

THE INFORMATION IN THIS BOX IS NOT A PART OF THE CONTRACT AND IS FOR COUNTY USE ONLY



Contract Number

23-66 A-2

SAP Number

4400021211

Department of Public Health

Department Contract Representative	Dominic Correra
Telephone Number	(909) 665-2647
Contractor	DAP Health
Contractor Representative	William VanHemert
Telephone Number	(760) 323-2118
Contract Term	March 1, 2023 through February 28, 2026
Original Contract Amount	\$1,018,106
Amendment Amount	\$510,431
Total Contract Amount	\$1,528,537
Cost Center	9300371000
Grant Number (if applicable)	N/A

IT IS HEREBY AGREED AS FOLLOWS:

AMENDMENT NO. 2

It is hereby agreed to amend Contract No. 23-66, effective November 5, 2024, as follows:

SECTION D. TERM OF CONTRACT

Paragraph 1 is amended to read as follows:

1. This Contract is effective as of March 1, 2023 and is extended from its expiration date of February 28, 2025, to expire on February 28, 2026, but may be terminated earlier in accordance with provisions of this Contract.

SECTION F. FISCAL PROVISIONS

Paragraph 1 is amended to read as follows:

1. The maximum amount of payment under this Contract shall not exceed \$1,528,537, of which \$1,528,537 may be federally funded, and shall be subject to availability of funds to the County. If

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

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

It is further broken down by Program Year as follows:

Program Year	Dollar Amount
March 1, 2023 through February 29, 2024	\$509,053
March 1, 2024 through February 28, 2025	\$509,742
March 1, 2025 through February 28, 2026	\$509,742
Total	\$1,528,537

ATTACHMENTS

ATTACHMENT A1. – Replace SCOPE OF WORK – ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA – PROGRAM YEAR 2024-25

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

ATTACHMENT H1. – Replace ENDING THE HIV EPIDEMIC PROGRAM BUDGET AND ALLOCATION PLAN FOR PROGRAM YEAR 2024-25

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

All other terms and conditions of Contract No. 23-65 remains in full force and effect.

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

SAN BERNARDINO COUNTY

Dawn Rowe

Dawn Rowe, Chair, Board of Supervisors

Dated: NOV 05 2024

SIGNED AND CERTIFIED THAT A COPY OF THIS DOCUMENT HAS BEEN DELIVERED TO THE CHAIRMAN OF THE BOARD

Lynna Monell
Clerk of the Board of Supervisors
San Bernardino County

By _____



DAP Health

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

By David Brinkman
Signed by:
(Authorized signature - sign in blue ink)

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

Title Chief Executive Officer
(Print or Type)

Dated: 10/28/24

Address 1695 N Sunrise Way
Palm Springs, CA 92262

FOR COUNTY USE ONLY

Approved as to Legal Form
Adam Ebright
Adam Ebright, Deputy County Counsel
Date 10/28/2024

Reviewed for Contract Compliance

Date _____

Reviewed/Approved by Department
Joshua Dugas
Joshua Dugas (Oct 29, 2024 13:33 PDT)
Joshua Dugas, Director
Date 10/29/2024

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

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY

Contract Number:	Leave Blank
Contractor:	DAP Health
Grant Period:	March 01, 2024 – February 28, 2025
Service Category:	Early Intervention Services
Service Goal:	Quickly link HIV infected individuals to testing services, core medical services, and support services necessary to support treatment adherence and maintenance in medical care. Decrease the time between acquisition of HIV and entry into care and decrease instances of out-of-care to facilitate access to medications, decrease transmission rates, and improve health outcomes.
Service Health Outcomes:	Maintain 1% positivity rate or higher (targeted testing); Link newly diagnosed HIV+ to medical care in 30 days or less; Improve retention in care (at least 1 medical visit within 90 days and each 6-month period); Improve viral suppression rate.

	SA1 West Riv		SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 24/25 TOTAL
	Proposed Number of Clients		300	3,540				160
Proposed Number of Visits = Regardless of number of transactions or number of units		300	3,540				160	4,000
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)		300	3,540				160	4,000

Group Name and Description (must be HIV+ related)	Service Area of Service Delivery	Targeted Population	Open/ Closed	Expected Avg. Attend. per Session	Session Length (hours)	Sessions per Week	Group Duration	Outcome Measures
• N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
<p>Element #1: HIV Diagnosis. Activities: 1. Conduct HIV testing on-site. 2. Deploy HIV testing mobile unit in Service Areas 3 & 6 to venues accessible to target populations to include neighborhoods, homeless shelters, homeless encampments; community centers; substance use disorder recovery centers; and establishments catering to at-risk populations. 3. Conducting advertising and promotion to targeted populations to make them aware of HIV testing services and HIV educational information digitally and in print tailored for audience age, gender, race/ethnicity/gender/sexual orientation, risk group, immigration status, homeless, substance use. 4. Testing data collection. Client surveys. Testing outcomes assessments</p>	<p>2,3,6</p>	<p>03/01/24-02/28/25</p>	<ul style="list-style-type: none"> • Administer 4,000 HIV tests. • Identify 35 newly HIV positive people. • Identify 100 re-engaging in care.
<p>Element #2: Linkage to Care Activities: 1. EIS receives referrals from Testing Counselors. 2. EIS meets with newly diagnosed and re-engaging in care, provides counseling about diagnosis; conducts needs assessment; determines insurance and medical assistance needs, provides benefits navigation and enrollment services; assess clients' readiness for rapid start ART; provide warm-hand off to DAP Central Registration for client intake; warm-hand off to clinician for same day appointments. 3. Central Registration client intake services to include client eligibility and other sources of funding for services; schedules clinician appointment. 4. Data collection</p>	<p>2,3,6</p>	<p>03/01/24-02/28/25</p>	<ul style="list-style-type: none"> • Link 32 newly diagnosed and re-to care within 7 days. • Link 25 re-engaging in care to care within 7 days. • Link 82 newly diagnosed HIV+ and re-engaging to medical care in 7 days or less.
<p>Element #3: Retention in Care Activities: 1. Track missed appointments and other indicators of poor treatment adherence such as behavioral health concerns in shared electronic health records (EHR) 2. Communication with patients who miss appointments to include phone calls, home visits, contacting emergency contacts and assistance from patients' colleagues. 3. Assess needs; identify and problem-solve barriers to care; treatment adherence counseling. 4. Referrals to medical care, behavioral health, dental care, and support services to include housing placement assistance; grocery voucher and food distribution; medical transportation; job placement assistance; psychosocial support groups; client wellness services.</p>	<p>2,3,6</p>	<p>03/01/24-02/28/25</p>	<ul style="list-style-type: none"> • 32 newly diagnosed will complete a second medical visit within 90 days. • 100 re-engaging in care will complete a second medical visit within 90 days.

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

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY

Contract Number:	<i>Leave Blank</i>
Contractor:	DAP Health
Grant Period:	March 01, 2024 – February 28, 2025
Service Category:	Outpatient/Ambulatory Health Services
Service Goal:	To maintain and/or improve the health status of persons living with HIV/AIDS.
Service Health Outcomes:	Link newly diagnosed HIV+ to medical care in 30 days or less; Improve retention in care (at least 1 medical visit within 90 days and each 6-month period); Engagement of ART and/or increase rate of ART adherence; Improve viral suppression rate.

	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 24/25 TOTAL
Proposed Number of Clients	26	70	70	14	14	14	110
Proposed Number of Visits = Regardless of number of transactions or number of units	26	70	70	14	14	14	110
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)	26	70	70	14	14	14	110

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #4: Receipt of ART Activities: 1. Clinicians maintain open appointment slots. 2. EIS provides warm-hand off to clinician. 3. Clinicians reassess for readiness for rapid start ART. 4. Clinicians provide ART prescription; dispense ART from stock and/or starter packs. 5. Data collection in patients' electronic health record. 6. Client satisfaction surveys.	2,3,6	03/01/24- 02/28/25	<ul style="list-style-type: none"> 34 newly diagnosed receive same day ART. 35 re-engaging in care receive same day ART. 1 newly diagnosed receive ART within 7 days. 40 re-engaging in care receive ART within 7 days.
Element #5: Viral Suppression Activities: 1. Clinicians provide orders for lab tests. 2. Review patients/clients EHR records for follow up with patients/clients. 3. Track lab test results in patients' EHR.	2,3,6	03/01/24- 02/28/25	<ul style="list-style-type: none"> 90% of newly diagnosed will obtain viral load test of <200 copies/mL. 85% of re-engaging in care will obtain viral load test of <200 copies/mL.

SCOPE OF WORK – Ending the HIV Epidemic: A Plan for America
 USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY

Contract Number:	<i>Leave Blank</i>
Contractor:	DAP Health
Grant Period:	March 01, 2025 – February 28, 2026
Service Category:	Early Intervention Services
Service Goal:	Quickly link HIV infected individuals to testing services, core medical services, and support services necessary to support treatment adherence and maintenance in medical care. Decrease the time between acquisition of HIV and entry into care and decrease instances of out-of-care to facilitate access to medications, decrease transmission rates, and improve health outcomes.
Service Health Outcomes:	Maintain 1% positivity rate or higher (targeted testing); Link newly diagnosed HIV+ to medical care in 30 days or less; Improve retention in care (at least 1 medical visit within 90 days and each 6-month period); Improve viral suppression rate.

	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 25/26 TOTAL
Proposed Number of Clients		300	3,540			160	4,000
Proposed Number of Visits = Regardless of number of transactions or number of units		300	3,540			160	4,000
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)		300	3,540			160	4,000

Group Name and Description (must be HIV+ related)	Service Area of Service Delivery	Targeted Population	Open/Closed		Expected Avg. Attend. per Session	Session Length (hours)	Sessions per Week	Group Duration	Outcome Measures
• N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
<p>Element #1: HIV Diagnosis.</p> <p>Activities: 1. Conduct HIV testing on-site. 2. Deploy HIV testing mobile unit in Service Areas 3 & 6 to venues accessible to target populations to include neighborhoods, homeless shelters, homeless encampments; community centers; substance use disorder recovery centers; and establishments catering to at-risk populations. 3. Conducting advertising and promotion to targeted populations to make them aware of HIV testing services and HIV educational information digitally and in print tailored for audience age, gender, race/ethnicity/gender/sexual orientation, risk group, immigration status, homeless, substance use. 4. Testing data collection. Client surveys. Testing outcomes assessments</p>	<p>2,3,6</p>	<p>03/01/25-02/28/26</p>	<ul style="list-style-type: none"> • Administer 4,000 HIV tests. • Identify 35 newly HIV positive people. • Identify 100 re-engaging in care.
<p>Element #2: Linkage to Care</p> <p>Activities: 1. EIS receives referrals from Testing Counselors. 2. EIS meets with newly diagnosed and re-engaging in care, provides counseling about diagnosis; conducts needs assessment; determines insurance and medical assistance needs, provides benefits navigation and enrollment services; assess clients' readiness for rapid start ART; provide warm-hand off to DAP Central Registration for client intake; warm-hand off to clinician for same day appointments. 3. Central Registration client intake services to include client eligibility and other sources of funding for services; schedules clinician appointment. 4. Data collection</p>	<p>2,3,6</p>	<p>03/01/25-02/28/26</p>	<ul style="list-style-type: none"> • Link 32 newly diagnosed and re-to care within 7 days. • Link 25 re-engaging in care to care within 7 days. • Link 82 newly diagnosed HIV+ and re-engaging to medical care in 7 days or less.
<p>Element #3: Retention in Care</p> <p>Activities: 1. Track missed appointments and other indicators of poor treatment adherence such as behavioral health concerns in shared electronic health records (EHR) 2. Communication with patients who miss appointments to include phone calls, home visits, contacting emergency contacts and assistance from patients' colleagues. 3. Assess needs; identify and problem-solve barriers to care; treatment adherence counseling. 4. Referrals to medical care, behavioral health, dental care, and support services to include housing placement assistance; grocery voucher and food distribution; medical transportation; job placement assistance; psychosocial support groups; client wellness services.</p>	<p>2,3,6</p>	<p>03/01/25-02/28/26</p>	<ul style="list-style-type: none"> • 32 newly diagnosed will complete a second medical visit within 90 days. • 100 re-engaging in care will complete a second medical visit within 90 days.

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

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY

Contract Number: *Leave Blank*

Contractor: DAP Health

Grant Period: March 01, 2025 – February 28, 2026

Service Category: Outpatient/Ambulatory Health Services

Service Goal: To maintain and/or improve the health status of persons living with HIV/AIDS.

Service Health Outcomes: Link newly diagnosed HIV+ to medical care in 30 days or less; Improve retention in care (at least 1 medical visit within 90 days and each 6-month period); Engagement of ART and/or increase rate of ART adherence; Improve viral suppression rate.

	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 25/26 TOTAL
Proposed Number of Clients		26	70			14	110
Proposed Number of Visits = Regardless of number of transactions or number of units		26	70			14	110
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)		26	70			14	110

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
<p>Element #4: Receipt of ART</p> <p>Activities: 1. clinicians maintain open appointment slots. 2. EIS provides warm-hand off to clinician. 3. Clinicians reassess for readiness for rapid start ART. 4. Clinicians provide ART prescription; dispense ART from stock and/or starter packs. 5. Data collection in patients' electronic health record. 6. Client satisfaction surveys.</p>	2,3,6	03/01/25-02/28/26	<ul style="list-style-type: none"> • 34 newly diagnosed receive same day ART. • 35 re-engaging in care receive same day ART. • 1 newly diagnosed receive ART within 7 days. • 40 re-engaging in care receive ART within 7 days.
<p>Element #5: Viral Suppression</p> <p>Activities: 1. Clinicians provide orders for lab tests. 2. Review patients/clients EHR records for follow up with patients/clients. 3. Track lab test results in patients' EHR.</p>	2,3,6	03/01/25-02/28/26	<ul style="list-style-type: none"> • 90% of newly diagnosed will obtain viral load test of <200 copies/mL. • 85% of re-engaging in care will obtain viral load test of <200 copies/mL.

**DAP Health
Ending the HIV Epidemic
Line Item Budget: EIS
Budget Period 3/1/2024 - 2/28/2025**

		Salary	Program FTE	Program Cost	Direct Costs	Admin Costs	Program Total
Personnel							
	Curbow, Ashley; CH Data Mgmt Specialist	\$ 46,675	0.20000	\$ 9,335	\$ 9,335		\$ 9,335
	Velazquez, Denise; CH Data Mgmt Specialist	\$ 48,298	0.10000	\$ 4,830	\$ 4,830		\$ 4,830
	De La Cruz, Jose; CH Diagnostic Testing Outreach Coordinator	\$ 69,618	0.15000	\$ 10,443	\$ 10,443		\$ 10,443
	Ayala, Graciela; CH Early Intervention Specialist	\$ 51,709	0.10000	\$ 5,171	\$ 5,171		\$ 5,171
	Diaz, Julio; CH Early Intervention Specialist	\$ 50,294	0.10641	\$ 5,352	\$ 5,352		\$ 5,352
	Becker, Caitlin; CH Early Intervention Specialist	\$ 51,709	0.10000	\$ 5,171	\$ 5,171		\$ 5,171
	Cano, Adriana; CH Early Intervention Specialist	\$ 51,709	0.10000	\$ 5,171	\$ 5,171		\$ 5,171
	Ceja, Janette; CH Early Intervention Specialist	\$ 55,848	0.10000	\$ 5,585	\$ 5,585		\$ 5,585
	Merritt, Jacqueline Clare; CH Early Intervention Specialist	\$ 51,709	0.10000	\$ 5,171	\$ 5,171		\$ 5,171
	Rocha, Alexis; CH Early Intervention Specialist	\$ 54,746	0.10000	\$ 5,475	\$ 5,475		\$ 5,475
	Nicasio, Yesenia; CH Early Intervention Specialist	\$ 51,709	0.10000	\$ 5,171	\$ 5,171		\$ 5,171
	Yancy, Loris; CH Early Intervention Specialist	\$ 63,856	0.10000	\$ 6,386	\$ 6,386		\$ 6,386
	Aleman Carrasco, Norma; CH Educator	\$ 49,192	0.10000	\$ 4,919	\$ 4,919		\$ 4,919
	Gonzalez, Alonso; CH Educator	\$ 53,664	0.10000	\$ 5,366	\$ 5,366		\$ 5,366
	Lopez, David; CH Educator	\$ 49,192	0.10000	\$ 4,919	\$ 4,919		\$ 4,919
	Miller, Caleb; CH Educator	\$ 49,192	0.10000	\$ 4,919	\$ 4,919		\$ 4,919
	Ruiz, Natalie; CH Educator	\$ 51,106	0.10000	\$ 5,111	\$ 5,111		\$ 5,111
	Malfavon, Michael; CH Events & Partnerships Coordinator	\$ 60,861	0.05000	\$ 3,043	\$ 3,043		\$ 3,043
	Grisson, April; CH Senior Programs Manager	\$ 81,548	0.10000	\$ 8,155	\$ 8,155		\$ 8,155
	McMillian, LaBianca; CH Executive Assistant	\$ 68,682	0.10000	\$ 6,868	\$ 6,868		\$ 6,868
	Quinn, Devin, Tobe, CJ; Director of Community Health and Se	\$ 120,000	0.16250	\$ 19,500	\$ 19,500		\$ 19,500
	Personnel Subtotal			\$ 136,059	\$ 136,059	\$ -	\$ 136,059
Fringe			Percent	Program Cost	Direct Costs	Admin Costs	Program Total
	FICA, staff insurance, retirement, disability, work's compensation, other benefits		27.0%	\$ 36,736	\$ 36,736	\$ -	\$ 36,736
	Fringe Subtotal		27.0%	\$ 36,736	\$ 36,736	\$ -	\$ 36,736
Total Personnel							\$ 172,795
Travel				Program Cost	Direct Costs	Admin Costs	Program Total
	Mileage			\$ 4,000	\$ 4,000		\$ 4,000
	Travel Total			\$ 4,000	\$ 4,000		\$ 4,000
Supplies				Program Cost	Direct Costs	Admin Costs	Program Total
	Computer software and hardware			\$ 2,500	\$ 2,500		\$ 2,500
	Medical supplies			\$ 1,500	\$ 1,500		\$ 1,500
	Office supplies, small tools and equipment			\$ 2,500	\$ 2,500		\$ 2,500
	Supplies Total			\$ 6,500	\$ 6,500	\$ -	\$ 6,500
Other				Program Cost	Direct Costs	Admin Costs	Program Total
	Incentives			\$ 5,824	\$ 5,824	\$ -	\$ 5,824
	Outreach and stigma reduction			\$ 7,500	\$ 7,500		\$ 7,500
	Other Total			\$ 13,324	\$ 13,324	\$ -	\$ 13,324
Direct				\$ 196,619	\$ 196,619		\$ 196,619
Admin	Administration (limited to 10% of total service budget)					\$ 19,630	\$ 19,630
GRAND TOTAL				\$ 196,619	\$ 196,619	\$ 19,630	\$ 216,249
%				91%	91%	9%	100%

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

- Total Number of Ending the HIV Epidemic EIS Units to be Provided for this Service Category: 4,000

- Total Ending the HIV Epidemic EIS Funding Divided by Total Ending the HIV Epidemic EIS Units to be Provided: 54.06

List Other Payers Associated with funding in Column A: Billable insurances, grants and foundations

DAP Health
Ending the HIV Epidemic
Budget Narrative Justification: EHE EIS
Budget Period 3/1/2024 - 2/28/2025

Direct Costs	\$ 136,059
Personnel	
Grissom, April; CH Senior Programs Manager - 0.10 FTE @ \$81,548/year	
Provides HIV Care Continuum for HIV Testing and EIS service delivery oversight to/for HIV newly diagnosed, unaware and out of care clients. Develops and directs the delivery of EIS targeted at populations for the agency. Identifies and arranges testing locations within the communities of the Coachella Valley, coordinates with community organizations to have a presence at community programs, health fairs, walks, concerts, etc. for the purposes of linking unaware and out of care to testing and services. Establishes and maintains relationship with community entities and organizations such as other clinic settings who may have contact with demographic populations who have been identified to be at a disproportionate risk for HIV infection to ensure continuity of care.	
McMillian, LaBlanca; CH Executive Assistant - 0.10 FTE @ \$68,682/year	
Assists with coordination of EIS program service delivery. Provides data entry into ARIES, LEO and EHR. Maintains program department files and records. Assists with policy and procedure updates.	
Toke, CJ; Director of Community Health and Sexual Wellness - 0.1625 FTE @ \$120,000	
Establishes and maintains relationship with community entities and organizations for integration and/or coordination with community partners, service providers. Participation in community-wide HIV/AIDS continuum of HIV prevention and care. As needed, attends and provides HIV Care Continuum of Care EIS program service delivery activities. Provides professional oversight and directs the delivery of EIS program. Oversees the coordination and certification of staff to ensure compliance with state and federal requirements.	
Curbow, Ashley; CH Data Mgmt Specialist - 0.20 FTE @ \$46,675/year	
Velazquez, Denise; CH Data Mgmt Specialist - 0.10 FTE @ \$48,298/year	
Assists with coordination of EIS program service delivery. Provides data entry into ARIES, LEO and EHR. Maintains program department files and records. Assists with policy and procedure updates.	
De La Cruz, Jose; CH Diagnostic Testing Outreach Coordinator - 0.15 FTE @ \$69,168/year	
Establishes and strengthens relationships with Community Partners to expand participation and contributions for EIS program service delivery. Provides outreach and access to/for HIV high-risk populations who may be unaware or out of care. Recruits, trains and manages community outreach volunteers. Attends and oversight at/of community outreach, testing and EIS events.	
Ayala, Graciela; CH Early Intervention Specialist - 0.10 FTE @ \$51,709/year	
Rocha, Alexis; CH Early Intervention Specialist - 0.10 FTE @ \$54,746/year	
Nicasio, Yesenia; CH Early Intervention Specialist - 0.10 FTE @ \$51,709/year	
Yancy, Loris; CH Early Intervention Specialist - 0.10 FTE @ \$63,856/year	
Diaz, Julio; CH Early Intervention Specialist - 0.10641 FTE @ \$50,294/year	
Becker, Caitlin; CH Early Intervention Specialist - 0.10 FTE @ \$51,709/year	
Cano, Adriana; CH Early Intervention Specialist - 0.10 FTE @ \$51,709/year	
Ceja, Janette; CH Early Intervention Specialist - 0.10 FTE @ \$55,848/year	
Merritt, Jacqueline Clare; CH Early Intervention Specialist - 0.10 FTE @ \$51,709/year	
Delivers early intervention activities including outreach and support to current clients who have fallen out of care, testing among unaware, out-of-care, newly diagnosed and other populations at high risk of poor health outcomes and transmitting the disease. Provides health literacy assessments for high-risk populations. Directly provides early intervention services including counseling unaware and unmet need individuals with respect to HIV/AIDS risk, testing and care (including all inquiries from anonymous phone calls to professional groups), links clients to testing to confirm HIV and the extent of immune deficiency, intensive support and work to assess need, reduce barriers and link HIV positive to medical care. Provides care coordination with clinical services staff and case managers. Assists clients with referrals to community agencies, government entities and homeless shelters and other programs to reduce barriers to linkage.	
Aleman Carrasco, Norma; CH Educator - 0.10 FTE @ \$49,192/year	
Gonzalez, Alonso; CH Educator - 0.10 FTE @ \$53,644/year	
Lopez, David; CH Educator - 0.10 FTE @ \$49,192/year	
Miller, Caleb; CH Educator - 0.10 FTE @ \$49,192/year	
Ruiz, Natalie; CH Educator - 0.10 FTE @ \$51,106/year	
Delivers comprehensive, innovative on-site and off-site HIV testing activities to identify unaware populations and link them to care. Develops strategies and educational programs to encourage regular testing and support early intervention among unaware, out-of-care, newly diagnosed and other populations at high risk of poor health outcomes and transmitting the disease. Conducts pre- and post- test counseling on risk and risk reduction strategies. Makes referrals for linkage to additional testing and medical care as needed. Conducts preliminary assessment of program eligibility. Provides care coordination with clinical staff and case managers.	
Malfavon, Michael; CH Events & Partnerships Coordinator - 0.05 FTE @ \$60,861/year	
Establishes and strengthens relationships with Community Partners to expand participation and contributions for EIS program service delivery. Provides outreach and access to/for HIV high-risk populations who may be unaware or out of care. Recruits, trains and manages community outreach volunteers. Attends and oversight at/of community outreach, testing and EIS events.	
Fringe	\$ 36,736
FICA, staff insurance, retirement, disability, work's compensation, other benefits	
Travel	\$ 4,000
Fuel / gas of agency vehicles and/or Mileage reimbursement of staff travel for the delivery or improvement of EIS at IRS determined mileage rates. (current IRS rate is applicable). = \$4,000.	
Supplies	\$ 6,500
Computer software and hardware	
Medical record and health information systems computer software and hardware costs (less than \$4,999 each), necessary to document treatment plans, services provided, track compliance with treatment, health outcomes, test results and other information necessary to provide medical services. Includes the annual software license renewals and maintenance contracts. = \$2,500.	
Medical supplies	
Projected costs for medical supplies (such as band aids, gloves, gauze, portable scales, alcohol, tongue depressors) and other supplies required to provide care services to the unaware and unmet need populations for EIS Linkage to Care, as well as serving current patient population. = \$1,500.	
Printing and reproduction	
Projected costs to cover printed material, copier/duplicating costs and services, flyers, patient information sheets, privacy notices and other related printing costs associated with the proposed service. \$2,500.	
Other	\$ 13,324
Incentives	
Items purchased such as food, gas gift cards and/or Lyft/Uber to motivate unaware individuals to engage in HIV testing. = \$5,824.	
Outreach and stigma reduction	
Costs for communications and advertising related to reaching the unaware and unmet need populations and linking them to EIS as well as serving current patient population. = \$7,500.	
Direct Costs Total	\$ 196,619
Administrative Costs	\$ 19,630
HRSA - 2 CFR 200.414(f) - 10% de minimis rate of modified total direct costs. Administrative costs associated with Finance Department and Grant Department support program personnel: Grant Accounting Manager, Grant Manager, Director of Institutional Giving calculated at .33333% x 3 staff = 10% Administrative Cost.	

DAP Health
Ending the HIV Epidemic
Line Item Budget: OAHs
Budget Period 3/1/2024 - 2/28/2025

	Salary	Program FTE	Program Cost	Direct Costs	Admin Costs	Program Total
Personnel						
Newhouse, Madeleine; Physicians Assistant	\$ 155,000	0.123055	\$ 19,074	\$ 19,074		\$ 19,074
Reyes, Vivianna; Clinical Services LVN	\$ 64,480	0.17500	\$ 11,284	\$ 11,284		\$ 11,284
Pena, Andrew; Clinical Services LVN	\$ 65,811	0.10000	\$ 6,581	\$ 6,581		\$ 6,581
Streets, Anthony; Clinical Services LVN	\$ 67,246	0.10000	\$ 6,725	\$ 6,725		\$ 6,725
Daymon, Anna; Clinical Services NP	\$ 117,597	0.10000	\$ 11,760	\$ 11,760		\$ 11,760
Albar Huizar, Michael; Clinical Services RN	\$ 87,500	0.10000	\$ 8,750	\$ 8,750		\$ 8,750
Glorioso, Johnny; Clinical Services RN	\$ 105,019	0.10000	\$ 10,502	\$ 10,502		\$ 10,502
Sioson, JP; Clinical Services RN	\$ 84,148	0.11833	\$ 9,957	\$ 9,957		\$ 9,957
Broadus, Trent; Clinical Supervisor/NP	\$ 203,601	0.10000	\$ 20,360	\$ 20,360		\$ 20,360
DeJarnett, Mark; Nursing Manager/RN	\$ 126,647	0.10000	\$ 12,665	\$ 12,665		\$ 12,665
Mendoza, Elisa; Patient Services Representative	\$ 45,760	0.23750	\$ 10,868	\$ 10,868		\$ 10,868
Hernandez, Jadira; Patient Services Representative	\$ 49,171	0.15000	\$ 7,376	\$ 7,376		\$ 7,376
Teegarden, Brandi; Clinical Services NP	\$ 142,000	0.12000	\$ 17,040	\$ 17,040		\$ 17,040
Burdett, Tiffany; Clinical Services LVN	\$ 74,734	0.10000	\$ 7,473	\$ 7,473		\$ 7,473
Cap, Jody; Clinical Services RN	\$ 101,920	0.12000	\$ 12,230	\$ 12,230		\$ 12,230
Personnel Subtotal			\$ 172,644	\$ 172,644	\$ -	\$ 172,644
Fringe						
FICA, staff insurance, retirement, disability, work's compensation, other benefits		27.0%	\$ 46,614	\$ 46,614	\$ -	\$ 46,614
Fringe Subtotal		27.0%	\$ 46,614	\$ 46,614	\$ -	\$ 46,614
Total Personnel						\$ 219,258
Supplies						
Medical supplies			\$ 10,324	\$ 10,324	\$ -	\$ 10,324
Lab Testing / Lab Work			\$ 10,000	\$ 10,000		\$ 10,000
Supplies Total			\$ 20,324	\$ 20,324	\$ -	\$ 20,324
Direct			\$ 239,582	\$ 239,582		\$ 239,582
Admin	Administration (limited to 10% of total service budget)				\$ 23,926	\$ 23,926
GRAND TOTAL			\$ 239,582	\$ 239,582	\$ 23,926	\$ 263,508
%			91%	91%	9%	100%

DAP Health
Ending the HIV Epidemic
Budget Narrative Justification: EHE OAHS
Budget Period 3/1/2024 - 2/28/2025

Direct Costs**Personnel****\$ 172,644****Newhouse, Madeleine; Physicians Assistant - 0.123055 FTE @ \$155,000/year**

Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians. Prepares patients for physician examinations and follow-up as necessary. Works with patients to ensure coordinated services with pharmacies regarding prescription orders and refills. Liaison with patients to ensure test and consult reports received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care.

Reyes, Vivianna; Clinical Services LVN - 0.175 FTE @ \$64,480/year**Pena, Andrew; Clinical Services LVN - 0.10 FTE @ 65,811/year****Streets, Anthony; Clinical Services LVN - 0.10 FTE @ \$67,246/year****Burdett, Tiffany; Clinical Services LVN - 0.10 FTE @ \$ 74,734/year**

Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians. Prepares patients for physician examinations and follow-up as necessary. Works with patients to ensure coordinated services with pharmacies regarding prescription orders and refills. Liaison with patients to ensure test and consult reports received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care.

Daymon, Anna; Clinical Services NP - 0.10 FTE @ \$117,597/year**Teegarden, Brandi; Clinical Services NP - 0.12 FTE @ \$142,000/year**

Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians and Medical Director. Works with patients to ensure coordinated services with pharmacies regarding prescription orders and refills. Performs triage and clinical assessments for urgent care patients. Prepares patients for physician examinations and follow-up as necessary. Liaison with patients to ensure test and consult reports received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care.

Albar Huizar, Michael; Clinical Services RN - 0.10 FTE @ \$87,500/year**Glorioso, Johnny; Clinical Services RN - 0.10 FTE @ 105,019/year****Sioson, JP; Clinical Services RN - 0.11833 FTE @ \$84,148/year****Cap, Jody, Clinical Services RN - 0.12 FTE @ \$101,920/year**

Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians and Medical Director. Works with patients to ensure coordinated services with pharmacies regarding prescription orders and refills. Performs triage and clinical assessments for urgent care patients. Prepares patients for physician examinations and follow-up as necessary. Liaison with patients to ensure test and consult reports received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care.

Broadus, Trent; Clinical Supervisor/NP - 0.10 FTE @ \$203,601/year

In compliance with state licensing guidelines and under appropriate supervision and collaboration from Medical Director, provides HIV/AIDS specialty medical care, including diagnostic and therapeutic services. Diagnostic testing, preventive care and screening, medical examination, medical history taking, diagnosis and treatment to include that of current and opportunistic infections, prescribing and managing medication to include antiretroviral and other drug therapies, education and counseling on health issues, continuing care and management of chronic conditions, and referral to necessary care and services in an outpatient setting.

DeJarnett, Mark; Nursing Manager/RN - 0.10 FTE @ \$126,647/year

In compliance with state licensing guidelines and under appropriate supervision and collaboration from Medical Director, provides HIV/AIDS specialty medical care, including diagnostic and therapeutic services. Diagnostic testing, preventive care and screening, medical examination, medical history taking, diagnosis and treatment.

Mendoza, Elisa; Patient Services Representative - 0.23750 FTE @ \$45,760

Hernandez, Jadira; Patient Services Representative - 0.15 FTE @ \$49,171/year

Serves as the first point of contact for new clients to review, update and assist in establishing eligibility for Ryan White-funded services and other available state, county and local programs to assess payer of last resort, reviews income and residency eligibility and other general issues of compliance with the Standards of Care. Perform bi-annual eligibility recertification with clients. Performs data entry related to client eligibility recertification

Fringe	\$ 46,614
---------------	------------------

FICA, staff insurance, retirement, disability, work's compensation, other benefits

Supplies	\$ 20,324
-----------------	------------------

Lab Testing / Lab Work

100 Rapid Start/Re-Start labs x 100 patients. = \$10,000.

Medical supplies

Projected costs for medical supplies (such as band aids, gloves, gauze, portable scales, alcohol, tongue depressors) and other supplies required to provide care services to the unaware and unmet need populations for EIS Linkage to Care, as well as serving current patient population. = \$10,324.

Direct Costs Total	\$ 239,582
---------------------------	-------------------

Administrative Costs	\$ 23,926
-----------------------------	------------------

HRSA - 2 CFR 200.414(f) - 10% de minimis rate of modified total direct costs. Administrative costs associated with Finance Department and Grant Department support program personnel: Grant Accounting Manager, Grant Manager, Director of Institutional Giving calculated at .33333% x 3 staff = 10% Administrative Cost.

DAP Health
Ending the HIV Epidemic
Line Item Budget: CQM
Budget Period 3/1/2024 - 2/28/2025

		Salary	Program FTE	Program Cost	CQM Costs	Program Total
Personnel						
	Smith, Stephanie; Contracts & Program Monitor	\$ 69,099	0.04397	\$ 3,038	\$ 3,038	\$ 3,038
	Calderon-Dojaquez, Aurora; Data Analyst/Site Specialist	\$ 72,925	0.05000	\$ 3,646	\$ 3,646	\$ 3,646
	Garcia, Rigo ; EPIC EHR Manager	\$ 114,841	0.05000	\$ 5,742	\$ 5,742	\$ 5,742
	Guay, John; Grants Accounting Manager	\$ 96,595	0.05000	\$ 4,830	\$ 4,830	\$ 4,830
	VanHemert, William; Director of Institutional Giving	\$ 134,611	0.04720	\$ 6,354	\$ 6,354	\$ 6,354
	Personnel Subtotal			\$ 23,610	\$ 23,610	\$ 23,610

Fringe			Percent	Program Cost	CQM Costs	Program Total
	FICA, Insurance, Retirement, Disability, Workers Compensation		27.0%	\$ 6,375	\$ 6,375	\$ 6,375
	Fringe Subtotal			\$ 6,375	\$ 6,375	\$ 6,375

Total Personnel						\$ 29,985
------------------------	--	--	--	--	--	-----------

Direct				\$ 29,985		\$ -
CQM					\$ 29,985	\$ 29,985
Subtotal						\$ 29,985
GRAND TOTAL				\$ 29,985	\$ 29,985	\$ 29,985
%				100%	100%	100%

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

· Total Number of Ending the HIV Epidemic: A Plan for America Units to be Provided for this Service Category: 0

· Total Ending the HIV Epidemic: A Plan for America (Column B) Divided by Total Ending the HIV Epidemic: A Plan for America Units to be Provided: 0

List Other Payers Associated with funding in Column A: Billable insurances, grants and foundations

**DAP Health
Ending the HIV Epidemic
Budget Narrative Justification: CQM
Budget Period 3/1/2024 - 2/29/2025**

CQM Costs			
Personnel		\$	23,610
	Calderon-Dojaquez, Aurora; Clinical Data Analyst - 0.05 FTE @ \$72,925/year		
	Garcia, Rigoberto; Clinical Data Analyst - 0.05 @ \$114,841/year		
	Performs client-level data entry in electronic health record(s) directly related to delivery of Ryan White Program service categories to support and improve ongoing care and treatment of patient. Analyzes client level data used by program staff to improve the quality of Ryan White service delivery in alignment with clinical quality management plans. Provides professional oversight and submission of the Ryan White Program Services Report (RSR). Performs as the Ryan White Program ARIES Technical Lead (TL).		
	Smith, Stephanie; Contracts & Program Monitor - 0.04397 FTE @ \$69,099/year		
	Develops and directs Clinical Quality Improvement/Management program in compliance with Ryan White National Monitoring Standards, federal, state and local regulatory bodies, Ryan White Local Policies & Procedures and IEHPC Standards of Care. Assists with the Ryan White Program Quality Management and QM Technical Lead mechanisms.		
	VanHemert, William; Director of Institutional Giving - 0.0472 FTE @ \$134,611/year		
	Provides oversight on the Ryan White Program grants and audit management in compliance with Ryan White National Monitoring Standards, federal, state and local regulatory bodies, Ryan White Local Policies & Procedures and IEHPC Standards of Care. Assists with the agencies Ryan White Program Quality Management Plan. Attends the IEHPC meetings as the agency's representative. Performs as the Ryan White Program grants liaison with the San Bernardino County Ryan White Program grantor.		
	Guay, John; Grant Accounting Manager - 0.05 FTE @ \$96,595/year		
	Provides oversight on the Ryan White Program fiscal and invoice management in compliance with Ryan White National Monitoring Standards, federal, state and local regulatory bodies, Ryan White Local Policies & Procedures and IEHPC Standards of Care. Assists with the agencies Ryan White Program Quality Management Plan. Performs as the Ryan White Program fiscal liaison with the San Bernardino County Ryan White Program grantor.		
Fringe		\$	6,375
	FICA, Insurance, Retirement, Disability, Workers Compensation. Calculated @ rate of 27% of Total Personnel Costs.		
CQM Costs Total		\$	29,985

**DAP Health
Ending the HIV Epidemic
Line Item Budget: EIS
Budget Period 3/1/2025 - 2/28/2026**

		Salary	Program FTE	Program Cost	Direct Costs	Admin Costs	Program Total
Personnel							
	Curbow, Ashley; CH Data Mgmt Specialist	\$ 46,675	0.20000	\$ 9,335	\$ 9,335		\$ 9,335
	Velazquez, Denise; CH Data Mgmt Specialist	\$ 48,298	0.10000	\$ 4,830	\$ 4,830		\$ 4,830
	De La Cruz, Jose; CH Diagnostic Testing Outreach Coordinator	\$ 69,618	0.15000	\$ 10,443	\$ 10,443		\$ 10,443
	Ayala, Graciela; CH Early Intervention Specialist	\$ 51,709	0.10000	\$ 5,171	\$ 5,171		\$ 5,171
	Diaz, Julio; CH Early Intervention Specialist	\$ 50,294	0.10641	\$ 5,352	\$ 5,352		\$ 5,352
	Becker, Caitlin; CH Early Intervention Specialist	\$ 51,709	0.10000	\$ 5,171	\$ 5,171		\$ 5,171
	Cano, Adriana; CH Early Intervention Specialist	\$ 51,709	0.10000	\$ 5,171	\$ 5,171		\$ 5,171
	Ceja, Janette; CH Early Intervention Specialist	\$ 55,848	0.10000	\$ 5,585	\$ 5,585		\$ 5,585
	Merritt, Jacqueline Clare; CH Early Intervention Specialist	\$ 51,709	0.10000	\$ 5,171	\$ 5,171		\$ 5,171
	Rocha, Alexis; CH Early Intervention Specialist	\$ 54,746	0.10000	\$ 5,475	\$ 5,475		\$ 5,475
	Nicasio, Yesenia; CH Early Intervention Specialist	\$ 51,709	0.10000	\$ 5,171	\$ 5,171		\$ 5,171
	Yancy, Loris; CH Early Intervention Specialist	\$ 63,856	0.10000	\$ 6,386	\$ 6,386		\$ 6,386
	Aleman Carrasco, Norma; CH Educator	\$ 49,192	0.10000	\$ 4,919	\$ 4,919		\$ 4,919
	Gonzalez, Alonso; CH Educator	\$ 53,664	0.10000	\$ 5,366	\$ 5,366		\$ 5,366
	Lopez, David; CH Educator	\$ 49,192	0.10000	\$ 4,919	\$ 4,919		\$ 4,919
	Miller, Caleb; CH Educator	\$ 49,192	0.10000	\$ 4,919	\$ 4,919		\$ 4,919
	Ruiz, Natalie; CH Educator	\$ 51,106	0.10000	\$ 5,111	\$ 5,111		\$ 5,111
	Malfavon, Michael; CH Events & Partnerships Coordinator	\$ 60,861	0.05000	\$ 3,043	\$ 3,043		\$ 3,043
	Grissom, April; CH Senior Programs Manager	\$ 81,548	0.10000	\$ 8,155	\$ 8,155		\$ 8,155
	McMillian, LaBianca; CH Executive Assistant	\$ 68,682	0.10000	\$ 6,868	\$ 6,868		\$ 6,868
	Quinn, Devin, Tobe, CJ; Director of Community Health and Se	\$ 120,000	0.16250	\$ 19,500	\$ 19,500		\$ 19,500
	Personnel Subtotal			\$ 136,059	\$ 136,059	\$ -	\$ 136,059
Fringe			Percent	Program Cost	Direct Costs	Admin Costs	Program Total
	FICA, staff insurance, retirement, disability, work's compensation, other benefits		27.0%	\$ 36,736	\$ 36,736	\$ -	\$ 36,736
	Fringe Subtotal		27.0%	\$ 36,736	\$ 36,736	\$ -	\$ 36,736
Total Personnel							\$ 172,795
Travel				Program Cost	Direct Costs	Admin Costs	Program Total
	Mileage			\$ 4,000	\$ 4,000		\$ 4,000
	Travel Total			\$ 4,000	\$ 4,000		\$ 4,000
Supplies				Program Cost	Direct Costs	Admin Costs	Program Total
	Computer software and hardware			\$ 2,500	\$ 2,500		\$ 2,500
	Medical supplies			\$ 1,500	\$ 1,500		\$ 1,500
	Office supplies, small tools and equipment			\$ 2,500	\$ 2,500		\$ 2,500
	Supplies Total			\$ 6,500	\$ 6,500	\$ -	\$ 6,500
Other				Program Cost	Direct Costs	Admin Costs	Program Total
	Incentives			\$ 5,824	\$ 5,824	\$ -	\$ 5,824
	Outreach and stigma reduction			\$ 7,500	\$ 7,500		\$ 7,500
	Other Total			\$ 13,324	\$ 13,324	\$ -	\$ 13,324
Direct				\$ 196,619	\$ 196,619		\$ 196,619
Admin	Administration (limited to 10% of total service budget)					\$ 19,630	\$ 19,630
GRAND TOTAL				\$ 196,619	\$ 196,619	\$ 19,630	\$ 216,249
%				91%	91%	9%	100%

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

- Total Number of Ending the HIV Epidemic EIS Units to be Provided for this Service Category: 4,000

- Total Ending the HIV Epidemic EIS Funding Divided by Total Ending the HIV Epidemic EIS Units to be Provided: \$4.06

List Other Payers Associated with funding in Column A: Billable insurances, grants and foundations

--

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

Direct Costs		
Personnel		\$ 136,059
	Grissom, April; CH Senior Programs Manager - 0.10 FTE @ \$81,548/year	
	Provides HIV Care Continuum for HIV Testing and EIS service delivery oversight to/for HIV newly diagnosed, unaware and out of care clients. Develops and directs the delivery of EIS targeted at populations for the agency. Identifies and arranges testing locations within the communities of the Coachella Valley, coordinates with community organizations to have a presence at community programs, health fairs, walks, concerts, etc. for the purposes of linking unaware and out of care to testing and services. Establishes and maintains relationship with community entities and organizations such as other clinic settings who may have contact with demographic populations who have been identified to be at a disproportionate risk for HIV infection to ensure continuity of care.	
	McMillian, LaBianca; CH Executive Assistant - 0.10 FTE @ \$68,682/year	
	Assists with coordination of EIS program service delivery. Provides data entry into ARIES, LEO and EHR. Maintains program department files and records. Assists with policy and procedure updates.	
	Tobe, CJ; Director of Community Health and Sexual Wellness - 0.1625 FTE @ \$120,000	
	Establishes and maintains relationship with community entities and organizations for integration and/or coordination with community partners, service providers. Participation in community-wide HIV/AIDS continuum of HIV prevention and care. As needed, attends and provides HIV Care Continuum of Care EIS program service delivery activities. Provides professional oversight and directs the delivery of EIS program. Oversees the coordination and certification of staff to ensure compliance with state and federal requirements.	
	Curbow, Ashley; CH Data Mgmt Specialist - 0.20 FTE @ \$46,675/year	
	Velazquez, Denise; CH Data Mgmt Specialist - 0.10 FTE @ \$48,298/year	
	Assists with coordination of EIS program service delivery. Provides data entry into ARIES, LEO and EHR. Maintains program department files and records. Assists with policy and procedure updates.	
	De La Cruz, Jose; CH Diagnostic Testing Outreach Coordinator - 0.15 FTE @ \$69,168/year	
	Establishes and strengthens relationships with Community Partners to expand participation and contributions for EIS program service delivery. Provides outreach and access to/for HIV high-risk populations who may be unaware or out of care. Recruits, trains and manages community outreach volunteers. Attends and oversight at/of community outreach, testing and EIS events.	
	Ayala, Graciela; CH Early Intervention Specialist - 0.10 FTE @ \$51,709/year	
	Rocha, Alexis; CH Early Intervention Specialist - 0.10 FTE @ \$54,746/year	
	Nicasio, Yesenia; CH Early Intervention Specialist - 0.10 FTE @ \$51,709/year	
	Yancy, Loris; CH Early Intervention Specialist - 0.10 FTE @ \$63,856/year	
	Diaz, Julio; CH Early Intervention Specialist - 0.10641 FTE @ \$50,294/year	
	Becker, Caitlin; CH Early Intervention Specialist - 0.10 FTE @ \$1,709/year	
	Cano, Adriana; CH Early Intervention Specialist - 0.10 FTE @ \$51,709/year	
	Ceja, Janette; CH Early Intervention Specialist - 0.10 FTE @ \$55,848/year	
	Merritt, Jacqueline Clare; CH Early Intervention Specialist - 0.10 FTE @ \$51,709/year	
	Delivers early intervention activities including outreach and support to current clients who have fallen out of care, testing among unaware, out-of-care, newly diagnosed and other populations at high risk of poor health outcomes and transmitting the disease. Provides health literacy assessments for high-risk populations. Directly provides early intervention services including counseling unaware and unmet need individuals with respect to HIV/AIDS risk, testing and care (including all inquiries from anonymous phone calls to professional groups), links clients to testing to confirm HIV and the extent of immune deficiency, intensive support and work to assess need, reduce barriers and link HIV positive to medical care. Provides care coordination with clinical services staff and case managers. Assists clients with referrals to community agencies, government entities and homeless shelters and other programs to reduce barriers to linkage.	
	Aleman Carrasco, Norma; CH Educator - 0.10 FTE @ \$49,192/year	
	Gonzalez, Alonso; CH Educator - 0.10 FTE @ \$53,644/year	
	Lopez, David; CH Educator - 0.10 FTE @ \$49,192/year	
	Miller, Caleb; CH Educator - 0.10 FTE @ \$49,192/year	
	Ruiz, Natalie; CH Educator - 0.10 FTE @ \$51,106/year	
	Delivers comprehensive, innovative on-site and off-site HIV testing activities to identify unaware populations and link them to care. Develops strategies and educational programs to encourage regular testing and support early intervention among unaware, out-of-care, newly diagnosed and other populations at high risk of poor health outcomes and transmitting the disease. Conducts pre- and post- test counseling on risk and risk reduction strategies. Makes referrals for linkage to additional testing and medical care as needed. Conducts preliminary assessment of program eligibility. Provides care coordination with clinical staff and case managers.	
	Malfavon, Michael; CH Events & Partnerships Coordinator - 0.05 FTE @ \$60,861/year	
	Establishes and strengthens relationships with Community Partners to expand participation and contributions for EIS program service delivery. Provides outreach and access to/for HIV high-risk populations who may be unaware or out of care. Recruits, trains and manages community outreach volunteers. Attends and oversight at/of community outreach, testing and EIS events.	
Fringe		\$ 36,736
	FICA, staff insurance, retirement, disability, work's compensation, other benefits	
Travel		\$ 4,000
	Fuel / gas of agency vehicles and/or Mileage reimbursement of staff travel for the delivery or improvement of EIS at IRS determined mileage rates. (current IRS rate is applicable). = \$4,000.	
Supplies		\$ 6,500
	Computer software and hardware	
	Medical record and health information systems computer software and hardware costs (less than \$4,999 each), necessary to document treatment plans, services provided, track compliance with treatment, health outcomes, test results and other information necessary to provide medical services. Includes the annual software license renewals and maintenance contracts. = \$2,500.	
	Medical supplies	
	Projected costs for medical supplies (such as band aids, gloves, gauze, portable scales, alcohol, tongue depressors) and other supplies required to provide care services to the unaware and unmet need populations for EIS Linkage to Care, as well as serving current patient population. = \$1,500.	
	Printing and reproduction	
	Projected costs to cover printed material, copier/duplicating costs and services, flyers, patient information sheets, privacy notices and other related printing costs associated with the proposed service. \$2,500.	
Other		\$ 13,324
	Incentives	
	Items purchased such as food, gas gift cards and/or Lyft/Uber to motivate unaware individuals to engage in HIV testing. = \$5,824.	
	Outreach and stigma reduction	
	Costs for communications and advertising related to reaching the unaware and unmet need populations and linking them to EIS as well as serving current patient population. = \$7,500.	
Direct Costs Total		\$ 196,619
Administrative Costs		\$ 19,630
	HRSA - 2 CFR 200.414(f) - 10% de minimis rate of modified total direct costs. Administrative costs associated with Finance Department and Grant Department support program personnel: Grant Accounting Manager, Grant Manager, Director of Institutional Giving calculated at 3333% x 3 staff = 10% Administrative Cost.	

DAP Health
Ending the HIV Epidemic
Line Item Budget: OAHS
Budget Period 3/1/2025 - 2/28/2026

	Salary	Program FTE	Program Cost	Direct Costs	Admin Costs	Program Total
Personnel						
Newhouse, Madeleine, Physicians Assistant	\$ 155,000	0.123055	\$ 19,074	\$ 19,074		\$ 19,074
Reyes, Viviana, Clinical Services LVN	\$ 64,480	0.17500	\$ 11,284	\$ 11,284		\$ 11,284
Pena, Andrew, Clinical Services LVN	\$ 65,811	0.10000	\$ 6,581	\$ 6,581		\$ 6,581
Streets, Anthony, Clinical Services LVN	\$ 67,246	0.10000	\$ 6,725	\$ 6,725		\$ 6,725
Daymon, Anna, Clinical Services NP	\$ 117,597	0.10000	\$ 11,760	\$ 11,760		\$ 11,760
Albar Huizar, Michael, Clinical Services RN	\$ 87,500	0.10000	\$ 8,750	\$ 8,750		\$ 8,750
Glorioso, Johnny, Clinical Services RN	\$ 105,019	0.10000	\$ 10,502	\$ 10,502		\$ 10,502
Sison, JP, Clinical Services RN	\$ 84,148	0.11833	\$ 9,957	\$ 9,957		\$ 9,957
Broadus, Trent, Clinical Supervisor/NP	\$ 203,601	0.10000	\$ 20,360	\$ 20,360		\$ 20,360
DeJarnett, Mark, Nursing Manager/RN	\$ 126,647	0.10000	\$ 12,665	\$ 12,665		\$ 12,665
Mendoza, Elisa, Patient Services Representative	\$ 45,760	0.23750	\$ 10,868	\$ 10,868		\$ 10,868
Hernandez, Jadira, Patient Services Representative	\$ 49,171	0.15000	\$ 7,376	\$ 7,376		\$ 7,376
Teegardem, Brandi, Clinical Services NP	\$ 142,000	0.12000	\$ 17,040	\$ 17,040		\$ 17,040
Burdett, Tiffany, Clinical Services LVN	\$ 74,734	0.10000	\$ 7,473	\$ 7,473		\$ 7,473
Cap, Jody, Clinical Services RN	\$ 101,920	0.12000	\$ 12,230	\$ 12,230		\$ 12,230
Personnel Subtotal			\$ 172,644	\$ 172,644	\$ -	\$ 172,644
Fringe		Percent	Program Cost	Direct Costs	Admin Costs	Program Total
FICA, staff insurance, retirement, disability, work's compensation, other benefits		27.0%	\$ 46,614	\$ 46,614	\$ -	\$ 46,614
Fringe Subtotal		27.0%	\$ 46,614	\$ 46,614	\$ -	\$ 46,614
Total Personnel						\$ 219,258
Supplies			Program Cost	Direct Costs	Admin Costs	Program Total
Medical supplies			\$ 10,324	\$ 10,324	\$ -	\$ 10,324
Lab Testing / Lab Work			\$ 10,000	\$ 10,000	\$ -	\$ 10,000
Supplies Total			\$ 20,324	\$ 20,324	\$ -	\$ 20,324
Direct			\$ 239,582	\$ 239,582		\$ 239,582
Admin	Administration (limited to 10% of total service budget)				\$ 23,926	\$ 23,926
GRAND TOTAL			\$ 239,582	\$ 239,582	\$ 23,926	\$ 263,508
%			91%	91%	9%	100%

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

Direct Costs**Personnel****\$ 172,644****Newhouse, Madeleine; Physicians Assistant - 0.123055 FTE @ \$155,000/year**

Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians. Prepares patients for physician examinations and follow-up as necessary. Works with patients to ensure coordinated services with pharmacies regarding prescription orders and refills. Liaison with patients to ensure test and consult reports received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care.

Reyes, Vivianna; Clinical Services LVN - 0.175 FTE @ \$64,480/year**Pena, Andrew; Clinical Services LVN - 0.10 FTE @ 65,811/year****Streets, Anthony; Clinical Services LVN - 0.10 FTE @ \$67,246/year****Burdett, Tiffany; Clinical Services LVN - 0.10 FTE @ \$ 74,734/year**

Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians. Prepares patients for physician examinations and follow-up as necessary. Works with patients to ensure coordinated services with pharmacies regarding prescription orders and refills. Liaison with patients to ensure test and consult reports received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care.

Daymon, Anna; Clinical Services NP - 0.10 FTE @ \$117,597/year**Teegarden, Brandi; Clinical Services NP - 0.12 FTE @ \$142,000/year**

Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians and Medical Director. Works with patients to ensure coordinated services with pharmacies regarding prescription orders and refills. Performs triage and clinical assessments for urgent care patients. Prepares patients for physician examinations and follow-up as necessary. Liaison with patients to ensure test and consult reports received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care.

Albar Huizar, Michael; Clinical Services RN - 0.10 FTE @ \$87,500/year**Glorioso, Johnny; Clinical Services RN - 0.10 FTE @ 105,019/year****Sioson, JP; Clinical Services RN - 0.11833 FTE @ \$84,148/year****Cap, Jody, Clinical Services RN - 0.12 FTE @ \$101,920/year**

Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians and Medical Director. Works with patients to ensure coordinated services with pharmacies regarding prescription orders and refills. Performs triage and clinical assessments for urgent care patients. Prepares patients for physician examinations and follow-up as necessary. Liaison with patients to ensure test and consult reports received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care.

Broadus, Trent; Clinical Supervisor/NP - 0.10 FTE @ \$203,601/year

In compliance with state licensing guidelines and under appropriate supervision and collaboration from Medical Director, provides HIV/AIDS specialty medical care, including diagnostic and therapeutic services. Diagnostic testing, preventive care and screening, medical examination, medical history taking, diagnosis and treatment to include that of current and opportunistic infections, prescribing and managing medication to include antiretroviral and other drug therapies, education and counseling on health issues, continuing care and management of chronic conditions, and referral to necessary care and services in an outpatient setting.

DeJarnett, Mark; Nursing Manager/RN - 0.10 FTE @ \$126,647/year

In compliance with state licensing guidelines and under appropriate supervision and collaboration from Medical Director, provides HIV/AIDS specialty medical care, including diagnostic and therapeutic services. Diagnostic testing, preventive care and screening, medical examination, medical history taking, diagnosis and treatment.

Mendoza, Elisa; Patient Services Representative - 0.23750 FTE @ \$45,760
Hernandez, Jadira; Patient Services Representative - 0.15 FTE @ \$49,171/year

Serves as the first point of contact for new clients to review, update and assist in establishing eligibility for Ryan White-funded services and other available state, county and local programs to assess payer of last resort, reviews income and residency eligibility and other general issues of compliance with the Standards of Care. Perform bi-annual eligibility recertification with clients. Performs data entry related to client eligibility recertification

Fringe	\$ 46,614
FICA, staff insurance, retirement, disability, work's compensation, other benefits	

Supplies	\$ 20,324
Lab Testing / Lab Work	
100 Rapid Start/Re-Start labs x 100 patients. = \$10,000.	
Medical supplies	
Projected costs for medical supplies (such as band aids, gloves, gauze, portable scales, alcohol, tongue depressors) and other supplies required to provide care services to the unaware and unmet need populations for EIS Linkage to Care, as well as serving current patient population. = \$10,324.	

Direct Costs Total	\$ 239,582
---------------------------	-------------------

Administrative Costs	\$ 23,926
-----------------------------	------------------

HRSA - 2 CFR 200.414(f) - 10% de minimis rate of modified total direct costs. Administrative costs associated with Finance Department and Grant Department support program personnel: Grant Accounting Manager, Grant Manager, Director of Institutional Giving calculated at .33333% x 3 staff = 10% Administrative Cost.

DAP Health
Ending the HIV Epidemic
Line Item Budget: CQM
Budget Period 3/1/2025 - 2/28/2026

		Salary	Program FTE	Program Cost	CQM Costs	Program Total
Personnel						
	Smith, Stephanie; Contracts & Program Monitor	\$ 69,099	0.04397	\$ 3,038	\$ 3,038	\$ 3,038
	Calderon-Dojaquez, Aurora; Data Analyst/Site Specialist	\$ 72,925	0.05000	\$ 3,646	\$ 3,646	\$ 3,646
	Garcia, Rigo ; EPIC EHR Manager	\$ 114,841	0.05000	\$ 5,742	\$ 5,742	\$ 5,742
	Guay, John; Grants Accounting Manager	\$ 96,595	0.05000	\$ 4,830	\$ 4,830	\$ 4,830
	VanHemert, William; Director of Institutional Giving	\$ 134,611	0.04720	\$ 6,354	\$ 6,354	\$ 6,354
	Personnel Subtotal			\$ 23,610	\$ 23,610	\$ 23,610
Fringe			Percent	Program Cost	CQM Costs	Program Total
	FICA, Insurance, Retirement, Disability; Workers Compensation		27.0%	\$ 6,375	\$ 6,375	\$ 6,375
	Fringe Subtotal			\$ 6,375	\$ 6,375	\$ 6,375
Total Personnel						\$ 29,985
Direct				\$ 29,985		\$ -
CQM					\$ 29,985	\$ 29,985
Subtotal						\$ 29,985
GRAND TOTAL				\$ 29,985	\$ 29,985	\$ 29,985
%				100%	100%	100%

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

- Total Number of Ending the HIV Epidemic: A Plan for America Units to be Provided for this Service Category: 0
- Total Ending the HIV Epidemic: A Plan for America (Column B) Divided by Total Ending the HIV Epidemic: A Plan for America Units to be Provided: 0

List Other Payers Associated with funding in Column A: Billable insurances, grants and foundations

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

CQM Costs

Personnel	\$	23,610
------------------	----	--------

Calderon-Dojaquez, Aurora; Clinical Data Analyst - 0.05 FTE @ \$72,925/year

Garcia, Rigoberto; Clinical Data Analyst - 0.05 @ \$114,841/year

Performs client-level data entry in electronic health record(s) directly related to delivery of Ryan White Program service categories to support and improve ongoing care and treatment of patient. Analyzes client level data used by program staff to improve the quality of Ryan White service delivery in alignment with clinical quality management plans. Provides professional oversight and submission of the Ryan White Program Services Report (RSR). Performs as the Ryan White Program ARIES Technical Lead (TL).

Smith, Stephanie; Contracts & Program Monitor - 0.04397 FTE @ \$69,099/year

Develops and directs Clinical Quality Improvement/Management program in compliance with Ryan White National Monitoring Standards, federal, state and local regulatory bodies, Ryan White Local Policies & Procedures and IEHPC Standards of Care. Assists with the Ryan White Program Quality Management and QM Technical Lead mechanisms.

VanHemert, William; Director of Institutional Giving - 0.0472 FTE @ \$134,611/year

Provides oversight on the Ryan White Program grants and audit management in compliance with Ryan White National Monitoring Standards, federal, state and local regulatory bodies, Ryan White Local Policies & Procedures and IEHPC Standards of Care. Assists with the agencies Ryan White Program Quality Management Plan. Attends the IEHPC meetings as the agency's representative. Performs as the Ryan White Program grants liaison with the San Bernardino County Ryan White Program grantor.

Guay, John; Grant Accounting Manager - 0.05 FTE @ \$96,595/year

Provides oversight on the Ryan White Program fiscal and invoice management in compliance with Ryan White National Monitoring Standards, federal, state and local regulatory bodies, Ryan White Local Policies & Procedures and IEHPC Standards of Care. Assists with the agencies Ryan White Program Quality Management Plan. Performs as the Ryan White Program fiscal liaison with the San Bernardino County Ryan White Program grantor.

Fringe	\$	6,375
---------------	----	-------

FICA, Insurance, Retirement, Disability, Workers Compensation. Calculated @ rate of 27% of Total Personnel Costs.

CQM Costs Total	\$	29,985
------------------------	----	---------------