

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 University Health
Grant Period:	March 1, 2025 - February 28, 2026
Service Category:	Outpatient Ambulatory Services
Service Goal:	Increase Viral Suppression
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 25-26 TOTAL
Proposed Number of Clients	54	27	6	20	145	26		278
Proposed Number of Visits = Regardless of number of transactions or number of units	137	68	15	51	368	66		705
Proposed Number of Units = Transaction or 15 min encounters (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 ACTIVITIES	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: Provide high-quality medical care to PLWH in our service region. Activities: Follow established guidelines for high quality medical care in our infectious disease clinic.		3/1/2025-2/28/2026	Medical Care will measure health outcomes defined as "core measures": - HIV Viral Load Suppression - 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 University 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
Proposed Number of Visits = Regardless of number of transactions or number of units	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 ACTIVITIES	SERVICE AREA	TIMELINE	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.		3/1/2025-2/28/2026	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.		3/1/2025-2/28/2026	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 be 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.		3/1/2025-2/28/2026	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 University 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 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 Clients	5	2	1	2	18	3		31
Proposed Number of Visits = Regardless of number of transactions or number of units	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 ACTIVITIES	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: Utilize Social Worker to ensure timely access to medical, social and other needed services through appropriate referrals. Social Worker will be familiar with, and able refer clients to, Ryan White service categories offered at agencies across our TGA. Social Worker will work to empower clients to become more self-reliant and responsible for their on-going health.		3/1/2025- 2/28/2026	Patients will demonstrate improved self-management skills and take greater responsibility for their ongoing health care. This includes regularly attending medical appointments, adhering to prescribed treatment plans, and regular completion of lab tests. This will be measured by client's: regular completion of viral load labs, viral suppression maintenance, and 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 University 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
Service Health outcomes:	Distribution of actual food or food vouchers to help maintain caloric intake and balanced nutrition, consistent with 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
Proposed 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 ACTIVITIES	SERVICE AREA	TIMELINE	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.		3/1/2025-2/28/2026	This service category aims to contribute to the following patient outcomes: -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 Clients		0	0	0	3	2	0	5
Propopsed Number of Visits = Regardless of number of transactions or number of units		0	0	0	144	96	0	240
Proposed Number of Units = Transaction or 15 min encounters (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

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 provide therapeutic support and counseling activities.		3/1/2025- 2/28/2026	To provide psychosocial support services through the delivery of individual and group 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 University 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	2	3	3	8	12	2		30
Proposed Number of Visits = Regardless of number of transactions or number of units	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

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: MCM, SW, and CHW will work as a team to provide various modes of transportation to clients so they can remain connected to both health care and support services.		3/1/2025-2/28/2026	This service category aims to contribute to the following patient outcomes: -Increased visit frequency which will help to ensure medication adherence and lab completion -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 University 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
Service Health outcomes:	Link unaware individuals to testing services, link HIV infected individuals to core medical services, and support services necessary to support treatment adherence and 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 Clients	10	10	15	18	18	12		83
Proposed Number of Visits = Regardless of number of transactions or number of units	40	40	60	72	72	48		332
Proposed Number of Units = Transaction or 15 min encounters (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 ACTIVITIES	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: Identify those that are HIV infected that have fallen out of care.		3/1/2025-2/28/2026	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
Element #2: Work with our Infectious Disease team to identify potential clients who are currently hospitalized in our medical center/ER and have recently have tested positive		3/1/2025-2/28/2026	Community Health worker will go to the hospital and meet the hospitalized client and offer to enroll them in the Ryan White program, if eligible, and will work to make a OAHS appointment for the client to be seen

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 University 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 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 Clients	27	21	6	12	86	14		166
Proposed Number of Visits = Regardless of number of transactions or number of units	108	84	24	48	344	56		664
Proposed Number of Units = Transaction or 15 min encounters (See Attachment P)	432	336	96	192	1376	224		2656
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 ACTIVITIES	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: Utilize Social Worker to ensure timely access to medical, social and other needed services through appropriate referrals. Social Worker will be familiar with, and able refer clients to, Ryan White service categories offered at agencies across our TGA. Social Worker will work to empower clients to become more self-reliant and responsible for their on-going health.		3/1/2025- 2/28/2026	Patients will demonstrate improved self-management skills and take greater responsibility for their ongoing health care. This includes regularly attending medical appointments, adhering to prescribed treatment plans, and regular completion of lab tests. This will be measured by client's: regular completion of viral load labs, viral suppression maintenance, and 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 University Health
Grant Period:	March 1, 2025 - February 28, 2026
Service Category:	Outpatient Ambulatory Services
Service Goal:	Increase Viral Suppression
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 25-26 TOTAL
Proposed Number of Clients	45	32	8	16	140	18		259
Proposed Number of Visits = Regardless of number of transactions or number of units	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 ACTIVITIES	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: Provide high-quality medical care to PLWH in our service region. Activities: Follow established guidelines for high quality medical care in our infectious disease clinic.		3/1/2025-2/28/2026	Medical Care will measure health outcomes defined as "core measures": - HIV Viral Load Suppression - 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 University 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	18	7	4	10	45	8		92
Proposed Number of Visits = Regardless of number of transactions or number of units	216	84	48	120	540	96		1104
Proposed Number of Units = Transaction or 15 min encounters (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 ACTIVITIES	SERVICE AREA	TIMELINE	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.		3/1/2025-2/28/2026	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.		3/1/2025-2/28/2026	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 be 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.		3/1/2025-2/28/2026	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 University 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
Service Health outcomes:	Distribution of actual food or food vouchers to help maintain caloric intake and balanced nutrition, consistent with 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	4	15	20	20	16		80
Proposed Number of Visits = Regardless of number of transactions or number of units	60	48	180	240	240	192		960
Proposed Number of Units = Transaction or 15 min encounters (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 ACTIVITIES	SERVICE AREA	TIMELINE	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. Clients who have a documented need and meet the financial eligibility criteria for the service category, will be issued food vouchers.		3/1/2025-2/28/2026	This service category aims to contribute to the following patient outcomes: -Increased client physical and mental well being -Increased visit frequency which will help to ensure medication adherence and lab completion -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 University 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	2	3	3	8	12	2		30
Proposed Number of Visits = Regardless of number of transactions or number of units	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

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES	SERVICE AREA	TIMELINE	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. Clients who have a documented need and meet the financial eligibility criteria for the service category, will be issued food vouchers.		3/1/2025-2/28/2026	This service category aims to contribute to the following patient outcomes: -Increased client physical and mental well being -Increased visit frequency which will help to ensure medication adherence and lab completion -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 University 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
Service Health outcomes:	Link unaware individuals to testing services, link HIV infected individuals to core medical services, and support services necessary to support treatment adherence and 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 Clients	10	10	15	18	18	12		83
Proposed Number of Visits = Regardless of number of transactions or number of units	40	40	60	72	72	48		332
Proposed Number of Units = Transaction or 15 min encounters (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 ACTIVITIES	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: Identify those that are HIV infected that have fallen out of care.		3/1/2025-2/28/2026	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 University 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 Clients	12	12	11	16	17	12		80
Proposed Number of Visits = Regardless of number of transactions or number of units	48	48	44	64	68	48		320
Proposed Number of Units = Transaction or 15 min encounters (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 ACTIVITIES	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: MCM, SW, and CHW will work as a team to identify clients who could benefit from psychosocial support services. This service will include delivery of individual and group counseling to persons with HIV and those otherwise affected by HIV/AIDS in the TGA to maintain them in the HIV system of care.		3/1/2025-2/28/2026	This service category aims to contribute to the following patient outcomes: -Increased psychosocial well-being of patients through a mixture of both small group counseling and individual counseling. -To minimize crisis situations and stabilize 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 University Health
Grant Period:	March 1, 2026 - February 28, 2027
Service Category:	Outpatient Ambulatory Services
Service Goal:	Increase Viral Suppression
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 Clients	54	27	6	20	145	26		278
Proposed Number of Visits = Regardless of number of transactions or number of units	137	68	15	51	368	66		705
Proposed Number of Units = Transaction or 15 min encounters (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 ACTIVITIES	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: Provide high-quality medical care to PLWH in our service region. Activities: Follow established guidelines for high quality medical care in our infectious disease clinic.		3/1/2026-2/28/2027	Medical Care will measure health outcomes defined as "core measures": - HIV Viral Load Suppression - 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 University 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 Clients	28	14	3	10	74	13		142
Proposed Number of Visits = Regardless of number of transactions or number of units	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 ACTIVITIES	SERVICE AREA	TIMELINE	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.		3/1/2026-2/28/2027	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.		3/1/2026-2/28/2027	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 be 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.		3/1/2026-2/28/2027	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 University 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 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
Proposed Number of Visits = Regardless of number of transactions or number of units	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 ACTIVITIES	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: Utilize Social Worker to ensure timely access to medical, social and other needed services through appropriate referrals. Social Worker will be familiar with, and able refer clients to, Ryan White service categories offered at agencies across our TGA. Social Worker will work to empower clients to become more self-reliant and responsible for their on-going health.		3/1/2026-2/28/2027	Patients will demonstrate improved self-management skills and take greater responsibility for their ongoing health care. This includes regularly attending medical appointments, adhering to prescribed treatment plans, and regular completion of lab tests. This will be measured by client's: regular completion of viral load labs, viral suppression maintenance, and 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 University 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
Service Health outcomes:	Distribution of actual food or food vouchers to help maintain caloric intake and balanced nutrition, consistent with 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
Proposed 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 ACTIVITIES	SERVICE AREA	TIMELINE	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.		3/1/2026- 2/28/2027	This service category aims to contribute to the following patient outcomes: -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 University 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 stabilize 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 Clients	0	0	0	3	2	0		5
Proposed Number of Visits = Regardless of number of transactions or number of units	0	0	0	144	96	0		240
Proposed Number of Units = Transaction or 15 min encounters (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

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: MCM and SW will schedule regular recurring visits with clients in order to provide therapeutic support and counseling activities.		3/1/2026-2/28/2027	To provide psychosocial support services through the delivery of individual and group 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 University 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 Clients	2	3	3	8	12	2		30
Proposed Number of Visits = Regardless of number of transactions or number of units	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

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: MCM, SW, and CHW will work as a team to provide various modes of transportation to clients so they can remain connected to both health care and support services.		3/1/2026-2/28/2027	This service category aims to contribute to the following patient outcomes: -Increased visit frequency which will help to ensure medication adherence and lab completion -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 University 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
Service Health outcomes:	Link unaware individuals to testing services, link HIV infected individuals to core medical services, and support services necessary to support treatment adherence and 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 Clients	10	10	15	18	18	12		83
Proposed Number of Visits = Regardless of number of transactions or number of units	40	40	60	72	72	48		332
Proposed Number of Units = Transaction or 15 min encounters (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 ACTIVITIES	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: Identify those that are HIV infected that have fallen out of care.		3/1/2026-2/28/2027	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
Element #2: Work with our Infectious Disease team to identify potential clients who are currently hospitalized in our medical center/ER and have recently have tested positive		3/1/2026-2/28/2027	Community Health worker will go to the hospital and meet the hospitalized client and offer to enroll them in the Ryan White program, if eligible, and will work to make a OAHS appointment for the client to be seen

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

		Salary	Program FTE	Program Cost	Direct Costs	Admin Costs	CQM Costs	Program Total
Personnel								
	MD-Jennifer Veltman (FMG)	\$ 225,700.00	0.15	\$ 33,855	\$ 33,855	\$ -	\$ -	\$ 33,855
	MD-Richelle Guerrero-Wooley (FMG)	\$ 225,700.00	0.20	\$ 45,140	\$ 45,140	\$ -	\$ -	\$ 45,140
	MD-Sandy Chang (FMG)	\$ 225,700.00	0.01	\$ 2,257	\$ 2,257	\$ -	\$ -	\$ 2,257
	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 - Zayn Endo (FMG)	\$ 144,000.00	0.10	\$ 14,400	\$ 14,400	\$ -	\$ -	\$ 14,400
	MD - Jonathan Pham (FMG)	\$ 150,466.67	0.10	\$ 15,047	\$ 15,047	\$ -	\$ -	\$ 15,047
	MD - Jorge Robledo (FMG)	\$ 150,466.67	0.10	\$ 15,047	\$ 15,047	\$ -	\$ -	\$ 15,047
	MD - Matthew Capiello (FMG)	\$ 150,466.67	0.10	\$ 15,047	\$ 15,047	\$ -	\$ -	\$ 15,047
	MD - Jonathan Arcobello (FMG)	\$ 225,700.00	0.05	\$ 11,285	\$ 11,285	\$ -	\$ -	\$ 11,285
	MD-Kristin Carr (FMG)	\$ 225,700.00	0.10	\$ 22,570	\$ 22,570	\$ -	\$ -	\$ 22,570
	MFT-Yessy Teran (BMC)	\$ 37,851.94	1.00	\$ 37,852	\$ 37,852	\$ -	\$ -	\$ 37,852
	LVN - Aimee Bechtol (UHC)	\$ 90,268.88	0.15	\$ 13,540	\$ 13,540	\$ -	\$ -	\$ 13,540
	CHW-Aliett Saldana (SS)	\$ 52,234.00	0.15	\$ 7,835	\$ 7,835	\$ -	\$ -	\$ 7,835
	MA-Jennifer Maravilla (UHC)	\$ 52,489.83	0.09855166229	\$ 5,173	\$ 5,173	\$ -	\$ -	\$ 5,173
	LVN-Maryvett Angeles (UHC)	\$ 76,668.80	0.13733873991	\$ 10,530	\$ 10,530	\$ -	\$ -	\$ 10,530
	Admin/CQM/Data-Jonathan Bushey (UHC)	\$ 92,206.40	0.293155247	\$ 27,031	\$ -	\$ 5,481	\$ 21,550	\$ 27,031
	ER-Amber Hernandez (UHC)	\$ 6,840.25	1.00	\$ 6,840	\$ 6,840	\$ -	\$ -	\$ 6,840
	PSR- Luukialiana Garrison (UHC)	\$ 51,701.00	0.15	\$ 7,755	\$ 7,755	\$ -	\$ -	\$ 7,755
	Office Assistance - Gonzalez, Alicia Blanca (UHC)	\$ 35,812.80	0.75	\$ 26,860	\$ 17,907	\$ 8,953	\$ -	\$ 26,860
	PSR- Essence O'Brien (UHC)	\$ 42,320.00	0.10	\$ 4,232	\$ 4,232	\$ -	\$ -	\$ 4,232
	LVN-Cheryl Stephens (UHC)	\$ 61,194.00	0.26287234	\$ 16,086	\$ 16,086	\$ -	\$ -	\$ 16,086
	SW-Tyler Muich (MC)	\$ 77,860.65	0.15	\$ 11,679	\$ 11,679	\$ -	\$ -	\$ 11,679
	Personnel Subtotal	\$ 2,583,860		\$ 354,575	\$ 318,591	\$ 14,434	\$ 21,550	\$ 354,575
Salary Fringe			Percent	Program 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 Benefits								
	MD-Zayn Endo (FMG)			\$ 16,200	\$ 16,200	\$ -	\$ -	\$ 16,200
	MD-Anna Ursales (FMG)			\$ 2,400	\$ 2,400	\$ -	\$ -	\$ 2,400
	Personnel Subtotal			\$ 18,600	\$ 18,600	\$ -	\$ -	\$ 18,600
Total Personnel Without Benefits								\$ 18,600
Food				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
Medical Transportation				Program Cost	Direct Costs	Admin Costs	CQM Costs	Program Total
	Gas Vouchers/Bus Passes			\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 1,000
	Food and Home Delivered Meals Total			\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 1,000
Other				Program Cost	Direct Costs	Admin Costs	CQM Costs	Program Total
	Rent - FMC Clinic Space + Office Space			\$ 6,022	\$ 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	Admin Costs	CQM Costs	Program Total
				\$ 516,539	\$ 465,802	\$ -	\$ -	
				\$ -	\$ -	\$ 20,352	\$ -	
				\$ -	\$ -	\$ -	\$ 30,385	
%								\$ 516,539
Amount Awarded				\$ 516,539	\$ 465,802	\$ 20,352	\$ 30,385	\$ 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

Direct	\$	321,806	\$	321,806
Admin		\$	20,352	\$ 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 Category Cost	Direct Costs	Service Category 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
SW-Tyler Muich (MC)	\$ 77,860.65	0.07	\$ 5,450	\$ 5,450	\$ 5,450
Personnel Subtotal			\$ 36,250	\$ 36,250	\$ 36,250
Salary Fringe					
		Percent	Program Cost	Direct Costs	Program Total
Other Benefits (FMG) 33%		33.00%	\$ 5,168	\$ 5,168	\$ 5,168
Other Benefits (UHC & MC Employees) 41%		41.00%	\$ 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	Service Category 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	Program Cost	Direct Costs	Program 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
				NMCM 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	Service Category FTE	Service Category Cost	Direct Costs	Service Category 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 Subtotal			\$ 10,694	\$ 10,694	\$ 10,694
Salary Fringe						
			Percent	Program Cost	Direct Costs	Program 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					\$15,078.61	\$ 15,079
					NMCM TOTAL: \$	15,079

* 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 Category Cost	Direct Costs	Service Category 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	Program Cost	Direct Costs	Program 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					
			Program Cost	Direct Costs	Program Total
Gas vouchers			\$ 1,000	\$ 1,000	\$ 1,000
Supplies Total			\$ 1,000	\$ 1,000	\$ 1,000
Direct				\$ 8,777.24	\$ 8,777
				FOOD 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 Category 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	Program Cost	Direct Costs	Program 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					
			Program Cost	Direct Costs	Program Total
Food Vouchers			\$ 2,000	\$ 2,000	\$ 2,000
Supplies Total			\$ 2,000	\$ 2,000	\$ 2,000
Direct				\$ 9,777.24	\$ 9,777
				FOOD 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 Category Cost	CQM Costs
Personnel				
CQM-Jonathan Bushey (UHC)	\$ 92,206.40	0.233710950540000	\$ 21,550	\$ 21,550
Personnel Subtotal			\$ 21,550	\$ 21,550
Salary Fringe		Percent	Service Category Cost	CQM Costs
Other Benefits (UHC & MC Employees) 41%		41.00%	\$8,835	\$8,835
Fringe Subtotal		41.00%	\$8,835	\$8,835
CQM			\$ -	\$ 30,385
CQM TOTAL:				\$ 30,385

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

Direct Costs**Personnel**

Veltman, Jennifer; MD - 0.15 FTE @ \$225,700.00/year	\$	33,855
Infectious 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	\$	45,140
Bilingual Infectious Diseases trained physician, 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	\$	2,257
Infectious Diseases trained physician, 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	\$	2,257
Infectious Diseases trained physician, 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	\$	2,257
Infectious Diseases trained physician, 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	\$	22,570
Bi-lingual Infectious Diseases trained physician, 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	\$	14,400
Infectious Diseases trained physician, 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	\$	15,047
Infectious Diseases trained physician, 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	\$	15,047
Infectious Diseases trained physician, 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	\$	15,047
Infectious Diseases trained physician, 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	\$	11,285
Infectious Diseases trained physician, 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 @ \$37,851.94/year	\$	37,852
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 initial and ongoing assessment of client's acuity level and service needs. Will develop 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 adaptation of care plan as necessary. Will provide on-going coordination with internal programs and external agencies to clients are referred for medical and support services. CM: will facilitate initial and ongoing assessment of client's acuity level. When needed, will develop 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.		
Bechtol, Aimee; LVN - 0.15 FTE @ \$90,268.88/year	\$	13,540

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.

Saldana, Aliett; CHW - 0.15 FTE @ \$52,234.00/year

\$ 7,835

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 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 otherwise 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

\$ 5,173

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

\$ 10,530

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

\$ 16,086

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.

Hernandez, Amber; PSR - 1.0 FTE @ \$6,840.25/year

\$ 6,840

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

\$ 17,907

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

\$ 4,232

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

\$ 7,755

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 clients. 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

\$ 11,679

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 initial and ongoing assessment of client's acuity level and service needs. Will develop 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 adaptation of care plan as necessary. Will provide on-going coordination with internal programs and external agencies to clients are referred for medical and support services.

CM: will facilitate initial and ongoing assessment of client's acuity level. When needed, will develop 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.

Personnel Total: \$ 318,591

Fringe (Direct Personnel Total)

Other Benefits (FMG) 33% \$59,123

Other Benefits (UHC & MC Employees) 41% \$57,166

Fringe Total: \$116,289

Personnel Without Benefits

Endo, Zayne; MD - Per Diem @ \$600/half day of clinic X 27 clinics = \$16,200

\$ 16,200

Infectious Diseases trained physician, will staff occasional 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 physician, will staff occasional Outpatient Ambulatory Medical care to Ryan White eligible patients living with HIV

Personnel Without Benefits Total: \$ 18,600

Food	
Food Vouchers	\$ 2,000
\$80/client/month per standards of care for service category X 25 clients = \$2,000	
Food Total:	\$ 2,000
Medical Transportation	
Gas Vouchers	\$ 1,000
\$50/client/month per standards of care for service category. X 20 clients = \$1,000	
Medical Transportation Total:	\$ 1,000
Other	
Rent - FMC Clinic Space + Office Space	\$ 6,022
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	\$ 3,300
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) Total + \$3,300	
Other Total:	\$ 9,322
Direct Costs Total:	\$ 465,802
Administrative Costs	
Personnel	
Bushey, Jonathan - 0.0594442797 FTE @ \$92,206.40/year	\$ 5,481
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.	
Gonzalez, Alicia Banca; Office Assistant - 0.25 FTE @ \$35,812.80/year	\$ 8,953
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:	\$ 14,434
Fringe (41% of Administrative Personnel Total)	
Other Benefits (UHC & MC Employees) 41%	\$ 5,918
Fringe Total:	\$5,918
CQM Costs	
Personnel	
Bushey, Jonathan - 0.23371095054 FTE @ \$92,206.40/year	\$ 21,550
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:	\$ 21,550
Fringe (41% of Administrative Personnel Total)	
Other Benefits (UHC & MC Employees) 41%	\$ 8,835
Fringe Total:	\$8,835
CQM Costs Total:	\$ 30,385
Grand Total (Direct Costs + Administrative Costs + CQM Costs):	\$ 516,539

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
Personnel	MD-Sandy Chang (FMG)	\$ 225,700.00	0.04	\$ 9,028	\$ 9,028	\$ 9,028
	MD - Zayn Endo (FMG)	\$ 178,679.17	0.20	\$ 35,736	\$ 35,736	\$ 35,736
	MD-Eugene Liu (FMG)	\$ 225,700.00	0.09	\$ 20,313	\$ 20,313	\$ 20,313
	MD-Daniel Rogstad (FMG)	\$ 225,700.00	0.09	\$ 20,313	\$ 20,313	\$ 20,313
	MD - Jonathan Pham (FMG)	\$ 141,062.50	0.40	\$ 56,425	\$ 56,425	\$ 56,425
	MD-Jennifer Veltman (FMG)	\$ 225,700.00	0.15	\$ 33,855	\$ 33,855	\$ 33,855
	LVN-Maryvonn 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	0.11537160148	\$ 10,638	\$ 10,638	\$ 10,638
	PSR-Luukialuana Garrison (UHC)	\$ 51,701.00	0.85	\$ 43,946	\$ 43,946	\$ 43,946
	MA-Jennifer Maravilla (UHC)	\$ 52,489.84	0.832980151	\$ 43,723	\$ 43,723	\$ 43,723
	SW-Tyler Muich (MC)	\$ 77,860.65	0.85	\$ 66,182	\$ 66,182	\$ 66,182
	CHW-Allett Saldana (MC)	\$ 52,234.00	0.85	\$ 44,399	\$ 44,399	\$ 44,399
	MFT-Yessy Teran (MC)	\$ 93,572.25	0.85	\$ 79,536	\$ 79,536	\$ 79,536
	PSR - Essence O'Brien (UHC)	\$ 51,701.00	0.65	\$ 33,606	\$ 33,606	\$ 33,606
	DATA - Office Assistant - New Hire (UHC)	\$ 56,561.96	0.65	\$ 36,765	\$ 36,765	\$ 36,765
	LVN - Cheryl Stephens (UHC)	\$ 69,396.60	0.65	\$ 45,108	\$ 45,108	\$ 45,108
	Personnel Subtotal	\$ 1,389,479		\$ 654,448	\$ 654,448	\$ 654,448
Salary Fringe			Percent	Program Cost	Direct Costs	Program Total
	Other Benefits (FMG) 33%		33%	\$57,971	\$57,971	\$57,971
	Other Benefits (UHC & MC Employees) 41%		41%	\$196,299	\$196,299	\$196,299
	Fringe Subtotal			\$254,270	\$254,270	\$254,270
Personnel Without Benefits	MD-Anna Ursales (FMG)			\$ 3,600	\$ 3,600	\$ 3,600
	Personnel Subtotal (no benefits)			\$ 3,600	\$ 3,600	\$ 3,600
Travel				Program Cost	Direct Costs	Program Total
	Long Distance Travel			\$ 30,000	\$ 30,000	\$ 30,000
	Travel Total			\$ 30,000	\$ 30,000	\$ 30,000
Food				Program Cost	Direct Costs	Program Total
				\$ 73,000	\$ 73,000	\$ 73,000
	Food and Home Delivered Meals Total			\$ 73,000	\$ 73,000	\$ 73,000
Medical Transportation				Program Cost	Direct Costs	Program Total
	Gas Voucher/Bus Passes			\$ 24,000	\$ 24,000	\$ 24,000
	Food and Home Delivered Meals Total			\$ 24,000	\$ 24,000	\$ 24,000
Other				Program 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
	Rent - Dray Center Meeting Space for Support Group			\$ 12,000	\$ 12,000	\$ 12,000
	Website Maintenance / EPIC Buildout			\$ 66,000	\$ 66,000	\$ 66,000
	Food for Support Group Meetings			\$ 2,000	\$ 2,000	\$ 2,000
	Other Total			\$ 185,291	\$ 185,291	\$ 185,291
				Program Cost	Direct Costs	Program Total
				\$ 1,224,609	\$ 1,224,609	\$ 1,224,609

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	Service Category Cost	Direct Costs	Service Category Total
Personnel					
MD-Sandy Chang (FMG)	\$ 225,700.00	0.02	\$ 4,514	\$ 4,514	\$ 4,514
MD - Zayn Endo (FMG)	\$ 178,679.17	0.18	\$ 32,162	\$ 32,162	\$ 32,162
MD-Eugene Liu (FMG)	\$ 225,700.00	0.07	\$ 15,799	\$ 15,799	\$ 15,799
MD-Daniel Rogstad (FMG)	\$ 225,700.00	0.07	\$ 15,799	\$ 15,799	\$ 15,799
MD - Jonathan Pham (FMG)	\$ 141,062.50	0.38	\$ 53,604	\$ 53,604	\$ 53,604
MD-Jennifer Veltman (FMG)	\$ 225,700.00	0.13	\$ 29,341	\$ 29,341	\$ 29,341
LVN-Maryvett 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
Salary Fringe					
		Percent	Service Category Cost	Direct Costs	Program Total
Other Benefits (FMG) 33%		33%	\$49,902	\$49,902	\$49,902
Other Benefits (UHC & MC Employees) 41%		41%	\$80,215	\$80,215	\$80,215
Fringe Subtotal			\$130,117	\$130,117	\$130,117
Personnel Without Benefits					
			Service Category 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
Travel					
			Service Category Cost	Direct Costs	Program Total
Long Distance Travel			\$ 24,000	\$ 24,000	\$ 24,000
Travel Total			\$ 24,000	\$ 24,000	\$ 24,000
Other					
			Service Category 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	\$ 675,874
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 FTE	Service Category Cost	Direct Costs	Service 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 Subtotal			\$ 76,899	\$ 76,899	\$ 76,899
Salary Fringe		Percent	Program Cost	Direct Costs	Program Total
Other Benefits (FMG) 33%		33%	\$4,035	\$4,035	\$4,035
Other Benefits (UHC, FMG, & MC Employees) 41%		41%	\$26,516	\$26,516	\$26,516
Fringe Subtotal			\$30,551	\$30,551	\$30,551
Direct				\$107,450.10	\$ 107,450
				MCM 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 FTE	Service Category Cost	Direct Costs	Service 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 Subtotal			\$ 76,899	\$ 76,899	\$ 76,899
Salary Fringe					
		Percent	Program Cost	Direct Costs	Program Total
Other Benefits (FMG) 33%		33%	\$4,035	\$4,035	\$4,035
Other Benefits (UHC, FMG, & MC Employees) 41%		41%	\$26,516	\$26,516	\$26,516
Fringe Subtotal			\$30,551	\$30,551	\$30,551
Travel					
			Program Cost	Direct Costs	Program Total
Long Distance Travel			\$ 3,000	\$ 3,000	\$ 3,000
Supplies Total			\$ 3,000	\$ 3,000	\$ 3,000
Direct				\$ 110,450	\$ 110,450
NMCM 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	Service Category Cost	Direct Costs	Service Category 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 Subtotal			\$ 23,988	\$ 23,988	\$ 23,988
Salary Fringe					
		Percent	Program Cost	Direct Costs	Program Total
Other Benefits		41.00%	\$9,835	\$9,835	\$9,835
Fringe Subtotal			\$9,835	\$9,835	\$9,835
Food					
			Program Cost	Direct Costs	Program Total
Food Vouchers			\$ 73,000	\$ 73,000	\$ 73,000
Food Total			\$ 73,000	\$ 73,000	\$ 73,000
Direct			\$ 106,823	\$ 106,823	\$ 106,823
FHDM 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 Category Cost	Direct Costs	Service Category 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	Program Cost	Direct Costs	Program Total
Other Benefits		41.00%	\$9,256	\$9,256	\$9,256
Fringe Subtotal			\$9,256	\$9,256	\$9,256
Medical Transportation					
			Program Cost	Direct Costs	Program 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
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 Category Cost	Direct Costs	Service Category Total
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					
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	Service Category Cost	Direct Costs	Service Category 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 Subtotal			\$ 46,333	\$ 46,333	\$ 46,333
Salary Fringe					
		Percent	Program Cost	Direct Costs	Program Total
Other Benefits		41.00%	\$18,997	\$18,997	\$18,997
Fringe Subtotal			\$18,997	\$18,997	\$18,997
Travel					
			Program Cost	Direct Costs	Program Total
Long Distance Travel			\$ 3,000	\$ 3,000	\$ 3,000
Travel Total			\$ 3,000	\$ 3,000	\$ 3,000
Other					
			Program Cost	Direct Costs	Program Total
Rent - Dray Center Meeting Space for Support Group			\$ 12,000	\$ 12,000	\$ 12,000
Food for Support Group Meetings			\$ 2,000	\$ 2,000	\$ 2,000
Other Total			\$ 14,000	\$ 14,000	\$ 14,000
Direct				\$ 82,330	\$ 82,330
				PSS TOTAL: \$	82,330

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

Direct Costs			
Personnel			
X	Chang, Sandy; MD - 0.04 FTE @ \$225,700.00/year	\$	9,028
	Infectious Diseases trained physician OAHS: will staff occasional 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		
X	Endo Zayn; MD - 0.2 FTE @ \$178,679.00/year	\$	35,736
	Infectious Diseases trained physician OAHS: will staff occasional 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		
X	Liu, Eugene; MD - 0.09 FTE @ \$225,700.00/year	\$	20,313
	Infectious Diseases trained physician OAHS: will staff occasional 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		
X	Rogstad, Daniel; MD - 0.09 FTE @ \$225,700.00/year	\$	20,313
	Infectious Diseases trained physician OAHS: will staff occasional 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		
X	Pham, Jonathan; MD - 0.4 FTE @ \$141,062.50/year	\$	56,425
	Infectious Diseases trained physician OAHS: will staff occasional 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		
X	Veltman, Jennifer; MD - 0.15 FTE @ \$225,700/year	\$	33,855
	Infectious 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.		
X	Angeles, Maryvel; LVN - 0.8 FTE @ \$76,668.80/year	\$	61,335
	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.		
X	Bechtol, Aimee; LVN - 0.15 FTE @ \$90,268.88/year	\$	13,540
	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.		
X	Bushey, Jonathan - 0.1153716 FTE @ \$92,209.00/year	\$	10,638
	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: Performs client-level data entry in electronic health record(s) and/or HCC directly related to this Ryan White Program service category. TRANSPORTATION: 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.		
X	Garrison, Luukialuana - PSR - 0.85 FTE @ \$51,709.00/year	\$	43,946
	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 clients. Performs client-level data entry in electronic health record(s) and/or HCC directly related to these Ryan White Program service category.		
X	Maravilla, Jennifer; MA - 0.83298015 FTE @ \$52,489.84/year	\$	43,723
	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.		
X	Much, Tyler - SW - 0.85 FTE @ \$77,860.65/year	\$	66,182
	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 initial and ongoing assessment of client's acuity level and service needs. Will develop 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 adaptation of care plan as necessary. Will provide on-going coordination with internal programs and external agencies to clients are referred for medical and support services. CM: will facilitate initial and ongoing assessment of client's acuity level. When needed, will develop 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.		
	Saldana, Aliett; CHW - 0.85 FTE @ \$52,234.00/year	\$	44,399

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 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 otherwise affected by HIV/AIDS.

X	Teran, Yesenia; MFT - 0.85 FTE @ \$93,572.25/year	\$	79,536
	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 initial and ongoing assessment of client's acuity level and service needs. Will develop 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 adaptation of care plan as necessary. Will provide on-going coordination with internal programs and external agencies to clients are referred for medical and support services. CM: will facilitate initial and ongoing assessment of client's acuity level. When needed, will develop 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.		
X	O'Brien, Essence, PSR - 0.65 FTE @ \$51,701.00/year	\$	33,606
	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 clients. 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	\$	36,765
	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.		
X	Stephens, Cheryl; LVN - 0.65 FTE @ \$69,396.60/year	\$	45,108
	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: \$ 654,448

Salary Fringe (% of Direct Personnel Total)

Other Benefits (FMG) 33%	\$57,971
Other Benefits (UHC & MC Employees) 41%	\$196,299
Fringe Total:	\$254,270

Personnel Without Benefits

X	Ursales, Anna; MD - 0.2 FTE @ \$3,600.00/year (\$600/clinic X 6 clinics/year)	\$	3,600
	Infectious Diseases trained physician, will staff occasional Outpatient Ambulatory Medical care to Ryan White eligible patients living with HIV		
	Personnel Without Benefits Total:	\$	3,600

Travel

	Long Distance Travel	\$	30,000
	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 Conference - 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/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:	\$	30,000

Food

	Food Vouchers	\$	73,000
	Distributing: \$80 max/client x 80 clients x 12 months = \$76, 800. The requested \$73,000 will go towards this expenditure.		
	Food Total:	\$	73,000

Medical Transportation

	Gas Vouchers/Bus Passes	\$	24,000
	Distributing: \$60 max/client x 40 clients x 10 months = \$24,000		
	Transportation Total:	\$	24,000

Other

	CAB costs	\$	4,500
	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 + \$25 ARCO giftcards = \$75/participant X 8 participants/meeting X 4 meetings/year = \$2,400 Catering: \$525/meeting X 4 meeting/year = \$2,100		
	Rent - Highland Springs Clinic Space	\$	35,775
	Rent for Ryan White Clinic at Highland Springs Clinic Site is \$225 per clinic half day. (\$250 X 12 clinic half days/month X 12 months = \$36,000.00) Rent For Highland Springs Case Management Office is \$400/month X 12 months = \$4,800. Total Rent for the year at Highland Springs Clinic = \$40,800. The \$35,775 we are requesting will help defray some of the rental costs for this clinic site.		
	Rent - FMC Clinic Space	\$	65,016

ATTACHMENT H4.

Rent for Ryan White Clinic at the Loma Linda FMC Clinic Site is \$4,943.71/month for the months of March-June 2025. In July, 2025 the rent will increase to \$6408/month for the remainder 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.

Rent - Dray Center Meeting Space for Support Group	\$	12,000
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 Maintenance / 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		
Food/Snacks/Drinks for patients at support group meetings	\$	2,000
Food/Snacks/Drinks: \$50/week X 40 weeks = \$2,000		
Other Total:	\$	185,291
Direct Costs Total:	\$	1,224,609

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 Total
Personnel								
	MD-Jennifer Veltman (FMG)	\$ 225,700.00	0.15	\$ 33,855	\$ 33,855	\$ -	\$ -	\$ 33,855
	MD-Richelle Guerrero-Wooley (FMG)	\$ 225,700.00	0.20	\$ 45,140	\$ 45,140	\$ -	\$ -	\$ 45,140
	MD-Sandy Chang (FMG)	\$ 225,700.00	0.01	\$ 2,257	\$ 2,257	\$ -	\$ -	\$ 2,257
	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 - Zayn Endo (FMG)	\$ 144,000.00	0.10	\$ 14,400	\$ 14,400	\$ -	\$ -	\$ 14,400
	MD - Jonathan Pham (FMG)	\$ 150,466.67	0.10	\$ 15,047	\$ 15,047	\$ -	\$ -	\$ 15,047
	MD - Jorge Robledo (FMG)	\$ 150,466.67	0.10	\$ 15,047	\$ 15,047	\$ -	\$ -	\$ 15,047
	MD - Matthew Capiello (FMG)	\$ 150,466.67	0.10	\$ 15,047	\$ 15,047	\$ -	\$ -	\$ 15,047
	MD - Jonathan Arcobello (FMG)	\$ 225,700.00	0.05	\$ 11,285	\$ 11,285	\$ -	\$ -	\$ 11,285
	MD-Kristin Carr (FMG)	\$ 225,700.00	0.10	\$ 22,570	\$ 22,570	\$ -	\$ -	\$ 22,570
	MFT-Yessy Teran (BMC)	\$ 37,851.94	1.00	\$ 37,852	\$ 37,852	\$ -	\$ -	\$ 37,852
	LVN - Aimee Bechtol (UHC)	\$ 90,268.88	0.15	\$ 13,540	\$ 13,540	\$ -	\$ -	\$ 13,540
	CHW-Aliett Saldana (SS)	\$ 52,234.00	0.15	\$ 7,835	\$ 7,835	\$ -	\$ -	\$ 7,835
	MA-Jennifer Maravilla (UHC)	\$ 52,489.83	0.09855166229	\$ 5,173	\$ 5,173	\$ -	\$ -	\$ 5,173
	LVN-Maryvett Angeles (UHC)	\$ 76,668.80	0.13733873991	\$ 10,530	\$ 10,530	\$ -	\$ -	\$ 10,530
	Admin/CQM/Data-Jonathan Bushey (UHC)	\$ 92,206.40	0.293155247	\$ 27,031	\$ -	\$ 5,481	\$ 21,550	\$ 27,031
	ER-Amber Hernandez (UHC)	\$ 6,840.25	1.00	\$ 6,840	\$ 6,840	\$ -	\$ -	\$ 6,840
	PSR- Luukialiana Garrison (UHC)	\$ 51,701.00	0.15	\$ 7,755	\$ 7,755	\$ -	\$ -	\$ 7,755
	Office Assistance - Gonzalez, Alicia Blanca (UHC)	\$ 35,812.80	0.75	\$ 26,860	\$ 17,907	\$ 8,953	\$ -	\$ 26,861
	PSR- Essence O'Brien (UHC)	\$ 42,320.00	0.10	\$ 4,232	\$ 4,232	\$ -	\$ -	\$ 4,232
	LVN-Cheryl Stephens (UHC)	\$ 61,194.00	0.26287234	\$ 16,086	\$ 16,086	\$ -	\$ -	\$ 16,086
	SW-Tyler Muich (MC)	\$ 77,860.65	0.15	\$ 11,679	\$ 11,679	\$ -	\$ -	\$ 11,679
	Personnel Subtotal	\$ 2,583,860		\$ 354,575	\$ 318,591	\$ 14,434	\$ 21,550	\$ 354,576
Salary Fringe			Percent	Program 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 Benefits								
	MD-Zayn Endo (FMG)			\$ 16,200	\$ 16,200	\$ -	\$ -	\$ 16,200
	MD-Anna Ursales (FMG)			\$ 2,400	\$ 2,400	\$ -	\$ -	\$ 2,400
	Personnel Subtotal			\$ 18,600	\$ 18,600	\$ -	\$ -	\$ 18,600
Total Personnel Without Benefits								\$ 18,600.00
Food				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
Medical Transportation				Program Cost	Direct Costs	Admin Costs	CQM Costs	Program Total
	Gas Vouchers/Bus Passes			\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 1,000
	Food and Home Delivered Meals Total			\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 1,000
Other				Program Cost	Direct Costs	Admin Costs	CQM Costs	Program Total
	Rent - FMC Clinic Space + Office Space			\$ 6,022	\$ 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	Admin Costs	CQM Costs	Program Total
				\$ 516,539	\$ 465,802	\$ -	\$ -	
				\$ -	\$ -	\$ 20,352	\$ -	
				\$ -	\$ -	\$ -	\$ 30,385	
%								\$ 516,539
Amount Awarded				\$ 516,539	\$ 465,802	\$ 20,352	\$ 30,385	\$ 516,539

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

Direct	\$	321,806	\$	321,806
Admin		\$	20,352	\$ 20,352
OAHs TOTAL:			\$	342,158

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 Category 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
SW-Tyler Muich (MC)	\$ 77,860.65	0.07	\$ 5,450	\$ 5,450	\$ 5,450
Personnel Subtotal			\$ 36,250	\$ 36,250	\$ 36,250
Salary Fringe					
		Percent	Program Cost	Direct Costs	Program Total
Other Benefits (FMG) 33%		33.00%	\$ 5,168	\$ 5,168	\$ 5,168
Other Benefits (UHC & MC Employees) 41%		41.00%	\$ 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 Category Cost	Direct Costs	Service Category 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	Program Cost	Direct Costs	Program 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
				NMCM 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 Category 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 Subtotal			\$ 10,694	\$ 10,694	\$ 10,694
Salary Fringe		Percent	Program Cost	Direct Costs	Program Total
Other Benefits (UHC & MC Employees) 41%		41.00%	\$4,384	\$4,384	\$4,384
Fringe Subtotal		41.00%	\$4,384	\$4,384	\$4,384
Direct				\$15,078.00	\$ 15,079
				NMCM TOTAL: \$	15,079

* 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	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	\$ 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 3/1/2026 - 2/28/2027

	Salary	Service Category FTE	Service Category Cost	Direct Costs	Service Category 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	Program Cost	Direct Costs	Program 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					
			Program Cost	Direct Costs	Program Total
Gas vouchers			\$ 1,000	\$ 1,000	\$ 1,000
Supplies Total			\$ 1,000	\$ 1,000	\$ 1,000
Direct				\$ 8,777	\$ 8,777
				FOOD 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 Category Cost	Direct Costs	Service Category 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	Program Cost	Direct Costs	Program 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					
			Program Cost	Direct Costs	Program Total
Food Vouchers			\$ 2,000	\$ 2,000	\$ 2,000
Supplies Total			\$ 2,000	\$ 2,000	\$ 2,000
Direct				\$ 9,777	\$ 9,777
				FOOD 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
Salary Fringe		Percent	Service Category Cost	CQM 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**Personnel**

Veltman, Jennifer; MD - 0.15 FTE @ \$225,700.00/year	\$	33,855
Infectious 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	\$	45,140
Bilingual Infectious Diseases trained physician, 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	\$	2,257
Infectious Diseases trained physician, 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	\$	2,257
Infectious Diseases trained physician, 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	\$	2,257
Infectious Diseases trained physician, 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	\$	22,570
Bi-lingual Infectious Diseases trained physician, 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	\$	14,400
Infectious Diseases trained physician, 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	\$	15,047
Infectious Diseases trained physician, 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	\$	15,047
Infectious Diseases trained physician, 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	\$	15,047
Infectious Diseases trained physician, 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	\$	11,285
Infectious Diseases trained physician, 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 @ \$37,851.94/year	\$	37,852
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 initial and ongoing assessment of client's acuity level and service needs. Will develop 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 adaptation of care plan as necessary. Will provide on-going coordination with internal programs and external agencies to clients are referred for medical and support services. CM: will facilitate initial and ongoing assessment of client's acuity level. When needed, will develop 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.		
Bechtol, Aimee; LVN - 0.15 FTE @ \$90,268.88/year	\$	13,540

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.

Saldana, Aliett; CHW - 0.15 FTE @ \$52,234.00/year

\$ 7,835

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 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 otherwise 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

\$ 5,173

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

\$ 10,530

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

\$ 16,086

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.

Hernandez, Amber; PSR - 1.0 FTE @ \$6,840.25/year

\$ 6,840

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

\$ 17,907

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

\$ 4,232

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

\$ 7,755

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 clients. 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

\$ 11,679

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 initial and ongoing assessment of client's acuity level and service needs. Will develop 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 adaptation of care plan as necessary. Will provide on-going coordination with internal programs and external agencies to clients are referred for medical and support services.

CM: will facilitate initial and ongoing assessment of client's acuity level. When needed, will develop 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.

Personnel Total: \$ 318,591

Fringe (Direct Personnel Total)

Other Benefits (FMG) 33%

\$59,123

Other Benefits (UHC & MC Employees) 41%

\$57,166

Fringe Total: \$116,289

Personnel Without Benefits

Endo, Zayne; MD - Per Diem @ \$600/half day of clinic X 27 clinics = \$16,200

\$ 16,200

Infectious Diseases trained physician, will staff occasional 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 physician, will staff occasional Outpatient Ambulatory Medical care to Ryan White eligible patients living with HIV

Personnel Without Benefits Total: \$ 18,600

Food	
Food Vouchers	\$ 2,000
\$80/client/month per standards of care for service category X 25 clients = \$2,000	
Food Total:	\$ 2,000
Medical Transportation	
Gas Vouchers	\$ 1,000
\$50/client/month per standards of care for service category. X 20 clients = \$1,000	
Medical Transportation Total:	\$ 1,000
Other	
Rent - FMC Clinic Space + Office Space	\$ 6,022
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	\$ 3,300
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) Total + \$3,300	
Other Total:	\$ 9,322
Direct Costs Total:	\$ 465,802
Administrative Costs	
Personnel	
Bushey, Jonathan - 0.0594442797 FTE @ \$92,206.40/year	\$ 5,481
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.	
Gonzalez, Alicia Banca; Office Assistant - 0.25 FTE @ \$35,812.80/year	\$ 8,953
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:	\$ 14,434
Fringe (41% of Administrative Personnel Total)	
Other Benefits (UHC & MC Employees) 41%	\$ 5,918
Fringe Total:	\$ 5,918
CQM Costs	
Personnel	
Bushey, Jonathan - 0.23371095054 FTE @ \$92,206.40/year	\$ 21,550
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:	\$ 21,550
Fringe (41% of Administrative Personnel Total)	
Other Benefits (UHC & MC Employees) 41%	\$ 8,835
Fringe Total:	\$ 8,835
CQM Costs Total:	\$ 30,385
Grand Total (Direct Costs + Administrative Costs + CQM Costs):	\$ 516,539