| Scope of Work - Ending the HIV Epidemic: A Plan for America USE SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY | | | | | | | |
|---|--|--|--|--|--|--|--|
| Contract Number: 23-68 | | | | | | | |
| Contractor: | Loma Linda Unviersity Health | | | | | | |
| Grant Period: | March 1, 2025 - February 28, 2026 | | | | | | |
| Service Category: | Oupatient Ambulatory Services | | | | | | |
| Service Goal: | Increase Viral Supression | | | | | | |
| Service Health outcomes: | ervice Health outcomes: Provision of High-quality medical care to PLWH | | | | | | |

| | | | SA1 West Riv | SA2 Mid Riv | SA3 East Riv | SA4 San B West | SA5 San B East | SA6 San B Desert | | FY 25-26 TOTAL |
|---|---|------------------------|-----------------|---|------------------------------|----------------------|----------------------|------------------------|--|-------------------|
| Proposed Number of Clien | ts | | 54 | 27 | 6 | 20 | 145 | 26 | | 278 |
| Proppsed Number of Visits = Regardless of number of transacunits | | | 137 | 68 | 15 | 51 | 368 | 66 | | 705 |
| Proposed Number of Units = Transaction or 15 min encounter (See Attachment P) | | | 450 | 223 | 49 | 168 | 1209 | 217 | | 2316 |
| Group Name and Description (must be HIV+ related) | Service Area of Service Delivery | Targeted Population | Open/ Closed | Expected Avg. Attend. Per Session | Session Length (hours) | Session per Week | Group Duration | Outcome Measures | | |
| | | | | | | | | | | |

| PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITES | SERVICE AREA | TIMLINE | PROCESS OUTCOMES |
|--|-----------------|-----------|---|
| Element #1: Provide high-quality medical care to PLWH in our service region. | | 3/1/2025- | Medical Care will measure health outcomes defined as "core measures": |
| Activities: Follow established guidelines for high quality medical care in our | | 2/28/2026 | - HIV Viral Load Suppression |
| infectious disease clinic. | | | - Prescription of HIV Antiretroviral Therapy |
| | | | - HIV Medical Visit Frequency |
| | | | - Gap in HIV Medical Visits |
| | | | - Pneumocystis jiroverci Pneumonia (PCP) Prophylaxis |
| | | | - Performance Measure: Annual Retention in Care |
| | | 1 | |

| Scope of Work - Ending the HIV Epidemic: A Plan for America | | | | | | | |
|---|-----------------------------------|--|--|--|--|--|--|
| USE SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY | | | | | | | |
| Contract Number: 23-68 | | | | | | | |
| Contractor: | Loma Linda Unviersity Health | | | | | | |
| Grant Period: | March 1, 2025 - February 28, 2026 | | | | | | |
| Service Category: | Medical Case Management | | | | | | |
| Service Goal: | To increase retention in care | | | | | | |
| Service Health outcomes: Intensified medical case management for medically complex patients | | | | | | | |

| | | | SA1 West Riv | SA2 Mid Riv | SA3 East Riv | SA4 San B West | SA5 San B East | SA6 San B Desert | | FY 25-26 TOTAL |
|--|---|------------------------|-----------------|---|------------------------------|----------------------|----------------------|------------------------|--|-------------------|
| Proposed Number of Clients | | | 28 | 14 | 3 | 10 | 74 | 13 | | 142 |
| Proppsed Number of Visits = Regardless of number of transactions units | s or number of | | 168 | 84 | 18 | 60 | 444 | 78 | | 852 |
| Proposed Number of Units = Transaction or 15 min encounters (See Attachment P) | | | 336 | 168 | 36 | 120 | 888 | 156 | | 1704 |
| Group Name and Description (must be HIV+ related) | Service Area of Service Delivery | Targeted Population | Open/ Closed | Expected Avg. Attend. Per Session | Session Length (hours) | Session per Week | Group Duration | Outcome Measures | | |
| | | | | | | | | | | |

| PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITES | SERVICE AREA | TIMLINE | PROCESS OUTCOMES |
|--|-----------------|-----------|--|
| Element #1: Implement medical plans during transaction of care from ED/hospital to outpatient setting among medical fragile PLWH. Activities: MCM to assist patients with health insurance enrollment, making appointments, arranging transportation, making follow-up calls to clients to provide additional support. | | 2/28/2026 | The physical health assessment performed by the nurse starts with the medical evaluation performed by our providers, adds information from other medical providers, and then assesses the patient's understanding and ability to implement the combined medical care plan. |
| Element #2: Medically complex patients to receive intensified assistance in maintaining health and adherence. Activities: Medical case manager to provide assistance for coordination of health care and education of health-related issues per medical team. | | 2/28/2026 | MCM clients will be assessed with a mental health assessment screening test. An interdisciplinary case management care plan is developed by the team of physicians and nurse. Per Part A standards, care plans are meant to pe updated every 6 months. |
| Element #3: Utilize Community Health Worker to place follow-up outreach calls to ensure patients are linked to HIV care and connect with phone numbers of treatment providers for on-going medical care. Activities: Review recent hospital discharge/ER discharge tickler of PLWH/A who had initial contact with medical case management. Close the loop on care linkage/offer appointments as necessary for on-going HIV care services. | | 1 | We will measure and report outreach attempt date/time, wait time for initial access to Outpatient/Ambulatory Medical Care, appointment date and provider (if applicable). |

| Scope of Work - Ending the HIV Epidemic: A Plan for America | | | | | | | | |
|---|--|--|--|--|--|--|--|--|
| USE SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY | | | | | | | | |
| Contract Number: | 23-68 | | | | | | | |
| Contractor: | Loma Linda Unviersity Health | | | | | | | |
| Grant Period: | March 1, 2025 - February 28, 2026 | | | | | | | |
| Service Category: | Non-Medical Case Management | | | | | | | |
| Service Goal: | To assist individuals in attaining and maintaining a maximum level of health and independent functioning through | | | | | | | |
| Service Goal. | the coordination of resources. | | | | | | | |
| Service Health outcomes: | Increased retention in care | | | | | | | |

| | | | SA1 West Riv | SA2 Mid Riv | SA3 East Riv | SA4 San B West | SA5 San B East | SA6 San B Desert | | FY 25-26 TOTAL |
|--|---|------------------------|-----------------|---|------------------------------|----------------------|----------------------|------------------------|------------------|-------------------|
| Proposed Number of Clien | nts | | 5 | 2 | 1 | 2 | 18 | 3 | | 31 |
| Proppsed Number of Visits = Regardless of number of transacunits | | | 10 | 4 | 2 | 4 | 36 | 6 | | 62 |
| Proposed Number of Units = Transaction or 15 min encounte (See Attachment P) | | | 50 | 20 | 10 | 20 | 180 | 30 | | 310 |
| Group Name and Description (must be HIV+ related) | Service Area of Service Delivery | Targeted Population | Open/ Closed | Expected Avg. Attend. Per Session | Session Length (hours) | Session per Week | Group Duration | | Outcome Measures | |
| | | | | | | | | | | |

| PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITES | SERVICE AREA | TIMLINE | PROCESS OUTCOMES |
|--|-----------------|-----------|--|
| Element #1: Utilize Social Worker to ensure timely access to medical, social and other | | 3/1/2025- | Patients will demonstrate improved self-management skills and take greater responsibility for their |
| needed services through appropriate referrals. Social Worker will be familiar with, and | | 2/28/2026 | ongoing health care. This includes regularly attending medical appointments, adhering to prescribed |
| able refer clients to, Ryan White service categories offered at agencies across our TGA. | | | treatment plans, and regular completion of lab tests. This will be measured byclient's: regular completion |
| Social Worker will work to empower clients to become more self-reliant and | | | of viral load labs, viral supression maintenance, and retention in care. |
| responsible for their on-going health. | | | |
| | | | |

| Scope of Work - Ending the HIV Epidemic: A Plan for America | | | | | | | | |
|---|--|--|--|--|--|--|--|--|
| USE SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY | | | | | | | | |
| Contract Number: 23-68 | | | | | | | | |
| Contractor: | Loma Linda Unviersity Health | | | | | | | |
| Grant Period: | March 1, 2025 - February 28, 2026 | | | | | | | |
| Service Category: | Food and Home Delivered Meals | | | | | | | |
| Service Goal: | To provide access to healthy and nutritiously necessary food or meals for PWH | | | | | | | |
| | Distribution of actual food or food vouchers to help maintain caloric intake and balanced nutrition, consistent with | | | | | | | |
| Service Health outcomes: | each client's care plan. | | | | | | | |

| | | | SA1 West Riv | SA2 Mid Riv | SA3 East Riv | SA4 San B West | SA5 San B East | SA6 San B Desert | | FY 25-26 TOTAL |
|---|---|------------------------|-----------------|---|------------------------------|----------------------|----------------------|------------------------|------------------|-------------------|
| Proposed Number of Clients | | - | 5 | 5 | 3 | 15 | 17 | 5 | | 50 |
| Proppsed Number of Visits | | | | | | | | | | |
| = Regardless of number of transactions or | number of | | | | | | | | | |
| units | | | 60 | 60 | 36 | 180 | 204 | 60 | | 600 |
| Proposed Number of Units | | | | | | | | | | |
| = Transaction or 15 min encounters | | | | | | | | | | |
| (See Attachment P) | | | 480 | 480 | 290 | 1440 | 1630 | 480 | | 4800 |
| Group Name and Description (must be HIV+ related) | Service Area of Service Delivery | Targeted Population | Open/ Closed | Expected Avg. Attend. Per Session | Session Length (hours) | Session per Week | Group Duration | | Outcome Measures | |
| | | | | | | | | | | |
| | | | | | | | | | | |

| PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITES | SERVICE AREA | TIMLINE | PROCESS OUTCOMES |
|--|-----------------|-----------|--|
| Element #1: MCM, SW, and CHW will work as a team to identify clients who require | | 3/1/2025- | This service category aims to contributre to the following patient outcomes: |
| supplemental assistance to achieve adequate caloric intake and balanced nutrition. | | 2/28/2026 | -Increased client physical and mental well being |

| Scope of Work - Ending the HIV Epidemic: A Plan for America USE SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY | | | | | | | |
|---|--|--|--|--|--|--|--|
| Contract Number: | 23-68 | | | | | | |
| Contractor: | Loma Linda Unviersity Health | | | | | | |
| Grant Period: | March 1, 2025 - February 28, 2026 | | | | | | |
| Service Category: | Psychosocial Support Services | | | | | | |
| Service Goal: | To provide support and counseling regarding the emotional and psychological issues related to living with HIV to those affected directly and indirectly by HIV and to promote problem solving, service access and steps towards disease self-management. | | | | | | |
| Service Health outcomes: | To minimize crisis situations and stabalize client's psychological health status to maintain their participation in the care system. | | | | | | |

| | | | SA1 West Riv | SA2 Mid Riv | SA3 East Riv | SA4 San B West | SA5 San B East | SA6 San B Desert | | FY 25-26 TOTAL |
|--|---|------------------------|-----------------|---|------------------------------|----------------------|----------------------|------------------------|--|-------------------|
| Proposed Number of Cli | ients | | 0 | 0 | 0 | 3 | 2 | 0 | | 5 |
| Proppsed Number of Vi | | | | | | | | | | |
| = Regardless of number of trar units | nsactions or number of | | 0 | 0 | 0 | 144 | 96 | 0 | | 240 |
| Proposed Number of Ur = Transaction or 15 min encou (See Attachment P) | | | 0 | 0 | 0 | 288 | 192 | 0 | | 480 |
| Group Name and Description (must be HIV+ related) | Service Area of Service Delivery | Targeted Population | Open/ Closed | Expected Avg. Attend. Per Session | Session Length (hours) | Session per Week | Group Duration | Outcome Measures | | Measures |
| | | | | | | | | | | |
| | | | | | | | | | | |

| PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITES | SERVICE AREA | TIMLINE | PROCESS OUTCOMES |
|--|-----------------|-----------|--|
| Element #1: MCM and SW will schedule regular recurring visits with clients in order to | | 3/1/2025- | To provide psychosocial support services through the delivery of individual and group |
| provide therapeutic support and counseling activities. | | 2/28/2026 | counseling to persons living with HIV in the TGA and to maintain them in the HIV system of care. |

| Scope of Work - Ending the HIV Epidemic: A Plan for America | | | | | | | | |
|---|---|--|--|--|--|--|--|--|
| USE SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY | | | | | | | | |
| Contract Number: 23-68 | | | | | | | | |
| Contractor: Loma Linda Unviersity Health | | | | | | | | |
| Grant Period: March 1, 2025 - February 28, 2026 | | | | | | | | |
| Service Category: | Medical Transportation Services | | | | | | | |
| Service Goal: | To enable access to health care or support services as deemed necessary by clinician and/or medical/non-medical case manager to maintain/improve health outcomes. | | | | | | | |
| Service Health outcomes: To provide various modes of transportation to health care or support service appointments. | | | | | | | | |

| | | | SA1 West Riv | SA2 Mid Riv | SA3 East Riv | SA4 San B West | SA5 San B East | SA6 San B Desert | | FY 25-26 TOTAL |
|--|---|------------------------|-----------------|---|------------------------------|----------------------|----------------------|------------------------|--|-------------------|
| Proposed Number of Clients | s | | 2 | 3 | 3 | 8 | 12 | 2 | | 30 |
| Proppsed Number of Visits = Regardless of number of transactiunits | ions or number of | | 24 | 36 | 36 | 96 | 144 | 24 | | 360 |
| Proposed Number of Units = Transaction or 15 min encounters (See Attachment P) | | | 168 | 252 | 252 | 672 | 1008 | 168 | | 2520 |
| Group Name and Description (must be HIV+ related) | Service Area of Service Delivery | Targeted Population | Open/ Closed | Expected Avg. Attend. Per Session | Session Length (hours) | Session per Week | Group Duration | Outcome Measures | | Measures |
| | | | | | | | | | | _ |

| PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITES | SERVICE AREA | TIMLINE | PROCESS OUTCOMES |
|--|-----------------|-----------|--|
| Element #1: MCM, SW, and CHW will work as a team to provide various modes of | | 3/1/2025- | This service category aims to contributre to the following patient outcomes: |
| transportation to clients so they can remain connected to both health care and support | | 2/28/2026 | -Increased visit frequency which will help to ensure medication adherence and lab completion |
| services. | | | -increased overall retention in care |
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| Scope of Work - Ending the HIV Epidemic: A Plan for America | | | | | | | |
|---|---|--|--|--|--|--|--|
| USE SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY | | | | | | | |
| Contract Number: 23-68 | | | | | | | |
| Contractor: | Loma Linda Unviersity Health | | | | | | |
| Grant Period: | March 1, 2025 - February 28, 2026 | | | | | | |
| Service Category: | Early Intervention Services | | | | | | |
| Service Goal: | To decrease the time between the acquisition of HIV and entry into the medical care system | | | | | | |
| | Link unaware individuals to testing services, link HIV infected individuals to core medical | | | | | | |
| | services, and support services necessary to support treatment adherence and | | | | | | |
| Service Health outcomes: | maintenance in medical care. | | | | | | |

| | | | SA1 West Riv | SA2 Mid Riv | SA3 East Riv | SA4 San B West | SA5 San B East | SA6 San B Desert | | FY 25-26 TOTAL |
|--|---|------------------------|-----------------|---|------------------------------|----------------------|----------------------|------------------------|---------|-------------------|
| Proposed Number of Cl | ients | | 10 | 10 | 15 | 18 | 18 | 12 | | 83 |
| Proppsed Number of Vi = Regardless of number of trai | | | 40 | 40 | 60 | 72 | 72 | 48 | | 332 |
| Proposed Number of Ui = Transaction or 15 min encou (See Attachment P) | | | 120 | 120 | 180 | 216 | 216 | 144 | | 996 |
| Group Name and Description (must be HIV+ related) | Service Area of Service Delivery | Targeted Population | Open/ Closed | Expected Avg. Attend. Per Session | Session Length (hours) | Session per Week | Group Duration | | Outcome | Measures |
| | | + | | | | | | | | |
| | | | | | | | | | | |

| PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITES | SERVICE AREA | TIMLINE | PROCESS OUTCOMES |
|---|-----------------|-----------|--|
| Element #1: Identify those that are HIV infected that have fallen out of care. | | 3/1/2025- | Eligibility Representatives and community health care worker will work our patient rosters to identify |
| | | 2/28/2026 | patients who are HIV positive and reconnect them to care. They will also complete a new SDOH screening |
| Element #2: Work with our Infectious Disease team to identify potential clients who are | | 3/1/2025- | Community Health worker will go to the hospital and meet the hospitalized client and offer to enroll them |
| currently hospitalized in our medical center/ER and have recently have tested positive | | 2/28/2026 | in the Ryan White program, if eligible, and will work to make a OAHS appointment for the client to be seen |
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| Scope of Work - Ending the HIV Epidemic: A Plan for America | | | | | | | | |
|---|--|--|--|--|--|--|--|--|
| USE SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY | | | | | | | | |
| Contract Number: 23-68 | | | | | | | | |
| Contractor: Loma Linda Unviersity Health | | | | | | | | |
| Grant Period: March 1, 2025 - February 28, 2026 | | | | | | | | |
| Service Category: | Non-Medical Case Management | | | | | | | |
| Service Goal: | To assist individuals in attaining and maintaining a maximum level of health and independent functioning through | | | | | | | |
| Service Goal. | the coordination of resources. | | | | | | | |
| Service Health outcomes: | Increased retention in care | | | | | | | |

| | | SA1 West Riv | SA2 Mid Riv | SA3 East Riv | SA4 San B West | SA5 San B East | SA6 San B Desert | | FY 25-26 TOTAL |
|---|-------------------------------|---|--|---|---|--|--|--|--|
| | | 27 | 21 | 6 | 12 | 86 | 14 | | 166 |
| umber of | | 108 | 84 | 24 | 48 | 344 | 56 | | 664 |
| | | 432 | 336 | 96 | 192 | 1376 | 224 | | 2656 |
| Service Area of Service Delivery | Targeted Population | Open/ Closed | Expected Avg. Attend. Per Session | Session Length (hours) | Session per Week | Group Duration | Outcome Measures | | Measures |
| | | | | | | | | | |
| | Service Area of Service | Service Area of Targeted Service Population | west Riv 27 umber of 108 432 Service Area of Targeted Open/ Service Population Closed | west Riv Mid Riv 27 21 umber of 108 84 432 336 Service Area of Targeted Service Population Closed Per Session Expected Avg. Attend. Per Session | west Riv Mid Riv East Riv 27 21 6 108 84 24 108 Service Area of Service Population Closed Population Pressession (hours) | SA1 SA2 SA3 West Riv Mid Riv East Riv West | SA1 SA2 SA3 East Riv SA1 West Riv Mid Riv East Riv West East Riv East Riv Rest Riv R | SA1 SA2 SA3 San B San B Desert | SA1 SA2 SA3 San B West East Desert |

| PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITES | SERVICE AREA | TIMLINE | PROCESS OUTCOMES |
|--|-----------------|---------|--|
| Element #1: Utilize Social Worker to ensure timely access to medical, social and other | | | Patients will demonstrate improved self-management skills and take greater responsibility for their |
| needed services through appropriate referrals. Social Worker will be familiar with, and | | | ongoing health care. This includes regularly attending medical appointments, adhering to prescribed |
| able refer clients to, Ryan White service categories offered at agencies across our TGA. | | | treatment plans, and regular completion of lab tests. This will be measured byclient's: regular completion |
| Social Worker will work to empower clients to become more self-reliant and | | | of viral load labs, viral supression maintenance, and retention in care. |
| responsible for their on-going health. | | | |

| Scope of Work - Ending the HIV Epidemic: A Plan for America USE SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY | | | | | | |
|---|-----------------------------------|--|--|--|--|--|
| Contract Number: 23-68 | | | | | | |
| Contractor: | Loma Linda Unviersity Health | | | | | |
| Grant Period: | March 1, 2025 - February 28, 2026 | | | | | |
| Service Category: | Oupatient Ambulatory Services | | | | | |
| Service Goal: | Increase Viral Supression | | | | | |
| ervice Health outcomes: Provision of High-quality medical care to PLWH | | | | | | |

| | | | SA1 West Riv | SA2 Mid Riv | SA3 East Riv | SA4 San B West | SA5 San B East | SA6 San B Desert | | FY 25-26 TOTAL |
|--|---|------------------------|-----------------|---|------------------------------|----------------------|----------------------|------------------------|--|-------------------|
| Proposed Number of Clients | | | 45 | 32 | 8 | 16 | 140 | 18 | | 259 |
| Proppsed Number of Visits = Regardless of number of transactions units | s or number of | | 135 | 96 | 24 | 48 | 420 | 54 | | 777 |
| Proposed Number of Units = Transaction or 15 min encounters (See Attachment P) | | | 540 | 384 | 96 | 192 | 1680 | 216 | | 3108 |
| Group Name and Description (must be HIV+ related) | Service Area of Service Delivery | Targeted Population | Open/ Closed | Expected Avg. Attend. Per Session | Session Length (hours) | Session per Week | Group Duration | Outcome Measures | | |
| | | | | | | | | | | |

| PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITES | SERVICE AREA | TIMLINE | PROCESS OUTCOMES |
|--|-----------------|-----------|---|
| Element #1: Provide high-quality medical care to PLWH in our service region. | | 3/1/2025- | Medical Care will measure health outcomes defined as "core measures": |
| Activities: Follow established guidelines for high quality medical care in our | | 2/28/2026 | - HIV Viral Load Suppression |
| infectious disease clinic. | | | - Prescription of HIV Antiretroviral Therapy |
| | | | - HIV Medical Visit Frequency |
| | | | - Gap in HIV Medical Visits |
| | | | - Pneumocystis jiroverci Pneumonia (PCP) Prophylaxis |
| | | | - Performance Measure: Annual Retention in Care |
| | | | |

| Scope of Work - Ending the HIV Epidemic: A Plan for America USE SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY | | | | | | |
|---|--|--|--|--|--|--|
| Contract Number: 23-68 | | | | | | |
| Contractor: | Loma Linda Unviersity Health | | | | | |
| Grant Period: | March 1, 2025 - February 28, 2026 | | | | | |
| Service Category: | Medical Case Management | | | | | |
| Service Goal: | To increase retention in care | | | | | |
| Service Health outcomes: | Intensified medical case management for medically complex patients | | | | | |

| | | | SA1 West Riv | SA2 Mid Riv | SA3 East Riv | SA4 San B West | SA5 San B East | SA6 San B Desert | | FY 25-26 TOTAL |
|---|---|------------------------|-----------------|---|------------------------------|----------------------|----------------------|------------------------|---------|-------------------|
| Proposed Number of Cl | ients | | 18 | 7 | 4 | 10 | 45 | 8 | | 92 |
| Proppsed Number of Vi = Regardless of number of tra units | | | 216 | 84 | 48 | 120 | 540 | 96 | | 1104 |
| Proposed Number of U = Transaction or 15 min encou (See Attachment P) | | | 864 | 336 | 192 | 480 | 2160 | 384 | | 4416 |
| Group Name and Description (must be HIV+ related) | Service Area of Service Delivery | Targeted Population | Open/ Closed | Expected Avg. Attend. Per Session | Session Length (hours) | Session per Week | Group Duration | | Outcome | Measures |
| | | | | | | | | | | |
| | | | | | | | | | | |

| PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITES | SERVICE AREA | TIMLINE | PROCESS OUTCOMES |
|--|-----------------|-----------|--|
| Element #1: Implement medical plans during transaction of care from ED/hospital to outpatient setting among medical fragile PLWH. Activities: MCM to assist patients with health insurance enrollment, making appointments, arranging transportation, making follow-up calls to clients to provide additional support. | | 2/28/2026 | The physical health assessment performed by the nurse starts with the medical evaluation performed by our providers, adds information from other medical providers, and then assesses the patient's understanding and ability to implement the combined medical care plan. |
| Element #2: Medically complex patients to receive intensified assistance in maintaining health and adherence. Activities: Medical case manager to provide assistance for coordination of health care and education of health-related issues per medical team. | | | MCM clients will be assessed with a mental health assessment screening test. An interdisciplinary case management care plan is developed by the team of physicians and nurse. Per Part A standards, care plans are meant to pe updated every 6 months. |
| Element #3: Utilize Community Health Worker to place follow-up outreach calls to ensure patients are linked to HIV care and connect with phone numbers of treatment providers for on-going medical care. Activities: Review recent hospital discharge/ER discharge tickler of PLWH/A who had initial contact with medical case management. Close the loop on care linkage/offer appointments as necessary for on-going HIV care services. | | | We will measure and report outreach attempt date/time, wait time for initial access to Outpatient/Ambulatory Medical Care, appointment date and provider (if applicable). |

| Scope of Work - Ending the HIV Epidemic: A Plan for America | | | | | | | |
|---|--|--|--|--|--|--|--|
| USE SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY | | | | | | | |
| Contract Number: | 23-68 | | | | | | |
| Contractor: | Loma Linda Unviersity Health | | | | | | |
| Grant Period: | March 1, 2025 - February 28, 2026 | | | | | | |
| Service Category: | Food and Home Delivered Meals | | | | | | |
| Service Goal: | To provide access to healthy and nutritiously necessary food or meals for PWH | | | | | | |
| | Distribution of actual food or food vouchers to help maintain caloric intake and balanced nutrition, consistent with | | | | | | |
| Service Health outcomes: | each client's care plan. | | | | | | |

| | | | SA1 West Riv | SA2 Mid Riv | SA3 East Riv | SA4 San B West | SA5 San B East | SA6 San B Desert | | FY 25-26 TOTAL |
|---|---|------------------------|-----------------|---|------------------------------|----------------------|----------------------|------------------------|---------|-------------------|
| Proposed Number of Cli | ents | | 5 | 4 | 15 | 20 | 20 | 16 | | 80 |
| Proppsed Number of Vis = Regardless of number of tran units | | | 60 | 48 | 180 | 240 | 240 | 192 | | 960 |
| Proposed Number of Un = Transaction or 15 min encour (See Attachment P) | | | 480 | 384 | 1440 | 1920 | 1920 | 1536 | | 7680 |
| Group Name and Description (must be HIV+ related) | Service Area of Service Delivery | Targeted Population | Open/ Closed | Expected Avg. Attend. Per Session | Session Length (hours) | Session per Week | Group Duration | | Outcome | Measures |
| | | | | | | | | | | |
| | | | | | | | | | | |

| PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITES | SERVICE AREA | TIMLINE | PROCESS OUTCOMES |
|---|-----------------|---------|---|
| Element #1: MCM, SW, and CHW will work as a team to identify clients who require supplemental assistance to achieve adequate caloric intake and balanced nutrition. | | | This service category aims to contributre to the following patient outcomes: -Increased client physical and mental well being |
| Clients who have a documented need and meet the financial eligibility criteria for the | | | -Increased visit frequency which will help to ensure medication adherence and lab completion |
| service category, will be issued food vouchers. | | | -increased overall retention in care |

| Scope of Work - Ending the HIV Epidemic: A Plan for America USE SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY | | | | | | | |
|---|---|--|--|--|--|--|--|
| Contract Number: 23-68 | | | | | | | |
| Contractor: Loma Linda Unviersity Health | | | | | | | |
| Grant Period: March 1, 2025 - February 28, 2026 | | | | | | | |
| Service Category: | Medical Tranbsportation Services | | | | | | |
| Service Goal: | To enable access to health care or support services as deemed necessary by clinician and/or medical/non-medical case manager to maintain/improve health outcomes. | | | | | | |
| Service Health outcomes: To provide various modes of transportation to health care or support service appointments. | | | | | | | |

| | | | SA1 West Riv | SA2 Mid Riv | SA3 East Riv | SA4 San B West | SA5 San B East | SA6 San B Desert | | FY 25-26 TOTAL |
|---|---|------------------------|-----------------|---|------------------------------|----------------------|----------------------|------------------------|---------|-------------------|
| Proposed Number of Cli | ents | • | 2 | 3 | 3 | 8 | 12 | 2 | | 30 |
| Proppsed Number of Vis = Regardless of number of tran units | | | 24 | 36 | 36 | 96 | 144 | 24 | | 360 |
| Proposed Number of Un = Transaction or 15 min encour (See Attachment P) | | | 168 | 252 | 252 | 672 | 1008 | 168 | | 2520 |
| Group Name and Description (must be HIV+ related) | Service Area of Service Delivery | Targeted Population | Open/ Closed | Expected Avg. Attend. Per Session | Session Length (hours) | Session per Week | Group Duration | | Outcome | Measures |
| | | | | | | | | | | |
| | | | | | | | | | | |

| PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITES | SERVICE AREA | TIMLINE | PROCESS OUTCOMES |
|--|-----------------|-----------|--|
| Element #1: MCM, SW, and CHW will work as a team to identify clients who require | | 3/1/2025- | This service category aims to contributre to the following patient outcomes: |
| supplemental assistance to achieve adequate caloric intake and balanced nutrition. | | 2/28/2026 | -Increased client physical and mental well being |
| Clients who have a documented need and meet the financial eligibility criteria for the | | | -Increased visit frequency which will help to ensure medication adherence and lab completion |
| service category, will be issued food vouchers. | | | -increased overall retention in care |
| | | | |

| Scope of Work - Ending the HIV Epidemic: A Plan for America USE SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY | | | | | | | |
|---|---|--|--|--|--|--|--|
| Contract Number: 23-68 | | | | | | | |
| Contractor: | Loma Linda Unviersity Health | | | | | | |
| Grant Period: | March 1, 2025 - February 28, 2026 | | | | | | |
| Service Category: | Early Intervention Services | | | | | | |
| Service Goal: | To decrease the time between the acquisition of HIV and entry into the medical care system | | | | | | |
| | Link unaware individuals to testing services, link HIV infected individuals to core medical | | | | | | |
| | services, and support services necessary to support treatment adherence and | | | | | | |
| Service Health outcomes: | maintenance in medical care. | | | | | | |

| | | | SA1 West Riv | SA2 Mid Riv | SA3 East Riv | SA4 San B West | SA5 San B East | SA6 San B Desert | | FY 25-26 TOTAL |
|--|---|------------------------|-----------------|---|------------------------------|----------------------|----------------------|------------------------|---------|-------------------|
| Proposed Number of Cl | ients | | 10 | 10 | 15 | 18 | 18 | 12 | | 83 |
| Proppsed Number of Vi = Regardless of number of trai | | | 40 | 40 | 60 | 72 | 72 | 48 | | 332 |
| Proposed Number of Ui = Transaction or 15 min encou (See Attachment P) | | | 120 | 120 | 180 | 216 | 216 | 144 | | 996 |
| Group Name and Description (must be HIV+ related) | Service Area of Service Delivery | Targeted Population | Open/ Closed | Expected Avg. Attend. Per Session | Session Length (hours) | Session per Week | Group Duration | | Outcome | Measures |
| | | | | | | | | | | |

| PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITES | SERVICE AREA | TIMLINE | PROCESS OUTCOMES |
|--|-----------------|-----------|---|
| Element #1: Identify those that are HIV infected that have fallen out of care. | | 2/28/2026 | Eligibility Representatives and community health care worker will work our patient rosters to identify patients who are HIV positive and reconnect them to care. They will also complete a new SDOH screening with client to help identify services needed. |

| | Scope of Work - Ending the HIV Epidemic: A Plan for America USE SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY | | | | |
|--------------------------|--|--|--|--|--|
| Contract Number: | 23-68 | | | | |
| Contractor: | Loma Linda Unviersity Health | | | | |
| Grant Period: | March 1, 2025 - February 28, 2026 | | | | |
| Service Category: | Psychosocial Support Services | | | | |
| Service Goal: | To provide support and counseling regarding the emotional and psychological issues related to living with HIV to those affected directly and indirectly by HIV and to promote problem solving, service access and steps towards disease self-management. | | | | |
| Service Health outcomes: | To provide a central and dedicated support contact to address and minimize crisis situations and stabilize clients' psychological health status to maintain their participation in the care system. | | | | |

| | | | SA1 West Riv | SA2 Mid Riv | SA3 East Riv | SA4 San B West | SA5 San B East | SA6 San B Desert | | FY 25-26 TOTAL |
|---|---|------------------------|-----------------|---|------------------------------|----------------------|----------------------|------------------------|---------|-------------------|
| Proposed Number of Cli | ents | | 12 | 12 | 11 | 16 | 17 | 12 | | 80 |
| Proppsed Number of Vis = Regardless of number of tran units | | | 48 | 48 | 44 | 64 | 68 | 48 | | 320 |
| Proposed Number of Un = Transaction or 15 min encour (See Attachment P) | | | 288 | 288 | 264 | 384 | 408 | 288 | | 1920 |
| Group Name and Description (must be HIV+ related) | Service Area of Service Delivery | Targeted Population | Open/ Closed | Expected Avg. Attend. Per Session | Session Length (hours) | Session per Week | Group Duration | | Outcome | Measures |
| | | | | | | | | | | |
| | | | | | | | | | | |

| PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITES | SERVICE AREA | TIMLINE | PROCESS OUTCOMES |
|---|-----------------|-----------|---|
| Element #1: MCM, SW, and CHW will work as a team to identify clients who could | | 3/1/2025- | This service category aims to contributre to the following patient outcomes: |
| benefit from psychosocial support services. This service will include delivery of | | 2/28/2026 | -Increased psychosocial well-being of patients through a mixture of both small group counseling and |
| individual and group counseling to persons with HIV and those otherwise affected by | | | individual counseling. |
| HIV/AIDS in the TGA to maintain them in the HIV system of care. | | | -To minimize crisis situations and stabalize client's psychosocial health status |
| | | | -To increase and then maintain client's participation in the care system. |

| Scope of Work - Ending the HIV Epidemic: A Plan for America USE SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY | | | | | | |
|---|-----------------------------------|--|--|--|--|--|
| Contract Number: 23-68 | | | | | | |
| Contractor: | Loma Linda Unviersity Health | | | | | |
| Grant Period: | March 1, 2026 - February 28, 2027 | | | | | |
| Service Category: | Oupatient Ambulatory Services | | | | | |
| Service Goal: | Increase Viral Supression | | | | | |
| Service Health outcomes: Provision of High-quality medical care to PLWH | | | | | | |

| | | | SA1 West Riv | SA2 Mid Riv | SA3 East Riv | SA4 San B West | SA5 San B East | SA6 San B Desert | | FY 26-27 TOTAL |
|---|---|------------------------|-----------------|---|------------------------------|----------------------|----------------------|------------------------|---------|-------------------|
| Proposed Number of Client | :s | | 54 | 27 | 6 | 20 | 145 | 26 | | 278 |
| Proppsed Number of Visits = Regardless of number of transact units | | | 137 | 68 | 15 | 51 | 368 | 66 | | 705 |
| Proposed Number of Units = Transaction or 15 min encounter (See Attachment P) | | | 450 | 223 | 49 | 168 | 1209 | 217 | | 2316 |
| Group Name and Description (must be HIV+ related) | Service Area of Service Delivery | Targeted Population | Open/ Closed | Expected Avg. Attend. Per Session | Session Length (hours) | Session per Week | Group Duration | | Outcome | Measures |
| | | | | | | | | | | |

| PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITES | SERVICE AREA | TIMLINE | PROCESS OUTCOMES |
|--|-----------------|-----------|---|
| Element #1: Provide high-quality medical care to PLWH in our service region. | | 3/1/2026- | Medical Care will measure health outcomes defined as "core measures": |
| Activities: Follow established guidelines for high quality medical care in our | | 2/28/2027 | - HIV Viral Load Suppression |
| infectious disease clinic. | | | - Prescription of HIV Antiretroviral Therapy |
| | | | - HIV Medical Visit Frequency |
| | | | - Gap in HIV Medical Visits |
| | | | - Pneumocystis jiroverci Pneumonia (PCP) Prophylaxis |
| | | | - Performance Measure: Annual Retention in Care |
| | | | |

| Scope of Work - Ending the HIV Epidemic: A Plan for America USE SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY | | | | | | |
|---|-----------------------------------|--|--|--|--|--|
| Contract Number: | 23-68 | | | | | |
| Contractor: | Loma Linda Unviersity Health | | | | | |
| Grant Period: | March 1, 2026 - February 28, 2027 | | | | | |
| Service Category: | Medical Case Management | | | | | |
| Service Goal: | To increase retention in care | | | | | |
| Service Health outcomes: Intensified medical case management for medically complex patients | | | | | | |

| | | | SA1 West Riv | SA2 Mid Riv | SA3 East Riv | SA4 San B West | SA5 San B East | SA6 San B Desert | | FY 26-27 TOTAL |
|---|---|------------------------|-----------------|---|------------------------------|----------------------|----------------------|------------------------|---------|-------------------|
| Proposed Number of Cli | ents | | 28 | 14 | 3 | 10 | 74 | 13 | | 142 |
| Proppsed Number of Vis = Regardless of number of tran units | | | 168 | 84 | 18 | 60 | 444 | 78 | | 852 |
| Proposed Number of Un = Transaction or 15 min encour (See Attachment P) | | | 336 | 168 | 36 | 120 | 888 | 156 | | 1704 |
| Group Name and Description (must be HIV+ related) | Service Area of Service Delivery | Targeted Population | Open/ Closed | Expected Avg. Attend. Per Session | Session Length (hours) | Session per Week | Group Duration | | Outcome | Measures |
| | | | | | | | | | | |

| PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITES | SERVICE AREA | TIMLINE | PROCESS OUTCOMES |
|--|-----------------|-----------|--|
| Element #1: Implement medical plans during transaction of care from ED/hospital to outpatient setting among medical fragile PLWH. Activities: MCM to assist patients with health insurance enrollment, making appointments, arranging transportation, making follow-up calls to clients to provide additional support. | | 2/28/2027 | The physical health assessment performed by the nurse starts with the medical evaluation performed by our providers, adds information from other medical providers, and then assesses the patient's understanding and ability to implement the combined medical care plan. |
| Element #2: Medically complex patients to receive intensified assistance in maintaining health and adherence. Activities: Medical case manager to provide assistance for coordination of health care and education of health-related issues per medical team. | | | MCM clients will be assessed with a mental health assessment screening test. An interdisciplinary case management care plan is developed by the team of physicians and nurse. Per Part A standards, care plans are meant to pe updated every 6 months. |
| Element #3: Utilize Community Health Worker to place follow-up outreach calls to ensure patients are linked to HIV care and connect with phone numbers of treatment providers for on-going medical care. Activities: Review recent hospital discharge/ER discharge tickler of PLWH/A who had initial contact with medical case management. Close the loop on care linkage/offer appointments as necessary for on-going HIV care services. | | | We will measure and report outreach attempt date/time, wait time for initial access to Outpatient/Ambulatory Medical Care, appointment date and provider (if applicable). |

| Scope of Work - Ending the HIV Epidemic: A Plan for America | | | | | | | |
|---|--|--|--|--|--|--|--|
| USE SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY | | | | | | | |
| Contract Number: 23-68 | | | | | | | |
| Contractor: | Loma Linda Unviersity Health | | | | | | |
| Grant Period: | March 1, 2026 - February 28, 2027 | | | | | | |
| Service Category: | Non-Medical Case Management | | | | | | |
| Service Goal: | To assist individuals in attaining and maintaining a maximum level of health and independent functioning through | | | | | | |
| Service Goal: | the coordination of resources. | | | | | | |
| Service Health outcomes: | Increased retention in care | | | | | | |

| | | | SA1 West Riv | SA2 Mid Riv | SA3 East Riv | SA4 San B West | SA5 San B East | SA6 San B Desert | | FY 26-27 TOTAL |
|--|---|------------------------|-----------------|---|------------------------------|----------------------|----------------------|------------------------|---------|-------------------|
| Proposed Number of Clients | | | 5 | 2 | 1 | 2 | 18 | 3 | | 31 |
| Proppsed Number of Visits = Regardless of number of transactio units | ns or number of | | 10 | 4 | 2 | 4 | 36 | 6 | | 62 |
| Proposed Number of Units = Transaction or 15 min encounters (See Attachment P) | | | 50 | 20 | 10 | 20 | 180 | 30 | | 310 |
| Group Name and Description (must be HIV+ related) | Service Area of Service Delivery | Targeted Population | Open/ Closed | Expected Avg. Attend. Per Session | Session Length (hours) | Session per Week | Group Duration | | Outcome | Measures |
| | | | | | | | | | | |

| PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITES | SERVICE AREA | TIMLINE | PROCESS OUTCOMES |
|--|-----------------|-----------|--|
| Element #1: Utilize Social Worker to ensure timely access to medical, social and other | | 3/1/2026- | Patients will demonstrate improved self-management skills and take greater responsibility for their |
| needed services through appropriate referrals. Social Worker will be familiar with, and | | 2/28/2027 | ongoing health care. This includes regularly attending medical appointments, adhering to prescribed |
| able refer clients to, Ryan White service categories offered at agencies across our TGA. | | | treatment plans, and regular completion of lab tests. This will be measured byclient's: regular completion |
| Social Worker will work to empower clients to become more self-reliant and | | | of viral load labs, viral supression maintenance, and retention in care. |
| responsible for their on-going health. | | | |
| | | | |

| Scope of Work - Ending the HIV Epidemic: A Plan for America | | | | | | | |
|---|--|--|--|--|--|--|--|
| USE SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY | | | | | | | |
| Contract Number: | 23-68 | | | | | | |
| Contractor: | Loma Linda Unviersity Health | | | | | | |
| Grant Period: | March 1, 2026 - February 28, 2027 | | | | | | |
| Service Category: | Food and Home Delivered Meals | | | | | | |
| Service Goal: | To provide access to healthy and nutritiously necessary food or meals for PWH | | | | | | |
| | Distribution of actual food or food vouchers to help maintain caloric intake and balanced nutrition, consistent with | | | | | | |
| Service Health outcomes: | each client's care plan. | | | | | | |

| | | | SA1 West Riv | SA2 Mid Riv | SA3 East Riv | SA4 San B West | SA5 San B East | SA6 San B Desert | | FY 26-27 TOTAL |
|---|---|------------------------|-----------------|---|------------------------------|----------------------|----------------------|------------------------|---------|-------------------|
| Proposed Number of Clients | | - | 5 | 5 | 3 | 15 | 17 | 5 | | 50 |
| Proppsed Number of Visits | | | | | | | | | | |
| = Regardless of number of transactions o | r number of | | | | | | | | | |
| units | | | 60 | 60 | 36 | 180 | 204 | 60 | | 600 |
| Proposed Number of Units | | | | | | | | | | |
| = Transaction or 15 min encounters | | | | | | | | | | |
| (See Attachment P) | | | 480 | 480 | 290 | 1440 | 1630 | 480 | | 4800 |
| Group Name and Description (must be HIV+ related) | Service Area of Service Delivery | Targeted Population | Open/ Closed | Expected Avg. Attend. Per Session | Session Length (hours) | Session per Week | Group Duration | | Outcome | Measures |
| | | | | | | | | | | |
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| PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITES | SERVICE AREA | TIMLINE | PROCESS OUTCOMES |
|--|-----------------|-----------|--|
| Element #1: MCM, SW, and CHW will work as a team to identify clients who require | | 3/1/2026- | This service category aims to contributre to the following patient outcomes: |
| supplemental assistance to achieve adequate caloric intake and balanced nutrition. | | 2/28/2027 | -Increased client physical and mental well being |

| Scope of Work - Ending the HIV Epidemic: A Plan for America USE SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY | | | | | | | |
|---|--|--|--|--|--|--|--|
| Contract Number: | 23-68 | | | | | | |
| Contractor: | Loma Linda Unviersity Health | | | | | | |
| Grant Period: | March 1, 2026 - February 28, 2027 | | | | | | |
| Service Category: | Psychosocial Support Services | | | | | | |
| Service Goal: | To provide support and counseling regarding the emotional and psychological issues related to living with HIV to those affected directly and indirectly by HIV and to promote problem solving, service access and steps towards disease self-management. | | | | | | |
| Service Health outcomes: | To minimize crisis situations and stabalize client's psychological health status to maintain their participation in the care system. | | | | | | |

| | | | SA1 West Riv | SA2 Mid Riv | SA3 East Riv | SA4 San B West | SA5 San B East | SA6 San B Desert | | FY 26-27 TOTAL |
|---|---|------------------------|-----------------|---|------------------------------|----------------------|----------------------|------------------------|-----------|-------------------|
| Proposed Number of Cli | ents | | 0 | 0 | 0 | 3 | 2 | 0 | | 5 |
| Proppsed Number of Vis | | | | | | | | | | |
| = Regardless of number of tran | sactions or number of | | | | | | | | | |
| units | | | 0 | 0 | 0 | 144 | 96 | 0 | | 240 |
| Proposed Number of Un | its | | | | | | | | | |
| = Transaction or 15 min encour | nters | | | | | | | | | |
| (See Attachment P) | | | 0 | 0 | 0 | 288 | 192 | 0 | | 480 |
| Group Name and Description (must be HIV+ related) | Service Area of Service Delivery | Targeted Population | Open/ Closed | Expected Avg. Attend. Per Session | Session Length (hours) | Session per Week | Group Duration | | Outcome l | Measures |
| | | | | | | | | | | |
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| PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITES | SERVICE AREA | TIMLINE | PROCESS OUTCOMES |
|--|-----------------|-----------|--|
| Element #1: MCM and SW will schedule regular recurring visits with clients in order to | | 3/1/2026- | To provide psychosocial support services through the delivery of individual and group |
| provide therapeutic support and counseling activities. | | 2/28/2027 | counseling to persons living with HIV in the TGA and to maintain them in the HIV system of care. |

| Scope of Work - Ending the HIV Epidemic: A Plan for America USE SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY | | | | | | | |
|---|---|--|--|--|--|--|--|
| Contract Number: 23-68 | | | | | | | |
| Contractor: | Loma Linda Unviersity Health | | | | | | |
| Grant Period: | March 1, 2026 - February 28, 2027 | | | | | | |
| Service Category: | Medical Transportation Services | | | | | | |
| Service Goal: | To enable access to health care or support services as deemed necessary by clinician and/or medical/non-medical case manager to maintain/improve health outcomes. | | | | | | |
| Service Health outcomes: To provide various modes of transportation to health care or support service appointments. | | | | | | | |

| | | | SA1 West Riv | SA2 Mid Riv | SA3 East Riv | SA4 San B West | SA5 San B East | SA6 San B Desert | | FY 26-27 TOTAL |
|--|---|------------------------|-----------------|---|------------------------------|----------------------|----------------------|------------------------|---------|-------------------|
| Proposed Number of Cl | ients | | 2 | 3 | 3 | 8 | 12 | 2 | | 30 |
| Proppsed Number of Vi = Regardless of number of tranunits | | | 24 | 36 | 36 | 96 | 144 | 24 | | 360 |
| Proposed Number of Ur = Transaction or 15 min encou (See Attachment P) | | | 168 | 252 | 252 | 672 | 1008 | 168 | | 2520 |
| Group Name and Description (must be HIV+ related) | Service Area of Service Delivery | Targeted Population | Open/ Closed | Expected Avg. Attend. Per Session | Session Length (hours) | Session per Week | Group Duration | | Outcome | Measures |
| | | | | | | | | | | |

| PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITES | SERVICE AREA | TIMLINE | PROCESS OUTCOMES |
|--|-----------------|-----------|--|
| Element #1: MCM, SW, and CHW will work as a team to provide various modes of | | 3/1/2026- | This service category aims to contributre to the following patient outcomes: |
| transportation to clients so they can remain connected to both health care and support | | 2/28/2027 | -Increased visit frequency which will help to ensure medication adherence and lab completion |
| services. | | | -increased overall retention in care |
| | | | |
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| Scope of Work - Ending the HIV Epidemic: A Plan for America | | | | | | | | |
|---|---|--|--|--|--|--|--|--|
| U | SE SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY | | | | | | | |
| Contract Number: | 23-68 | | | | | | | |
| Contractor: Loma Linda Unviersity Health | | | | | | | | |
| Grant Period: March 1, 2026 - February 28, 2027 | | | | | | | | |
| Service Category: | Early Intervention Services | | | | | | | |
| Service Goal: | To decrease the time between the acquisition of HIV and entry into the medical care system | | | | | | | |
| | Link unaware individuals to testing services, link HIV infected individuals to core medical | | | | | | | |
| | services, and support services necessary to support treatment adherence and | | | | | | | |
| ervice Health outcomes: maintenance in medical care. | | | | | | | | |

| | | | SA1 West Riv | SA2 Mid Riv | SA3 East Riv | SA4 San B West | SA5 San B East | SA6 San B Desert | | FY 26-27 TOTAL |
|---|---|------------------------|-----------------|---|------------------------------|----------------------|----------------------|------------------------|--|-------------------|
| Proposed Number of Cli | ents | | 10 | 10 | 15 | 18 | 18 | 12 | | 83 |
| Proppsed Number of Vis = Regardless of number of tran | | | 40 | 40 | 60 | 72 | 72 | 48 | | 332 |
| Proposed Number of Ur = Transaction or 15 min encour (See Attachment P) | | | 120 | 120 | 180 | 216 | 216 | 144 | | 996 |
| Group Name and Description (must be HIV+ related) | Service Area of Service Delivery | Targeted Population | Open/ Closed | Expected Avg. Attend. Per Session | Session Length (hours) | Session per Week | Group Duration | Outcome Measures | | |
| | | | | | | | | | | |
| | | | | | | | | | | |

| PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITES | SERVICE AREA | TIMLINE | PROCESS OUTCOMES |
|---|-----------------|-----------|--|
| Element #1: Identify those that are HIV infected that have fallen out of care. | | 3/1/2026- | Eligibility Representatives and community health care worker will work our patient rosters to identify |
| | | 2/28/2027 | patients who are HIV positive and reconnect them to care. They will also complete a new SDOH screening |
| Element #2: Work with our Infectious Disease team to identify potential clients who are | | 3/1/2026- | Community Health worker will go to the hospital and meet the hospitalized client and offer to enroll them |
| currently hospitalized in our medical center/ER and have recently have tested positive | | 2/28/2027 | in the Ryan White program, if eligible, and will work to make a OAHS appointment for the client to be seen |
| | | | |
| | | | |
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| | | | |

Loma Linda University Health Ending the HIV Epidemic Line Item Budget Budget Period 3/1/2025 - 2/28/2026

| | | Salary | Program FTE | F | Program Cost | Direct Costs | Admin Costs | CQM Costs | Program Total |
|----------------------------|--|--------------------------------|---------------|----------|------------------|---------------------|-------------|--------------|------------------------|
| Personnel | | | | | | | | | |
| | MD-Jennifer Veltman (FMG) | \$ 225,700.00 | 0.15 | \$ | 33,855 | | | \$ - | \$ 33,855 |
| | MD-Richelle Guerrero-Wooley (FMG) | \$ 225,700.00 | 0.20 | \$ | 45,140 | | | \$ - | \$ 45,140 |
| | MD-Sandy Chang (FMG) | \$ 225,700.00 | 0.01 | \$ | 2,257 | | | \$ - | \$ 2,257 |
| | MD-Eugene Liu (FMG) | \$ 225,700.00 | 0.01 | \$ | 2,257 | | | \$ - | \$ 2,257 |
| | MD-Daniel Rogstad (FMG) | \$ 225,700.00 | 0.01 | \$ | 2,257 | | | \$ - | \$ 2,257 |
| | MD - Zayn Endo (FMG) | \$ 144,000.00 | 0.10 | \$ | 14,400 | | | \$ - | \$ 14,400 |
| | MD - Jonathan Pham (FMG) | \$ 150,466.67 \$ 150,466.67 | 0.10 0.10 | \$ \$ | 15,047 | | | \$ - \$ - | \$ 15,047 |
| | MD - Jorge Robledo (FMG) | \$ 150,466.67 | 0.10 | \$ | 15,047 15,047 | | | \$ - | \$ 15,047 \$ 15,047 |
| | MD - Matthew Capiello (FMG) | \$ 225,700.00 | 0.10 | \$ | 11,285 | | | | |
| | MD - Jonathan Arcobello (FMG) | \$ 225,700.00 | 0.10 | \$ | 22,570 | | | \$ - \$ - | \$ 11,285 \$ 22,570 |
| | MD-Kristin Carr (FMG) MFT-Yessy Teran (BMC) | \$ 37,851.94 | 1.00 | \$ | 37,852 | | | \$ - | \$ 37,852 |
| | LVN - Aimee Bechtol (UHC) | \$ 90,268.88 | 0.15 | s | 13,540 | | | \$ - | \$ 13,540 |
| | CHW-Aliett Saldana (SS) | \$ 52,234.00 | 0.15 | Ś | 7,835 | | | \$ - | \$ 7,835 |
| | MA-Jennifer Maravilla (UHC) | \$ 52,489.83 | 0.09855166229 | | 5,173 | | | \$ - | \$ 5,173 |
| | LVN-Maryvell Angeles (UHC) | \$ 76,668.80 | 0.13733873991 | Ś | 10,530 | | | \$ - | \$ 10,530 |
| | Admin/CQM/Data-Jonathan Bushey (UHC) | \$ 92,206.40 | 0.293155247 | s | 27,031 | | \$ 5,481 | | |
| | | \$ 6,840.25 | 1.00 | s | 6,840 | | | \$ 21,550 | \$ 6,840 |
| | ER-Amber Hernandez (UHC) PSR- Luukialiana Garrison (UHC) | \$ 51,701.00 | 0.15 | ş Ś | 7,755 | | | \$ - | \$ 7,755 |
| | Office Assistance - Gonzalez, Alicia Blanca (UHC) | \$ 35,812.80 | 0.75 | \$ | 26,860 | | | | \$ 26,860 |
| | PSR- Essence O'Brien (UHC) | \$ 42,320.00 | 0.10 | Ś | 4,232 | | | \$ - | \$ 4,232 |
| | LVN-Cheryl Stephens (UHC) | \$ 61,194.00 | 0.26287234 | s | 16,086 | | | \$ - | \$ 16,086 |
| | SW-Tyler Muich (MC) | \$ 77,860.65 | 0.15 | Ś | 11,679 | | | \$ - | \$ 11,679 |
| | Personnel Subtotal | | | \$ | 354,575 | | | | |
| | | | | | | | | | |
| Salary Fringe | | | Percent | Pro | gram Cost | Direct Costs | Admin Costs | CQM Costs | Program Total |
| | Other Benefits (FMG) 33% | | | 33.00% | \$59,123 | \$59,123 | \$ \$0 | \$0 | \$59,123 |
| | Other Benefits (UHC & MC Employees) 41% | | | 41.00% | \$71,919 | \$57,166 | \$5,918 | \$8,835 | \$71,919 |
| | Fringe Subtotal | | | | \$131,042 | \$116,289 | \$5,918 | \$8,835 | \$131,042 |
| | | | | | | | | | |
| Personnel Without Benefit | | | | | 16,200 | \$ 16,200 | | | \$ 16,200 |
| | MD-Zayn Endo (FMG) | | | \$ \$ | 2,400 | | | \$ - | \$ 16,200 \$ 2,400 |
| | MD-Anna Ursales (FMG) Personnel Subtotal | | | \$ | 2,400 18,600 | | | \$ - | \$ 2,400 |
| | Personner Subtotal | | | ð | 18,600 | 3 18,600 | | , - | 3 18,600 |
| Total Personnel Without Bo | enefits | | | | | | | | \$ 18,600 |
| | | | | | | | | | |
| Food | | | | F | Program Cost | Direct Costs | Admin Costs | CQM Costs | Program Total |
| | Food Vouchers | | | \$ | 2,000 | \$ 2,000 | \$ - | \$ - | \$ 2,000 |
| | Food and Home Delivered Meals Total | | | \$ | 2,000 | \$ 2,000 | \$ - | \$ - | \$ 2,000 |
| | | | | | | | | | |
| ** - 4" - 1 ** | | | | | Program Cost | Direct Costs | Admin Costs | CQM Costs | Program Total |
| Medical Transportation | Gas Vouchers/Bus Passes | | | Ś | 1,000 | \$ 1,000 | \$ - | s - | \$ 1,000 |
| | Food and Home Delivered Meals Total | | | ş \$ | 1,000 | | | | \$ 1,000 |
| | rood and Home Delivered Meals Total | | | , | 1,000 | 3 1,000 | , - | , - | , 1,000 |
| | | | | | | | | | |
| Other | | | | F | Program Cost | Direct Costs | Admin Costs | CQM Costs | Program Total |
| | Rent - FMC Clinic Space + Office Space | | | \$ | 6,022 | | | \$ - | \$ 6,022 |
| | Rent - Highland Springs Clinic Space + Office Space | | | \$ | 3,300 | \$ 3,300 | \$ - | \$ - | \$ 3,300 |
| | Other Total | | | \$ | 9,322 | \$ 9,322 | \$ - | \$ - | \$ 9,322 |
| | | | | | | | | | |
| | Projected Costs | | | | Program Cost | Direct Costs | | | Program Total |
| | | | | \$ | 516,539 | | | \$ - | |
| | | | | \$ | - | | \$ 20,352 | | |
| | | | | \$ | | \$ - | \$ - | \$ 30,385 | |
| | | | | | | ~ | * | , | |
| | | | | , | | * | * | * | \$ 516,539 |
| % | Amount Awarded | | | \$ | 516,539 | | | | |

Loma Linda University Health

Ending the HIV Epidemic Line Item Budget - Outpatient Ambulatory Health Services Budget Period 3/1/2025 - 2/28/2026

| | | Salary | Service Category F | FTE Service Category Cost | | Direct Costs | Admin Costs | Serv | vice Category Total |
|---|------------|---------------|--------------------|---------------------------|----------------|--------------|-------------|--------|---------------------|
| Personnel | | | | | | | | | |
| MD-Jennifer Veltman (FMG) | | \$ 225,700.00 | 0.13 | \$ | 29,341 | | | - \$ | 29,341 |
| MD-Richelle Guerrero-Wooley (FMC | 6) | \$ 225,700.00 | 0.18 | \$ | 40,626 | | | - \$ | 40,626 |
| MD-Sandy Chang (FMG) | 5 | \$ 225,700.00 | 0.008 | \$ | 1,806 | | | - \$ | 1,806 |
| MD-Eugene Liu (FMG) | 5 | \$ 225,700.00 | 0.008 | \$ | 1,806 | | | - \$ | 1,806 |
| MD-Daniel Rogstad (FMG) | 5 | \$ 225,700.00 | 0.008 | \$ | 1,806 | \$ 1,806 | | - \$ | 1,806 |
| MD-Kristin Carr (FMG) | 5 | \$ 225,700.00 | 0.08 | \$ | 18,056 | | \$ | - \$ | 18,056 |
| MD - Zayn Endo (FMG) | 5 | \$ 144,000.00 | 0.08 | \$ | 11,520 | \$ 11,520 | | \$ | 11,520 |
| MD - Jonathan Pham (FMG) | 5 | \$ 150,466.67 | 0.08 | \$ | 12,037 | \$ 12,037 | | \$ | 12,037 |
| MD - Jorge Robledo (FMG) | 5 | \$ 150,466.67 | 0.08 | \$ | 12,037 | | | \$ | 12,037 |
| MD - Matthew Capiello (FMG) | 5 | \$ 150,466.67 | 0.08 | \$ | 12,037 | | | \$ | 12,037 |
| MD - Jonathan Arcobello (FMG) | | \$ 225,700.00 | 0.03 | \$ | 6,771 | \$ 6,771 | | \$ | 6,771 |
| LVN - Aimee Bechtol (UHC) | 5 | \$ 90,268.88 | 0.15 | \$ | 13,541 | \$ 13,541 | \$ | - \$ | 13,541 |
| MA-Jennifer Maravilla (UHC) | | \$ 52,489.83 | U | \$ | 5,173 | \$ 5,173 | | \$ | 5,173 |
| LVN-Maryvell Angeles (UHC) | | \$ 76,668.80 | 0.13733873991 | \$ | 10,530 | \$ 10,530 | \$ | - \$ | 10,530 |
| LVN-Cheryl Stephens (UHC) | 5 | \$ 61,194.00 | 0.262872340 | \$ | 16,086 | \$ 16,086 | | \$ | 16,086 |
| Admin/Data-Jonathan Bushey (UHC |) : | \$ 92,206.40 | 0.05944427297 | \$ | 5,481 | \$ - | \$ 5,48 | 1 \$ | 5,481 |
| PSR-Amber Hernandez (UHC) | 5 | \$ 6,840.25 | 1.00 | \$ | 6,840 | \$ 6,840 | \$ | - \$ | 6,840 |
| Office Assistance - Gonzalez, Alicia Blanca | (UHC) | \$ 35,812.80 | 0.50 | \$ | 17,906 | \$ 8,953 | \$ 8,95 | 3 \$ | 17,906 |
| PSR- Essence O'Brien (UHC) | 5 | \$ 42,320.00 | 0.10 | \$ | 4,232 | \$ 4,232 | \$ | - \$ | 4,232 |
| PSR- Luukialiana Garrison (UHC) | 5 | \$ 51,701.00 | 0.07 | \$ | 3,619 | \$ 3,619 | \$ | - \$ | 3,619 |
| Personne | l Subtotal | | | \$ | 231,251 | \$ 216,817 | \$ 14,43 | 4 \$ | 231,251 |
| | | | | Sei | rvice Category | | | | |
| Salary Fringe | | | Percent | | Cost | Direct Costs | Admin Costs | Progra | ım Total |
| Other Benefits (FMG) 33% | | | | 33.00% | \$48,788 | \$48,788 | \$ | 0 | \$48,788 |
| Other Benefits (UHC & MC Employees) 41 | % | | | 41.00% | \$34,197 | \$28,279 | \$5,91 | 8 | \$34,197 |
| Fringe Subtotal | | | | | \$82,985 | \$77,067 | \$5,91 | 8 | \$82,985 |
| Personnel Without Benefits | | | | | | | | | |
| MD-Zayn Endo (FMG) | | | | \$ | 16,200 | \$ 16,200 | \$ | - \$ | 16,200 |
| MD-Anna Ursales (FMG) | | | | \$ | 2,400 | \$ 2,400 | \$ | - \$ | 2,400 |
| Personne | l Subtotal | | | \$ | 18,600 | \$ 18,600 | \$ | - \$ | 18,600 |
| | | | | Se | rvice Category | Direct Costs | Admin Costs | | Dunamana Tatal |
| Other | | | | | Cost | Direct Costs | Admin Costs | | Program Total |
| Rent - FMC Clinic Space + Office Space | | | | \$ | 6,022 | \$ 6,022 | | \$ | 6,022 |
| Rent - Highland Springs Clinic Space + Offi | ce Space | | | \$ | 3,300 | \$ 3,300 | | \$ | 3,300 |
| 0 | ther Total | | | \$ | 9,322 | \$ 9,322 | \$ | - \$ | 9,322 |
| Direct | | | | | | \$ 321,806 | | \$ | 321,806 |
| Admin | | | | | | | \$ 20,35 | \$ | 20,352 |
| | | | | | | | OAHS TOTAL | .: \$ | 342,158 |

Loma Linda University Health Ending the HIV Epidemic Line Item Budget - Medical Case Management Budget Period 3/1/2025 - 2/28/2026

| | Salary | Service Category FTE | | Service ategory Cost | Direct Costs | | | Service egory Total |
|---|------------|----------------------|-------|-------------------------|--------------|------------|-----|------------------------|
| Personnel | | | | | | | | |
| MD-Jennifer Veltman (FMG) \$ | 225,700.00 | 0.01 | Ş | | \$ | 2,257 | \$ | 2,257 |
| MD-Richelle Guerrero-Wooley (FMG) \$ | 225,700.00 | 0.01 | Ş | 2,257 | \$ | 2,257 | \$ | 2,257 |
| MD-Sandy Chang (FMG) \$ | 225,700.00 | 0.001 | ç | 226 | \$ | 226 | \$ | 226 |
| MD-Eugene Liu (FMG) \$ | 225,700.00 | 0.001 | Ş | 226 | \$ | 226 | \$ | 226 |
| MD-Daniel Rogstad (FMG) \$ | 225,700.00 | 0.001 | Ş | | \$ | 226 | \$ | 226 |
| MD-Kristin Carr (FMG) \$ | 225,700.00 | 0.01 | Ş | | \$ | 2,257 | \$ | 2,257 |
| MD - Zayn Endo (FMG) \$ | 144,000.00 | 0.01 | Ş | | \$ | 1,440 | \$ | 1,440 |
| MD - Jonathan Pham (FMG) \$ | 150,466.67 | 0.01 | Ş | 1,505 | \$ | 1,505 | \$ | 1,505 |
| MD - Jorge Robledo (FMG) \$ | 150,466.67 | 0.01 | Ş | 1,505 | \$ | 1,505 | \$ | 1,505 |
| MD - Matthew Capiello (FMG) \$ | 150,466.67 | 0.01 | , | 1,505 | \$ | 1,505 | \$ | 1,505 |
| MD - Jonathan Arcobello (FMG) \$ | 225,700.00 | 0.01 | Ş | 2,257 | \$ | 2,257 | \$ | 2,257 |
| MFT-Yessy Teran (BMC) \$ | 37,851.94 | 0.4 | ç | 15,141 | \$ | 15,141 | \$ | 15,141 |
| SW-Tyler Muich (MC) \$ | 77,860.65 | 0.07 | Ş | 5,450 | \$ | 5,450 | \$ | 5,450 |
| Personnel Subtotal | | | \$ | 36,250 | \$ | 36,250 | \$ | 36,250 |
| Salary Fringe | | Percent | Pi | rogram Cost | Dire | ect Costs | Pro | gram Total |
| Other Benefits (FMG) 33% | | 33 | 3.00% | 5,168 | \$ | 5,168 | \$ | 5,168 |
| Other Benefits (UHC & MC Employees) 41% | | 4: | 1.00% | 8,442 | \$ | 8,442 | \$ | 8,442 |
| Fringe Subtotal | | | \$ | 13,610 | \$ | 13,610 | \$ | 13,610 |
| | | | | | | | | |
| Direct | | | | | \$ | 49,860 | \$ | 49,860 |
| | | | | | | MCM TOTAL: | \$ | 49,860 |

^{*} Only include these in "Other" if they are not already included in Indirect

Loma Linda University Health Ending the HIV Epidemic Line Item Budget - Case Management Budget Period 3/1/2025 - 2/28/2026

| | Salary | Service Category FTE | Service Category Cost | | Direct Costs | | Ca | Service tegory Total |
|---|------------------|-------------------------|--------------------------|-----------|--------------|------------|-----|-------------------------|
| Personnel | | | | | | | | |
| MD-Jennifer Veltman (FMG) | \$ 225,700.00 | 0.01 | \$ | 2,257 | \$ | 2,257 | \$ | 2,257 |
| MD-Richelle Guerrero-Wooley (FMG) | \$ 225,700.00 | 0.01 | \$ | 2,257 | \$ | 2,257 | \$ | 2,257 |
| MD-Sandy Chang (FMG) | \$ 225,700.00 | 0.001 | \$ | 226 | \$ | 226 | \$ | 226 |
| MD-Eugene Liu (FMG) | \$ 225,700.00 | 0.001 | \$ | 226 | \$ | 226 | \$ | 226 |
| MD-Daniel Rogstad (FMG) | \$ 225,700.00 | 0.001 | \$ | 226 | \$ | 226 | \$ | 226 |
| MD-Kristin Carr (FMG) | \$ 225,700.00 | 0.01 | \$ | 2,257 | \$ | 2,257 | \$ | 2,257 |
| MD - Zayn Endo (FMG) | \$ 144,000.00 | 0.01 | \$ | 1,440 | \$ | 1,440 | \$ | 1,440 |
| MD - Jonathan Pham (FMG) | \$ 150,466.67 | 0.01 | \$ | 1,505 | \$ | 1,505 | \$ | 1,505 |
| MD - Jorge Robledo (FMG) | \$ 150,466.67 | 0.01 | \$ | 1,505 | \$ | 1,505 | \$ | 1,505 |
| MD - Matthew Capiello (FMG) | \$ 150,466.67 | 0.01 | \$ | 1,505 | \$ | 1,505 | \$ | 1,505 |
| MD - Jonathan Arcobello (FMG) | \$ 225,700.00 | 0.01 | \$ | 2,257 | \$ | 2,257 | \$ | 2,257 |
| MFT-Yessy Teran (BMC) | \$ 37,851.94 | 0.4 | \$ | 15,141 | \$ | 15,141 | \$ | 15,141 |
| CHW-Aliett Saldana (SS) | \$ 52,234.00 | 0.06 | \$ | 3,134 | \$ | 3,134 | \$ | 3,134 |
| SW-Tyler Muich (MC) | \$ 77,860.65 | 0.06 | \$ | 4,672 | \$ | 4,672 | \$ | 4,672 |
| Personnel Subtotal | | | \$ | 38,608 | \$ | 38,608 | \$ | 38,608 |
| Salary Fringe | | Percent | Prog | gram Cost | Di | rect Costs | Pro | gram Total |
| Other Benefits (FMG) 33% | | 33.00% | | \$5,167 | | \$5,167 | | \$5,167 |
| Other Benefits (UHC & MC Employees) 41% | | 41.00% | | \$9,408 | | \$9,408 | | \$9,408 |
| Fringe Subtotal | | | | \$14,575 | | \$14,575 | | \$14,575 |
| Direct | | | | | | \$53,183 | | \$53,183 |
| | | | | | NN | ICM TOTAL: | \$ | 53,183 |

^{*} Only include these in "Other" if they are not already included in Indirect

Loma Linda University Health Ending the HIV Epidemic Line Item Budget- Psychosocial Support Services Budget Period 3/1/2025 - 2/28/2026

| | | Salary | | Servi Category | | Service Category Cost | | Direct Costs | | | Service egory Total |
|---------------|---|--------|-----------|-------------------|--------|--------------------------|------------|--------------|-----------|------|------------------------|
| Personnel | | | | | | | | | | | |
| | MFT-Yessy Teran (BMC) | \$ | 37,851.94 | 0.20 | | \$ | 7,570 | \$ | 7,571 | \$ | 7,571 |
| | SW-Tyler Muich (MC) | \$ | 77,860.65 | 0.02 | | \$ | 1,557 | \$ | 1,557 | \$ | 1,557 |
| | CHW-Aliett Saldana (SS) | \$ | 52,234.00 | 0.03 | | \$ | 1,567 | \$ | 1,567 | \$ | 1,567 |
| | Personnel Subtota | I | | | | \$ | 10,694 | \$ | 10,694 | \$ | 10,694 |
| Salary Fringe | | | | Percent | | Prog | gram Cost | Direc | t Costs | Prog | ram Total |
| | Other Benefits (UHC & MC Employees) 41% | | | | 41.00% | | \$4,384.63 | | \$4,385 | | \$4,385 |
| | Fringe Subtotal | | | | 41.00% | | \$4,385 | | \$4,385 | | \$4,385 |
| Direct | | | | | | | | \$1 | 15,078.61 | \$ | 15,079 |
| | | | | | | | | • | | | |
| | | | | | | | | NM | CM TOTAL: | \$ | 15,079 |

 $[\]ensuremath{^{*}}$ Only include these in "Other" if they are not already included in Indirect

Loma Linda University Health Ending the HIV Epidemic Line Item Budget- Early Intervention Services Budget Period 3/1/2025 - 2/28/2026

| | Salary | Service Category FTE | Service Category Cost | Direct Costs | Service Category Total |
|---|-----------|-------------------------|--------------------------|-------------------|---------------------------|
| Personnel | | | | | |
| PSR- Luukialiana Garrison (UHC) \$ | 51,701.00 | 0.06 | \$ 3,102 | \$ 3,102 | \$ 3,102 |
| CHW-Aliett Saldana (SS) \$ | 52,234.00 | 0.04 | \$ 2,089 | \$ 2,089 | \$ 2,089 |
| Personnel Subtotal | | | \$ 5,191 | \$ 5,191 | \$ 5,191 |
| Salary Fringe | | Percent | Program Cost | Direct Costs | Program Total |
| Other Benefits (UHC & MC Employees) 41% | | 41.00% | \$2,129 | \$2,129 | \$2,129 |
| Fringe Subtotal | | 41.00% | \$2,129 | \$2,129 | \$2,129 |
| Direct | | | | \$7,320.15 | \$ 7,320 |
| | | | | | |
| | | | | NMCM TOTAL | \$ 7,320 |

^{*} Only include these in "Other" if they are not already included in Indirect

Loma Linda University Health Ending the HIV Epidemic Line Item Budget-Transportation Budget Period 3/1/2025 - 2/28/2026

| | | Salary | Service Category FTE | | Service egory Cost | Di | rect Costs | Serv Catego | |
|------------------------|---|-----------------|-------------------------|-----|-----------------------|------|------------|----------------|---------|
| Personnel | | | | | | | | | |
| | PSR- Luukialiana Garrison (UHC) | \$ 51,701.00 | 0.01 | \$ | 517 | \$ | 517 | \$ | 517 |
| | CHW-Aliett Saldana (SS) | \$ 52,234.00 | 0.01 | \$ | 522 | \$ | 522 | \$ | 522 |
| | Office Assistance - Gonzalez, Alicia Blanca (UHC) | \$ 35,812.80 | 0.125 | \$ | 4,477 | \$ | 4,477 | \$ | 4,477 |
| | Personnel Subtotal | | | \$ | 5,516 | \$ | 5,516 | \$ | 5,516 |
| Salary Fringe | | | Percent | Pro | gram Cost | Dire | ect Costs | Progran | n Total |
| | Other Benefits (UHC & MC Employees) 41% | | 41.00% | | \$2,261 | | \$2,261 | | \$2,261 |
| | Fringe Subtotal | | 41.00% | | \$2,261 | | \$2,261 | | \$2,261 |
| Medical Transportation | | | | Pro | gram Cost | Di | rect Costs | Progran | n Total |
| | Gas vouchers | | | \$ | 1,000 | \$ | 1,000 | \$ | 1,000 |
| | Supplies Total | | | \$ | 1,000 | \$ | 1,000 | \$ | 1,000 |
| Direct | | | | | | \$ | 8,777.24 | \$ | 8,777 |
| | | | | | | FO | OD TOTAL: | \$ | 8,777 |

^{*} Only include these in "Other" if they are not already included in Indirect

Loma Linda University Health Ending the HIV Epidemic Line Item Budget - Food Budget Period 3/1/2025 - 2/28/2026

| | | Salary | | Service Category FTE | Service Category Cost | | Direct Costs | | | Service egory Total |
|--------------|---|--------|-----------|-------------------------|--------------------------|-----------|--------------|------------|-------|------------------------|
| Personnel | | | | | | | | | | |
| | PSR- Luukialiana Garrison (UHC) | \$ | 51,701.00 | 0.01 | \$ | 517 | \$ | 517 | \$ | 517 |
| | CHW-Aliett Saldana (SS) | \$ | 52,234.00 | 0.01 | \$ | 522 | \$ | 522 | \$ | 522 |
| | Office Assistance - Gonzalez, Alicia Blanca (UHC) | \$ | 35,812.80 | 0.125 | \$ | 4,477 | \$ | 4,477 | \$ | 4,477 |
| | Personnel Subtotal | | | | \$ | 5,516 | \$ | 5,516 | \$ | 5,516 |
| Salary Fring | ge | | | Percent | Prog | ram Cost | Dire | ct Costs | Progr | am Total |
| | Other Benefits (UHC & MC Employees) 41% | | | 41.00% | | \$2,261 | | \$2,261 | | \$2,261 |
| | Fringe Subtotal | | | 41.00% | | \$2,261 | | \$2,261 | | \$2,261 |
| Food | | | | | Pro | gram Cost | Di | rect Costs | Prog | gram Total |
| | Food Vouchers | | | | \$ | 2,000 | \$ | 2,000 | \$ | 2,000 |
| | Supplies Total | | | | \$ | 2,000 | \$ | 2,000 | \$ | 2,000 |
| Direct | | | | | | | \$ | 9,777.24 | \$ | 9,777 |
| | | | | | | | FO | OD TOTAL: | \$ | 9,777 |

^{*} Only include these in "Other" if they are not already included in Indirect

Loma Linda University Health Ending the HIV Epidemic Line Item Budget - CQM Budget Period 3/1/2025 - 2/28/2026

| | | Salary | Service Category FTE | | Service egory Cost | | CQM Costs |
|-------------|---|-----------------|----------------------|-----|-----------------------|----|-----------|
| Personnel | | | | | | | |
| | CQM-Jonathan Bushey (UHC) | \$ 92,206.40 | 0.233710950540000 | \$ | 21,550 | \$ | 21,550 |
| | Personnel Subtotal | | | \$ | 21,550 | \$ | 21,550 |
| | | | | | Service | | |
| Salary Frin | ge | | Percent | Cat | egory Cost | cq | M Costs |
| | Other Benefits (UHC & MC Employees) 41% | | 41.00% | | \$8,835 | | \$8,835 |
| | Fringe Subtotal | | 41.00% | | \$8,835 | | \$8,835 |
| CQM | | | | \$ | - | \$ | 30,385 |
| | | | | | | | |
| | | | | CC | QM TOTAL: | \$ | 30,385 |

Loma Linda University Health Ending the HIV Epidemic Budget Narrative Justification Budget Period 3/1/2025 - 2/28/2026

Direct Costs

| nel | | |
|---|-------|------|
| Veltman, Jennifer; MD - 0.15 FTE @ \$225,700.00/year | \$ | 33,8 |
| Inferctious Disease trained physician | | |
| OAHS: Will provide 4 half days/ month of Outpatient Ambulatory Medical care to Ryan White eligible patients living with HIV. | | |
| MCM: will case conference with case management team for clients receiving MCM services | | |
| CM: will case conference with case management team for clients receiving NMCM services | | |
| Project Director: Oversees the clinical operations of HIV care and establishes development of policies and procedures for patient engagement | _ | |
| throughout the clinic. Establishes and maintains relationship with community entities and organizations for integration and/or coordination witl community partners, service providers. Oversees the coordination and certification of staff to ensure compliance with state and federal | 1 | |
| requirements. | | |
| Guerrero-Wooley, Richelle; MD - 0.2 FTE @ \$225,700.00/year | \$ | 45, |
| Bilingual Infectious Diseases trained physicain, | | |
| OAHS: will staff Outpatient Ambulatory Medical care visits for Ryan White eligible patients living with HIV | | |
| MCM: will case conference with case management team for clients receiving MCM services | | |
| CM: will case conference with case management team for clients receiving NMCM services | | |
| Chang, Sandy; MD - 0.01 FTE @ \$225,700.00/year | \$ | 2, |
| Infectious Diseases trained physicain, | | |
| OAHS: will staff Outpatient Ambulatory Medical care visits for Ryan White eligible patients living with HIV | | |
| MCM: will case conference with case management team for clients receiving MCM services | | |
| CM: will case conference with case management team for clients receiving NMCM services | | |
| Liu, Eugene; MD - 0.01 FTE @ \$225,700.00/year | \$ | 2, |
| Infectious Diseases trained physicain, | | |
| OAHS: will staff Outpatient Ambulatory Medical care visits for Ryan White eligible patients living with HIV | | |
| MCM: will case conference with case management team for clients receiving MCM services | | |
| CM: will case conference with case management team for clients receiving NMCM services | ć | _ |
| Rogstad, Daniel; MD - 0.01 FTE @ \$225,700.00/year Infectious Diseases trained physicain, | \$ | 2, |
| Infectious Diseases trained physicain, OAHS: will staff Outpatient Ambulatory Medical care visits for Ryan White eligible patients living with HIV | | |
| MCM: will case conference with case management team for clients receiving MCM services | | |
| CM: will case conference with case management team for clients receiving NMCM services | | |
| Carr, Kristin; MD - 0.1 FTE @ \$225,700.00/year | \$ | 22, |
| Bi-lingual Infectious Diseases trained physicain, | | |
| OAHS: will staff Outpatient Ambulatory Medical care visits for Ryan White eligible patients living with HIV | | |
| MCM: will case conference with case management team for clients receiving MCM services | | |
| CM: will case conference with case management team for clients receiving NMCM services | | |
| Endo, Zayn; MD - 0.1 FTE @ \$144,000.00/year | \$ | 14 |
| Infectious Diseases trained physicain, | | |
| OAHS: will staff Outpatient Ambulatory Medical care visits for Ryan White eligible patients living with HIV | | |
| MCM: will case conference with case management team for clients receiving MCM services | | |
| CM: will case conference with case management team for clients receiving NMCM services | | |
| Pham, Jonathan; MD - 0.1 FTE @ \$150,466.67/year | \$ | 15 |
| Infectious Diseases trained physicain, | | |
| OAHS: will staff Outpatient Ambulatory Medical care visits for Ryan White eligible patients living with HIV | | |
| MCM: will case conference with case management team for clients receiving MCM services CM: will case conference with case management team for clients receiving NMCM services | | |
| Robledo, Jorge; MD - 0.1 FTE @ \$150,466.67/year | \$ | 15 |
| Infectious Diseases trained physicain, | 7 | 15 |
| OAHS: will staff Outpatient Ambulatory Medical care visits for Ryan White eligible patients living with HIV | | |
| MCM: will case conference with case management team for clients receiving MCM services | | |
| CM: will case conference with case management team for clients receiving NMCM services | | |
| Capiello, Matthew; MD - 0.1 FTE @ \$150,466.67/year | \$ | 15 |
| Infectious Diseases trained physicain, | | |
| OAHS: will staff Outpatient Ambulatory Medical care visits for Ryan White eligible patients living with HIV | | |
| MCM: will case conference with case management team for clients receiving MCM services | | |
| CM: will case conference with case management team for clients receiving NMCM services | | |
| Arcobello, Jonathan; MD - 0.05 FTE @ \$225,700.00/year | \$ | 11, |
| Infectious Diseases trained physicain, | | · |
| OAHS: will staff Outpatient Ambulatory Medical care visits for Ryan White eligible patients living with HIV | | |
| MCM: will case conference with case management team for clients receiving MCM services | | |
| CM: will case conference with case management team for clients receiving NMCM services | | _ |
| Teran, Yesenia; MFT - 1.0 FTE @ \$37,851.94year | \$ | 37, |
| DMT, LMFT who will assist clients in attaining and maintaining a maximum level of health and independent functioning through the coordination | of | |
| services and resources. | | |
| MCM: will facilitate inital and ongoing assessment of client's acuity levle and service needs. Will develope an individualized service plan in | | |
| 3. High control of the decoration of the detection of the APPH constrol of the control of the CO (1997). | | |
| collaboration with the client and the physician provider. Will monitor client's progress to assess the efficacy of the care plan. Periodic re-evaluati | a ior | |
| and adaptaation of care plan as necessary. Will provide on-going coordination with internal programs and external agencies to clients are referred | | |
| and adaptaation of care plan as necessary. Will provide on-going coordination with internal programs and external agencies to clients are referre medical and suppor services. | | |
| and adaptaation of care plan as necessary. Will provide on-going coordination with internal programs and external agencies to clients are referred medical and suppor services. CM: will facilitate initial and ongoing assessment of client's acuity level. When needed, will develope a care plan for the client. Periodic re-evalua | | |
| and adaptaation of care plan as necessary. Will provide on-going coordination with internal programs and external agencies to clients are referred medical and suppor services. CM: will facilitate initial and ongoing assessment of client's acuity level. When needed, will develope a care plan for the client. Periodic re-evalua of acuity and care plan, as necessary. Will discuss budgeting with clients to maintain access to needed services. | tion | |
| and adaptaation of care plan as necessary. Will provide on-going coordination with internal programs and external agencies to clients are referred medical and suppor services. CM: will facilitate initial and ongoing assessment of client's acuity level. When needed, will develope a care plan for the client. Periodic re-evalua | tion | |

| direction of physicians. Prepares patients for physician examinations and follow-up as necessary. Works with patients to ensure coordinated services | | |
|---|------|---|
| with pharmacies regarding prescription orders and refills. Liaison with patients to ensure test and consult reports received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care. | | |
| Saldana, Aliett; CHW - 0.15 FTE @ \$52,234.00/year | \$ | |
| CHW who will assist clients in attaining and maintaining a maximum level of health and independent functioning through the coordination of services | | |
| and resources. ElS: will connect with patients diagnosed with HIV in the Loma Linda University Medical center and assist patients in obtaining an appointment with ar outpatient HIV medical provider, provide adherence counseling, identify barriers to care and link patient to support services necessary for maintenance in medical care. Will link those who have fallen out of care back to services. FOOD: Prepares vouchers on a monthly basis for qualifying clients. Performs client-level data entry in electronic health record(s) and/or HCC directly | 1 | |
| related to this Ryan White Program service category. PSYCH: Will help facilitate support groups and activities to provide psychosocial support to clients with HIV and those otheriwse affected by HIV/AIDS. TRANSPORTATION: Prepares vouchers on a monthly basis for qualifying clients. Performs client-level data entry in electronic health record(s) and/or HCC directly related to this Ryan White Program service category. CM: Will accompany case managers on home visits when necessary. Will assist case managers with linking clients to community resources. | | |
| Maravilla, Jennifer; MA - 0.09855166229 FTE @ \$52,489.83/year | \$ | |
| Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians. Prepares patients for physician examinations and follow-up as necessary. Works with patients to ensure coordinated services with pharmacies regarding prescription orders and refills. Liaison with patients to ensure test and consult reports received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care. | | |
| Angeles, Maryvel; LVN - 0.13733873991 FTE @ 76,668.80/year | \$ | |
| Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians. Prepares patients for physician examinations and follow-up as necessary. Works with patients to ensure coordinated services with pharmacies regarding prescription orders and refills. Liaison with patients to ensure test and consult reports received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care. | | |
| Stephens, Cheryl; LVN - 0.2687234 FTE @ 61,194.80/year | \$ | |
| Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians. Prepares patients for physician examinations and follow-up as necessary. Works with patients to ensure coordinated services with paramacies regarding prescription orders and refills. Liaison with patients to ensure test and consult reports received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care. | | |
| Hernandez, Amber; PSR - 1.0 FTE @ \$6,840.25/year | \$ | |
| Serves as the first point of contact for new clients to review, update and assist in establishing eligibility for Ryan White-funded services and other available state, county and local programs to assess payer of last resort, reviews income and residency eligibility and other general issues of compliance with the Standards of Care. Perform bi-annual eligibility recertification with clients. Performs data entry related to client eligibility certification and recertification. | | |
| Gonzalez, Alicia Blanca; Office Assistant - 0.5 FTE @ \$35,812.80/year | \$ | |
| OAHS: Data entry of client profile information into HCC. Entry of HCC service units from OPAHS physician visits. FOOD & TRANSPORTATION: Prepares monthly vouchers for clients. Performs client-level data entry in electronic health record(s) and/or HCC directly related to these Ryan White Program service category. | | |
| O'Brien, Essence; PSR - 0.1 FTE @ \$42,320.00/year | \$ | |
| Serves as the first point of contact for new clients to review, update and assist in establishing eligibility for Ryan White-funded services and other available state, county and local programs to assess payer of last resort, reviews income and residency eligibility and other general issues of compliance with the Standards of Care. Perform bi-annual eligibility recertification with clients. Performs data entry related to client eligibility certification and recertification. | | |
| Garrison, Luukialiana; PSR - 0.15 FTE @ \$51,701.00/year | \$ | |
| EIS & OAHS: Serves as the first point of contact for new clients to review, update and assist in establishing eligibility for Ryan White-funded services and other available state, county and local programs to assess payer of last resort, reviews income and residency eligibility and other general issues of compliance with the Standards of Care. Perform annual recertification with clients. Performs data entry related to client eligibility certification and recertification. | | |
| FOOD & TRANSPORTATION: Confirms eligibility and prepares monthly vouchers for clietns. Performs client-level data entry in electronic health record(s) and/or HCC directly related to these Ryan White Program service category. | | |
| Mucih, Tyler - SW - 0.15 FTE @ \$77,860.65/year | \$ | |
| Social Worker who will assist clients in attaining and maintaining a maximum level of health and independent functioning through the coordination of services and resources. | _ | |
| MCM: will facilitate inital and ongoing assessment of client's acuity levle and service needs. Will develope an individualized service plan in collaboration with the client and the physician provider. Will monitor client's progress to assess the efficacy of the care plan. Periodic re-evaluation and adaptaation of care plan as necessary. Will provide on-going coordination with internal programs and external agencies to clients are referred for medical and suppor services. | | |
| CM: will facilitate initial and ongoing assessment of client's acuity level. When needed, will develope a care plan for the client. Periodic re-evaluation of acuity and care plan, as necessary. Will discuss budgeting with clients to maintain access to needed services. | | |
| PSYCH: Will facilitate support groups and activities to provide psychosocial support to clients with HIV and those otheriwse affected by HIV/AIDS. | | |
| Personnel Total | : \$ | 3 |
| | | |
| Digit Bourson of Tatal) | | |
| Diect Personnel Total) Other Benefits (FMG) 33% | | |
| Diect Personnel Total) Other Benefits (FMG) 33% Other Benefits (UHC & MC Employees) 41% | | 9 |

| Frir | nge Total: | \$116,289 |
|--|----------------|-------------|
| | | |
| nnel Without Benefits | | |
| Endo, Zayne; MD - Per Diem @ \$600/half day of clinic X 27 clinics = \$16,200 | \$ | \$ 16,20 |
| Infectious Diseases trained physicain, will staff occassional Outpatient Ambulatory Medical care to Ryan White eligible patients living with H | IV | |
| Ursales, Anna; MD - Per Diem @ \$600/half day of clinic X 4 clinics = \$2,400 | \$ | \$ 2,40 |
| Infectious Diseases trained physicain, will staff occassional Outpatient Ambulatory Medical care to Ryan White eligible patients living with H | IV | |
| Personnel Without Bene | fits Total: \$ | \$ 18,60 |
| | | |

| Food Vouchers | \$ | 2 |
|--|-------------|-----------------------|
| \$80/client/month per standards of care for service category X 25 clients = \$2,000 | _ ~ | |
| Food Tota | l: \$ | |
| | | |
| Medical Transportation | | |
| Gas Vouchers | \$ | : |
| \$50/client/month per standards of care for service category. X 20 clients = \$1,000 | | |
| Medical Transportation Tota | l: \$ | 1 |
| | | |
| Other | | |
| Rent - FMC Clinic Space + Office Space | Ś | , |
| | > | (|
| Rent for Ryan White Clinic at FMC Clinic Site is \$3,011.25/month. (\$3,011.25* 2 months=\$6,022.50) (March & April 2025) Rent - Highland Springs Clinic Space + Office Space | Ś | 3 |
| | — 2 | • |
| Rent for Ryan White Clinic at Highland Springs Clinic Site is \$250 per clinic half day. (\$250 X 5 clinic half days/month X 2 months = \$2,500.00) + (\$400/month rent for Highland Springs Medical Case Management office X 2 months = \$800.00) Toal + \$3,300 | | |
| Other Total | l: \$ | |
| Direct Costs Tota | l: \$ | 46 |
| | | |
| istrative Costs | | |
| Personnel | | |
| Bushey, Jonathan - 0.0594442797 FTE @ \$92,206.40/year Provides professional oversight and submission of the Ryan White Program Services Report (RSR). Performs as the Ryan White Program ARIES Technical Lead (TL). Maintains on-site paper files and electronic record keeping via Teams. Orders office supplies as needed. Prepares annual budgets and monthly invoices for each service category. | \$ | į |
| Gonzalez, Alicia Banca; Office Assistant - 0.25 FTE @ \$35,812.80/year | \$ | ; |
| Assists in scheduling meetings, preparing agendas, recording meeting minutes, processing expense reports and check requests. Orders office and clin supplies and maintains inventory. | ic | |
| Personnel Tota | l: \$ | 14 |
| | | |
| | | |
| Fringe (41% of Administrative Personnel Total) | | |
| Fringe (41% of Administrative Personnel Total) Other Benefits (UHC & MC Employees) 41% | \$ | ļ. |
| | | |
| Other Benefits (UHC & MC Employees) 41% Fringe Tota | | |
| Other Benefits (UHC & MC Employees) 41% Fringe Tota Costs | | |
| Other Benefits (UHC & MC Employees) 41% Fringe Tota Costs Personnel | l: | \$! |
| Other Benefits (UHC & MC Employees) 41% Fringe Tota Costs | | \$! |
| Other Benefits (UHC & MC Employees) 41% Fringe Tota Costs Personnel Bushey, Jonathan - 0.23371095054 FTE @ \$92,206.40/year Develops and directs Clinical Quality Improvement/Management program in compliance with Ryan White National Monitoring Standards, federal, state and local regulatory bodies, Ryan White Local Policies & Procedures and IEHPC Standards of Care. Assists with the Ryan White Program Quality | \$ | 2: |
| Other Benefits (UHC & MC Employees) 41% Fringe Tota Costs Personnel Bushey, Jonathan - 0.23371095054 FTE @ \$92,206.40/year Develops and directs Clinical Quality Improvement/Management program in compliance with Ryan White National Monitoring Standards, federal, state and local regulatory bodies, Ryan White Local Policies & Procedures and IEHPC Standards of Care. Assists with the Ryan White Program Quality Management and QM Technical Lead mechanisms | \$ | 2: |
| Other Benefits (UHC & MC Employees) 41% Fringe Tota Costs Personnel Bushey, Jonathan - 0.23371095054 FTE @ \$92,206.40/year Develops and directs Clinical Quality Improvement/Management program in compliance with Ryan White National Monitoring Standards, federal, state and local regulatory bodies, Ryan White Local Policies & Procedures and IEHPC Standards of Care. Assists with the Ryan White Program Quality Management and QM Technical Lead mechanisms Personnel Tota Fringe (41% of Administrative Personnel Total) | \$ | 2: |
| Other Benefits (UHC & MC Employees) 41% Fringe Tota Costs Personnel Bushey, Jonathan - 0.23371095054 FTE @ \$92,206.40/year Develops and directs Clinical Quality Improvement/Management program in compliance with Ryan White National Monitoring Standards, federal, state and local regulatory bodies, Ryan White Local Policies & Procedures and IEHPC Standards of Care. Assists with the Ryan White Program Quality Management and QM Technical Lead mechanisms Personnel Tota | \$ s | 2 |
| Other Benefits (UHC & MC Employees) 41% Fringe Tota Costs Personnel Bushey, Jonathan - 0.23371095054 FTE @ \$92,206.40/year Develops and directs Clinical Quality Improvement/Management program in compliance with Ryan White National Monitoring Standards, federal, state and local regulatory bodies, Ryan White Local Policies & Procedures and IEHPC Standards of Care. Assists with the Ryan White Program Quality Management and QM Technical Lead mechanisms Personnel Tota Fringe (41% of Administrative Personnel Total) Other Benefits (UHC & MC Employees) 41% | \$ | 2: 2: \$ |
| Other Benefits (UHC & MC Employees) 41% Fringe Tota Costs Personnel Bushey, Jonathan - 0.23371095054 FTE @ \$92,206.40/year Develops and directs Clinical Quality Improvement/Management program in compliance with Ryan White National Monitoring Standards, federal, state and local regulatory bodies, Ryan White Local Policies & Procedures and IEHPC Standards of Care. Assists with the Ryan White Program Quality Management and QM Technical Lead mechanisms Personnel Tota Fringe (41% of Administrative Personnel Total) Other Benefits (UHC & MC Employees) 41% Fringe Tota | | 21 21 21 516 |

Loma Linda University Health Ending the HIV Epidemic Carryover Line Item Budget Budget Period 3/1/2025 - 2/28/2026

Salary

Program FTE

Program Cost Direct Costs Program Total

| | | Salary | FlugialiiFiE | | riogiaili cos | ٠ | Direct Costs | FIU | grain rotai |
|----------------------------|--|--------------------------|---------------------|-----|----------------------|----|--------------|------|-----------------------|
| Personnel | MD 0 I OI (FMO) | 205 700 00 | 0.04 | | \$ 9,02 | _ | \$ 9,028 | , | 9,028 |
| | MD-Sandy Chang (FMG) | 225,700.00 178,679.17 | 0.20 | | \$ 9,02 | | | | 35,736 |
| | MD - Zayn Endo (FMG) | | 0.20 | | \$ 35,73 | | | | 20,313 |
| | MD-Eugene Liu (FMG) | 225,700.00 | | | | | | | |
| | MD-Daniel Rogstad (FMG) | 225,700.00 | 0.09 0.40 | | \$ 20,31 \$ 56,42 | | | | 20,313 56,425 |
| | MD - Jonathan Pham (FMG) | 141,062.50 | | | | | | | |
| | MD-Jennifer Veltman (FMG) | 225,700.00 | 0.15 | | \$ 33,85 \$ 61,33 | | | | 33,855 |
| | LVN-Maryvell Angeles (UHC) | \$ 76,668.80 | 0.80 | | | | | | 61,335 |
| | LVN - Aimee Bechtol (UHC) | \$ 90,268.88 | 0.15 | | | | | | 13,540 |
| | Data-Jonathan Bushey (UHC) | \$ 92,209.00 | 0.11537160148 | | \$ 10,63 \$ 43,94 | | | | 10,638 |
| | PSR-Luukialuana Garrison (UHC) | \$ 51,701.00 | 0.85 0.832980151 | | | | | | 43,946 43,723 |
| | MA-Jennifer Maravilla (UHC) | \$, | | | | | | | |
| | SW-Tyler Muich (MC) | \$ | 0.85 | | \$ 66,18 | | | | 66,182 |
| | CHW-Aliett Saldana (MC) | \$ 52,234.00 | 0.85 | | \$ 44,39 | | | | 44,399 |
| | MFT-Yessy Teran (MC) | \$ | 0.85 | | \$ 79,53 | | | | 79,536 |
| | PSR - Essence O'Brien (UHC) | \$ | 0.65 | | \$ 33,60 | | | | 33,606 |
| | DATA - Office Assistant - New Hire (UHC) | \$ 56,561.96 | 0.65 | | \$ 36,76 | | | | 36,765 |
| | LVN - Cheryl Stephens (UHC) | \$ | 0.65 | | \$ 45,10 | | | | 45,108 |
| | Personnel Subtotal | \$ 1,389,479 | | | \$ 654,44 | 8 | \$ 654,448 | Ş | 654,448 |
| | | | | | | | | _ | |
| Salary Fringe | out a fir (mass) and | | Percent | | Program Cost | | | Prog | ram Total |
| | Other Benefits (FMG) 33% | | | 33% | \$57,97 | | \$57,971 | | \$57,971 |
| | Other Benefits (UHC & MC Employees) 41% | | | 41% | \$196,29 | | \$196,299 | | \$196,299 |
| | Fringe Subtotal | | | | \$254,27 | 70 | \$254,270 | | \$254,270 |
| B | | | | | | | | | |
| Personnel Without Benefits | MD 4 . H . L (5MO) | | | | \$ 3,60 | _ | ¢ 2.000 | , | 2 500 |
| | MD-Anna Ursales (FMG) | | | | \$ 3,60 \$ 3,60 | | | | 3,600 3,600 |
| | Personnel Subtotal (no benefits) | | | | \$ 5,00 | U | \$ 5,600 | ş | 3,600 |
| | | | | | | | | | |
| Travel | | | | | Program Cos | t | Direct Costs | Pro | gram Total |
| iravei | Long Distance Travel | | | | \$ 30,00 | _ | \$ 30,000 | ė | 30,000 |
| | Travel Total | | | | \$ 30,00 | | | | 30,000 |
| | Traver rotar | | | | 3 30,00 | · | 3 30,000 | 7 | 30,000 |
| | | | | | | | | | |
| Food | | | | | Program Cos | t | Direct Costs | Pro | gram Total |
| roou | | | | | \$ 73,00 | _ | \$ 73,000 | ė | 73,000 |
| | Food and Home Delivered Meals Total | | | | \$ 73,00 | | | | 73,000 |
| | Food and Home Delivered Meals Total | | | | \$ 75,00 | U | \$ 75,000 | ş | 75,000 |
| | | | | | | | | | |
| Medical Transportation | | | | | Program Cos | t | Direct Costs | Pro | gram Total |
| Medical Transportation | Gas Voucher/Bus Passes | | | | \$ 24,00 | _ | \$ 24,000 | ć | 24,000 |
| | Food and Home Delivered Meals Total | | | | \$ 24,00 | | | | 24,000 |
| | rood and nome belivered Means Total | | | | 3 24,00 | · | \$ 24,000 | ð | 24,000 |
| Other | | | | | Program Cost | | Direct Costs | Dro | ram Total |
| Other | CAB Costs | | | | \$ 4,50 | | | | 4,500 |
| | | | | | \$ 35,77 | | | | 35,775 |
| | Rent - Highland Springs Clinic Space Rent - FMC Clinic Space | | | | \$ 65,01 | | | | 65,016 |
| | Rent - Dray Center Meeting Space for Support Group | | | | \$ 12,00 | | | | 12,000 |
| | Website Maintenance / EPIC Buildout | | | | \$ 66,00 | | | | 66,000 |
| | Food for Support Group Meetings | | | | \$ 2,00 | | | | 2,000 |
| | Other Total | | | | \$ 2,00 | | | | 2,000 185,291 |
| | Other lotal | | | | y 165,29 | 1 | y 100,291 | ب | 103,231 |
| | | | | | Program Cost | | Direct Costs | Dro | ram Total |
| | | | | | \$ 1,224,60 | | | - | 1,224,609 |
| | | | | | ÷ 1,224,60 | 9 | J 1,224,609 | ş | 1,224,009 |

ATTACHMENT H4.

Loma Linda University Health Ending the HIV Epidemic

Carryover Line Item Budget - Outpatient Ambulatory Health Services Budget Period 3/1/2025 - 2/28/2026

| | | Salary | Service Category FTE | Se | ervice Category Cost | | Direct Costs | Sei | vice Category Total |
|--|------|------------|----------------------|----|------------------------------|----|------------------------------|-----|------------------------------|
| Personnel | | | | | | | | | |
| MD-Sandy Chang (FMG) | \$ 2 | 225,700.00 | 0.02 | \$ | 4,514 | \$ | 4,514 | \$ | 4,514 |
| MD - Zayn Endo (FMG) | \$ 1 | 178,679.17 | 0.18 | \$ | 32,162 | \$ | 32,162 | \$ | 32,162 |
| MD-Eugene Liu (FMG) | \$ 2 | 225,700.00 | 0.07 | \$ | 15,799 | \$ | 15,799 | \$ | 15,799 |
| MD-Daniel Rogstad (FMG) | \$ 2 | 225,700.00 | 0.07 | \$ | 15,799 | \$ | 15,799 | \$ | 15,799 |
| MD - Jonathan Pham (FMG) | \$ 1 | 141,062.50 | 0.38 | \$ | 53,604 | \$ | 53,604 | \$ | 53,604 |
| MD-Jennifer Veltman (FMG) | \$ 2 | 225,700.00 | 0.13 | \$ | 29,341 | \$ | 29,341 | \$ | 29,341 |
| LVN-Maryvell Angeles (UHC) | \$ | 76,668.80 | 0.80 | \$ | 61,335 | \$ | 61,335 | \$ | 61,335 |
| LVN - Aimee Bechtol (UHC) | \$ | 90,268.88 | 0.15 | \$ | 13,540 | \$ | 13,540 | \$ | 13,540 |
| Data-Jonathan Bushey (UHC) | \$ | 92,209.00 | 0.03537160148 | \$ | 3,262 | \$ | 3,262 | \$ | 3,262 |
| PSR-Luukialuana Garrison (UHC) | \$ | 51,701.00 | 0.30 | \$ | 15,511 | \$ | 15,511 | \$ | 15,511 |
| MA-Jennifer Maravilla (UHC) | \$ | 52,489.84 | 0.832980151 | \$ | 43,723 | \$ | 43,723 | \$ | 43,723 |
| PSR - Essence O'Brien (UHC) | \$ | 51,701.00 | 0.20 | \$ | 10,340 | \$ | 10,340 | \$ | 10,340 |
| DATA - Office Assistant - New Hire (UHC) | \$ | 56,561.96 | 0.05 | \$ | 2,828 | \$ | 2,828 | \$ | 2,828 |
| LVN - Cheryl Stephens (UHC) | \$ | 69,396.60 | 0.65 | \$ | 45,108 | \$ | 45,108 | \$ | 45,108 |
| Personnel Subtotal | | | | \$ | 346,866 | \$ | 346,866 | \$ | 346,866 |
| | | | | ٠. | mico Catagomi | | | | |
| Salary Fringe | | | Percent | 36 | ervice Category Cost | | Direct Costs | | Program Total |
| Other Benefits (FMG) 33% | | | 33% | | \$49,902 | | \$49,902 | | \$49,902 |
| Other Benefits (UHC & MC Employees) 41% | | | 41% | | \$49,902 | | \$49,902 | | |
| Fringe Subtotal | | | 41% | | \$80,215 \$130,117 | | \$80,215 \$130,117 | | \$80,215 \$130,117 |
| rringe Subtotal | | | | | \$130,117 | | \$130,117 | | \$130,117 |
| | | | | Se | ervice Category | | Discot Conta | | Dua sua un Tatal |
| Personnel Without Benefits | | | | | Cost | | Direct Costs | | Program Total |
| MD-Anna Ursales (FMG) | | | | \$ | 3,600 | \$ | 3,600 | \$ | 3,600 |
| Personnel Subtotal (no benefits) | | | | \$ | 3,600 | \$ | 3,600 | \$ | 3,600 |
| | | | | ۲- | | | | | |
| Travel | | | | 36 | ervice Category Cost | | Direct Costs | | Program Total |
| | | | | \$ | 24,000 | ċ | 24,000 | ċ | 24,000 |
| Long Distance Travel Travel Total | | | | \$ | 24,000 | | 24,000 24,000 | | 24,000 |
| Travel Total | | | | Þ | 24,000 | Þ | 24,000 | Þ | 24,000 |
| | | | | Se | ervice Category | | Discot Conta | | Dunamana Tatal |
| Other | | | | | Cost | | Direct Costs | | Program Total |
| CAB Costs | | | | \$ | 4,500 | \$ | 4,500 | \$ | 4,500 |
| Rent - Highland Springs Clinic Space | | | | \$ | 35,775 | \$ | 35,775 | \$ | 35,775 |
| Rent - FMC Clinic Space | | | | \$ | 65,016 | \$ | 65,016 | \$ | 65,016 |
| Website Maintenance / EPIC Buildout | | | | \$ | 66,000 | \$ | 66,000 | \$ | 66,000 |
| Equipment Total | | | | \$ | 171,291 | \$ | 171,291 | \$ | 171,291 |
| Direct | | | | | | \$ | 675,874 | | 675.074 |
| Direct | | | | | | Þ | 0/5,8/4 | Þ | 675,874 |
| | | | | | | | OAHS TOTAL: | \$ | 675,874 |

Loma Linda University Health

Ending the HIV Epidemic Carryover Line Item Budget - Medical Case Management Budget Period 3/1/2025 - 2/28/2026

| | | Salary | Service Category | TE Service | e Category Cost | Direct Co | osts | Ser | vice Category Total |
|---|-----|------------|------------------|------------|--------------------|--------------|----------|-------|------------------------|
| Personnel | | | | | | | | | |
| MD-Sandy Chang (FMG) | \$ | 225,700.00 | 0.01 | \$ | 2,257 | \$ | 2,257 | \$ | 2,257 |
| MD - Zayn Endo (FMG) | \$ | 178,679.17 | 0.01 | \$ | 1,787 | \$ | 1,787 | \$ | 1,787 |
| MD-Eugene Liu (FMG) | \$ | 225,700.00 | 0.01 | \$ | 2,257 | \$ | 2,257 | \$ | 2,257 |
| MD-Daniel Rogstad (FMG) | \$ | 225,700.00 | 0.01 | \$ | 2,257 | \$ | 2,257 | \$ | 2,257 |
| MD - Jonathan Pham (FMG) | \$ | 141,062.50 | 0.01 | \$ | 1,411 | \$ | 1,411 | \$ | 1,411 |
| MD-Jennifer Veltman (FMG) | \$ | 225,700.00 | 0.01 | \$ | 2,257 | \$ | 2,257 | \$ | 2,257 |
| Data-Jonathan Bushey (UHC) | \$ | 92,209.00 | 0.02 | \$ | 1,844 | \$ | 1,844 | \$ | 1,844 |
| SW-Tyler Muich (MC) | \$ | 77,860.65 | 0.35 | \$ | 27,251 | \$ | 27,251 | \$ | 27,251 |
| MFT-Yessy Teran (MC) | \$ | 93,572.25 | 0.35 | \$ | 32,750 | \$ | 32,750 | \$ | 32,750 |
| DATA - Office Assistant - New Hire (UHC) | \$ | 56,561.96 | 0.05 | \$ | 2,828 | \$ | 2,828 | \$ | 2,828 |
| Personnel Subto | tal | | | \$ | 76,899 | \$ | 76,899 | \$ | 76,899 |
| Salary Fringe | | | Percent | Progran | n Cost | Direct Costs | | Progr | am Total |
| Other Benefits (FMG) 33% | | | | 33% | \$4,035 | | \$4,035 | _ | \$4,035 |
| Other Benefits (UHC, FMG, & MC Employees) 41% | | | | 11% | \$26,516 | | \$26,516 | | \$26,516 |
| Fringe Subtotal | | | | | \$30,551 | | \$30,551 | | \$30,551 |
| Direct | | | | | | \$107,450 | .10 | \$ | 107,450 |
| | | | | | | МСМ | TOTAL: | \$ | 107,450 |

^{*} Only include these in "Other" if they are not already included in Indirect

Loma Linda University Health Ending the HIV Epidemic Carryover Line Item Budget - Case Management Budget Period 3/1/2025 - 2/28/2026

| | | | Salary | Service Category FT | | Service egory Cost | Di | rect Costs | | Service egory Total |
|-------------|---|----|------------|------------------------|-----------|-----------------------|------|------------|------|------------------------|
| Personnel | I | | | | | | | | | |
| | MD-Sandy Chang (FMG) | \$ | 225,700.00 | 0.01 | \$ | 2,257 | \$ | 2,257 | \$ | 2,257 |
| | MD - Zayn Endo (FMG) | \$ | 178,679.17 | 0.01 | \$ | 1,787 | \$ | 1,787 | \$ | 1,787 |
| | MD-Eugene Liu (FMG) | \$ | 225,700.00 | 0.01 | \$ | 2,257 | \$ | 2,257 | \$ | 2,257 |
| | MD-Daniel Rogstad (FMG) | \$ | 225,700.00 | 0.01 | \$ | 2,257 | \$ | 2,257 | \$ | 2,257 |
| | MD - Jonathan Pham (FMG) | \$ | 141,062.50 | 0.01 | \$ | 1,411 | \$ | 1,411 | \$ | 1,411 |
| | MD-Jennifer Veltman (FMG) | \$ | 225,700.00 | 0.01 | \$ | 2,257 | \$ | 2,257 | \$ | 2,257 |
| | Data-Jonathan Bushey (UHC) | \$ | 92,209.00 | 0.02 | \$ | 1,844 | \$ | 1,844 | \$ | 1,844 |
| | SW-Tyler Muich (MC) | \$ | 77,860.65 | 0.35 | \$ | 27,251 | \$ | 27,251 | \$ | 27,251 |
| | MFT-Yessy Teran (MC) | \$ | 93,572.25 | 0.35 | \$ | 32,750 | \$ | 32,750 | \$ | 32,750 |
| | DATA - Office Assistant - New Hire (UHC) | \$ | 56,561.96 | 0.05 | \$ | 2,828 | \$ | 2,828 | \$ | 2,828 |
| | Personnel Subtota | I | | | \$ | 76,899 | \$ | 76,899 | \$ | 76,899 |
| Salary Frin | nge | | | Percent | Prog | ram Cost | Dire | ect Costs | Prog | gram Total |
| • | Other Benefits (FMG) 33% | | | 33 | 3% | \$4,035 | | \$4,035 | | \$4,035 |
| | Other Benefits (UHC, FMG, & MC Employees) 41% | | | 4: | L% | \$26,516 | | \$26,516 | | \$26,516 |
| | Fringe Subtotal | | | | | \$30,551 | | \$30,551 | | \$30,551 |
| Travel | | | | | Pro | gram Cost | Di | rect Costs | Pro | gram Total |
| | Long Distance Travel | | | | \$ | 3,000 | \$ | 3,000 | \$ | 3,000 |
| | Supplies Tota | I | | | \$ | 3,000 | \$ | 3,000 | \$ | 3,000 |
| Direct | | | | | | | \$ | 110,450 | \$ | 110,450 |
| | | | | | | ı | NMC | M TOTAL: | \$ | 110,450 |

Loma Linda University Health Ending the HIV Epidemic Carryover Line Item Budget - Food Budget Period 3/1/2025 - 2/28/2026

| | | | Salary | Service Category FTE | | ervice gory Cost | Dir | ect Costs | | Service gory Total |
|--------------|--|----|-----------|-------------------------|------|---------------------|------|-----------|------|-----------------------|
| Personnel | | | | | | | | | | |
| | Data-Jonathan Bushey (UHC) | \$ | 92,209.00 | 0.01 | \$ | 922 | \$ | 922 | \$ | 922 |
| | PSR-Luukialuana Garrison (UHC) | \$ | 51,701.00 | 0.10 | \$ | 5,170 | \$ | 5,170 | \$ | 5,170 |
| | PSR - Essence O'Brien (UHC) | \$ | 51,701.00 | 0.10 | \$ | 5,170 | \$ | 5,170 | \$ | 5,170 |
| | DATA - Office Assistant - New Hire (UHC) | \$ | 56,561.96 | 0.225 | \$ | 12,726 | \$ | 12,726 | \$ | 12,726 |
| | Personnel Subtota | al | | | \$ | 23,988 | \$ | 23,988 | \$ | 23,988 |
| Salary Fring | ge | | | Percent | Prog | ram Cost | Dire | ct Costs | Prog | ram Total |
| | Other Benefits | | | 41.00% | | \$9,835 | | \$9,835 | | \$9,835 |
| | Fringe Subtotal | | | | | \$9,835 | | \$9,835 | | \$9,835 |
| Food | | | | | Prog | gram Cost | Dir | ect Costs | Prog | ram Total |
| | Food Vouchers | | | | \$ | 73,000 | \$ | 73,000 | \$ | 73,000 |
| | Food Tota | al | | | \$ | 73,000 | \$ | 73,000 | \$ | 73,000 |
| Direct | | | | | \$ | 106,823 | \$ | 106,823 | \$ | 106,823 |
| | | | | | | | FHD | M TOTAL: | \$ | 106,823 |

Loma Linda University Health Ending the HIV Epidemic Carryover Line Item Budget - Transportation Budget Period 3/1/2025 - 2/28/2026

| | | Salary | Service Category FTE | | Service gory Cost | Di | irect Costs | | vice ry Total |
|------------------------|--|-----------------|-------------------------|------|----------------------|-----|-------------|--------|------------------|
| Personnel | | | | | | | | | |
| | Data-Jonathan Bushey (UHC) | \$ 92,209.00 | 0.01 | \$ | 922 | \$ | 922 | \$ | 922 |
| | PSR-Luukialuana Garrison (UHC) | \$ 51,701.00 | 0.10 | \$ | 5,170 | \$ | 5,170 | \$ | 5,170 |
| | PSR - Essence O'Brien (UHC) | \$ 51,701.00 | 0.10 | \$ | 5,170 | \$ | 5,170 | \$ | 5,170 |
| | DATA - Office Assistant - New Hire (UHC) | \$ 56,561.96 | 0.20 | \$ | 11,312 | \$ | 11,312 | \$ | 11,312 |
| | Personnel Subtotal | | | \$ | 22,574 | \$ | 22,574 | \$ | 22,574 |
| Salary Fringe | | | Percent | Prog | ram Cost | Dir | ect Costs | Progra | m Total |
| | Other Benefits | | 41.00% | | \$9,256 | | \$9,256 | | \$9,256 |
| | Fringe Subtotal | | | | \$9,256 | | \$9,256 | | \$9,256 |
| Medical Transportation | | | | Prog | gram Cost | Di | irect Costs | Progra | m Total |
| | Gas Vouchers/Bus Passes | | | \$ | 24,000 | \$ | 24,000 | \$ | 24,000 |
| | Transportation Total | | | \$ | 24,000 | \$ | 24,000 | \$ | 24,000 |
| Direct | | | | \$ | 55,830 | \$ | 55,830 | \$ | 55,830 |
| | | | | | | N | MTS TOTAL: | \$ | 55,830 |

Loma Linda University Health Ending the HIV Epidemic Carryover Line Item Budget - EIS Budget Period 3/1/2025 - 2/28/2026

| | Salary | Service Category FTE | | Service egory Cost | Di | rect Costs | Sen Catego | |
|--|-----------------|-------------------------|-----|-----------------------|-----|------------|---------------|----------|
| Personnel | | | | | | | | |
| Data-Jonathan Bushey (UHC) | \$ 92,209.00 | 0.01 | \$ | 922.09 | \$ | 922 | \$ | 922 |
| PSR-Luukialuana Garrison (UHC) | \$ 51,701.00 | 0.35 | \$ | 18,096 | \$ | 18,096 | \$ | 18,096 |
| CHW-Aliett Saldana (MC) | \$ 52,234.00 | 0.50 | \$ | 26,117.00 | \$ | 26,117 | \$ | 26,117 |
| PSR - Essence O'Brien (UHC) | \$ 51,701.00 | 0.25 | \$ | 12,925.25 | \$ | 12,925 | \$ | 12,925 |
| DATA - Office Assistant - New Hire (UHC) | \$ 56,561.96 | 0.05 | \$ | 2,828.10 | \$ | 2,828 | \$ | 2,828 |
| Personnel Subtotal | | | \$ | 60,888 | \$ | 60,887 | \$ | 60,887 |
| Salary Fringe | | Percent | Pro | gram Cost | Dir | ect Costs | Progran | n Total |
| Other Benefits | | 41.00% | | \$24,964 | | \$24,964 | | \$24,964 |
| Fringe Subtotal | | | | \$24,964 | | \$24,964 | | \$24,964 |
| Direct | | | | | | \$85,852 | \$ | 85,852 |
| | | | | | | EIS TOTAL: | \$ | 85,852 |

Loma Linda University Health Ending the HIV Epidemic Carryover Line Item Budget - Psychosocial Support Services Budget Period 3/1/2025 - 2/28/2026

| | | | Salary | Service Category FTE | | ervice gory Cost | Dir | ect Costs | _ | ervice gory Total |
|-------------|--|-----|-----------|-------------------------|------|---------------------|------|-----------|-------|----------------------|
| Personnel | | | | | | | | | | |
| | Data-Jonathan Bushey (UHC) | \$ | 92,209.00 | 0.01 | \$ | 922 | \$ | 922 | \$ | 922 |
| | SW-Tyler Muich (MC) | \$ | 77,860.65 | 0.15 | \$ | 11,679 | \$ | 11,679 | \$ | 11,679 |
| | CHW-Aliett Saldana (MC) | \$ | 52,234.00 | 0.35 | \$ | 18,282 | \$ | 18,282 | \$ | 18,282 |
| | MFT-Yessy Teran (MC) | \$ | 93,572.25 | 0.15 | \$ | 14,036 | \$ | 14,036 | \$ | 14,036 |
| | DATA - Office Assistant - New Hire (UHC) | \$ | 56,561.96 | 0.025 | \$ | 1,414 | \$ | 1,414 | \$ | 1,414 |
| | Personnel Subtota | I | | | \$ | 46,333 | \$ | 46,333 | \$ | 46,333 |
| Salary Frin | age | | | Percent | Prog | ram Cost | Dire | ct Costs | Progi | am Total |
| • | Other Benefits | | | 41.00% | _ | \$18,997 | | \$18,997 | Ū | \$18,997 |
| | Fringe Subtotal | | | | | \$18,997 | | \$18,997 | | \$18,997 |
| Travel | | | | | Prog | gram Cost | Dir | ect Costs | Prog | ram Total |
| | Long Distance Travel | | | | \$ | 3,000 | \$ | 3,000 | \$ | 3,000 |
| | Travel Tota | I | | | \$ | 3,000 | \$ | 3,000 | \$ | 3,000 |
| Other | | | | | Prog | gram Cost | Dir | ect Costs | Prog | ram Total |
| | Rent - Dray Center Meeting Space for Support Gro | oup | | | \$ | 12,000 | \$ | 12,000 | \$ | 12,000 |
| | Food for Support Group Meetings | | | | \$ | 2,000 | \$ | 2,000 | \$ | 2,000 |
| | Other Tota | I | | | \$ | 14,000 | \$ | 14,000 | \$ | 14,000 |
| Direct | | | | | | | \$ | 82,330 | \$ | 82,330 |
| | | | | | | | | | | |
| | | | | | | | P: | SS TOTAL: | Ş | 82,330 |

Loma Linda University Health Ending the HIV Epidemic Budget Narrative Justification Budget Period 3/1/2025 - 2/28/2026

| ersonnel | | |
|---|----|------|
| Chang, Sandy; MD - 0.04 FTE @ \$225,700.00/year | \$ | 9,0 |
| Infectious Diseases trained physicain OAHS: will staff occassional Outpatient Ambulatory Medical care visits for Ryan White eligible patients living with HIV | | |
| MCM: will case conference with case management team for clients receiving MCM services | | |
| CM: will case conference with case management team for clients receiving NMCM services | | |
| Endo Zayn; MD - 0.2 FTE @ \$178,679.00/year | \$ | 35,7 |
| Infectious Diseases trained physicain | | |
| OAHS: will staff occassional Outpatient Ambulatory Medical care visits for Ryan White eligible patients living with HIV | | |
| MCM: will case conference with case management team for clients receiving MCM services CM: will case conference with case management team for clients receiving NMCM services | | |
| | Ś | 20.5 |
| Liu, Eugene; MD - 0.09 FTE @ \$225,700.00/year Infectious Diseases trained physicain | \$ | 20,3 |
| OAHS: will staff occassional Outpatient Ambulatory Medical care visits for Ryan White eligible patients living with HIV | | |
| MCM: will case conference with case management team for clients receiving MCM services | | |
| CM: will case conference with case management team for clients receiving NMCM services | | |
| Rogstad, Daniel; MD - 0.09 FTE @ \$225,700.00/year | Ś | 20,3 |
| Infectious Diseases trained physicain | 7 | 20, |
| OAHS: will staff occassional Outpatient Ambulatory Medical care visits for Ryan White eligible patients living with HIV | | |
| MCM: will case conference with case management team for clients receiving MCM services | | |
| CM: will case conference with case management team for clients receiving NMCM services | | |
| Pham, Jonathan; MD - 0.4 FTE @ \$141,062.50/year | Ś | 56,4 |
| Infectious Diseases trained physicain | | - 3, |
| OAHS: will staff occassional Outpatient Ambulatory Medical care visits for Ryan White eligible patients living with HIV | | |
| MCM: will case conference with case management team for clients receiving MCM services | | |
| CM: will case conference with case management team for clients receiving NMCM services | | |
| Veltman, Jennifer; MD - 0.15 FTE @ \$225,700/year | \$ | 33, |
| Inferctious Disease trained physician | | |
| OAHS: Will provide 4 half days/ month of Outpatient Ambulatory Medical care to Ryan White eligible patients living with HIV. | | |
| MCM: will case conference with case management team for clients receiving MCM services CM: will case conference with case management team for clients receiving NMCM services | | |
| Project Director: Oversees the clinical operations of HIV care and establishes development of policies and procedures for patient engagement throughout the clinic. | | |
| Establishes and maintains relationship with community entities and organizations for integration and/or coordination with community partners, service providers. | | |
| Oversees the coordination and certification of staff to ensure compliance with state and federal requirements. | | |
| Angeles, Maryvel; LVN - 0.8 FTE @ \$76,668.80/year | \$ | 61, |
| Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians. Prepares patients for physician examinations and follow-up as necessary. Works with patients to ensure coordinated services with pharmacies regarding | | |
| prysicians repairs patients on physician examinations and union-up as necessary. Works with patients to elistic cool indiced services with pinel makes regarding prescription orders and refills. Liaison with patients to ensure test and consult reports received prior to client follow-up appointments. Works with patients to ensure | | |
| linkage with case managers and home care staff as needed for continuity of care. | | |
| Bechtol, Aimee; LVN - 0.15 FTE @ \$90,268.88/year | \$ | 13, |
| Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of | | |
| physicians. Prepares patients for physician examinations and follow-up as necessary. Works with patients to ensure coordinated services with pharmacies regarding | | |
| prescription orders and refills. Liaison with patients to ensure test and consult reports received prior to client follow-up appointments. Works with patients to ensure | | |
| linkage with case managers and home care staff as needed for continuity of care. | Ś | 10, |
| Bushey, Jonathan - 0.1153716 FTE @ \$92,209.00/year OAHS: Performs client-level data entry in electronic health record(s) and/or HCC directly related to this Ryan White Program service category. | Ş | 10, |
| MCM: Performs client-level data entry in electronic health record(s) and/or HCC directly related to this Ryan White Program service category. | | |
| CM: Performs client-level data entry in electronic health record(s) and/or HCC directly related to this Ryan White Program service category. | | |
| FOOD:Performs client-level data entry in electronic health record(s) and/or HCC directly related to this Ryan White Program service category. | | |
| TRASHPORTATION: Performs client-level data entry in electronic health record(s) and/or HCC directly related to this Ryan White Program service category. | | |
| EIS: Performs client-level data entry in electronic health record(s) and/or HCC directly related to this Ryan White Program service category. PSYCH: Performs client-level data entry in electronic health record(s) and/or HCC directly related to this Ryan White Program service category. | | |
| Garrison, Luukialuana - PSR - 0.85 FTE @ \$51,709.00/year | \$ | 43, |
| EIS & OAHS: Serves as the first point of contact for new clients to review, update and assist in establishing eligibility for Ryan White-funded services and other available | 7 | 43, |
| 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 annual recertification with clients. Performs data entry related to client eligibility certification and recertification. | | |
| FOOD & TRANSPORTATION: Confirms eligibility and prepares monthly vouchers for clients. Performs client-level data entry in electronic health record(s) and/or HCC | | |
| directly related to these Ryan White Program service category. | ١. | |
| Maravilla, Jennifer; MA - 0.83298015 FTE @ \$52,489.84/year | \$ | 43, |
| Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians. Prepares patients for physician examinations and follow-up as necessary. Works with patients to ensure coordinated services with pharmacies regarding | | |
| prysicalis. Trepares patients on prysical examinations and individual seasons with plantial so the individual seasons processed in programmers and refills. Lision with patients to ensure test and consult reports received prior to client follow-up appointments. Works with patients to ensure | | |
| linkage with case managers and home care staff as needed for continuity of care. | | |
| Mucih, Tyler - SW - 0.85 FTE @ \$77,860.65/year | \$ | 66, |
| Social Worker who will assist clients in attaining and maintaining a maximum level of health and independent functioning through the coordination of services and | 7 | 00, |
| resources. | | |
| MCM: will facilitate inital and ongoing assessment of client's acuity levle and service needs. Will develope an individualized service plan in collaboration with the client and | | |
| the physician provider. Will monitor client's progress to assess the efficacy of the care plan. Periodic re-evaluation and adaptaation of care plan as necessary. Will provide | | |
| on-going coordination with internal programs and external agencies to clients are referred for medical and suppor services. CM will facilitate initial and outgoing accomment of client's capital levels When pended will develope a care plan for the client. Periodic re-evaluation of acuity and care | | |
| CM: will facilitate initial and ongoing assessment of client's acuity level. When needed, will develope a care plan for the client. Periodic re-evaluation of acuity and care | | |
| Dian, as necessary, will discuss pudgeting with clients to maintain access to needed services. | | |
| plan, as necessary. Will discuss budgeting with clients to maintain access to needed services. PSYCH: Will facilitate support groups and activities to provide psychosocial support to clients with HIV and those otheriwse affected by HIV/AIDS. | | |

65,016

| | who have fallen out of care back to services. | | |
|-----------------|--|----------------------|---|
| | PSYCH: Will help facilitate support groups and activities to provide psychosocial support to clients with HIV and those otheriwse affected by HIV/AIDS. | \$ | 70.5 |
| | Teran, Yesenia; MFT - 0.85 FTE @ \$93,572.25/year DMT, LMFT who will assist clients in attaining and maintaining a maximum level of health and independent functioning through the coordination of services and resources. MCM: will facilitate inital and ongoing assessment of client's acuity levle and service needs. Will develope an individualized service plan in collaboration with the client and the physician provider. Will monitor client's progress to assess the efficacy of the care plan. Periodic re-evaluation and adaptaation of care plan as necessary. Will provide | Ş | 79,5 |
| | on-going coordination with internal programs and external agencies to clients are referred for medical and suppor services. | | |
| | CM: will facilitate initial and ongoing assessment of client's acuity level. When needed, will develope a care plan for the client. Periodic re-evaluation of acuity and care | | |
| | plan, as necessary. Will discuss budgeting with clients to maintain access to needed services. PSYCH: Will facilitate support groups, individual counseling, and activities to provide psychosocial support to clients with HIV and those otherwise affected by HIV/AIDS. | | |
| | O'Brien, Essence, PSR - 0.65 FTE @ \$51,701.00/year | \$ | 33,6 |
| | EIS & OAHS: Serves as the first point of contact for new clients to review, update and assist in establishing eligibility for Ryan White-funded services and other available | | |
| | state, county and local programs to assess payer of last resort, reviews income and residency eligibility and other general issues of compliance with the Standards of Care. | | |
| | Perform annual recertification with clients. Performs data entry related to client eligibility certification and recertification. | | |
| | FOOD & TRANSPORTATION: Confirms eligibility and prepares monthly vouchers for clietns. Performs client-level data entry in electronic health record(s) and/or HCC directly related to these Ryan White Program service category. | | |
| | New Hire, Office Assistant - 0.65 FTE @ \$56,561.96/year | \$ | 36,7 |
| | OAHS: Performs client-level data entry in electronic health record(s) and/or HCC directly related to this Ryan White Program service category. | | |
| | MCM: Performs client-level data entry in electronic health record(s) and/or HCC directly related to this Ryan White Program service category. | | |
| | CM: Performs client-level data entry in electronic health record(s) and/or HCC directly related to this Ryan White Program service category. FOOD: Prepares vouchers on a monthly basis for qualifying clients. Performs client-level data entry in electronic health record(s) and/or HCC directly related to this Ryan | | |
| | White Program service category. | | |
| | TRANSPORTATION: Prepares vouchers on a monthly basis for qualifying clients. Performs client-level data entry in electronic health record(s) and/or HCC directly related | | |
| | to this Ryan White Program service category. EIS: Performs client-level data entry in electronic health record(s) and/or HCC directly related to this Ryan White Program service category. | | |
| | PSYCH: Performs client-level data entry in electronic health record(s) and/or HCC directly related to this Ryan White Program service category. | | |
| | Stephens, Cheryl; LVN - 0.65 FTE @ \$69,396.60/year | \$ | 45,1 |
| | Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians. Prepares patients for physician examinations and follow-up as necessary. Works with patients to ensure coordinated services with pharmacies regarding prescription orders and refills. Liaison with patients to ensure test and consult reports received prior to client follow-up appointments. Works with patients to ensure | | |
| | linkage with case managers and home care staff as needed for continuity of care. Personnel Total: | ć | 654,4 |
| | reisonner rotal. | Ţ | 034,- |
| Salary I | Fringe (% of Diect Personnel Total) | | A-7. |
| | Other Benefits (FMG) 33% | | \$57, |
| | Other Benefits (UHC & MC Employees) 41% | | \$196, |
| | Fringe Total: | | \$254, |
| Person | nel Without Benefits | | |
| | Ursales, Anna; MD - 0.2 FTE @ \$3,600.00/year (\$600/clinic X 6 clinics/year) Infectious Diseases trained physicain, will staff occassional Outpatient Ambulatory Medical care to Ryan White eligible patients living with HIV | \$ | 3,6 |
| | micetious biseases trained physically will start occassional outpatient Ambalatory Medical care to Hyan write engine patients hving with the | | |
| | Personnel Without Benefits Total: | \$ | 3,6 |
| Travel | Personnel Without Benefits Total: | \$ | 3,6 |
| Travel | Long Distance Travel | \$ \$ | |
| Travel | Long Distance Travel Expenses for national HIV/Infectious Disease training conferences: | | |
| Travel | Long Distance Travel Expenses for national HIV/Infectious Disease training conferences: Infectious Disease Week Conference - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 | | |
| Travel | Long Distance Travel Expenses for national HIV/Infectious Disease training conferences: Infectious Disease Week Conference - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 CROI (Conference on Retrovirus and opportunistic infections) - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 Ryan White National Conference 2025 (D.C.) 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 | | |
| Travel | Long Distance Travel Expenses for national HIV/Infectious Disease training conferences: Infectious Disease Week Conference - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 CROI (Conference on Retrovirus and opportunistic infections) - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 Ryan White National Conference 2025 (D.C.) 2 participants X \$3,000 (registration/hotel/per diem/ground transportation) = \$6,000 Ryan White CLinic Care Confence - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 | | |
| Travel | Long Distance Travel Expenses for national HIV/Infectious Disease training conferences: Infectious Disease Week Conference - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 CROI (Conference on Retrovirus and opportunistic infections) - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 Ryan White National Conference 2025 (D.C.) 2 participants X \$3,000 (opedath (flight/hotel/per diem/ground transportation) = \$6,000 Ryan White Clinic Care Confence - 1 Participants X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 340B Grantee Conference (Atlanta) 1 participant X \$3,000.00 (flight/hotel/registration/per diem/ground transportation) = \$3,000 | | |
| Travel | Long Distance Travel Expenses for national HIV/Infectious Disease training conferences: Infectious Disease Week Conference - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 CROI (Conference on Retrovirus and opportunistic infections) - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 Ryan White National Conference 2025 (D.C.) 2 participants X \$3,000 (registration/hotel/per diem/ground transportation) = \$6,000 Ryan White CLinic Care Confence - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 | | |
| Travel | Long Distance Travel Expenses for national HIV/Infectious Disease training conferences: Infectious Disease Week Conference - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 CROI (Conference on Retrovirus and opportunistic infections) - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 Ryan White National Conference 2025 (D.C.) 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 Ryan White CLinic Care Confence - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 340B Grantee Conference (Atlanta) 1 participant X \$3,000.00 (flight/hotel/per diem/ground transportation) = \$3,000 Professional Association of Social Workers in HIV/AIDS National Conference - 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 | \$ | 30,0 |
| | Long Distance Travel Expenses for national HIV/Infectious Disease training conferences: Expenses for national HIV/Infectious Disease training conferences: Infectious Disease Week Conference - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 CROI (Conference on Retrovirus and opportunistic infections) - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 Ryan White National Conference 2025 (D.C.) 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 Ryan White Clinic Care Confence - 1 Participant X \$3,000.00 (registration/hotel/per diem/ground transportation) = \$3,000 340B Grantee Conference (Atlanta) 1 participant X \$3,000.00 (flight/hotel/registration/per diem/ground transportation) = \$3,000 Professional Association of Social Workers in HIV/AIDS National Conference - 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 Association of Nurses in AIDS Care National Conference - 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 | \$ | 30,0 |
| Travel | Long Distance Travel Expenses for national HIV/Infectious Disease training conferences: Expenses for national HIV/Infectious Disease training conferences: Infectious Disease Week Conference - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 CROI (Conference on Retrovirus and opportunistic infections) - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 Ryan White National Conference 2025 (D.C.) 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 Ryan White Clinic Care Confence - 1 Participant X \$3,000.00 (registration/hotel/per diem/ground transportation) = \$3,000 340B Grantee Conference (Atlanta) 1 participant X \$3,000.00 (flight/hotel/registration/per diem/ground transportation) = \$3,000 Professional Association of Social Workers in HIV/AIDS National Conference - 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 Association of Nurses in AIDS Care National Conference - 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 | \$ | 30,0 30, 0 |
| | Long Distance Travel Expenses for national HIV/Infectious Disease training conferences: Infectious Disease Week Conference - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 CROI (Conference on Retrovirus and opportunistic infections) - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 Ryan White National Conference 2025 (D.C.) 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 Ryan White Clinic Care Confence - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 340B Grantee Conference (Atlanta) 1 participant X \$3,000.00 (flight/hotel/per diem/ground transportation) = \$3,000 Professional Association of Social Workers in HIV/AIDS National Conference - 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 Association of Nurses in AIDS Care National Conference - 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 Travel Total: Food Vouchers Distributing: \$80 max/client x 80 clients x 12 months = \$76, 800. The requested \$73,000 will go towards this expenditure. | \$ \$ | 30,0 30, 0 73,0 |
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| Food | Long Distance Travel Expenses for national HIV/Infectious Disease training conferences: Infectious Disease Week Conference - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 CROI (Conference on Retrovirus and opportunistic infections) - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 Ryan White National Conference 2025 (D.C.) 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 Ryan White CLinic Care Confence - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 340B Grantee Conference (Atlanta) 1 participant X \$3,000.00 (flight/hotel/per diem/ground transportation) = \$3,000 Professional Association of Social Workers in HIV/AIDS National Conference - 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 Association of Nurses in AIDS Care National Conference - 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 Travel Total: Food Vouchers Distributing: \$80 max/client x 80 clients x 12 months = \$76, 800. The requested \$73,000 will go towards this expenditure. | \$ \$ | 30,0 30, 0 |
| Food | Long Distance Travel Expenses for national HIV/Infectious Disease training conferences: Infectious Disease Week Conference - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 CROI (Conference on Retrovirus and opportunistic infections) - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 Ryan White National Conference 2025 (D.C.) 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 Ryan White Clinic Care Confence - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 340B Grantee Conference (Atlanta) 1 participant X \$3,000.00 (flight/hotel/per diem/ground transportation) = \$3,000 Professional Association of Social Workers in HIV/AIDS National Conference - 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 Association of Nurses in AIDS Care National Conference - 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 Travel Total: Food Vouchers Distributing: \$80 max/client x 80 clients x 12 months = \$76, 800. The requested \$73,000 will go towards this expenditure. | \$ \$ | 30,0 30,0 73,0 |
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| Food | Long Distance Travel Expenses for national HIV/Infectious Disease training conferences: Infectious Disease Week Conference - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 CROI (Conference on Retrovirus and opportunistic infections) - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 Ryan White National Conference 2025 (D.C.) 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 Ryan White CLinic Care Confence - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 340B Grantee Conference (Atlanta) 1 participant X \$3,000.00 (flight/hotel/per diem/ground transportation) = \$3,000 Professional Association of Social Workers in HIV/AIDS National Conference - 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 Association of Nurses in AIDS Care National Conference - 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 Travel Total: Food Vouchers Distributing: \$80 max/client x 80 clients x 12 months = \$76, 800. The requested \$73,000 will go towards this expenditure. Food Total: | \$ \$ \$ | 30,4 30,4 73,4 24,4 |
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| Food Medica | Long Distance Travel Expenses for national HIV/Infectious Disease training conferences: Infectious Disease Week Conference - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 CROI (Conference on Retrovirus and opportunistic infections) - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 Ryan White National Conference 2025 (p. 1.2 participant X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 Ryan White CLinic Care Confence - 1 Participant X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$3,000 340B Grantee Conference (Atlanta) 1 participant X \$3,000.00 (flight/hotel/registration/per diem/ground transportation) = \$3,000 Professional Association of Social Workers in HIV/AIDS National Conference - 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 Association of Nurses in AIDS Care National Conference - 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 Travel Total: Food Vouchers Distributing: \$80 max/client x 80 clients x 12 months = \$76,800. The requested \$73,000 will go towards this expenditure. Food Total: Transportation Gas Vouchers/Bus Passes Distributing: \$60 max/client x 40 clients x 10 months = \$24,000 Transportation Total: | \$ \$ \$ | 30,0 30,0 73,0 24,0 |
| Food Medica | Long Distance Travel Expenses for national HIV/Infectious Disease training conferences: Infectious Disease Week Conference - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 ROI (Conference on Retrovirus and opportunistic infections) - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$6,000 Ryan White National Conference 2025 (D.C.) 2 participants X \$3,000.0/each (flight/hotel/per diem/ground transportation) = \$6,000 Ryan White Clinic Care Confence - 1 Participant X \$3,000.00 (flight/hotel/per diem/ground transportation) = \$3,000 340B Grantee Conference (Atlanta) 1 participant X \$3,000.00 (flight/hotel/per diem/ground transportation) = \$3,000 Professsional Association of Social Workers in HIV/AIDS National Conference - 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 Association of Nurses in AIDS Care National Conference - 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 Travel Total: Food Vouchers Distributing: \$80 max/client x 80 clients x 12 months = \$76,800. The requested \$73,000 will go towards this expenditure. Food Total: Transportation Gas Vouchers/Bus Passes Distributing: \$60 max/client x 40 clients x 10 months = \$24,000 Transportation Total: CAB costs Community Advisor Board Meetings: | \$ \$ \$ \$ | 30,0 30,0 73,0 24,0 |
| Food Medica | Long Distance Travel Expenses for national HIV/Infectious Disease training conferences: Infectious Disease Week Conference - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 CROI (Conference on Retrovirus and opportunistic infections) - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 Ryan White National Conference 2025 (p. 1.2 participant X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 Ryan White CLinic Care Confence - 1 Participant X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$3,000 340B Grantee Conference (Atlanta) 1 participant X \$3,000.00 (flight/hotel/registration/per diem/ground transportation) = \$3,000 Professional Association of Social Workers in HIV/AIDS National Conference - 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 Association of Nurses in AIDS Care National Conference - 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 Travel Total: Food Vouchers Distributing: \$80 max/client x 80 clients x 12 months = \$76,800. The requested \$73,000 will go towards this expenditure. Food Total: Transportation Gas Vouchers/Bus Passes Distributing: \$60 max/client x 40 clients x 10 months = \$24,000 Transportation Total: | \$ \$ \$ \$ | 30, 30, 73, 73, 24, |
| Food Medica | Long Distance Travel Expenses for national HIV/Infectious Disease training conferences: Infectious Disease Week Conference - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 R(DI (Conference on Retrovirus and opportunity is directions) - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 Ryan White National Conference 2025 (D.C.) 2 participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$6,000 Ryan White Culnic Care Confence - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$6,000 Ryan White Culnic Care Confence - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 Ryan White Culnic Care Confence - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$6,000 Ryan White Culnic Care Confence - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$6,000 Ryan White Culnic Care Confence - 2 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$6,000 Ryan White Culnic Care National Confenence - 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 Travel Total: Food Vouchers Distributing: \$80 max/client x 80 clients x 12 months = \$76, 800. The requested \$73,000 will go towards this expenditure. Food Total: Transportation Gas Vouchers/Bus Passes Distributing: \$60 max/client x 40 clients x 10 months = \$24,000 Transportation Total: CAB costs Community Advisor Board Meetings: Community Advisor Board Meetings to provide patients the opportunity to give feedback to program leadership. Meetings will be regularly throughout the year. | \$ \$ \$ \$ | 30,0 30,0 73,0 24,0 |
| Food Medica | Long Distance Travel Expenses for national HIV/Infectious Disease training conferences: Infectious Disease Week Conference - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 Ryan White National Conference 20 (D.C.) 2 participants X \$3,000 (open (flight/hotel/per diem/ground transportation) = \$6,000 Ryan White National Conference 20 (D.C.) 2 participants X \$3,000 (open (flight/hotel/per diem/ground transportation) = \$6,000 Ryan White National Conference - 1 Participant X \$3,000 (open (flight/hotel/per diem/ground transportation) = \$3,000 3408 Grantee Conference (Atlanta) 1 participant X \$3,000 (open diem/ground transportation) = \$3,000 3408 Grantee Conference (Atlanta) 1 participant X \$3,000.00 (flight/hotel/per diem/ground transportation) = \$3,000 Professional Association of Social Workers in HIV/AIDS National Conference - 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 Association of Nurses in AIDS Care National Conference - 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 Travel Total: Food Vouchers Distributing: \$80 max/client x 80 clients x 12 months = \$76, 800. The requested \$73,000 will go towards this expenditure. Food Total: All Transportation Gas Vouchers/Bus Passes Distributing: \$60 max/client x 40 clients x 10 months = \$24,000 Transportation Total: CAB costs Community Advisor Board Meetings: Community Advisor Board Meetings: Community Advisory Meeting-Meetings to provide patients the opportunity to give feedback to program leadership. Meetings will be regularly throughout the year. Patient participants will be compensated with \$50 gift cards for time and \$25 gas gift cards for transportation. Additional funds will be used for Catering, supplies, and team building at the meetings. | \$ \$ \$ \$ | 30,0 73,0 73,0 24,0 |
| Food Medica | Long Distance Travel Expenses for national HIV/Infectious Disease training conferences: Infectious Disease Week Conference - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 CROI (Conference on Retrovirus and opportunistic infections) - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$5,000 Ryan White National Conference 2025 (D.C.) 2 participants X \$3,000 (opedach (flight/hotel/per diem/ground transportation) = \$5,000 Ryan White National Conference - 1 Participant X \$3,000 (opedach (flight/hotel/per diem/ground transportation) = \$5,000 Ryan White Chicin Care Conference - 1 Participant X \$3,000 (opedach (flight/hotel/per diem/ground transportation) = \$5,000 3408 Grantee Conference (Atlanta) 1 participant X \$3,000 (opedach (flight/hotel/per diem/ground transportation) = \$3,000 Professional Association of Social Workers in HIV/AIDS National Conference - 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 Association of Nurses in AIDS Care National Conference - 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 Travel Total: Food Vouchers Distributing: \$80 max/client x 80 clients x 12 months = \$76,800. The requested \$73,000 will go towards this expenditure. Food Total: Food Total: CAB costs Community Advisor Board Meetings: Community Advisory Meeting-Meetings to provide patients the opportunity to give feedback to program leadership. Meetings will be regularly throughout the year. Patient participants will be compensated with \$50 gift cards for time and \$25 gas gift cards for transportation. Additional funds will be used for Catering, supplies, and team building at the meetings. Giftcards: \$500 Stater Bros + \$25 ARCO giftcards = \$75/participant X 8 participants/meeting X 4 meetings/year = \$2,400 | \$ \$ \$ \$ | 30,0 30,0 73,0 73,0 24,0 4,5 |
| Food Medica | Long Distance Travel Expenses for national HIV/Infectious Disease training conferences: Infectious Disease Week Conference - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 Ryan White National Conference 2025 (D.C.) 2 participants X \$3,000 (weight of the transportation) = \$3,000 Ryan White National Conference - 1 Participant X \$3,000 (weight of the transportation) = \$3,000 Ryan White National Conference 2025 (D.C.) 2 participants X \$3,000 (weight/hotel/per diem/ground transportation) = \$3,000 Ryan White National Conference - 1 Participant X \$3,000 (weight/hotel/per diem/ground transportation) = \$3,000 Ad08 Grantee Conference (Atlanta) 1 participant X \$3,000 (weight/hotel/per diem/ground transportation) = \$3,000 Professional Association of Social Workers in HIV/AIDS National Conference - 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 Association of Nurses in AIDS Care National Conference - 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 Travel Total: Food Vouchers Distributing: \$80 max/client x 80 clients x 12 months = \$76,800. The requested \$73,000 will go towards this expenditure. Food Total: **Food Total:** Food Total:** CAB costs Community Advisor Board Meetings: Community Advisory Meeting-Meetings to provide patients the opportunity to give feedback to program leadership. Meetings will be regularly throughout the year. Patient participants will be compensated with \$50 gift cards for time and \$25 gas gift cards for transportation. Additional funds will be used for Catering, supplies, and team building at the meetings. Giftcards: \$50 Stater Bros + \$55 ARCO giftcards = \$75/participant X 8 participants/meeting X 4 meetings/year = \$2,400 Rent - Highland Springs Clinic Space* | \$ \$ \$ \$ | 30,0 73,0 73,0 24,0 24,0 |
| Food Medica | Long Distance Travel Expenses for national HIV/Infectious Disease training conferences: Infectious Disease Week Conference - 1 Participant X 53,000 (registration/hotel/per diem/ground transportation) = \$3,000 CROI (Conference on Retrovirus and opportunistic infections) - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 Ryan White National Conference 2025 (p.C.) 2 participants X \$3,000 00/leach (flight/hotel/per diem/ground transportation) = \$5,000 Ryan White Chicic Care Conference - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$5,000 Ryan White Chicic Care Conference - 1 Participant X \$3,000 00 (flight/hotel/per diem/ground transportation) = \$3,000 3408 Grantee Conference (Atlanta) 1 participant X \$3,000.00 (flight/hotel/pergistration/per diem/ground transportation) = \$6,000 Professional Association of Social Workers in HIV/AIDS National Conference - 2 participants X \$3,000.00()each (flight/hotel/per diem/ground transportation) = \$6,000 Association of Nurses in AIDS Care National Conference - 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 Travel Total: Food Vouchers Distributing: \$80 max/client x 80 clients x 12 months = \$76, 800. The requested \$73,000 will go towards this expenditure. Food Total: **Transportation** Gas Vouchers/Bus Passes Distributing: \$50 max/client x 40 clients x 10 months = \$24,000 **Transportation Total:** **CAB costs** Community Advisor Board Meetings: Community Advisor Board Meetings: Community Advisor Meeting-Meetings to provide patients the opportunity to give feedback to program leadership. Meetings will be regularly throughout the year. Patient participants will be compensated with \$50 gift cards for time and \$25 gas gift cards for transportation. Additional funds will be used for Catering, supplies, and team building at the meetings. Giftcards: \$50 star Brost x \$25 ARCO giftcards = \$75/participant X 8 participants/meeting X 4 meetings/year = \$2,400 Caterin | \$ \$ \$ \$ | 30,0 73,0 73,0 24,0 |
| r∓ood Medica | Long Distance Travel Expenses for national HIV/Infectious Disease training conferences: Infectious Disease Week Conference - 1 Participant X \$3,000 (registration/hotel/per diem/ground transportation) = \$3,000 Ryan White National Conference 2025 (D.C.) 2 participants X \$3,000 (weight of the transportation) = \$3,000 Ryan White National Conference - 1 Participant X \$3,000 (weight of the transportation) = \$3,000 Ryan White National Conference 2025 (D.C.) 2 participants X \$3,000 (weight/hotel/per diem/ground transportation) = \$3,000 Ryan White National Conference - 1 Participant X \$3,000 (weight/hotel/per diem/ground transportation) = \$3,000 Ad08 Grantee Conference (Atlanta) 1 participant X \$3,000 (weight/hotel/per diem/ground transportation) = \$3,000 Professional Association of Social Workers in HIV/AIDS National Conference - 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 Association of Nurses in AIDS Care National Conference - 2 participants X \$3,000.00/each (flight/hotel/per diem/ground transportation) = \$6,000 Travel Total: Food Vouchers Distributing: \$80 max/client x 80 clients x 12 months = \$76,800. The requested \$73,000 will go towards this expenditure. Food Total: **Food Total:** Food Total:** CAB costs Community Advisor Board Meetings: Community Advisory Meeting-Meetings to provide patients the opportunity to give feedback to program leadership. Meetings will be regularly throughout the year. Patient participants will be compensated with \$50 gift cards for time and \$25 gas gift cards for transportation. Additional funds will be used for Catering, supplies, and team building at the meetings. Giftcards: \$50 Stater Bros + \$55 ARCO giftcards = \$75/participant X 8 participants/meeting X 4 meetings/year = \$2,400 Rent - Highland Springs Clinic Space* | \$ \$ \$ \$ | 30, 73, 73, 24, |

Rent - FMC Clinic Space

CHW who will assist clients in attaining and maintaining a maximum level of health and independent functioning through the coordination of services and resources. EIS: will connect with patients diagnosed with HIV in the Loma Linda University Medical center and assist patients in obtaining an appointment with an outpatient HIV medical provider, provide adherence counseling, identify barriers to care and link patient to support services necessary for maintenance in medical care. Will link those

ATTACHMENT H4.

Other Total: \$

Direct Costs Total: \$

185,291

1,224,609

Kent for Kyan White Clinic at the Loma Linda FMC Clinic Site is \$4,943./1/month for the months of March-June 2025. In July, 2025 the rent will increase to \$6408/month for the reaminder of the grant year, July 2025-February 2026. \$4943.71/month X 4 months = \$19,774.84 \$6,408.00/month X 8 months = \$51,264.00 Total Rent for Grant Year 2025-2026 at the Loma Linda FMC site is \$71,038.74 The \$65,016.34 we are requesting will help defray some of the rental costs for this clinic site. 12,000 Rent - Dray Center Meeting Space for Support Group Drayson Center Room Rental - We Rise Support Group - Talk: \$150.00/week X 40 weeks = \$6,000.00 Drayson Center Room Rental - We Rise Support Group - Movement: \$150.00/week X 40 weeks = \$6,000.00 Website Maiotenance / EPIC Buildout 66,000 EPIC Buildout for Community outreach context- \$57,000 EPIC Buildout for data bridge between EMR and the new HCC system - \$9,000 2,000 Food/Snacks/Drinks for patients at support group meetings Food/Snacks/Drinks: \$50/week X 40 weeks = \$2,000

Loma Linda University Health Ending the HIV Epidemic Line Item Budget Budget Period 3/1/2026 - 2/28/2027

| | | Salary | Program FTE | : | Program Cost | Direct Costs | Admin Costs | CQM Costs | Program Tot | al |
|----------------------------|---|--------------|---------------|--------|----------------------------|-----------------|------------------------|--------------|-------------------|-----|
| Personnel | | | | | | | | | | |
| | MD-Jennifer Veltman (FMG) | \$ 225,700. | | | \$ 33,85 | | | \$ - | \$ 33,8 | |
| | MD-Richelle Guerrero-Wooley (FMG) | \$ 225,700.0 | | | \$ 45,140 \$ 2,25 | | | \$ - \$ - | \$ 45,1 \$ 2,2 | |
| | MD-Sandy Chang (FMG) | \$ 225,700.0 | | | \$ 2,25 \$ 2,25 | | | \$ - \$ - | \$ 2,2 \$ 2,2 | |
| | MD-Eugene Liu (FMG) MD-Daniel Rogstad (FMG) | \$ 225,700.0 | | | \$ 2,25 | | | \$ - \$ - | \$ 2,2 | |
| | MD - Zayn Endo (FMG) | \$ 144,000.0 | | | \$ 14,400 | | | \$ - | \$ 14,4 | |
| | MD - Jonathan Pham (FMG) | \$ 150,466.0 | | | \$ 15,04 | | | \$ - | \$ 15,0 | |
| | MD - Jorge Robledo (FMG) | \$ 150,466.0 | | | \$ 15,04 | | 7 \$ - | \$ - | \$ 15,0 | |
| | MD - Matthew Capiello (FMG) | \$ 150,466.0 | | | \$ 15,04 | | 7 \$ - | š - | \$ 15,0 | |
| | MD - Jonathan Arcobello (FMG) | \$ 225,700 | | | \$ 11,28 | | | \$ - | \$ 11,2 | |
| | MD-Kristin Carr (FMG) | \$ 225,700. | | | \$ 22,570 | | | \$ - | \$ 22,5 | |
| | MFT-Yessy Teran (BMC) | \$ 37,851. | | | \$ 37,85 | | | \$ - | \$ 37,8 | |
| | LVN - Aimee Bechtol (UHC) | \$ 90,268. | | | \$ 13,540 | | | \$ - | \$ 13,5 | |
| | CHW-Aliett Saldana (SS) | \$ 52,234. | | | \$ 7,835 | | | \$ - | \$ 7,8 | |
| | MA-Jennifer Maravilla (UHC) | \$ 52,489. | | | \$ 5,17 | | | \$ - | \$ 5,1 | |
| | LVN-Maryvell Angeles (UHC) | \$ 76,668. | 0.13733873991 | ı | \$ 10,530 | \$ 10,53 | io \$ - | \$ - | \$ 10,5 | 30 |
| | Admin/CQM/Data-Jonathan Bushey (UHC) | \$ 92,206. | 0.293155247 | | \$ 27,03: | | . \$ 5,481 | \$ 21,550 | \$ 27,0 | 31 |
| | ER-Amber Hernandez (UHC) | \$ 6,840. | 25 1.00 | | \$ 6,840 | \$ 6,84 | 0 \$ - | \$ - | \$ 6,8 | 40 |
| | PSR- Luukialiana Garrison (UHC) | \$ 51,701. | 0 0.15 | | \$ 7,755 | | | | \$ 7,7 | |
| | Office Assistance - Gonzalez, Alicia Blanca (UHC) | \$ 35,812. | 30 0.75 | | \$ 26,860 | \$ 17,90 | 7 \$ 8,953 | \$ - | \$ 26,8 | 61 |
| | PSR- Essence O'Brien (UHC) | \$ 42,320. | 0.10 | | \$ 4,233 | \$ 4,23 | 2 \$ - | \$ - | \$ 4,2 | :32 |
| | LVN-Cheryl Stephens (UHC) | \$ 61,194. | 0.26287234 | | \$ 16,086 | \$ 16,08 | 6 \$ - | \$ - | \$ 16,0 | 186 |
| | SW-Tyler Muich (MC) | \$ 77,860. | 55 0.15 | | \$ 11,679 | \$ 11,67 | 9 \$ - | \$ - | \$ 11,6 | 79 |
| | Personnel Subtotal | \$ 2,583,8 | 60 | | \$ 354,57 | \$ 318,59 | 14,434 | \$ 21,550 | \$ 354,5 | 76 |
| Salary Fringe | | | Percent | | Program Cost | Direct Costs | Admin Costs | | - | |
| | Other Benefits (FMG) 33% | | | 33.00% | \$59,12 | | | | | |
| | Other Benefits (UHC & MC Employees) 41% | | | 41.00% | \$71,91 | | | | | |
| | Fringe Subtotal | | | | \$131,04 | 2 \$116,2 | 89 \$5,918 | \$8,835 | \$131,0 |)42 |
| B | _ | | | | | | | | | |
| Personnel Without Benefits | | | | | \$ 16,200 | | 10 \$ - | | \$ 16,2 | 200 |
| | MD-Zayn Endo (FMG) MD-Anna Ursales (FMG) | | | | \$ 2,400 | | | \$ - | \$ 2,4 | |
| | Personnel Subtotal | | | | \$ 18,600 | . , | 0 \$ - | \$ - | \$ 18,6 | |
| | r ersonner Subtotur | | | | 20,000 | 20,00 | | * | 7 10,0 | |
| Total Personnel Without Be | enefits | | | | | | | | \$ 18,600. | 00 |
| Ford | | | | | Program Cost | Direct Costs | Admin Conta | CQM Costs | D | 1 |
| Food | Food Vouchers | | | | \$ 2,000 | | | \$ - | \$ 2,0 | |
| | Food and Home Delivered Meals Total | | | | \$ 2,000 | | | | | |
| | roou and nome Delivered Meals Total | | | | 2,000 | , , 2,00 | . , | , | 7 2,0 | 00 |
| Nandinal Tanananatation | | | | | Program Cost | Direct Costs | Admin Costs | CQM Costs | Program Tot | tal |
| Medical Transportation | Gas Vouchers/Bus Passes | | | | \$ 1,000 | \$ 1,00 | 0 \$ - | \$ - | \$ 1,0 | 200 |
| | Food and Home Delivered Meals Total | | | | \$ 1,000 | | | | \$ 1,0 | |
| | rood and nome Delivered Meals Total | | | | , 1,000 | , , 1,00 | | , - | , 1,0 | 00 |
| Other | | | | | Program Cost | Direct Costs | Admin Costs | CQM Costs | Drogram Tot | -al |
| Other | Rent - FMC Clinic Space + Office Space | | | | \$ 6,022 | | | S - | \$ 6,0 | |
| | | | | | \$ 3,300 | | | | \$ 3,3 | |
| | Rent - Highland Springs Clinic Space + Office Space | | | | \$ 9,32 | | 2 \$ - | \$ - | \$ 9,3 | |
| | Other Tetal | | | | 7 3,52 | | 7 | Ψ - | 7 5,5 | |
| | Other Total | | | | | | | | | |
| | Other Total Projected Costs | | | | Program Cost | Direct Costs | Admin Costs | CQM Costs | Program Tot | al |
| | | | | | Program Cost \$ 516,539 | | | CQM Costs | Program Tot | al |
| | | | | | • | \$ 465,80 | | \$ - | Program Tot | al |
| | | | | | \$ 516,53 | \$ 465,80 \$ | 12 \$ - - \$ 20,352 | \$ - | Program Tot | al |
| | | | | | \$ 516,53 | \$ 465,80 \$ | 12 \$ - - \$ 20,352 | \$ - \$ - | Program Tot | |
| % | | | | | \$ 516,53 | \$ 465,80 \$ | 12 \$ - - \$ 20,352 | \$ - \$ - | Ü | |

OAHS TOTAL: \$ 342,158

Loma Linda University Health

Ending the HIV Epidemic Line Item Budget - Outpatient Ambulatory Health Services Budget Period 3/1/2026 - 2/28/2027

| | | Salary | Service Category F | TE | Service Category Cost | Direct | Costs | Adr | min Costs | Se | ervice Category Total |
|-------------|---|---------------|--------------------|--------|--------------------------|-------------|----------|---------|-----------|------|-----------------------|
| Personnel | | | | | | | | | | | |
| | MD-Jennifer Veltman (FMG) | \$ 225,700.00 | 0.13 | \$ | -,- | \$ | 29,341 | | - | \$ | 29,341 |
| | MD-Richelle Guerrero-Wooley (FMG) | \$ 225,700.00 | 0.18 | \$ | ., | \$ | 40,626 | | - | \$ | 40,626 |
| | MD-Sandy Chang (FMG) | \$ 225,700.00 | | \$ | | | 1,806 | | - | \$ | 1,806 |
| | MD-Eugene Liu (FMG) | \$ 225,700.00 | 0.008 | \$ | , | | 1,806 | | - | \$ | 1,806 |
| | MD-Daniel Rogstad (FMG) | \$ 225,700.00 | 0.008 | \$ | 1,806 | \$ | 1,806 | \$ | - | \$ | 1,806 |
| | MD-Kristin Carr (FMG) | \$ 225,700.00 | 0.08 | \$ | | \$ | 18,056 | \$ | - | \$ | 18,056 |
| | MD - Zayn Endo (FMG) | \$ 144,000.00 | 0.08 | \$ | 11,520 | \$ | 11,520 | | | \$ | 11,520 |
| | MD - Jonathan Pham (FMG) | \$ 150,466.67 | 0.08 | \$ | 12,037 | \$ | 12,037 | | | \$ | 12,037 |
| | MD - Jorge Robledo (FMG) | \$ 150,466.67 | 0.08 | \$ | 12,037 | \$ | 12,037 | | | \$ | 12,037 |
| | MD - Matthew Capiello (FMG) | \$ 150,466.67 | 0.08 | \$ | 12,037 | \$ | 12,037 | | | \$ | 12,037 |
| | MD - Jonathan Arcobello (FMG) | \$ 225,700.00 | 0.03 | \$ | 6,771 | \$ | 6,771 | | | \$ | 6,771 |
| | LVN - Aimee Bechtol (UHC) | \$ 90,268.88 | | \$ | 13,541 | \$ | 13,541 | \$ | - | \$ | 13,541 |
| | MA-Jennifer Maravilla (UHC) | \$ 52,489.83 | U | \$ | 5,173 | \$ | 5,173 | | | \$ | 5,173 |
| | LVN-Maryvell Angeles (UHC) | \$ 76,668.80 | 0.13733873991 | \$ | 10,530 | \$ | 10,530 | \$ | - | \$ | 10,530 |
| | LVN-Cheryl Stephens (UHC) | \$ 61,194.00 | 0.262872340 | \$ | 16,086 | \$ | 16,086 | | | \$ | 16,086 |
| | Admin/Data-Jonathan Bushey (UHC) | \$ 92,206.40 | 0.05944427297 | \$ | 5,481 | \$ | - | \$ | 5,481 | \$ | 5,481 |
| | PSR-Amber Hernandez (UHC) | \$ 6,840.25 | 1.00 | \$ | 6,840 | \$ | 6,840 | \$ | - | \$ | 6,840 |
| | Office Assistance - Gonzalez, Alicia Blanca (UHC) | \$ 35,812.80 | 0.50 | \$ | 17,906 | \$ | 8,953 | \$ | 8,953 | \$ | 17,906 |
| | PSR- Essence O'Brien (UHC) | \$ 42,320.00 | 0.10 | \$ | 4,232 | \$ | 4,232 | \$ | - | \$ | 4,232 |
| | PSR- Luukialiana Garrison (UHC) | \$ 51,701.00 | 0.07 | \$ | 3,619 | \$ | 3,619 | \$ | - | \$ | 3,619 |
| | Personnel Subtota | l | | \$ | 231,251 | \$ | 216,817 | \$ | 14,434 | \$ | 231,251 |
| | | | | | Service Category | | | | | | |
| Salary Frin | ge | | Percent | | Cost | Direct Cost | s | Admin C | osts | Prog | ram Total |
| , · · · · · | Other Benefits (FMG) 33% | | | 33.00% | \$48,788 | | \$48,788 | | \$0 | _ | \$48,788 |
| | Other Benefits (UHC & MC Employees) 41% | | | 41.00% | \$34,197 | | \$28,279 | | \$5,918 | | \$34,197 |
| | Fringe Subtotal | | | | \$82,985 | | \$77,067 | | \$5,918 | | \$82,985 |
| | | | | | , , , , , , | | | | | | , , , , , , |
| Personnel | Without Benefits | | | | | | | | | | |
| | MD-Zayn Endo (FMG) | | | \$ | | | 16,200 | | - | \$ | 16,200 |
| | MD-Anna Ursales (FMG) | | | \$ | , | | 2,400 | | - | \$ | 2,400 |
| | Personnel Subtota | | | \$ | 18,600 | \$ | 18,600 | \$ | - | \$ | 18,600 |
| Other | | | | | Service Category Cost | Direct | Costs | Adr | min Costs | | Program Total |
| Julei | Rent - FMC Clinic Space + Office Space | | | 9 | | Ś | 6,022 | | | \$ | 6,022 |
| | Rent - Highland Springs Clinic Space + Office Space | | | 5 | -,- | | 3,300 | | | Ś | 3,300 |
| | Other Tota | ı | | 9 | | | 9,322 | 4 | _ | \$ | 9,322 |
| | Other rota | 1 | | 4 | . 3,322 | * | 3,322 | • | | , | 3,322 |
| Direct | | | | | | \$ | 321,806 | | | \$ | 321,806 |
| Admin | | | | | | | | \$ | 20,352 | \$ | 20,352 |
| | | | | | | | | | | | |

Loma Linda University Health Ending the HIV Epidemic Line Item Budget - Medical Case Management Budget Period 3/1/2026 - 2/28/2027

| | Salary | Service Category FTE | | Service Category Cost | | Direct Costs | | Service egory Total |
|---|---------------|----------------------|-------|--------------------------|------|--------------|------|------------------------|
| Personnel | | | | | | | | |
| MD-Jennifer Veltman (FMG) | \$ 225,700.00 | 0.01 | | \$ 2,257 | \$ | 2,257 | \$ | 2,257 |
| MD-Richelle Guerrero-Wooley (FMG) | \$ 225,700.00 | 0.01 | | \$ 2,257 | \$ | 2,257 | \$ | 2,257 |
| MD-Sandy Chang (FMG) | \$ 225,700.00 | 0.001 | 9 | \$ 226 | \$ | 226 | \$ | 226 |
| MD-Eugene Liu (FMG) | \$ 225,700.00 | 0.001 | | \$ 226 | \$ | 226 | \$ | 226 |
| MD-Daniel Rogstad (FMG) | \$ 225,700.00 | 0.001 | | \$ 226 | \$ | 226 | \$ | 226 |
| MD-Kristin Carr (FMG) | \$ 225,700.00 | 0.01 | | \$ 2,257 | \$ | 2,257 | \$ | 2,257 |
| MD - Zayn Endo (FMG) | \$ 144,000.00 | 0.01 | | \$ 1,440 | \$ | 1,440 | \$ | 1,440 |
| MD - Jonathan Pham (FMG) | \$ 150,466.67 | 0.01 | | \$ 1,505 | \$ | 1,505 | \$ | 1,505 |
| MD - Jorge Robledo (FMG) | \$ 150,466.67 | 0.01 | | \$ 1,505 | \$ | 1,505 | \$ | 1,505 |
| MD - Matthew Capiello (FMG) | \$ 150,466.67 | 0.01 | | \$ 1,505 | \$ | 1,505 | \$ | 1,505 |
| MD - Jonathan Arcobello (FMG) | \$ 225,700.00 | 0.01 | | \$ 2,257 | \$ | 2,257 | \$ | 2,257 |
| MFT-Yessy Teran (BMC) | \$ 37,851.94 | 0.4 | 9 | \$ 15,141 | \$ | 15,141 | \$ | 15,141 |
| SW-Tyler Muich (MC) | \$ 77,860.65 | 0.07 | | \$ 5,450 | \$ | 5,450 | \$ | 5,450 |
| Personnel Subtota | I | | ; | \$ 36,250 | \$ | 36,250 | \$ | 36,250 |
| Salary Fringe | | Percent | Р | rogram Cost | Dire | ect Costs | Prog | gram Total |
| Other Benefits (FMG) 33% | | 3 | 3.00% | \$ 5,168 | \$ | 5,168 | \$ | 5,168 |
| Other Benefits (UHC & MC Employees) 41% | | 4 | 1.00% | \$ 8,442 | \$ | 8,442 | \$ | 8,442 |
| Fringe Subtotal | | | ; | \$ 13,610 | \$ | 13,610 | \$ | 13,610 |
| | | | | | | | | |
| Direct | | | | | \$ | 49,860 | \$ | 49,860 |
| Admin | | | | | | | \$ | - |
| | | | | | | MCM TOTAL: | \$ | 49,860 |

^{*} Only include these in "Other" if they are not already included in Indirect

Loma Linda University Health Ending the HIV Epidemic Line Item Budget - Case Management Budget Period 3/1/2026 - 2/28/2027

| | Salary | Service Category FTE | | Service egory Cost | D | irect Costs | Ca | Service Itegory Total |
|---|------------------|-------------------------|------|-----------------------|-----|-------------|----|--------------------------|
| Personnel | | | | | | | | |
| MD-Jennifer Veltman (FMG) | \$ 225,700.00 | 0.01 | \$ | 2,257 | \$ | 2,257 | \$ | 2,257 |
| MD-Richelle Guerrero-Wooley (FMG) | \$ 225,700.00 | 0.01 | \$ | 2,257 | \$ | 2,257 | \$ | 2,257 |
| MD-Sandy Chang (FMG) | \$ 225,700.00 | 0.001 | \$ | 226 | \$ | 226 | \$ | 226 |
| MD-Eugene Liu (FMG) | \$ 225,700.00 | 0.001 | \$ | 226 | \$ | 226 | \$ | 226 |
| MD-Daniel Rogstad (FMG) | \$ 225,700.00 | 0.001 | \$ | 226 | \$ | 226 | \$ | 226 |
| MD-Kristin Carr (FMG) | \$ 225,700.00 | 0.01 | \$ | 2,257 | \$ | 2,257 | \$ | 2,257 |
| MD - Zayn Endo (FMG) | \$ 144,000.00 | 0.01 | \$ | 1,440 | \$ | 1,440 | \$ | 1,440 |
| MD - Jonathan Pham (FMG) | \$ 150,466.67 | 0.01 | \$ | 1,505 | \$ | 1,505 | \$ | 1,505 |
| MD - Jorge Robledo (FMG) | \$ 150,466.67 | 0.01 | \$ | 1,505 | \$ | 1,505 | \$ | 1,505 |
| MD - Matthew Capiello (FMG) | \$ 150,466.67 | 0.01 | \$ | 1,505 | \$ | 1,505 | \$ | 1,505 |
| MD - Jonathan Arcobello (FMG) | \$ 225,700.00 | 0.01 | \$ | 2,257 | \$ | 2,257 | \$ | 2,257 |
| MFT-Yessy Teran (BMC) | \$ 37,851.94 | 0.4 | \$ | 15,141 | \$ | 15,141 | \$ | 15,141 |
| CHW-Aliett Saldana (SS) | \$ 52,234.00 | 0.06 | \$ | 3,134 | \$ | 3,134 | \$ | 3,134 |
| SW-Tyler Muich (MC) | \$ 77,860.65 | 0.06 | \$ | 4,672 | \$ | 4,672 | \$ | 4,672 |
| Personnel Subtotal | | | \$ | 38,608 | \$ | 38,608 | \$ | 38,608 |
| Salary Fringe | | Percent | Prog | gram Cost | Di | rect Costs | Pr | ogram Total |
| Other Benefits (FMG) 33% | | 33.00% | | \$5,167 | | \$5,167 | | \$5,167 |
| Other Benefits (UHC & MC Employees) 41% | | 41.00% | | \$9,408 | | \$9,408 | | \$9,408 |
| Fringe Subtotal | | | | \$14,575 | | \$14,575 | | \$14,575 |
| Direct | | | | | | \$53,183 | | \$53,183 |
| | | | | | NIV | ICM TOTAL: | | \$53,183 |

^{*} Only include these in "Other" if they are not already included in Indirect

Loma Linda University Health Ending the HIV Epidemic Line Item Budget- Psychosocial Support Services Budget Period 3/1/2026 - 2/28/2027

| | | | Salary | Service Category FTE | | Service egory Cost | Direct Costs | Service Category Total |
|---------------|---------------------------------------|------|-----------|-------------------------|------|-----------------------|--------------|---------------------------|
| Personnel | | | | | | | | |
| | MFT-Yessy Teran (BMC) | \$ | 37,851.94 | 0.20 | \$ | 7,570 | \$ 7,570 | \$ 7,570 |
| | SW-Tyler Muich (MC) | \$ | 77,860.65 | 0.02 | \$ | 1,557 | \$ 1,557 | \$ 1,557 |
| | CHW-Aliett Saldana (SS) | \$ | 52,234.00 | 0.03 | \$ | 1,567 | \$ 1,567 | \$ 1,567 |
| | Personnel Subt | otal | | | \$ | 10,694 | \$ 10,694 | \$ 10,694 |
| Salary Fringe | | | | Percent | Prog | ram Cost | Direct Costs | Program Total |
| | Other Benefits (UHC & MC Employees) 4 | 1% | | 41.00% | ó | \$4,384 | \$4,384 | \$4,384 |
| | Fringe Subtotal | | | 41.00% | ó | \$4,384 | \$4,384 | \$4,384 |
| | | | | | | | | |
| Direct | | | | | | | \$15,078.00 | \$ 15,079 |
| | | | | | | | | |
| | | | | | | | NMCM TOTAL: | \$ 15,079 |

 $[\]ensuremath{^{*}}$ Only include these in "Other" if they are not already included in Indirect

Loma Linda University Health Ending the HIV Epidemic Line Item Budget- Early Intervention Services Budget Period 3/1/2026 - 2/28/2027

| | Salary | Service Category FTE | Ca | Service tegory Cost | Dii | rect Costs | Serv Category | |
|---|-----------------|-------------------------|----|------------------------|-----|------------|------------------|---------|
| Personnel | | | | | | | | |
| PSR- Luukialiana Garrison (UHC) | \$ 51,701.00 | 0.06 | \$ | 3,102 | \$ | 3,102 | \$ | 3,102 |
| CHW-Aliett Saldana (SS) | \$ 52,234.00 | 0.04 | \$ | 2,089 | \$ | 2,089 | \$ | 2,089 |
| Personnel Subtotal | | | \$ | 5,191 | \$ | 5,191 | \$ | 5,191 |
| Salary Fringe | | Percent | Pr | ogram Cost | Dir | ect Costs | Progran | n Total |
| Other Benefits (UHC & MC Employees) 41% | | 41.00% | \$ | 2,129 | \$ | 2,129 | - | 2,129 |
| Fringe Subtotal | | 41.00% | \$ | 2,129 | \$ | 2,129 | \$ | 2,129 |
| Direct | | | | | \$ | 7,320 | \$ | 7,320 |
| | | | | | NMO | CM TOTAL: | \$ | 7,320 |

^{*} Only include these in "Other" if they are not already included in Indirect

Loma Linda University Health Ending the HIV Epidemic Line Item Budget-Transportation Budget Period 3/1/2026 - 2/28/2027

| | | Salary | Service Category FTE | | Service egory Cost | Di | rect Costs | | vice ry Total |
|------------------------|---|-----------------|-------------------------|-----|-----------------------|------|------------|---------|------------------|
| Personnel | | | | | | | | | |
| | PSR- Luukialiana Garrison (UHC) | \$ 51,701.00 | 0.01 | \$ | 517 | \$ | 517 | \$ | 517 |
| | CHW-Aliett Saldana (SS) | \$ 52,234.00 | 0.01 | \$ | 522 | \$ | 522 | \$ | 522 |
| | Office Assistance - Gonzalez, Alicia Blanca (UHC) | \$ 35,812.80 | 0.125 | \$ | 4,477 | \$ | 4,477 | \$ | 4,477 |
| | Personnel Subtotal | | | \$ | 5,516 | \$ | 5,516 | \$ | 5,516 |
| Salary Fringe | | | Percent | Pro | gram Cost | Dire | ect Costs | Progran | n Total |
| | Other Benefits (UHC & MC Employees) 41% | | 41.00% | | \$2,261 | | \$2,261 | | \$2,261 |
| | Fringe Subtotal | | 41.00% | | \$2,261 | | \$2,261 | | \$2,261 |
| Medical Transportation | | | | Pro | gram Cost | Di | rect Costs | Prograi | m Total |
| | Gas vouchers | | | \$ | 1,000 | \$ | 1,000 | \$ | 1,000 |
| | Supplies Total | | | \$ | 1,000 | \$ | 1,000 | \$ | 1,000 |
| Direct | | | | | | \$ | 8,777 | \$ | 8,777 |
| | | | | | | FOC | DD TOTAL: | \$ | 8,777 |

^{*} Only include these in "Other" if they are not already included in Indirect

Loma Linda University Health Ending the HIV Epidemic Line Item Budget - Food Budget Period 3/1/2026 - 2/28/2027

| | | Salary | Service Category FTE | | Service egory Cost | Di | rect Costs | | Service gory Total |
|--------------|---|-----------------|-------------------------|------|-----------------------|------|------------|--------|-----------------------|
| Personnel | | | | | | | | | |
| | PSR- Luukialiana Garrison (UHC) | \$ 51,701.00 | 0.01 | \$ | 517 | \$ | 517 | \$ | 517 |
| | CHW-Aliett Saldana (SS) | \$ 52,234.00 | 0.01 | \$ | 522 | \$ | 522 | \$ | 522 |
| | Office Assistance - Gonzalez, Alicia Blanca (UHC) | \$ 35,812.80 | 0.125 | \$ | 4,477 | \$ | 4,477 | \$ | 4,477 |
| | Personnel Subtotal | | | \$ | 5,516 | \$ | 5,516 | \$ | 5,516 |
| Salary Fring | ge | | Percent | Prog | ram Cost | Dire | ct Costs | Progra | am Total |
| | Other Benefits (UHC & MC Employees) 41% | | 41.00% | | \$2,261 | | \$2,261 | | \$2,261 |
| | Fringe Subtotal | | 41.00% | | \$2,261 | | \$2,261 | | \$2,261 |
| Food | | | | Pro | gram Cost | Di | rect Costs | Prog | ram Total |
| | Food Vouchers | | | \$ | 2,000 | \$ | 2,000 | \$ | 2,000 |
| | Supplies Total | | | \$ | 2,000 | \$ | 2,000 | \$ | 2,000 |
| Direct | | | | | | \$ | 9,777 | \$ | 9,777 |
| | | | | | | FOC | DD TOTAL: | \$ | 9,777 |

^{*} Only include these in "Other" if they are not already included in Indirect

Loma Linda University Health Ending the HIV Epidemic Line Item Budget - CQM Budget Period 3/1/2026 - 2/28/2027

| | | Salary | Service Category FTE | Service Category Cost | | CQM Costs |
|-------------|---|-----------------|----------------------|--------------------------|----|-----------|
| Personnel | | | | | | |
| | CQM-Jonathan Bushey (UHC) | \$ 92,206.40 | 0.233710950540000 | \$ 21,550 | \$ | 21,550 |
| | Personnel Subtotal | | | \$ 21,550 | \$ | 21,550 |
| | | | | | | |
| | | | | Service | | |
| Salary Frin | ge | | Percent | Category Cost | cq | M Costs |
| | Other Benefits (UHC & MC Employees) 41% | | 41.00% | \$8,835 | | \$8,835 |
| | Fringe Subtotal | | 41.00% | \$8,835 | | \$8,835 |
| CQM | | | | \$0 | | \$30,385 |
| | | | | | | |
| | | | | CQM TOTAL: | \$ | 30,385 |

Loma Linda University Health Ending the HIV Epidemic Budget Narrative Justification Budget Period 3/1/2026 - 2/28/2027

Direct Costs

| nel | | |
|--|-----|---|
| Veltman, Jennifer; MD - 0.15 FTE @ \$225,700.00/year | \$ | 3 |
| Inferctious Disease trained physician | | |
| OAHS: Will provide 4 half days/ month of Outpatient Ambulatory Medical care to Ryan White eligible patients living with HIV. | | |
| MCM: will case conference with case management team for clients receiving MCM services | | |
| CM: will case conference with case management team for clients receiving NMCM services | | |
| Project Director: Oversees the clinical operations of HIV care and establishes development of policies and procedures for patient engagement | | |
| throughout the clinic. Establishes and maintains relationship with community entities and organizations for integration and/or coordination with | | |
| community partners, service providers. Oversees the coordination and certification of staff to ensure compliance with state and federal | | |
| requirements | | |
| Guerrero-Wooley, Richelle; MD - 0.2 FTE @ \$225,700.00/year | \$ | 4 |
| Bilingual Infectious Diseases trained physicain, | | |
| OAHS: will staff Outpatient Ambulatory Medical care visits for Ryan White eligible patients living with HIV | | |
| MCM: will case conference with case management team for clients receiving MCM services | | |
| CM: will case conference with case management team for clients receiving NMCM services | | |
| Chang, Sandy; MD - 0.01 FTE @ \$225,700.00/year | \$ | |
| Infectious Diseases trained physicain, | Ψ | |
| OAHS: will staff Outpatient Ambulatory Medical care visits for Ryan White eligible patients living with HIV | | |
| MCM: will case conference with case management team for clients receiving MCM services | | |
| CM: will case conference with case management team for clients receiving NMCM services | | |
| | | |
| Liu, Eugene; MD - 0.01 FTE @ \$225,700.00/year | \$ | |
| Infectious Diseases trained physicain, | | |
| OAHS: will staff Outpatient Ambulatory Medical care visits for Ryan White eligible patients living with HIV | | |
| MCM: will case conference with case management team for clients receiving MCM services | | |
| CM: will case conference with case management team for clients receiving NMCM services | | |
| Rogstad, Daniel; MD - 0.01 FTE @ \$225,700.00/year | \$ | |
| Infectious Diseases trained physicain, | | |
| OAHS: will staff Outpatient Ambulatory Medical care visits for Ryan White eligible patients living with HIV | | |
| MCM: will case conference with case management team for clients receiving MCM services | | |
| CM: will case conference with case management team for clients receiving NMCM services | | |
| Carr, Kristin; MD - 0.1 FTE @ \$225,700.00/year | \$ | 2 |
| Bi-lingual Infectious Diseases trained physicain, | 7 | |
| OAHS: will staff Outpatient Ambulatory Medical care visits for Ryan White eligible patients living with HIV | | |
| · · · · · · · · · · · · · · · · · · · | | |
| MCM: will case conference with case management team for clients receiving MCM services | | |
| CM: will case conference with case management team for clients receiving NMCM services | | |
| Endo, Zayn; MD - 0.1 FTE @ \$144,000.00/year | \$ | 1 |
| Infectious Diseases trained physicain, | | |
| OAHS: will staff Outpatient Ambulatory Medical care visits for Ryan White eligible patients living with HIV | | |
| MCM: will case conference with case management team for clients receiving MCM services | | |
| CM: will case conference with case management team for clients receiving NMCM services | | |
| Pham, Jonathan; MD - 0.1 FTE @ \$150,466.67/year | \$ | 1 |
| Infectious Diseases trained physicain, | | |
| OAHS: will staff Outpatient Ambulatory Medical care visits for Ryan White eligible patients living with HIV | | |
| MCM: will case conference with case management team for clients receiving MCM services | | |
| CM: will case conference with case management team for clients receiving NMCM services | | |
| Robledo, Jorge; MD - 0.1 FTE @ \$150,466.67/year | \$ | 1 |
| Infectious Diseases trained physicain, | | |
| OAHS: will staff Outpatient Ambulatory Medical care visits for Ryan White eligible patients living with HIV | | |
| MCM: will case conference with case management team for clients receiving MCM services | | |
| CM: will case conference with case management team for clients receiving NMCM services | | |
| Capiello, Matthew; MD - 0.1 FTE @ \$150,466.67/year | \$ | 1 |
| Infectious Diseases trained physicain, | - T | - |
| OAHS: will staff Outpatient Ambulatory Medical care visits for Ryan White eligible patients living with HIV | | |
| MCM: will case conference with case management team for clients receiving MCM services | | |
| CM: will case conference with case management team for clients receiving NMCM services | | |
| | | |
| Arcobello, Jonathan; MD - 0.05 FTE @ \$225,700.00/year | \$ | 1 |
| Infectious Diseases trained physicain, | | |
| OAHS: will staff Outpatient Ambulatory Medical care visits for Ryan White eligible patients living with HIV | | |
| MCM: will case conference with case management team for clients receiving MCM services | | |
| CM: will case conference with case management team for clients receiving NMCM services | | |
| Teran, Yesenia; MFT - 1.0 FTE @ \$37,851.94year | \$ | 3 |
| DMT, LMFT who will assist clients in attaining and maintaining a maximum level of health and independent functioning through the coordination o | | |
| services and resources. | | |
| MCM: will facilitate inital and ongoing assessment of client's acuity levle and service needs. Will develope an individualized service plan in | | |
| collaboration with the client and the physician provider. Will monitor client's progress to assess the efficacy of the care plan. Periodic re-evaluation | | |
| consider and the site of the physician provider, will monitor cheft a progress to assess the emitacy of the care pidth remodit ferevaluation | | |
| and adaptaction of care plan as necessary. Will provide on-going coordination with internal programs and external agencies to clients are referred. | | |
| and adaptaation of care plan as necessary. Will provide on-going coordination with internal programs and external agencies to clients are referred | | |
| medical and suppor services. | | |
| medical and suppor services. CM: will facilitate initial and ongoing assessment of client's acuity level. When needed, will develope a care plan for the client. Periodic re-evaluation | n | |
| medical and suppor services. CM: will facilitate initial and ongoing assessment of client's acuity level. When needed, will develope a care plan for the client. Periodic re-evaluation of acuity and care plan, as necessary. Will discuss budgeting with clients to maintain access to needed services. | n | |
| medical and suppor services. CM: will facilitate initial and ongoing assessment of client's acuity level. When needed, will develope a care plan for the client. Periodic re-evaluation | n | |

| Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians. Prepares patients for physician examinations and follow-up as necessary. Works with patients to ensure coordinated service with pharmacies regarding prescription orders and refills. Liaison with patients to ensure test and consult reports received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care. | es | |
|--|--------|----|
| Saldana, Aliett; CHW - 0.15 FTE @ \$52,234.00/year | \$ | |
| CHW who will assist clients in attaining and maintaining a maximum level of health and independent functioning through the coordination of service | :S | |
| and resources. EIS: will connect with patients diagnosed with HIV in the Loma Linda University Medical center and assist patients in obtaining an appointment with outpatient HIV medical provider, provide adherence counseling, identify barriers to care and link patient to support services necessary for maintenance in medical care. Will link those who have fallen out of care back to services. FOOD: Prepares vouchers on a monthly basis for qualifying clients. Performs client-level data entry in electronic health record(s) and/or HCC directly related to this Ryan White Program service category. | | |
| PSYCH: Will help facilitate support groups and activities to provide psychosocial support to clients with HIV and those otheriwse affected by HIV/AID TRANSPORTATION: Prepares vouchers on a monthly basis for qualifying clients. Performs client-level data entry in electronic health record(s) and/or HCC directly related to this Ryan White Program service category. CM: Will accompany case managers on home visits when necessary. Will assist case managers with linking clients to community resources. | | |
| cui. Milacempany case managers on nome visits when necessary. Will assist case managers with managers controlled to community resources. | | |
| Maravilla, Jennifer; MA - 0.09855166229 FTE @ \$52,489.83/year Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians. Prepares patients for physician examinations and follow-up as necessary. Works with patients to ensure coordinated service with pharmacies regarding prescription orders and refills. Liaison with patients to ensure test and consult reports received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care. | | |
| Angeles, Maryvel; LVN - 0.13733873991 FTE @ 76,668.80/year | \$ | |
| Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians. Prepares patients for physician examinations and follow-up as necessary. Works with patients to ensure coordinated service with pharmacies regarding prescription orders and refills. Liaison with patients to ensure test and consult reports received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care. | e | |
| Stephens, Cheryl; LVN - 0.2687234 FTE @ 61,194.80/year | \$ | |
| Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians. Prepares patients for physician examinations and follow-up as necessary. Works with patients to ensure coordinated service with pharmacies regarding prescription orders and refills. Liaison with patients to ensure test and consult reports received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care. | е | |
| Hernandez, Amber; PSR - 1.0 FTE @ \$6,840.25/year | \$ | |
| Serves as the first point of contact for new clients to review, update and assist in establishing eligibility for Ryan White-funded services and other available state, county and local programs to assess payer of last resort, reviews income and residency eligibility and other general issues of compliance with the Standards of Care. Perform bi-annual eligibility recertification with clients. Performs data entry related to client eligibility certification and recertification. | | |
| Gonzalez, Alicia Blanca; Office Assistant - 0.5 FTE @ \$35,812.80/year | \$ | |
| OAHS: Data entry of client profile information into HCC. Entry of HCC service units from OPAHS physician visits. | | |
| FOOD & TRANSPORTATION: Prepares monthly vouchers for clients. Performs client-level data entry in electronic health record(s) and/or HCC directly related to these Ryan White Program service category. | r | |
| O'Brien, Essence; PSR - 0.1 FTE @ \$42,320.00/year | \$ | |
| Serves as the first point of contact for new clients to review, update and assist in establishing eligibility for Ryan White-funded services and other available state, county and local programs to assess payer of last resort, reviews income and residency eligibility and other general issues of compliance with the Standards of Care. Perform bi-annual eligibility recertification with clients. Performs data entry related to client eligibility certification and recertification. | | |
| Garrison, Luukialiana; PSR - 0.15 FTE @ \$51,701.00/year | \$ | |
| EIS & OAHS: Serves as the first point of contact for new clients to review, update and assist in establishing eligibility for Ryan White-funded services and other available state, county and local programs to assess payer of last resort, reviews income and residency eligibility and other general issues of compliance with the Standards of Care. Perform annual recertification with clients. Performs data entry related to client eligibility certification and recertification. | of | |
| FOOD & TRANSPORTATION: Confirms eligibility and prepares monthly vouchers for clietns. Performs client-level data entry in electronic health record(s) and/or HCC directly related to these Ryan White Program service category. | | |
| Mucih, Tyler - SW - 0.15 FTE @ \$77,860.65/year | \$ | |
| Social Worker who will assist clients in attaining and maintaining a maximum level of health and independent functioning through the coordination of services and resources. MCN: will facilitate initial and ongoing assessment of client's acuity levle and service needs. Will develope an individualized service plan in collaboration with the client and the physician provider. Will monitor client's progress to assess the efficacy of the care plan. Periodic re-evaluation and adaptaation of care plan as necessary. Will provide on-going coordination with internal programs and external agencies to clients are referred for medical and suppor services. CM: will facilitate initial and ongoing assessment of client's acuity level. When needed, will develope a care plan for the client. Periodic re-evaluation of acuity and care plan, as necessary. Will discuss budgeting with clients to maintain access to needed services. PSYCH: Will facilitate support groups and activities to provide psychosocial support to clients with HIV and those otherwise affected by HIV/AIDS. | or | |
| Personnel Total | al: \$ | 3 |
| | | |
| (Diect Personnel Total) | | |
| (Diett Fersonner Total) | | \$ |
| Other Benefits (FMG) 33% | | |
| | | \$ |

| Fringe Total: | \$116,289 |
|--|--------------|
| | |
| rsonnel Without Benefits | |
| Endo, Zayne; MD - Per Diem @ \$600/half day of clinic X 27 clinics = \$16,200 | \$ 16,200 |
| Infectious Diseases trained physicain, will staff occassional Outpatient Ambulatory Medical care to Ryan White eligible patients living with HIV | |
| Ursales, Anna; MD - Per Diem @ \$600/half day of clinic X 4 clinics = \$2,400 | \$ 2,400 |
| Infectious Diseases trained physicain, will staff occassional Outpatient Ambulatory Medical care to Ryan White eligible patients living with HIV | |
| Personnel Without Benefits Total: | \$ 18,600 |
| | |

| | Food Vouchers | \$ | 2 |
|----------------|--|----------------------|--------------------|
| | \$80/client/month per standards of care for service category X 25 clients = \$2,000 | Ψ | - |
| | Food Total: | \$ | 2 |
| | | | |
| Medic | al Transportation | | |
| | Gas Vouchers | \$ | 1 |
| | \$50/client/month per standards of care for service category. X 20 clients = \$1,000 | | |
| | Medical Transportation Total: | \$ | 1 |
| Other | | | |
| Other | | | |
| | Rent - FMC Clinic Space + Office Space | \$ | 6 |
| | Rent for Ryan White Clinic at FMC Clinic Site is \$3,011.25/month. (\$3,011.25* 2 months=\$6,022.50) (March & April 2025) | 7 | , |
| | Rent - Highland Springs Clinic Space + Office Space | \$ | 3 |
| | Rent for Ryan White Clinic at Highland Springs Clinic Site is \$250 per clinic half day. (\$250 X 5 clinic half days/month X 2 months = \$2,500.00) + (\$400/month rent for Highland Springs Medical Case Management office X 2 months = \$800.00) Toal + \$3,300 | | |
| | Other Total: | \$ | 9 |
| | Direct Costs Total: | \$ | 465 |
| | | | |
| istrativ | e Costs | | |
| Person | nnel | | |
| | Bushey, Jonathan - 0.0594442797 FTE @ \$92,206.40/year Provides professional oversight and submission of the Ryan White Program Services Report (RSR). Performs as the Ryan White Program ARIES Technical Lead (TL). Maintains on-site paper files and electronic record keeping via Teams. Orders office supplies as needed. Prepares annual budgets and monthly invoices for each service category. | \$ | 5 |
| | Gonzalez, Alicia Banca; Office Assistant - 0.25 FTE @ \$35,812.80/year | \$ | 8 |
| | Assists in scheduling meetings, preparing agendas, recording meeting minutes, processing expense reports and check requests. Orders office and clinic supplies and maintains inventory. | | |
| | Personnel Total: | \$ | 14 |
| | | | |
| Fringe | (41% of Administrative Personnel Total) | | |
| | | | |
| | Other Benefits (UHC & MC Employees) 41% | \$ | |
| | Other Benefits (UHC & MC Employees) 41% Fringe Total: | | |
| | | | |
| Costs | Fringe Total: | | |
| | Fringe Total: | \$ | į |
| Costs | Fringe Total: | | į |
| Costs | Fringe Total: nnel Bushey, Jonathan - 0.23371095054 FTE @ \$92,206.40/year Develops and directs Clinical Quality Improvement/Management program in compliance with Ryan White National Monitoring Standards, federal, state and local regulatory bodies, Ryan White Local Policies & Procedures and IEHPC Standards of Care. Assists with the Ryan White Program Quality | \$ | 2: |
| Costs Perso | Innel Bushey, Jonathan - 0.23371095054 FTE @ \$92,206.40/year Develops and directs Clinical Quality Improvement/Management program in compliance with Ryan White National Monitoring Standards, federal, state and local regulatory bodies, Ryan White Local Policies & Procedures and IEHPC Standards of Care. Assists with the Ryan White Program Quality Management and QM Technical Lead mechanisms | \$ | 21 |
| Costs Perso | Fringe Total: Innel Bushey, Jonathan - 0.23371095054 FTE @ \$92,206.40/year Develops and directs Clinical Quality Improvement/Management program in compliance with Ryan White National Monitoring Standards, federal, state and local regulatory bodies, Ryan White Local Policies & Procedures and IEHPC Standards of Care. Assists with the Ryan White Program Quality Management and QM Technical Lead mechanisms Personnel Total: (41% of Administrative Personnel Total) Other Benefits (UHC & MC Employees) 41% | \$ \$ \$ | 21 |
| Perso | Innel Bushey, Jonathan - 0.23371095054 FTE @ \$92,206.40/year Develops and directs Clinical Quality Improvement/Management program in compliance with Ryan White National Monitoring Standards, federal, state and local regulatory bodies, Ryan White Local Policies & Procedures and IEHPC Standards of Care. Assists with the Ryan White Program Quality Management and QM Technical Lead mechanisms Personnel Total: (41% of Administrative Personnel Total) | \$ \$ \$ | 22 |
| Perso | Fringe Total: Innel Bushey, Jonathan - 0.23371095054 FTE @ \$92,206.40/year Develops and directs Clinical Quality Improvement/Management program in compliance with Ryan White National Monitoring Standards, federal, state and local regulatory bodies, Ryan White Local Policies & Procedures and IEHPC Standards of Care. Assists with the Ryan White Program Quality Management and QM Technical Lead mechanisms Personnel Total: (41% of Administrative Personnel Total) Other Benefits (UHC & MC Employees) 41% | \$ \$ \$ \$ | 21 21 8 8 |