social services/clinic's space for services such as medical waste removal and linen cleaning and HIPAA shredding.	<b>1,000</b>	-	<b>1,000</b>



<b>Telephone:</b> Allocated and actual monthly telephone costs/charges based on projected utilization/need of clinic staff.	200	-	200
<b>Outreach and Stigma Reduction:</b> Costs for communications and advertising related to reaching the unaware and unmet need populations and linking them to EFA as well as serving current patient population.	1,000	-	1,000
<b>Utilities:</b> Allocated monthly electrical, water, gas and trash collection costs in facility based on space utilized by the medical clinic and staff.	300	-	300
<b>Travel:</b> mileage reimbursement for travel for the delivery or improvement of EFA Social Services at IRS determined mileage rates. (current IRS rate is applicable)	1,000	-	1,000
<b>Emergency Financial Assistance:</b> Emergency Financial Assistance provides limited one-time or short-term payments to assist an HRSA RWHAP client with an urgent need for essential items or services necessary to improve health outcomes, including: utilities, housing, food (including groceries and food vouchers), transportation, medication not covered by an AIDS Drug Assistance Program or AIDS Pharmaceutical Assistance, or another HRSA RWHAP-allowable cost needed to improve health outcomes, as outlined in the Standards of Care. Emergency Financial Assistance must occur as a direct payment to an agency or through a voucher program	12,469	87,531	100,000
<b>Other Direct Costs Required to provide services:</b>			
<b>TOTAL OTHER</b>		<b>\$87,531</b>	
<b>SUBTOTAL (Total Personnel and Total Other)</b>		<b>\$87,531</b>	
<b>Administration</b> (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc. See next page.)		-	
<b>TOTAL BUDGET (Subtotal &amp; Administration)</b>		<b>\$87,531</b>	

<sup>1</sup> Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- **Total Number of Ryan White Units to be Provided for this Service Category: 565**
- **Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: 154.92**
- **(This is your agency's RW cost for care per unit)**

<sup>2</sup>**List Other Payers Associated with funding in Column A:** Other funding sources include, but not limited to, billable private and government insurances, foundations, corporate and private donors.

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN**  
**Fiscal Year March 1, 2023 – February 29, 2024**

**AGENCY NAME: Desert AIDS Project      SERVICE: Food Services**  
**dba DAP Health**

	A	B	C
<b>Budget Category</b>	<b>Non-RW Cost (Other Payers)<sup>2</sup></b>	<b>RW Cost</b>	<b>Total Cost<sup>1</sup></b>
<b>Personnel</b>			
<b>Food and Transportation Programs Coordinator:</b> (Key, B \$52,354 x 0.30 FTE=\$15,706); Coordinates the delivery of vouchers, fresh and non-perishable food items and other supportive services under the supervision of the Director of Social Services. Acts as a resource and referral source for clients concerning food and nutritional needs. Prepares accurate, complete and timely documentation for all client interactions, inputs units of service as required. Supervises Food Bank volunteers.	<b>36,648</b>	<b>15,706</b>	<b>52,354</b>
<b>Food and Transportation Programs Assistant:</b> (TBD \$36,871 x 0.0 FTE=\$0); Coordinates the purchase and distribution of food vouchers in accordance with program policies and procedures. Coordinates with case managers, health center and other supportive services under the direct supervision of the Director of Social Services. Acts as a resource and referral source for clients concerning transportation needs to facilitate access to health care. Prepares accurate, complete and timely documentation for all client interactions, amounts distributed and inputs units of service as required.	<b>36,871</b>	<b>-0-</b>	<b>36,871</b>
<b>Social Services Assistant:</b> (Fuentes, I \$42,765 x 0.10 FTE=\$4,277); Coordinates the purchase and distribution of vouchers in accordance with program policies and procedures. Coordinates with case managers, health center and other supportive services under the direct supervision of the Director of Social Services. Acts as a resource and referral source for clients concerning transportation needs to facilitate access to health care. Prepares accurate, complete and timely documentation for all client	<b>38,488</b>	<b>4,277</b>	<b>42,765</b>

<b>Director of Social Services:</b> (Welden, Z \$142,792 x 0.10 FTE=\$14,279); Provides professional oversight of the delivery of Food Services to ensure consistent and high quality services, client satisfaction, positive health outcomes, progress toward clinical quality improvement measures, compliance with policies and procedures, Standards of Care and National Monitoring Standards.	<b>128,513</b>	<b>14,279</b>	<b>142,792</b>
Total Personnel (w/o Benefits)	-	<b>34,262</b>	-
<b>Fringe Benefits</b> 25% of Total Personnel Costs	-	<b>8,566</b>	-
<b>TOTAL PERSONNEL</b>	<b>\$0</b>	<b>\$42,828</b>	<b>\$0</b>
<i><b>Other</b> (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)</i>			
<b>Office Supplies/Small Tools &amp; Equipment:</b> Standard office supplies, tools and minor equipment (i.e.: paper, related copy supplies, pens, pencils, tablets, paper clips, desk/office supplies, and other miscellaneous items), calculators, printers, scanners, keyboards, mouse, etc. No item's cost exceeds \$4,999.	<b>1,800</b>	-	<b>1,800</b>
<b>Printing/Reproduction:</b> Projected costs to cover printed material, copier/duplicating costs and services, flyers, patient information sheets, privacy notices and other related printing costs associated with the proposed service.	<b>300</b>	-	<b>300</b>
<b>Postage:</b> Cost of postage to send patient reminder cards, lab results and other communications to patients as necessary for adequate communication between clinic and patients.	<b>200</b>	-	<b>200</b>
<b>Depreciation - Direct Facility &amp; Equipment:</b> Allocated and actual monthly costs/charges based on clinic actual facility square feet and identified equipment depreciation for dental clinic equipment.	<b>2,000</b>	-	<b>2,000</b>
<b>Repair/Maintenance:</b> Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space.	<b>1,000</b>	-	<b>1,000</b>
<b>Telephone:</b> Allocated and actual monthly telephone costs/charges based on projected utilization/need of clinic staff.	<b>1,000</b>	-	<b>1,000</b>

<b>Training/Conferences/Educational Seminars:</b> Costs associated with professional development required by contract to increase staff knowledge about and expertise to deliver services to low-income people living with HIV.	<b>3,000</b>	-	<b>3,000</b>
<b>Travel:</b> mileage reimbursement for travel for the delivery or improvement of FB/HDM (current IRS rate)	<b>1,000</b>	-	<b>1,000</b>
<b>Utilities:</b> Allocated monthly electrical, water, gas and trash collection costs in facility based on space utilized by the medical clinic and staff.	<b>1,200</b>	-	<b>1,200</b>
<b>Food Vouchers / Assistance:</b> Food gift cards/vouchers for local grocery stores.	<b>119,339</b>	<b>380,661</b>	<b>500,000</b>
<b>Other Direct Costs Required to provide services:</b>			
<b>TOTAL OTHER</b>	<b>\$0</b>	<b>\$380,661</b>	<b>\$0</b>
<b>SUBTOTAL (Total Personnel and Total Other)</b>	<b>\$0</b>	<b>\$423,489</b>	<b>\$0</b>
<b>Administration</b> (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc. See next page.)		-	
<b>TOTAL BUDGET (Subtotal &amp; Administration)</b>	<b>\$0</b>	<b>\$423,489</b>	<b>\$0</b>

<sup>1</sup> Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- **Total Number of Ryan White Units to be Provided for this Service Category: 36,600**
- **Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: 11.57**
- **(This is your agency's RW cost for care per unit)**

<sup>2</sup>**List Other Payers Associated with funding in Column A:** Other funding sources include, but not limited to, billable private and government insurances, foundations, corporate and private donors.

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN**  
**Fiscal Year March 1, 2023 – February 29, 2024**

**AGENCY NAME:** Desert AIDS Project      **SERVICE:** Home and Community Based Health Services  
**dba DAP Health**

	A	B	C
Budget Category	Non-RW Cost (Other Payers) <sup>2</sup>	RW Cost	Total Cost <sup>1</sup>
<b>Personnel</b>			
<b>RN Case Manager &amp; Social Worker:</b> (Baxter, S \$86,736 x 0.40 FTE=\$34,694); (Becker, J \$90,646 x 0.40 FTE=\$36,258). Receives home care referrals, provides in-home assessments, orders home care, initiates ongoing service plans, assists with benefits planning, facilitates family support, requests in-home mental health services as needed, records all care orders, reviews and verifies care documentation. Coordinates orders and care plans with medical staff. Participates in weekly care conferences.	<b>106,430</b>	<b>70,952</b>	<b>177,382</b>
<b>RN Case Manager &amp; Social Worker:</b> (Carroll, C \$71,843 x 0.40 FTE=\$28,737); (Nelson, S \$82,534 x 0.40 FTE=\$33,014); Receives home care referrals, provides in-home assessments, orders home care, initiates ongoing service plans, assists with benefits planning, facilitates family support, requests in-home mental health services as needed, records all care orders, reviews and verifies care documentation. Coordinates orders and care plans with medical staff. Participates in weekly care conferences.	<b>92,626</b>	<b>61,751</b>	<b>154,377</b>
<b>RN Case Manager &amp; Social Worker:</b> (Sayon, M \$69,522 x 0.40 FTE = \$27,809). Receives home care referrals, provides in-home assessments, orders home care, initiates ongoing service plans, assists with benefits planning, facilitates family support, requests in-home mental health services as needed, records all care orders, reviews and verifies care documentation. Coordinates orders and care plans with medical staff. Participates in weekly care conferences.	<b>41,713</b>	<b>27,809</b>	<b>69,522</b>
<b>Certified Home Health Aide/Homemaker:</b> (Bautista, J \$43,992 x 0.40 FTE = \$17,597); (TBD \$43,992 x 0.40 FTE = \$17,597); Provides in-home care and assistance per care plan to include skilled health services and personal care services in the home. Reports on client progress and/or continued needs for in-home care to RN Case Manager and Social Worker.	<b>52,790</b>	<b>35,194</b>	<b>87,984</b>

<b>Social Services Programs Assistant / Data Entry Assistant:</b> (Fuentes, I \$42,765 x 0.10 FTE=\$4,277); (Reed, D \$38,006 x 0.10 FTE=\$3,801); Answers New Client Intake line, answers questions of potential clients and family members and initiates enrollment process for new clients. Assists in chart review audit including outcomes monitoring. Participates in case conferencing and supports internal and external referrals as needed to ensure quality CMNM.	72,693	8,078	80,771
<b>Home Care Supportive Services Manager:</b> (Sandlin, R \$89,211 x 0.20 FTE = 17,842) Works closely with HCBHS team to ensure continuity of client care, quality, HIPAA compliance/guidelines, and achievement of HRSA performance measures. Provides professional oversight and direction to HCBHS team to assure client satisfaction and positive health outcomes. Expeditiously handles patient's grievances and complaints related to HCBHS. Evaluates new potential referral services for current patients and outreach to the unaware, out of care and/or newly diagnosed.	71,369	17,842	89,211
<b>Director of Social Services:</b> (Welden, Z \$142,792 x 0.10 FTE=\$14,279); Works closely with HCBHS team to ensure continuity of client care, quality, HIPAA compliance/guidelines, and achievement of HRSA performance measures. Provides professional oversight and direction to HCBHS team to assure client satisfaction and positive health outcomes. Expeditiously handles patient's grievances and complaints related to HCBHS. Evaluates new potential referral services for current patients and outreach to the unaware, out of care and/or newly diagnosed.	128,513	14,279	142,792
Total Personnel (w/o Benefits)	\$0	235,905	\$0
<b>Fringe Benefits</b> 25% of Total Personnel Costs		58,976	
<b>TOTAL PERSONNEL</b>	\$0	\$294,881	\$0

<b>Contracted Services: Certified Home Health Aide/Homemaker:</b> (Elder Love CHHA & Homemakers - Multiple Part-time) (\$56,000 avg x 0.79464 FTE = \$44,500); Provided by home health attendant care givers, home health homemakers and home health nursing through agency personnel. Provides in-home care and assistance per care plan to include skilled health services and personal care services in the home. Reports on client progress and/or continued needs for in-home care to RN Case Manager and Social Worker.	115,500	44,500	160,000
<b>TOTAL CONTRACTED PERSONNEL</b>	\$0	\$44,500	\$0
<i>Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)</i>			
<b>Office Supplies/Small Tools &amp; Equipment:</b> Standard office supplies, tools and minor equipment (i.e.: paper, related copy supplies, pens, pencils, tablets, paper clips, desk/office supplies, and other miscellaneous items), calculators, printers, scanners, keyboards, mouse, etc. No item's cost exceeds \$4,999.	13,000	7,000	20,000
<b>Computer Software &amp; Hardware:</b> Medical record and health information systems computer software and hardware costs (less than \$4,999 each), necessary to document treatment plans, services provided, track compliance with treatment, health outcomes, test results and other information necessary to provide medical services. Includes the annual software license renewals and maintenance contracts.	13,000	7,000	20,000
<b>Printing/Reproduction:</b> Projected costs to cover printed material, copier/duplicating costs and services, flyers, patient information sheets, privacy notices and other related printing costs associated with the proposed service.	5,000	5,000	10,000
<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 patient care services.	2,000	-	2,000
<b>Postage:</b> Cost of postage to send patient reminder cards, lab results and other communications to patients as necessary for adequate communication between clinic and patients.	1,000	-	1,000

<b>Depreciation - Direct Facility &amp; Equipment:</b> Allocated and actual monthly costs/charges based on clinic actual facility square feet and identified equipment depreciation for dental clinic equipment.	4,651	-	4,651
<b>Repair/Maintenance:</b> Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space.	4,000	-	4,000
<b>Medical Waste/Linens/shredding:</b> Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space for services such as medical waste removal and linen cleaning and HIPAA shredding.	500	-	500
<b>Telephone:</b> Allocated and actual monthly telephone costs/charges based on projected utilization/need of clinic staff.	1,500	-	1,500
<b>Training/Conferences/Educational Seminars:</b> Costs associated with professional development required by contract to increase staff knowledge about and expertise to deliver services to low-income people living with HIV.	2,000	8,000	10,000
<b>Outreach and Stigma Reduction:</b> Costs for communications and advertising related to reaching the unaware and unmet need populations and linking them to OAH as well as serving current patient population.	1,000	-	1,000
<b>Utilities:</b> Allocated monthly electrical, water, gas and trash collection costs in facility based on space utilized by the medical clinic and staff.	1,500	-	1,500
<b>Travel / Mileage:</b> reimbursement for travel for the delivery or improvement of HCBHS at IRS determined mileage rates. (current IRS rate is applicable)	7,372	12,628	20,000
<b>Food Vouchers:</b> Food gift cards/vouchers for local grocery stores. Distributed based on California Medi-Cal Waiver allowed amounts per client to use in purchasing food or hygiene items to ensure appropriate nutrition, adequate caloric intake sufficient to maintain optimal health.	20,000	-	20,000
<b>Transportation Vouchers:</b> Bus passes, gas cards and other vouchers for local transportation. Distributed based on California Medi-Cal Waiver allowed amounts per client to use to ensure access to necessary health care services to maintain optimal health.	10,000	-	10,000
<b>Other Direct Costs Required to provide services:</b>			
<b>TOTAL OTHER</b>	<b>\$0</b>	<b>\$39,628</b>	<b>\$0</b>



<b>SUBTOTAL (Total Personnel and Total Other)</b>	<b>\$0</b>	<b>\$379,009</b>	<b>\$0</b>
<b>Administration</b> (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc. See next page.)		37,901	
<b>TOTAL BUDGET (Subtotal &amp; Administration)</b>	<b>\$0</b>	<b>\$416,910</b>	<b>\$0</b>

<sup>1</sup> Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- **Total Number of Ryan White Units to be Provided for this Service Category: 11,784**
- **Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: 35.38**
- ***(This is your agency's RW cost for care per unit)***

**List Other Payers Associated with funding in Column A:** Other funding sources include, but not limited to, billable private and government insurances, foundations, corporate and private donors.

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN**  
**Fiscal Year March 1, 2023 – February 29, 2024**

**AGENCY NAME: Desert AIDS Project      SERVICE: Housing Services**  
**dba DAP Health**

	A	B	C
<b>Budget Category</b>	<b>Non-RW Cost (Other Payers)<sup>2</sup></b>	<b>RW Cost</b>	<b>Total Cost<sup>1</sup></b>
<b>Personnel</b>			
<b>Housing Programs Manager:</b> (Aitchison, M \$79,144 x 0.15 FTE=\$11,872); Provides assistance in retaining/obtaining appropriate housing services to clients per DAP policies and procedures and related program protocols. Assesses client's immediate needs related to housing assistance, maintains listing and evaluates housing opportunities appropriate to client needs. Works as part of the integrated care team with medical, home care, counseling and education staff to ensure early intervention and continuity of care for clients needing housing assistance. Develops relationships with community, state and federal programs related to housing for HIV and low-income individuals. Maintains accurate, complete and timely documentation of all client evaluations, services provided including the reporting of units of service and other reporting required by funding organizations and grants.	<b>67,272</b>	<b>11,872</b>	<b>79,144</b>
<b>Housing Case Manager:</b> (Gonzalez-Ramos, A \$49,941 x 0.25 FTE=\$12,485); (Vacant J. Gonzalez \$45,760 x 0.25 FTE=\$11,440); Coordinates the delivery of housing and other related supportive services under the supervision of the Housing Coordinator and Director of Social Services. Assists in the documentation of client needs, prepares paperwork necessary document and request payment for housing needs of clients.	<b>71,776</b>	<b>23,925</b>	<b>95,701</b>
<b>Social Services Assistant:</b> (TBD was Fuentes, I \$42,765 x 0.10 FTE=\$4,277); Coordinates the purchase and distribution of vouchers in accordance with program policies and procedures. Coordinates with case managers, health center and other supportive services under the direct supervision of the Director of Social Services. Acts as a resource and referral source for clients concerning transportation needs to facilitate access to health care. Prepares accurate, complete and timely documentation for all client interactions, amounts distributed and inputs units of service as required.	<b>38,488</b>	<b>4,277</b>	<b>42,765</b>

<b>Director of Social Services:</b> (Welden, Z \$142,792 x 0.0 FTE=\$0); Provides professional oversight of the delivery of Housing Services to ensure consistent and high-quality services, client satisfaction, positive health outcomes, progress toward clinical quality improvement measures, compliance with policies and procedures, Standards of Care and National Monitoring Standards.	<b>142,792</b>	<b>-0-</b>	<b>142,792</b>
Total Personnel (w/o Benefits)		<b>40,074</b>	
<b>Fringe Benefits</b> 25% of Total Personnel Costs		<b>10,019</b>	
<b>TOTAL PERSONNEL</b>		<b>\$50,093</b>	
<b>Other</b> (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
<b>Office Supplies/Small Tools &amp; Equipment:</b> Standard office supplies, tools and minor equipment (i.e.: paper, related copy supplies, pens, pencils, tablets, paper clips, desk/office supplies, and other miscellaneous items), calculators, printers, scanners, keyboards, mouse, etc. No item's cost exceeds \$4,999.	<b>1,800</b>	<b>-</b>	<b>1,800</b>
<b>Printing/Reproduction:</b> Projected costs to cover printed material, copier/duplicating costs and services, flyers, patient information sheets, privacy notices and other related printing costs associated with the proposed service.	<b>1,000</b>	<b>-</b>	<b>1,000</b>
<b>Postage:</b> Cost of postage to send patient reminder cards, lab results and other communications to patients as necessary for adequate communication between clinic and patients.	<b>500</b>	<b>-</b>	<b>500</b>
<b>Depreciation - Direct Facility &amp; Equipment:</b> Allocated and actual monthly costs/charges based on clinic actual facility square feet and identified equipment depreciation for dental clinic equipment.	<b>2,000</b>	<b>-</b>	<b>2,000</b>
<b>Repair/Maintenance:</b> Allocated and actual monthly costs/charges based on projected utilization/need of clinic's space.	<b>1,200</b>	<b>-</b>	<b>1,200</b>
<b>Medical Waste/Linens/shredding:</b> Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space for services such as medical waste removal and linen cleaning and HIPAA shredding.	<b>1,000</b>	<b>-</b>	<b>1,000</b>

<b>Telephone:</b> Allocated and actual monthly telephone costs/charges based on projected utilization/need of clinic staff.	200	-	200
<b>Training/Conferences/Educational Seminars:</b> Costs associated with professional development required by contract to increase staff knowledge about and expertise to deliver services to low-income people living with HIV.	1,000	1,000	2,000
<b>Utilities:</b> Allocated monthly electrical, water, gas and trash collection costs in facility based on space utilized by the clinic and staff.	300	-	300
<b>Travel:</b> mileage reimbursement for travel for the delivery or improvement of Housing Services at current IRS determined rate.	1,000	-	1,000
<b>Emergency Housing Assistance:</b> Payments for emergency/short-term housing and motel vouchers, per Standards of Care, made directly to landlord.	181,724	118,276	300,000
<b>Other Direct Costs Required to provide services:</b>			
<b>TOTAL OTHER</b>		\$119,276	
<b>SUBTOTAL (Total Personnel and Total Other)</b>		\$169,369	
<b>Administration</b> (limited to 10% of total service budget)		-	
<b>TOTAL BUDGET (Subtotal &amp; Administration)</b>		\$169,369	

<sup>1</sup> Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- Total Number of Ryan White Units to be Provided for this Service Category: 10,920
- Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: 15.51
- (This is your agency's RW cost for care per unit)

<sup>2</sup>**List Other Payers Associated with funding in Column A:** Other funding sources include, but not limited to, billable private and government insurances, foundations, corporate and private donors.

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN**  
**Fiscal Year March 1, 2023 – February 29, 2024**

**AGENCY NAME: Desert AIDS Project      SERVICE: Medical Case Management**  
**dba DAP Health**

	A	B	C
Budget Category	Non-RW Cost (Other Payers) <sup>2</sup>	RW Cost	Total Cost <sup>1</sup>
<b>Personnel</b>			
<b>Medical Case Manager(s):</b> (Aguilera, A \$53,643 x 0.20 FTE=\$10,729); (Fenson, R \$58,427 x 0.20 FTE=\$11,685); (Garcia, A \$52,270 x 0.20 FTE=\$10,454); Provides intensive support and care coordination for clients requiring Medical Case Management as defined by standards of care and D.A.P. Policies and Procedures. Assess and document client's mental, social, financial and functional status, determines eligibility for services. Recommends, refers and coordinates client services including financial/budgeting counseling, public assistance, benefits specialists, insurance options, dental care, transportation, legal, mental health, health, prescriptions, etc. Coordinates medical/health services for an assigned HIV positive client population. With client, prepares a collaborative case management plan to coordinate access to medically appropriate health and support services required for continuity of care including physician care, pharmacy, mental health, psychosocial, nutrition, housing, etc. Prepares complete, accurate and timely documentation of all client interactions. Provides ongoing assessment of client needs and personal support system, updating the coordinated care plan as needed to maintain continuity of care and improve the overall health of the client effectively and efficiently. Participates in case conference meetings. Provides crisis intervention as necessary.	<b>131,472</b>	<b>32,868</b>	<b>164,340</b>

<p><b>Medical Case Manager(s):</b> (Hiers, D \$52,270 x 0.20 FTE=\$10,454); (Kiley, C \$63,773 x 0.20 FTE=\$12,755); (Laffredi, A \$53,643 x 0.20 FTE=\$10,729); Provides intensive support and care coordination for clients requiring Medical Case Management as defined by standards of care and D.A.P. Policies and Procedures. Assess and document client's mental, social, financial and functional status, determines eligibility for services. Recommends, refers and coordinates client services including financial/budgeting counseling, public assistance, benefits specialists, insurance options, dental care, transportation, legal, mental health, health, prescriptions, etc. Coordinates medical/health services for an assigned HIV positive client population. With client, prepares a collaborative case management plan to coordinate access to medically appropriate health and support services required for continuity of care including physician care, pharmacy, mental health, psychosocial, nutrition, housing, etc. Prepares complete, accurate and timely documentation of all client interactions. Provides ongoing assessment of client needs and personal support system, updating the coordinated care plan as needed to maintain continuity of care and improve the overall health of the client effectively and efficiently. Participates in case conference meetings. Provides crisis intervention as necessary.</p>	135,748	33,938	169,686
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<p><b>Medical Case Manager(s):</b> (Padilla, S \$53,643 x 0.20 FTE=\$10,729); (Ramirez, G \$58,240 x 0.20 FTE=\$11,648); (Romero, J \$64,605 x 0.20 FTE=\$12,921); Provides intensive support and care coordination for clients requiring Medical Case Management as defined by standards of care and D.A.P. Policies and Procedures. Assess and document client's mental, social, financial and functional status, determines eligibility for services. Recommends, refers and coordinates client services including financial/budgeting counseling, public assistance, benefits specialists, insurance options, dental care, transportation, legal, mental health, health, prescriptions, etc. Coordinates medical/health services for an assigned HIV positive client population. With client, prepares a collaborative case management plan to coordinate access to medically appropriate health and support services required for continuity of care including physician care, pharmacy, mental health, psychosocial, nutrition, housing, etc. Prepares complete, accurate and timely documentation of all client interactions. Provides ongoing assessment of client needs and personal support system, updating the coordinated care plan as needed to maintain continuity of care and improve the overall health of the client effectively and efficiently. Participates in case conference meetings. Provides crisis intervention as necessary.</p>	141,190	35,298	176,488
<p><b>Case Management Senior Manager / Benefit Specialist:</b> (Nebgen, H \$71,843 x 0.20 FTE = \$14,369). Provides professional oversight of the delivery of MCM to ensure consistent and high-quality services, client satisfaction, positive health outcomes, progress toward clinical quality improvement measures, compliance with policies and procedures, Standards of Care and National Monitoring Standards. Works with clients facing acute needs to ensure productive and beneficial Medical Case Manager assignments and facilitates re-assignments as requested. Informs clients of new and updated policies for public benefits programs.</p>	57,474	14,369	71,843

<b>Eligibility Specialist:</b> (Gonzalez, J \$43,992 x 0.20 FTE=\$8,798); (Nicasio, Y \$45,698 x 0.20 FTE=\$9,140); Serves as the first point of contact for new clients to review, update and assist in establishing eligibility for Ryan White-funded PSS 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 recertifications with clients. Performs data entry related to client eligibility recertification for PSS. On behalf of client participates in case conferencing and makes integral referrals to link clients to care and services.	71,752	17,938	89,690
<b>Clinical Data Analyst(s):</b> (Calderon – Dojaquez, A \$70,658 x 0.0 FTE=\$0); (Garcia, R \$111,280 x 0.0 FTE=\$0). Performs client-level data entry in electronic health record(s) directly related to delivery of PSS to support and improve ongoing care and treatment of patient. Analyzes client level data used by program staff to improve the quality of Ryan White service delivery in alignment with clinical quality management plans. Provides professional oversight of and direction to health information management coordinators to assure activities support improvement of PSS.	181,938	-	181,938
<b>Health Information Management Coordinator(s):</b> (Alcaraz, T \$95,264 x 0.0 FTE=\$0.0); (Quach, C \$46,925 x 0.0 FTE=\$0); (Zuniga, M \$56,659 x 0.0 FTE=\$0); Performs client level data entry in electronic health record(s) directly related to delivery of PSS to support and improve ongoing care and treatment of patient. Scans, files and retrieves at client and staff request medical records and eligibility documentation. Reviews incoming fax queue to alert program staff of critical lab results, etc. Analyzes client level data used by program staff to improve the quality of Ryan White service delivery in alignment with clinical quality management plans.	198,848	-	198,848
<b>Social Services Programs Assistant / Data Entry Assistant:</b> (TBD was Fuentes, I \$42,765 x 0.10 FTE=\$4,277); (Reed, D \$38,006 x 0.10 FTE=\$3,801); Answers New Client Intake line, answers questions of potential clients and family members and initiates enrollment process for new clients. Assists in chart review audit including outcomes monitoring. Participates in case conferencing and supports internal and external referrals as needed to ensure quality CMNM.	72,693	8,078	80,771



<b>Director of Social Services:</b> (Welden, Z \$142,792 x 0.10 FTE=\$14,279); Provides professional oversight of the delivery of MCM to ensure consistent and high-quality services, client satisfaction, positive health outcomes, progress toward clinical quality improvement measures, compliance with policies and procedures, Standards of Care and National Monitoring Standards. Works with clients facing acute needs to ensure productive and beneficial Medical Case Manager assignments and facilitates re-assignments as requested. Informs clients of new and updated policies for public benefits programs.	<b>128,513</b>	<b>14,279</b>	<b>142,792</b>
Total Personnel (w/o Benefits)		<b>156,768</b>	
<b>Fringe Benefits</b> 25% of Total Personnel Costs		<b>39,192</b>	
<b>TOTAL PERSONNEL</b>	<b>\$0</b>	<b>\$195,960</b>	<b>\$0</b>
<i><b>Other</b> (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)</i>			
<b>Office Supplies/Small Tools &amp; Equipment:</b> Standard office supplies, tools and minor equipment (i.e.: paper, related copy supplies, pens, pencils, tablets, paper clips, desk/office supplies, and other miscellaneous items), calculators, printers, scanners, keyboards, mouse, etc. No item's cost exceeds \$4,999.	<b>13,001</b>	<b>1,999</b>	<b>15,000</b>
<b>Computer Software &amp; Hardware:</b> Medical record and health information systems computer software and hardware costs (less than \$4,999 each), necessary to document treatment plans, services provided, track compliance with treatment, health outcomes, test results and other information necessary to provide medical services. Includes the annual software license renewals and maintenance contracts.	<b>17,000</b>	<b>3,000</b>	<b>20,000</b>
<b>Printing/Reproduction:</b> Projected costs to cover printed material, copier/duplicating costs and services, flyers, patient information sheets, privacy notices and other related printing costs associated with the proposed service.	<b>1,000</b>	<b>-</b>	<b>1,000</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 patient care services.	<b>1,500</b>	<b>-</b>	<b>1,500</b>
<b>Postage:</b> Cost of postage to send patient reminder cards, lab results and other communications to patients as necessary for adequate communication between clinic and patients.	<b>1,500</b>	<b>-</b>	<b>1,500</b>

<b>Depreciation - Direct Facility &amp; Equipment:</b> Allocated and actual monthly costs/charges based on clinic actual facility square feet and identified equipment depreciation for facility equipment.	33,500	-	33,500
<b>Repair/Maintenance:</b> Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space.	15,000	-	15,000
<b>Medical Waste/Linens/shredding:</b> Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space for services such as medical waste removal and linen cleaning and HIPAA shredding.	1,000	-	1,000
<b>Telephone:</b> Allocated and actual monthly telephone costs/charges based on projected utilization/need of clinic staff.	10,850	-	10,850
<b>Training/Conferences/Educational Seminars:</b> Costs associated with professional development required by contract to increase staff knowledge about and expertise to deliver services to low-income people living with HIV.	13,000	2,000	15,000
<b>Outreach and Stigma Reduction:</b> Costs for communications and advertising related to reaching the unaware and unmet need populations and linking them to OAH as well as serving current patient population.	20,000	-	20,000
<b>Utilities:</b> Allocated monthly electrical, water, gas and trash collection costs in facility based on space utilized by the medical clinic and staff.	7,000	-	7,000
<b>Travel:</b> mileage reimbursement for travel for the delivery or improvement of MCM at IRS determined mileage rates. (current IRS rate is applicable)	1,000	-	1,000
<b>Facility Rent:</b> Portion of rent expense for Indio office when staffed to deliver MCM services. Rate calculated based on a percentage of workweek day / time program personnel utilization.	30,000	-0-	30,000
<b>Other Direct Costs Required to provide services:</b>			
<b>TOTAL OTHER</b>	\$0	\$6,999	\$0
<b>SUBTOTAL (Total Personnel and Total Other)</b>	\$0	\$202,959	\$0
<b>Administration</b> (limited to 10% of total service budget)		20,296	
<b>TOTAL BUDGET (Subtotal &amp; Administration)</b>	\$0	\$223,255	\$0

<sup>1</sup> Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- Total Number of Ryan White Units to be Provided for this Service Category: 11,550
- Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: 19.33  
(*This is your agency's RW cost for care per unit*)

**<sup>2</sup>List Other Payers Associated with funding in Column A:** Other funding sources include, but not limited to, billable private and government insurances, foundations, corporate and private donors.

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN**  
**Fiscal Year March 1, 2023 – February 29, 2024**

**AGENCY NAME:** Desert AIDS Project      **SERVICE:** Medical Transportation Services  
**dba DAP Health**

	A	B	C
Budget Category	Non-RW Cost (Other Payers) <sup>2</sup>	RW Cost	Total Cost <sup>1</sup>
<b>Personnel</b>			
<b>Food and Transportation Programs Coordinator:</b> (Key, B \$52,354 x 0.30 FTE=\$15,706); Provides assistance in retaining/obtaining appropriate MTS services to clients per DAP policies and procedures and related program protocols. Assesses client's immediate needs related to MTS, maintains collaborative partnerships. Works as part of the integrated care team with medical, home care, counseling, and education staff to ensure early intervention and continuity of care for clients needing MTS. Maintains accurate, complete, and timely documentation of all client evaluations, services provided, including the reporting of units-of-service and other reporting required by funding organizations.	<b>36,648</b>	<b>15,706</b>	<b>52,354</b>
<b>Food and Transportation Programs Assistant:</b> (TBD \$36,871 x 0.0 FTE=\$0); Coordinates the purchase and distribution of transportation vouchers, gas cards and other transportation options in accordance with program policies and procedures. Coordinates with case managers, health center and other supportive services under the direct supervision of the Director of Social Services. Acts as a resource and referral source for clients concerning transportation needs to facilitate access to health care. Prepares accurate, complete, and timely documentation for all client interactions, amounts distributed, and inputs units of service as required.	<b>36,871</b>	<b>-</b>	<b>36,871</b>
<b>Social Services Assistant:</b> (Fuentes, I \$42,765 x 0.10 FTE=\$4,277); Coordinates the purchase and distribution of vouchers in accordance with program policies and procedures. Coordinates with case managers, health center and other supportive services under the direct supervision of the Director of Social Services. Acts as a resource and referral source for clients concerning transportation needs to facilitate access to health care. Prepares accurate, complete, and timely documentation for all client interactions, amounts distributed, and inputs units of service as required.	<b>38,488</b>	<b>4,277</b>	<b>42,765</b>

<b>Director of Social Services:</b> (Welden, Z \$142,792 x 0.10 FTE=\$14,279); Provides professional oversight of the delivery of MTS to ensure consistent and high-quality services, client satisfaction, positive health outcomes, progress toward clinical quality improvement measures, compliance with policies and procedures, Standards of Care and National Monitoring Standards.	<b>128,513</b>	<b>14,279</b>	<b>142,792</b>
Total Personnel (w/o Benefits)	-	<b>34,262</b>	-
<b>Fringe Benefits</b> 25% of Total Personnel Costs	-	<b>8,566</b>	-
<b>TOTAL PERSONNEL</b>	<b>\$0</b>	<b>\$42,828</b>	<b>\$0</b>
<i><b>Other</b> (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)</i>			
<b>Office Supplies/Small Tools &amp; Equipment:</b> Standard office supplies, tools and minor equipment (i.e.: paper, related copy supplies, pens, pencils, tablets, paper clips, desk/office supplies, and other miscellaneous items), calculators, printers, scanners, keyboards, mouse, etc. No item's cost exceeds \$4,999.	<b>1,800</b>	-	<b>1,800</b>
<b>Printing/Reproduction:</b> Projected costs to cover printed material, copier/duplicating costs and services, flyers, patient information sheets, privacy notices and other related printing costs associated with the proposed service.	<b>300</b>	-	<b>300</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 patient care services.	<b>500</b>	-	<b>500</b>
<b>Postage:</b> Cost of postage to send patient reminder cards, lab results and other communications to patients as necessary for adequate communication between clinic and patients.	<b>500</b>	-	<b>500</b>
<b>Depreciation - Direct Facility &amp; Equipment:</b> Allocated and actual monthly costs/charges based on clinic actual facility square feet and identified equipment depreciation for program staff and clinic space.	<b>2,000</b>	-	<b>2,000</b>
<b>Insurance:</b> Allocated monthly liability costs based on space utilized by the clinic and staff. Also includes professional liability coverage for the facility and providers of services.	<b>1,000</b>	-	<b>1,000</b>

<b>Repair/Maintenance:</b> Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space.	1,000	-	1,000
<b>Medical Waste/Linens/shredding:</b> Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space for services such as medical waste removal and linen cleaning and HIPAA shredding.	500	-	500
<b>Telephone:</b> Allocated and actual monthly telephone costs/charges based on projected utilization/need of clinic staff.	500	-	500
<b>Training/Conferences/Educational Seminars:</b> Costs associated with professional development required by contract to increase staff knowledge about and expertise to deliver services to low-income people living with HIV.	3,000	-	3,000
<b>Travel:</b> mileage reimbursement for travel for the delivery or improvement of MTS at IRS determined mileage rates. (current IRS rate)	1,000	-	1,000
<b>Utilities:</b> Allocated monthly electrical, water, gas and trash collection costs in facility based on space utilized by the medical clinic and staff.	1,200	-	1,200
<b>Transportation Vouchers:</b> Bus passes, gas cards and other vouchers for local transportation to access services and care allowable by the Standards of Care.	64,801	235,199	300,000
<b>Other Direct Costs Required to provide services:</b>			
<b>TOTAL OTHER</b>	\$0	\$235,199	\$0
<b>SUBTOTAL (Total Personnel and Total Other)</b>	\$0	\$278,027	\$0
<b>Administration</b> (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc. See next page.)		-	
<b>TOTAL BUDGET (Subtotal &amp; Administration)</b>	\$0	\$278,027	\$0

<sup>1</sup> Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- **Total Number of Ryan White Units to be Provided for this Service Category: 11,040**
- **Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: 25.18**
- **(This is your agency's RW cost for care per unit)**

**<sup>2</sup>List Other Payers Associated with funding in Column A:** Other funding sources include, but not limited to, billable private and government insurances, foundations, corporate and private donors.

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN**  
**Fiscal Year March 1, 2023 – February 29, 2024**

**AGENCY NAME: Desert AIDS Project      SERVICE: Oral Health Care**  
**dba DAP Health**

	A	B	C
Budget Category	Non-RW Cost (Other Payers) <sup>2</sup>	RW Cost	Total Cost <sup>1</sup>
<b>Personnel</b>			
<b>Dental Director:</b> (Yamashiro, R \$217,402 adjusted F&A salary cap @ \$212,100 x 0.40 FTE=\$84,840); Adheres to the standards of dental practice in compliance with all federal, state, and local statutes, rules, regulations and DAP policies and procedures. Examines patient to determine nature of condition, utilizing x-rays, dental instruments, and other diagnostic procedures. Provides overall diagnostic, preventative, therapeutic and emergency primary oral health care to clients to sustain proper nutrition. Diagnoses and treats diseases, injuries, and malformations of teeth and gums, and related oral structures. Cleans, fills, extracts, and replaces teeth, using rotary and hand instruments, dental appliances, medications, and surgical implements. Provides preventive dental services to patients, such as applications of fluoride and sealants to teeth, and education in oral and dental hygiene. Prepares and adheres to a coordinated Care Treatment Plan with the medical care team as an integrated component to maintain and continue effective complete patient care.	<b>127,260</b>	<b>84,840</b>	<b>212,100</b>
<b>Dentist:</b> (Jo, D \$191,818 x 0.40 FTE=\$76,727); Adheres to the standards of dental practice in compliance with all federal, state, and local statutes, rules, regulations and DAP policies and procedures. Examines patient to determine nature of condition, utilizing x-rays, dental instruments, and other diagnostic procedures. Provides overall diagnostic, preventative, therapeutic and emergency primary oral health care to clients to sustain proper nutrition. Diagnoses and treats diseases, injuries, and malformations of teeth and gums, and related oral structures. Cleans, fills, extracts, and replaces teeth, using rotary and hand instruments, dental appliances, medications, and surgical implements. Provides preventive dental services to patients, such as applications of fluoride and sealants to teeth, and education in oral and dental hygiene. Prepares and adheres to a coordinated Care Treatment Plan with the medical care team as an integrated component to maintain and continue effective complete patient care	<b>115,091</b>	<b>76,727</b>	<b>191,818</b>

<b>Dental Hygienist:</b> (Kim, A \$113,048 x 0.40 FTE=\$45,219); Under limited supervision, provides oral hygiene dental treatment and oral hygiene care and education in accordance with approved guidelines per licensure and state regulations. Screens patients, examines head, neck and oral cavity for disease, removes calculus, stains and plaque from above and below the gum line and instructs patients on proper dental care and diet.	<b>67,829</b>	<b>45,219</b>	<b>113,048</b>
<b>Dental Hygienist:</b> (TBD \$113,048 x 0.0 FTE=\$0); Under limited supervision, provides oral hygiene dental treatment and oral hygiene care and education in accordance with approved guidelines per licensure and state regulations. Screens patients, examines head, neck and oral cavity for disease, removes calculus, stains and plaque from above and below the gum line and instructs patients on proper dental care and diet.	<b>113,048</b>	<b>-0-</b>	<b>113,048</b>
<b>Dental Office Manager:</b> (Tollison, K \$89,003 x 0.40 FTE=\$35,601); Delivers effective, efficient patient experiences by conducting eligibility screenings and ensuring client is linked to other program staff as appropriate. Participates in dental examinations and procedures in compliance with state guidelines and under appropriate supervision. Takes and develops X-rays. Works directly with patients with acute needs with regard to eligibility to ensure coordinated referrals with other programs including medical case managers, behavioral health staff and housing department. Manages appropriate billing when other payers are available for covered procedures. Provides professional oversight and direction to team regarding delivery of Oral Health Care to assure compliance with Ryan White policies and procedures, standards of care and other regulations.	<b>53,402</b>	<b>35,601</b>	<b>89,003</b>
<b>Registered Dental Assistant:</b> (Aguirre-Delgadillo, N \$62,878 x 0.50 FTE=\$31,439); (Placencia, R \$53,768 x 0.50 FTE=\$26,884); (TBD \$53,768 x 0.0 FTE=\$0); Participates in dental examinations and procedures in compliance with state guidelines and under appropriate supervisions. Tasks include supplying instruments/materials to dentist/dental hygienist during procedures, keeping patient's mouth dry and clear by suction or other devices, taking impressions, and preparing temporary crowns. Takes and develops X-rays; applies fluoride and/or sealants. Educates patients on oral hygiene.	<b>112,091</b>	<b>58,323</b>	<b>170,414</b>



<b>Dental Clinic Receptionist:</b> (Hudson, J \$47,507 x 0.50 FTE=\$23,754); Serves as the first point of contact for all patients, responsible for answering phones, scheduling appointments, and other related support services for patients to ensure eligibility for Oral Health Care.	<b>23,753</b>	<b>23,754</b>	<b>47,507</b>
<b>Dental Clinic Treatment Coordinator:</b> (Pichardo, A \$47,715 x 0.50 FTE = \$23,858); Provides client level data entry to agency medical record system directly related to delivery of Oral Health Care. Assists in coordinating internal referrals, referral for services not provided at DAP, and reconciles and updates client dental services records.	<b>23,857</b>	<b>23,858</b>	<b>47,715</b>
<b>Eligibility Specialist:</b> (Gonzalez, J \$43,992 x 0.0 FTE=\$0); (Nicasio, Y \$45,698 x 0.0 FTE=\$0); Serves as the first point of contact for new clients to review, update and assist in establishing eligibility for Ryan White-funded Oral Health Care 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 recertifications with clients. Performs data entry related to client eligibility recertification for Oral Health Care. On behalf of client participates in case conferencing and makes integral referrals to link clients to care and services.	<b>89,690</b>	<b>-</b>	<b>89,690</b>
<b>Clinical Data Analyst(s):</b> (Calderon-Dojaquez, A \$70,658 x 0.0 FTE=\$0); (Garcia, R \$111,280 x 0.0 FTE=\$0); Performs client level data entry in electronic health record(s) directly related to delivery of Oral Health Care to support and improve ongoing care and treatment of patient. Analyzes client level data used by program staff to improve the quality of Ryan White service delivery in alignment with clinical quality management plans. Provides professional oversight of and direction to health information management coordinators to assure activities support improvement of Oral Health Care.	<b>181,938</b>	<b>-</b>	<b>181,938</b>
<b>Health Information Management Coordinator(s):</b> (Alcaraz, T \$95,264 x 0.0 FTE=\$0); (Quach, C \$46,925 x 0.0 FTE=\$0); (Zuniga, M \$56,659 x 0.0 FTE=\$0); Performs client level data entry in electronic health record(s) directly related to delivery of Oral Health Care to support and improve ongoing care and treatment of patient. Scans, files, and retrieves at client and staff request medical records and eligibility documentation. Reviews incoming fax queue to alert program staff of critical lab results, etc. Analyzes client level data used by program staff to improve the quality of Ryan White service delivery in alignment with clinical quality management plans.	<b>198,848</b>	<b>-</b>	<b>198,848</b>

<b>Chief of Clinical Operations:</b> (Wood, C \$195,666 x 0.0 FTE=\$0); Works closely with Oral Health Care team to ensure continuity of client care, quality, HIPAA compliance/guidelines, and achievement of HRSA performance measures. Provides professional oversight and direction to Oral Health Care team to assure client satisfaction and positive health outcomes. Expediently handles patient's grievances and complaints related to Oral Health Care. Evaluates new potential referral services for current patients and outreach to the unaware, out of care and/or newly diagnosed.	<b>195,666</b>	-	<b>195,666</b>
<b>Contractual Specialty Consulting:</b> Endodontics, oral surgery, and other specialty dental care requiring anesthesia or special training.	<b>50,000</b>	-	<b>50,000</b>
Total Personnel (w/o Benefits)		<b>348,322</b>	
<b>Fringe Benefits</b> 25% of Total Personnel Costs		<b>87,081</b>	
<b>TOTAL PERSONNEL</b>	<b>\$0</b>	<b>\$435,403</b>	<b>\$0</b>
<i><b>Other</b> (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)</i>			
<b>Office Supplies/Small Tools &amp; Equipment:</b> Standard office supplies, tools and minor equipment (i.e.: paper, related copy supplies, pens, pencils, tablets, paper clips, desk/office supplies, and other miscellaneous items), calculators, printers, scanners, keyboards, mouse, etc. No item's cost exceeds \$4,999.	<b>15,000</b>	-	<b>15,000</b>
<b>Computer Software &amp; Hardware:</b> Medical record and health information systems computer software and hardware costs (less than \$4,999 each), necessary to document treatment plans, services provided, track compliance with treatment, health outcomes, test results and other information necessary to provide medical services. Includes the annual software license renewals and maintenance contracts.	<b>45,000</b>	-	<b>45,000</b>
<b>Equipment:</b> Purchase of OHC clinic equipment and furnishings for delivery of services to low-income people with HIV. Items cost is at least \$5,000 and/or over.	<b>200,000</b>	-	<b>200,000</b>

<b>Dental Supplies:</b> Projected costs for syringes, needles, gauze, cotton, plastic trays, protective coverings, bonding and cleaning agents, medications, pins, posts, dental dams, x-ray film, alcohol, tongue depressors, in-office testing supplies and other dental related supplies required to provide patient care services.	70,000	30,000	100,000
<b>Postage:</b> Cost of postage to send patient reminder cards, lab results and other communications to patients as necessary for adequate communication between clinic and patients.	500	-	500
<b>Depreciation - Direct Facility &amp; Equipment:</b> Allocated and actual monthly costs/charges based on clinic actual facility square feet and identified equipment depreciation for dental clinic equipment.	33,500	-	33,500
<b>Repair/Maintenance:</b> Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space.	4,000	-	4,000
<b>Medical Waste/Linens/shredding:</b> Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space for services such as medical waste removal and linen cleaning and HIPAA shredding.	1,000	-	1,000
<b>Telephone:</b> Allocated and actual monthly telephone costs/charges based on projected utilization/need of clinic staff.	2,500	-	2,500
<b>Training/Conferences/Educational Seminars:</b> Costs associated with professional development required by contract to increase staff knowledge about and expertise to deliver services to low-income people living with HIV.	45,000	-0-	45,000
<b>Outreach and Stigma Reduction:</b> Costs for communications and advertising related to reaching the unaware and unmet need populations and linking them to OHC as well as serving current patient population.	10,000	-	10,000
<b>Utilities:</b> Allocated monthly electrical, water, gas and trash collection costs in facility based on space utilized by the dental clinic and staff.	10,000	-	10,000
<b>Travel:</b> Travel related to delivering or improving OHC clinic services (at current IRS rate)	500	-	500
<b>Oral Health Care Dentistry Items:</b> Purchase / procurement of dentures, partials, crowns to improve and maintain the oral health care of patients.	62,257	37,743	100,000
<b>TOTAL OTHER</b>	\$0	\$67,743	\$0
<b>SUBTOTAL (Total Personnel and Total Other)</b>	\$0	\$503,146	\$0
<b>Administration</b> (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc. See next page.)		50,315	

<b>TOTAL BUDGET (Subtotal &amp; Administration)</b>	<b>\$0</b>	<b>553,461</b>	<b>\$0</b>
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<sup>1</sup> Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- **Total Number of Ryan White Units to be Provided for this Service Category: 10,000**
- **Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: 55.35**  
*(This is your agency's RW cost for care per unit)*

<sup>2</sup>**List Other Payers Associated with funding in Column A:** Other funding sources include, but not limited to, billable private and government insurances, foundations, corporate and private donors.

**RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN**  
**Fiscal Year March 1, 2023 – February 29, 2024**

**AGENCY NAME: Desert AIDS Project  
 dba DAP Health**

**SERVICE: Psychosocial Support Services**

	A	B	C
Budget Category	Non-RW Cost (Other Payers) <sup>2</sup>	RW Cost	Total Cost <sup>1</sup>
<b>Personnel</b>			
<b>Wellness Services Center Manager:</b> (Lujan, C \$71,843 x 0.10 FTE=\$7,184); Develops and implements Community Center programming for clients such as psychosocial activities, bereavement counseling, nutrition counseling, computer skill building, caregiver support groups, fitness and complementary therapies for people living with HIV. Supervises volunteer and peer-led support group leaders. Provides direct health education and psychosocial support counseling/referrals as well as assists clients in delivering peer-led activities.	<b>64,659</b>	<b>7,184</b>	<b>71,843</b>
<b>Peer Support Specialist:</b> (Bruner, W \$47,507 x 0.20 FTE = \$9,501) Ensures that psychosocial support services complement client care and services and contribute to desired health outcomes. Develops and leads psychosocial support groups for clients to support positive health outcomes and promote self-management skills. Works with clients to link to psychosocial support services that will support their treatment plans.	<b>38,006</b>	<b>9,501</b>	<b>47,507</b>
<b>Career Development Specialist:</b> (Rossetti, S \$54,142 x 0.20 FTE = \$10,828); Ensures that psychosocial support services compliment client care and services and contribute to desired health outcomes. Develops and leads career and workforce development services for clients to support positive health outcomes and promote self-management skills. Works with clients to link to community and business support services that will support their treatment plans.	<b>43,314</b>	<b>10,828</b>	<b>54,142</b>
<b>Wellness Center Administrative Assistant:</b> (Howard, C \$47,507 x 0.10 FTE=\$4,751); Oversees wellness program activities, schedules attendance, instructors, locations. For direct service delivery of support groups, documents treatments, progress, and outcome for reporting purposes under the direct supervision of Wellness Services Center Manager.	<b>42,756</b>	<b>4,751</b>	<b>47,507</b>

<b>Eligibility Specialist:</b> (Gonzalez, J \$43,992 x 0.0 FTE=\$0); (Nicasio, Y \$45,698 x 0.0 FTE=\$0); Serves as the first point of contact for new clients to review, update and assist in establishing eligibility for Ryan White-funded PSS 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 recertifications with clients. Performs data entry related to client eligibility recertification for PSS. On behalf of client participates in case conferencing and makes integral referrals to link clients to care and services.	<b>89,690</b>	-	<b>89,690</b>
<b>Clinical Data Analyst(s):</b> (Calderon – Dojaquez, A \$70,658 x 0.0 FTE=\$0); (Garcia, R \$111,280 x 0.0 FTE=\$0). Performs client-level data entry in electronic health record(s) directly related to delivery of PSS to support and improve ongoing care and treatment of patient. Analyzes client level data used by program staff to improve the quality of Ryan White service delivery in alignment with clinical quality management plans. Provides professional oversight of and direction to health information management coordinators to assure activities support improvement of PSS.	<b>181,938</b>	-	<b>181,938</b>
<b>Health Information Management Coordinator(s):</b> (Alcaraz, T \$95,264 x 0.0 FTE=\$0.0); (Quach, C \$46,925 x 0.0 FTE=\$0); (Zuniga, M \$56,659 x 0.0 FTE=\$0); Performs client level data entry in electronic health record(s) directly related to delivery of PSS to support and improve ongoing care and treatment of patient. Scans, files and retrieves at client and staff request medical records and eligibility documentation. Reviews incoming fax queue to alert program staff of critical lab results, etc. Analyzes client level data used by program staff to improve the quality of Ryan White service delivery in alignment with clinical quality management plans.	<b>198,848</b>	-	<b>198,848</b>
<b>Director of Social Services:</b> (Welden, Z \$142,792 x 0.0 FTE=\$0); Works closely with PSS team to ensure continuity of client care, quality, HIPAA compliance/guidelines, and achievement of HRSA performance measures. Provides professional oversight and direction to PSS team to assure client satisfaction and positive health outcomes. Expediently handles patient's grievances and complaints related to PSS. Evaluates new potential referral services for current patients and outreach to the unaware, out of care and/or newly diagnosed.	<b>142,792</b>	-0-	<b>142,792</b>
<b>Total Personnel (w/o Benefits)</b>		<b>32,264</b>	

<b>Fringe Benefits</b> 25% of Total Personnel Costs		<b>8,066</b>	
<b>TOTAL PERSONNEL</b>	<b>\$0</b>	<b>\$40,330</b>	<b>\$0</b>
<b>Other</b> (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
<b>Office Supplies/Small Tools &amp; Equipment:</b> Standard office supplies, tools, and minor equipment (i.e.: paper, related copy supplies, pens, pencils, tablets, paper clips, desk/office supplies, and other miscellaneous items), calculators, printers, scanners, keyboards, mouse, etc. No item's cost exceeds \$4,999.	<b>4,000</b>	<b>1,000</b>	<b>5,000</b>
<b>Computer Software &amp; Hardware:</b> Medical record and health information systems computer software and hardware costs (less than \$4,999 each), necessary to document treatment plans, services provided, track compliance with treatment, health outcomes, test results and other information necessary to provide medical services. Includes the annual software license renewals and maintenance contracts.	<b>4,000</b>	<b>1,000</b>	<b>5,000</b>
<b>Printing/Reproduction:</b> Projected costs to cover printed material, copier/duplicating costs and services, flyers, patient educational and information materials, privacy notices and other related reproduction costs associated with the proposed program service.	<b>4,000</b>	<b>1,000</b>	<b>5,000</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 patient care services.	<b>1,000</b>	<b>-</b>	<b>1,000</b>
<b>Postage:</b> Cost of postage to send patient reminder cards, lab results and other communications to patients as necessary for adequate communication between clinic and patients.	<b>300</b>	<b>-</b>	<b>300</b>
<b>Depreciation - Direct Facility &amp; Equipment:</b> Allocated and actual monthly costs/charges based on clinic actual facility square feet and identified equipment depreciation for clinic equipment.	<b>13,342</b>	<b>-</b>	<b>13,342</b>
<b>Repair/Maintenance:</b> Allocated and actual monthly costs/charges based on projected utilization/need of clinic's space.	<b>4,000</b>	<b>-</b>	<b>4,000</b>

<b>Medical Waste/Linens/shredding:</b> Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space for services such as medical waste removal and linen cleaning and HIPAA shredding.	500	-	500
<b>Telephone:</b> Allocated and actual monthly telephone costs/charges based on projected utilization/need of clinic staff.	1,500	-	1,500
<b>Training/Conferences/Educational Seminars:</b> Costs associated with staff professional development and client educational programming to increase best practices and knowledge about program service delivery and/or education for people living with HIV.	7,138	2,862	10,000
<b>Outreach and Stigma Reduction:</b> Costs for communications and advertising related to reaching the unaware and unmet need populations and linking them to program services as well as serving current patient population.	13,500	-	13,500
<b>Utilities:</b> Allocated monthly electrical, water, gas and trash collection costs in facility based on space utilized by the clinic and staff.	6,000	-	6,000
<b>Travel:</b> mileage reimbursement for travel for the delivery or improvement of program services at IRS determined mileage rates.	500	-	500
<b>Other Direct Costs Required to provide services:</b>			
<b>TOTAL OTHER</b>	\$0	\$5,862	\$0
<b>SUBTOTAL (Total Personnel and Total Other)</b>	\$0	\$46,192	\$0
<b>Administration</b> (limited to 10% of total service budget)		4,619	
<b>TOTAL BUDGET (Subtotal &amp; Administration)</b>	\$0	\$50,811	\$0

<sup>1</sup> Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- **Total Number of Ryan White Units to be Provided for this Service Category: 17,056**
- **Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: 2.98**
- **(This is your agency's RW cost for care per unit)**

<sup>2</sup>**List Other Payers Associated with funding in Column A:** Other funding sources include, but not limited to, billable private and government insurances, foundations, corporate and private donors.