

Desert AIDS Project, Inc., dba DAP Health  
Ryan White Part A  
Line Item Budget: Case Management Non-Medical  
Budget Period 3/1/2024 - 2/28/2025

		Salary	Program FTE	Program Cost	Direct Costs	Admin Costs	Program Total
<b>Personnel</b>							
	Nebgen, Harlie; Case Mgmt Senior Manager	\$ 81,569	0.25	\$ 20,392	\$ 20,392		\$ 20,392
	Welden, Zayda; Director of Social Services	\$ 147,361	0.1	\$ 14,736	\$ 14,736		\$ 14,736
	Smith, Garrett; Eligibility Specialist	\$ 44,096	0.31293	\$ 13,799	\$ 13,799		\$ 13,799
	Aguilera, Jazmin; Eligibility Specialist	\$ 51,709	0.3129	\$ 16,180	\$ 16,180		\$ 16,180
	Aguilera, Azusel; Medical Case Manager	\$ 55,370	0.3	\$ 16,611	\$ 16,611		\$ 16,611
	Garcia, Ariann; Medical Case Manager	\$ 51,522	0.3	\$ 15,457	\$ 15,457		\$ 15,457
	Lainez, Roxane; Medical Case Manager	\$ 53,123	0.3	\$ 15,937	\$ 15,937		\$ 15,937
	Kiley, Carol; Medical Case Manager	\$ 65,811	0.3	\$ 19,743	\$ 19,743		\$ 19,743
	Laffredj, Alisia; Medical Case Manager	\$ 55,370	0.3	\$ 16,611	\$ 16,611		\$ 16,611
	Padilla, Samantha; Medical Case Manager	\$ 55,370	0.3	\$ 16,611	\$ 16,611		\$ 16,611
	Ramirez, Gilbert; Medical Case Manager	\$ 60,112	0.3	\$ 18,034	\$ 18,034		\$ 18,034
	Romero, Jose; Medical Case Manager	\$ 66,664	0.3	\$ 19,999	\$ 19,999		\$ 19,999
	Alatorre, Martin; Medical Case Manager	\$ 49,920	0.3	\$ 14,976	\$ 14,976		\$ 14,976
	Reed, Daniel, Soc. Serv. Data Entry Assistant	\$ 39,220	0.125	\$ 4,903	\$ 4,903		\$ 4,903
	Maldonado, Jose; Soc. Serv. Programs Assistant	\$ 43,680	0.125	\$ 5,460	\$ 5,460		\$ 5,460
	<b>Personnel Subtotal</b>			<b>\$ 229,448</b>	<b>\$ 229,448</b>	<b>\$ -</b>	<b>\$ 229,448</b>
<b>Fringe</b>			<b>Percent</b>	<b>Program Cost</b>	<b>Direct Costs</b>	<b>Admin Costs</b>	<b>Program Total</b>
	FICA, staff insurance, retirement, disability, work's compensation, other benefits		27.0%	\$ 61,951	\$ 61,951	\$ -	\$ 61,951
	<b>Fringe Subtotal</b>		<b>27.0%</b>	<b>\$ 61,951</b>	<b>\$ 61,951</b>	<b>\$ -</b>	<b>\$ 61,951</b>
<b>Total Personnel</b>							<b>\$ 291,399</b>
<b>Equipment</b>				<b>Program Cost</b>	<b>Direct Costs</b>	<b>Admin Costs</b>	<b>Program Total</b>
	Equipment > \$5,000						
	Computer software and hardware			\$ 10,000	\$ 10,000		\$ 10,000
	<b>Equipment Total</b>			<b>\$ 10,000</b>	<b>\$ 10,000</b>		<b>\$ 10,000</b>
<b>Supplies</b>				<b>Program Cost</b>	<b>Direct Costs</b>	<b>Admin Costs</b>	<b>Program Total</b>
	Office supplies, small tools and equipment			\$ 5,000	\$ 5,000		\$ 5,000
	<b>Supplies Total</b>			<b>\$ 5,000</b>	<b>\$ 5,000</b>		<b>\$ 5,000</b>
<b>Other</b>				<b>Program Cost</b>	<b>Direct Costs</b>	<b>Admin Costs</b>	<b>Program Total</b>
	Training, conferences and educational seminars			\$ 15,000	\$ 15,000		\$ 15,000
	Facility rent			\$ 8,989	\$ 8,989		\$ 8,989
	<b>Other Total</b>			<b>\$ 23,989</b>	<b>\$ 23,989</b>	<b>\$ -</b>	<b>\$ 23,989</b>
<b>Direct</b>				<b>\$ 330,388</b>	<b>\$ 330,388</b>		<b>\$ 330,388</b>
<b>Admin</b>	Administration (limited to 10% of total service budget)					\$ 32,640	\$ 32,640
<b>GRAND TOTAL</b>				<b>\$ 330,388</b>	<b>\$ 330,388</b>	<b>\$ 32,640</b>	<b>\$ 363,028</b>
<b>%</b>				<b>91%</b>	<b>91%</b>	<b>9%</b>	<b>100%</b>

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

**Desert AIDS Project, Inc., dba DAP Health**  
**Ryan White Part A**  
**Budget Narrative Justification: Case Management Non-Medical**  
**Budget Period 3/1/2024 - 2/28/2025**

Direct Costs		
Personnel	\$	229,448
<b>Nebgen, Harlie; Case Mgmt Senior Manager - 0.25 FTE @ \$81,569/year</b> Provides professional oversight of the delivery of MCM to ensure consistent and high quality services, client satisfaction, positive health outcomes, progress toward clinical quality improvement measures, compliance with policies and procedures, Standards of Care and National Monitoring Standards. Works with clients facing acute needs to ensure productive and beneficial Medical Case Manager assignments and facilitates re-assignments as requested. Informs clients of new and updated policies for public benefits programs.		
<b>Welden, Zayda; Director of Social Services - 0.10 FTE @ \$147,361/year</b> Provides professional oversight of the delivery of MCM to ensure consistent and high quality services, client satisfaction, positive health outcomes, progress toward clinical quality improvement measures, compliance with policies and procedures, Standards of Care and National Monitoring Standards. Works with clients facing acute needs to ensure productive and beneficial Medical Case Manager assignments and facilitates re-assignments as requested. Informs clients of new and updated policies for public benefits programs.		
<b>Smith, Garrett, Eligibility Specialist - 0.31293 FTE @ \$44,096/year</b> <b>Aguilera, Jazmimn; Eligibility Specialist - 0.3129 FTE @ \$51,709/year</b> Serves as the first point of contact for new clients to review, update and assist in establishing eligibility for Ryan White-funded PSS and other available state, county and local programs to assess payer of last resort, reviews income and residency eligibility and other general issues of compliance with the Standards of Care. Perform bi-annual eligibility recertifications with clients. Performs data entry related to client eligibility recertification for PSS. On behalf of client participates in case conferencing and makes integral referrals to link clients to care and services.		
<b>Aguilera, Azusel; Medical Case Manager - 0.30 FTE @ \$55,370/year</b> <b>Garcia, Ariann; Medical Case Manager - 0.30 FTE @ \$51,522/year</b> <b>Lainez, Roxane; Medical Case Manger - 0.30 FTE @ \$53,123/year</b> <b>Kiley, Carol; Medical Case Manager - 0.30 FTE @ \$65,811/year</b> <b>Laffredi, Alisia; Medical Case Manager - 0.30 FTE @ \$55,370/year</b> <b>Padilla, Samantha; Medical Case Manager - 0.30 FTE @ 55,370/year</b> <b>Ramirez, Gilbert; Medical Case Manager - 0.30 FTE @ \$60,112/year</b> <b>Romero, Jose; Medical Case Manager - 0.30 FTE @ \$66,664/year</b> <b>Alatorre, Martin; Medical Case Manager - 0.30 FTE @ \$49,920/year</b>  Provides support and care coordination for clients requiring Case Management as defined by standards of care and D.A.P. Policies and Procedures. Assess and document client's mental, social, financial and functional status, determines eligibility for services. Recommends, refers and coordinates client services including financial/budgeting counseling, public assistance, benefits specialists, insurance options, dental care, transportation, legal, mental health, health, prescriptions, etc. Coordinates medical/health services for an assigned HIV positive client population. With client, prepares a collaborative case management plan to coordinate access to medically appropriate health and support services required for continuity of care including physician care, pharmacy, mental health, psychosocial, nutrition, housing, etc. Prepares complete, accurate and timely documentation of all client interactions. Provides ongoing assessment of client needs and personal support system, updating the coordinated care plan as needed to effectively and efficiently maintain continuity of care and improve the overall health of the client. Participates in case conference meetings. Provides crisis intervention as necessary.		
<b>Reed, Daniel, Soc. Serv. Data Entry Assistant - 0.125 FTE @ \$39,220/year</b> Answers New Client Intake line, answers questions of potential clients and family members and initiates enrollment process for new clients. Assists in chart review audit including outcomes monitoring. Participates in case conferencing and supports internal and external referrals as needed to ensure quality CMNM.		
<b>Maldonado, Jose; Soc. Serv. Programs Assistant - 0.125 FTE @ \$43,680/year</b> Answers New Client Intake line, answers questions of potential clients and family members and initiates enrollment process for new clients. Assists in chart review audit including outcomes monitoring. Participates in case conferencing and supports internal and external referrals as needed to ensure quality CMNM.		
Fringe	\$	61,951
FICA, staff insurance, retirement, disability, work's compensation, other benefits		
Equipment		
Equipment > \$5,000	\$	10,000
<b>Computer Software and Hardware</b> Medical record and health information systems computer software and hardware costs (less than \$4,999 each), necessary to document treatment plans, services provided, track compliance with treatment, health outcomes, test results and other information necessary to provide medical services. Includes the annual software license renewals and maintenance contracts. = \$10,000.		
Supplies	\$	5,000
<b>Office Supplies, small tools and equipment</b> Standard office supplies, tools and minor equipment (i.e.: paper, related copy supplies, pens, pencils, tablets, paper clips, desk/office supplies, and other miscellaneous items), calculators, printers, scanners, keyboards, mouse, etc. No item's cost exceeds \$4,999.		
Other		
Training/Conference/Educational Seminars	\$	23,989
Costs associated with professional development required by contract to increase staff knowledge about and expertise to deliver services to low-income people living with HIV. = \$15,000		
Facility Rent		
Portion of rent expense for Indio office when staffed to deliver MCM services. Rate calculated based on a percentage of workweek day / time program personnel utilization. = \$8,989.		
Direct Costs Total	\$	330,388
Administrative Costs	\$	32,640

**Desert AIDS Project, Inc., dba DAP Health**  
**Ryan White Part A**  
**Line Item Budget: EIS**  
**Budget Period 3/1/2024 - 2/28/2025**

		Salary	Program FTE	Program Cost	Direct Costs	Admin Costs	Program Total
<b>Personnel</b>							
	De La Cruz, Jose; CH Diagnostic Testing Outreach Coordinator	\$ 69,618	0.10000	\$ 6,962	\$ 6,962		\$ 6,962
	Ayala, Graciela; CH Early Intervention Specialist	\$ 51,709	0.16801	\$ 8,688	\$ 8,688		\$ 8,688
	Diaz, Julio; CH Early Intervention Specialist	\$ 50,294	0.17000	\$ 8,550	\$ 8,550		\$ 8,550
	Becker, Caitlin; CH Early Intervention Specialist	\$ 51,709	0.17000	\$ 8,791	\$ 8,791		\$ 8,791
	Cano, Adriana; CH Early Intervention Specialist	\$ 51,709	0.17000	\$ 8,791	\$ 8,791		\$ 8,791
	Ceja, Janette; CH Early Intervention Specialist	\$ 55,848	0.18000	\$ 10,053	\$ 10,053		\$ 10,053
	Merritt, Jacqueline Clare; CH Early Intervention Specialist	\$ 51,709	0.18000	\$ 9,308	\$ 9,308		\$ 9,308
	Rocha, Alexis; CH Early Intervention Specialist	\$ 54,746	0.18000	\$ 9,854	\$ 9,854		\$ 9,854
	Nicasio, Yesenia; CH Early Intervention Specialist	\$ 51,709	0.18000	\$ 9,308	\$ 9,308		\$ 9,308
	Yancy, Lorisa; CH Early Intervention Specialist	\$ 63,856	0.18000	\$ 11,494	\$ 11,494		\$ 11,494
	Aleman Carrasco, Norma; CH Educator	\$ 49,192	0.15000	\$ 7,379	\$ 7,379		\$ 7,379
	Gonzalez, Alonso; CH Educator	\$ 53,664	0.15000	\$ 8,050	\$ 8,050		\$ 8,050
	Lopez, David; CH Educator	\$ 49,192	0.15000	\$ 7,379	\$ 7,379		\$ 7,379
	Miller, Caleb; CH Educator	\$ 49,192	0.15000	\$ 7,379	\$ 7,379		\$ 7,379
	Ruiz, Natalie; CH Educator	\$ 51,106	0.15000	\$ 7,666	\$ 7,666		\$ 7,666
	Malfavon, Michael; CH Events & Partnerships Coordinator	\$ 60,861	0.10000	\$ 6,086	\$ 6,086		\$ 6,086
	Grissom, April; CH Senior Programs Manager	\$ 81,548	0.10000	\$ 8,155	\$ 8,155		\$ 8,155
	<b>Personnel Subtotal</b>			<b>\$ 143,890</b>	<b>\$ 143,890</b>	<b>\$ -</b>	<b>\$ 143,890</b>
<b>Fringe</b>			<b>Percent</b>	<b>Program Cost</b>	<b>Direct Costs</b>	<b>Admin Costs</b>	<b>Program Total</b>
	FICA, staff insurance, retirement, disability, work's compensation, other benefits		27.0%	\$ 38,850	\$ 38,850	\$ -	\$ 38,850
	<b>Fringe Subtotal</b>		<b>27.0%</b>	<b>\$ 38,850</b>	<b>\$ 38,850</b>	<b>\$ -</b>	<b>\$ 38,850</b>
<b>Total Personnel</b>							<b>\$ 182,740</b>
<b>Travel</b>				<b>Program Cost</b>	<b>Direct Costs</b>	<b>Admin Costs</b>	<b>Program Total</b>
	Mileage			\$ 2,200	\$ 2,200		\$ 2,200
	<b>Travel Total</b>			<b>\$ 2,200</b>	<b>\$ 2,200</b>		<b>\$ 2,200</b>
<b>Supplies</b>				<b>Program Cost</b>	<b>Direct Costs</b>	<b>Admin Costs</b>	<b>Program Total</b>
	Computer software and hardware			\$ 3,000	\$ 3,000		\$ 3,000
	Medical supplies			\$ 17,555	\$ 17,555		\$ 17,555
	Printing and reproduction			\$ 1,000	\$ 1,000		\$ 1,000
	<b>Supplies Total</b>			<b>\$ 21,555</b>	<b>\$ 21,555</b>	<b>\$ -</b>	<b>\$ 21,555</b>
<b>Other</b>				<b>Program Cost</b>	<b>Direct Costs</b>	<b>Admin Costs</b>	<b>Program Total</b>
	Incentives			\$ 5,577	\$ 5,577	\$ -	\$ 5,577
	Outreach and stigma reduction			\$ 7,500	\$ 7,500		\$ 7,500
	Facility rent			\$ 5,000	\$ 5,000		\$ 5,000
	<b>Other Total</b>			<b>\$ 18,077</b>	<b>\$ 18,077</b>	<b>\$ -</b>	<b>\$ 18,077</b>
Direct				\$ 224,572	\$ 224,572		\$ 224,572
Admin	Administration (limited to 10% of total service budget)					\$ 22,186	\$ 22,186
<b>GRAND TOTAL</b>				<b>\$ 224,572</b>	<b>\$ 224,572</b>	<b>\$ 22,186</b>	<b>\$ 246,758</b>
%				91%	91%	9%	100%

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

Desert AIDS Project, Inc., dba DAP Health  
Ryan White Part A  
Budget Narrative Justification: EIS  
Budget Period 3/1/2024 - 2/28/2025

Direct Costs		
Personnel	\$	143,890
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.		
De La Cruz, Jose; CH Diagnostic Testing Outreach Coordinator - 0.10 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		
Ayala, Graciela; CH Early Intervention Specialist - 0.16801 FTE @ \$51,709/year		
Rocha, Alexis; CH Early Intervention Specialist - 0.18 FTE @ \$54,746/year		
Nicasio, Yesenia; CH Early Intervention Specialist - 0.18 FTE @ \$51,709/year		
Yancy, Loris; CH Early Intervention Specialist - 0.18 FTE @ \$63,856/year		
Diaz, Julio; CH Early Intervention Specialist - 0.17 FTE @ \$50,294/year		
Becker, Caitlin; CH Early Intervention Specialist - 0.17 FTE @ 51,709/year		
Cano, Adriana; CH Early Intervention Specialist - 0.17 FTE @ \$51,709/year		
Ceja, Janette; CH Early Intervention Specialist - 0.18 FTE @ \$55,848/year		
Merritt, Jacqueline Clare; CH Early Intervention Specialist - 0.18 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.		
Beanes, Rick; CH Educator - 0.15 FTE @ \$49,192/year		
Gonzalez, Alonso; CH Educator - 0.15 FTE @ \$53,644/year		
Lopez, David; CH Educator - 0.15 FTE @ \$49,192/year		
Miller, Caleb; CH Educator - 0.15 FTE @ \$49,192/year		
Ruiz, Natalie; CH Educator - 0.15 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 - 0.10 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		
Fringe	\$	38,850
FICA, staff insurance, retirement, disability, work's compensation, other benefits		
Travel	\$	2,200
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).		
Supplies	\$	21,555
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. = \$3,000.		
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. = \$17,555.		
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. \$1,000.		
Other	\$	18,077
Incentives		
Items purchased such as food, gas gift cards and/or Lyft/Uber to motivate unaware individuals to engage in HIV testing. = \$5,577.		
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.		
Facility rent		
Portion of rent expense for Indio office when staffed to deliver EIS. Rate calculated based on a percentage of work week day / time of program personnel utilization. = \$5,000.		
Direct Costs Total	\$	224,572
Administrative Costs	\$	22,186
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.		

**Desert AIDS Project, Inc., dba DAP Health**  
**Ryan White Part A**  
**Line Item Budget: Emergency Financial Assistance**  
**Budget Period 3/1/2024 - 2/28/2025**

<b>Supplies</b>				<b>Program Cost</b>	<b>Direct Costs</b>	<b>Program Total</b>
	Emergency Financial Assistance			\$ 40,619	\$ 40,619	\$ 40,619
	<b>Supplies Total</b>			<b>\$ 40,619</b>	<b>\$ 40,619</b>	<b>\$ 40,619</b>

Direct				\$ 40,619	\$ 40,619	\$ 40,619
<b>Subtotal</b>						\$ 40,619
<b>GRAND TOTAL</b>				<b>\$ 40,619</b>	<b>\$ 40,619</b>	<b>\$ 40,619</b>
%				100%	100%	100%

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

Desert AIDS Project, Inc., dba DAP Health  
Ryan White Part A  
Budget Narrative Justification: Emergency Financial Assistance  
Budget Period 3/1/2024 - 2/28/2025

Direct Costs		
Supplies	\$	40,619
Emergency Financial Assistance		
Emergency Financial Assistance provides limited one-time or short-term payments to assist an HRSA RWHAP client with an urgent need for essential items or services necessary to improve health outcomes, including: utilities, housing, food (including groceries and food vouchers), transportation, medication not covered by an AIDS Drug Assistance Program or AIDS Pharmaceutical Assistance, or another HRSA RWHAP-allowable cost needed to improve health outcomes, as outlined in the Standards of Care. Emergency Financial Assistance must occur as a direct payment to an agency or through a voucher program. = \$40,619.		
Direct Costs Total	\$	40,619

**Desert AIDS Project, Inc., dba DAP Health**  
**Ryan White Part A**  
**Line Item Budget: Food**  
**Budget Period 3/1/2024 - 2/28/2025**

		Salary	Program FTE	Program Cost	Direct Costs	Program Total
<b>Personnel</b>						
	Welden, Zayda; Director of Social Services	\$ 147,361	0.10	\$ 14,736	\$ 14,736	\$ 14,736
	Key, Brianna; Food & Transportation Pgms Coordinator	\$ 57,948	0.30434	\$ 17,636	\$ 17,636	\$ 17,636
	Maldonado, Jose; Social Services Assistant	\$ 43,680	0.20398	\$ 8,910	\$ 8,910	\$ 8,910
	<b>Personnel Subtotal</b>			<b>\$ 41,282</b>	<b>\$ 41,282</b>	<b>\$ 41,282</b>

			Percent	Program Cost	Direct Costs	Program Total
<b>Fringe</b>						
	FICA, staff insurance, retirement, disability, work's compensation, other benefits		27.0%	\$ 11,146	\$ 11,146	\$ 11,146
	<b>Fringe Subtotal</b>		<b>27.0%</b>	<b>\$ 11,146</b>	<b>\$ 11,146</b>	<b>\$ 11,146</b>

<b>Total Personnel</b>						<b>\$ 52,428</b>
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				Program Cost	Direct Costs	Program Total
<b>Supplies</b>						
	Food Vouchers/Assistance			\$ 372,670	\$ 372,670	\$ 372,670
	<b>Supplies Total</b>			<b>\$ 372,670</b>	<b>\$ 372,670</b>	<b>\$ 372,670</b>

<b>Direct</b>				\$ 425,098	\$ 425,098	\$ 425,098
<b>Subtotal</b>						<b>\$ 425,098</b>
<b>GRAND TOTAL</b>				<b>\$ 425,098</b>	<b>\$ 425,098</b>	<b>\$ 425,098</b>
<b>%</b>				100%	100%	100%

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

**Desert AIDS Project, Inc., dba DAP Health**  
**Ryan White Part A**  
**Budget Narrative Justification: Food**  
**Budget Period 3/1/2024 - 2/28/2025**

**Direct Costs**

**Personnel** \$ 41,282

**Welden, Zayda; Director of Social Services - 0.10 FTE @ \$147,361/year**

Provides professional oversight of the delivery of Food Services to ensure consistent and high quality services, client satisfaction, positive health outcomes, progress toward clinical quality improvement measures, compliance with policies and procedures, Standards of Care and National Monitoring Standards.

**Key, Brianna; Food & Transportation Programs Coordinator - 0.30434 FTE @ \$57,948/year**

Coordinates the delivery of vouchers, fresh and non-perishable food items and other supportive services under the supervision of the Director of Social Services. Acts as a resource and referral source for clients concerning food and nutritional needs. Prepares accurate, complete and timely documentation for all client interactions, inputs units of service as required. Supervises Food Bank volunteers.

**Maldonado, Jose; Social Services Assistant - 0.20398 FTE @ \$43,680/year**

Coordinates the purchase and distribution of vouchers in accordance with program policies and procedures. Coordinates with case managers, health center and other supportive services under the direct supervision of the Director of Social Services. Acts as a resource and referral source for clients concerning transportation needs to facilitate access to health care. Prepares accurate, complete and timely documentation for all client interactions, amounts distributed and inputs units of service as required.

**Fringe** \$ 11,146

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

**Supplies** \$ 372,670

**Food Vouchers/Assistance**

Food gift cards/vouchers for local grocery stores. = \$372,670.

**Direct Costs Total** \$ 425,098

**Desert AIDS Project, Inc., dba DAP Health**  
**Ryan White Part A**  
**Line Item Budget: Home Health**  
**Budget Period 3/1/2024 - 2/28/2025**

		Salary	Program FTE	Program Cost	Direct Costs	Admin Costs	Program Total
<b>Personnel</b>							
	Welden, Zayda; Director of Social Services	\$ 147,361	0.10	\$ 14,736	\$ 14,736		\$ 14,736
	Baxter, Shelly; RN Case Mgr	\$ 89,512	0.10	\$ 8,951	\$ 8,951		\$ 8,951
	Becker, JoAnn; Social Work Case Manager	\$ 93,547	0.12	\$ 11,226	\$ 11,226		\$ 11,226
	Carroll, Cheryl; Program Assistant - In-Home Staff Superv	\$ 74,142	0.10	\$ 7,414	\$ 7,414		\$ 7,414
	Nelson, Stefany; Social Work Case Manager	\$ 85,176	0.117600	\$ 10,017	\$ 10,017		\$ 10,017
	Sayon, Mary Ann; RN Case Mgr	\$ 71,747	0.10	\$ 7,175	\$ 7,175		\$ 7,175
	Reed, Dan; Soc. Serv. Data Entry Assistant	\$ 39,220	0.10	\$ 3,922	\$ 3,922		\$ 3,922
	Bautista, Jessica; Home Health Aide/Homemaker	\$ 45,406	0.10	\$ 4,541	\$ 4,541		\$ 4,541
	Garten-Shuman, John; Home Health Aide/Homemaker	\$ 21,466	0.10	\$ 2,147	\$ 2,147		\$ 2,147
	Sandlin, Rebecca; Home Care Supportive Serv. Mgr.	\$ 100,888	0.10	\$ 10,089	\$ 10,089		\$ 10,089
	Vacant; Part Time Home Health Aide/Homemaker	\$ 21,466	0.10	\$ 2,147	\$ 2,147		\$ 2,147
	<b>Personnel Subtotal</b>			<b>\$ 82,363</b>	<b>\$ 82,363</b>	<b>\$ -</b>	<b>\$ 82,363</b>

			Percent	Program Cost	Direct Costs	Admin Costs	Program Total
<b>Fringe</b>							
	FICA, staff insurance, retirement, disability, work's compensation, other benefits		27.0%	\$ 22,238	\$ 22,238	\$ -	\$ 22,238
	<b>Fringe Subtotal</b>		<b>27.0%</b>	<b>\$ 22,238</b>	<b>\$ 22,238</b>	<b>\$ -</b>	<b>\$ 22,238</b>

<b>Total Personnel</b>							<b>\$ 104,601</b>
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				Program Cost	Direct Costs	Admin Costs	Program Total
<b>Travel</b>							
	Mileage			\$ 6,000	\$ 6,000		\$ 6,000
	<b>Travel Total</b>			<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ 6,000</b>

				Program Cost	Direct Costs	Admin Costs	Program Total
<b>Supplies</b>							
	Office supplies, small tools and equipment			\$ 3,000	\$ 3,000		\$ 3,000
	Computer software and hardware			\$ 4,000	\$ 4,000		\$ 4,000
	<b>Supplies Total</b>			<b>\$ 7,000</b>	<b>\$ 7,000</b>		<b>\$ 7,000</b>

				Program Cost	Direct Costs	Admin Costs	Program Total
<b>Contractual</b>							
	Certified Home Health Aide/Homeamker - Elder Love			\$ 60,000	\$ 60,000		\$ 60,000
	<b>Contractual Total</b>			<b>\$ 60,000</b>	<b>\$ 60,000</b>		<b>\$ 60,000</b>

				Program Cost	Direct Costs	Admin Costs	Program Total
<b>Other</b>							
	Training/Conference/Educational Seminars			\$ 7,232	\$ 7,232		\$ 7,232
	<b>Other Total</b>			<b>\$ 7,232</b>	<b>\$ 7,232</b>		<b>\$ 7,232</b>

<b>Direct</b>				\$ 184,833	\$ 184,833		\$ 184,833
<b>Admin</b>	Administration (limited to 10% of total service budget)					\$ 18,260	\$ 18,260
<b>GRAND TOTAL</b>				<b>\$ 184,833</b>	<b>\$ 184,833</b>	<b>\$ 18,260</b>	<b>\$ 203,093</b>
<b>%</b>				91%	91%	9%	100%

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

**Desert AIDS Project, Inc., dba DAP Health**  
**Ryan White Part A**  
**Budget Narrative Justification: Home and Community Health**  
**Budget Period 3/1/2024 - 2/28/2025**

<b>Direct Costs</b>	
<b>Personnel</b>	<b>\$ 82,363</b>
<p><b>Welden, Zayda; Director of Social Services - 0.10 FTE @ \$147,361/year</b>  Works closely with HCBHS team to ensure continuity of client care, quality, HIPAA compliance/guidelines, and achievement of HRSA performance measures. Provides professional oversight and direction to HCBHS team to assure client satisfaction and positive health outcomes. Expediently handles patient's grievances and complaints related to HCBHS. Evaluates new potential referral services for current patients and outreach to the unaware, out of care and/or newly diagnosed.</p> <p><b>Baxter, Shelly; RN Case Manager - 0.10 FTE @ \$89,512/year</b>  <b>Sayon, Mary Ann; RN Case Manager - 0.10 FTE @ \$71,747/year</b>  RN CM is an advocate and care coordinator for at risk patients, including hospital discharge, non- compliance for management of chronic disease, newly diagnosed for chronic disease or cancer, frail elderly or emergency room high utilization. The RN Case Manager is responsible for making an in depth assessment of a client's needs and provides appropriate interventions that will improve the outcome, provide appropriate access to care, decrease re-hospitalization or provide other support systems for the management of the condition. Conducts a thorough needs assessment based on the risk factor or diagnosis provided at the time of referral. This may include a medical history, functional abilities and social components including family support systems, ability to function independently, ability to obtain medication and understand the prescription, language skills and medical insurance status. Coordinates care with the SW Case Manager also assigned to the client.</p> <p><b>Becker, JoAnn; Social Work Case Manager - 0.12 FTE @ \$93,547/year</b>  <b>Nelson, Stefany; Social Work Case Manager - 0.1176 FTE @ \$85,176/year</b>  The Social Work Case Manager conducts assessments of clients and coordinates the delivery and/or referrals of social, medical, psycho social and/or in home services to persons with HIV infection who are patients of a health and/or rehabilitation facility in a manner consistent with the policies and procedures of DAP Health and related program protocols. Additionally, as a member of the Home Care Team this role will coordinate client discharge and ensure provision of services in accordance with Comprehensive Client Service Plan Also, while serving as a representative, acting as a resource/referral source for clients, making recommendations concerning their social and practical needs. Coordinates care with the Medical Case Manager RN also assigned to the client. As a member of the Home Care Team, this role will coordinate and ensure provision of services in accordance with Comprehensive Client Service Plan Also, while serving as a representative, acting as a resource/referral source for clients, making recommendations concerning their social and practical needs. Coordinates care with the Medical Case Manager RN also assigned to the client.</p> <p><b>Carroll, Cheryl; Program Assistant - In-Home Staff Supervisor - 0.10 FTE @ \$74,142/year</b>  This role provides administrative support to the Home Care Supportive Services Manager, as well as be responsible for supervising Homemakers/CHHAs/CNAs to ensure effective client care while following RW standards of Care and DAP Health guidelines and protocols. Schedule In-Home Care staff according to client's assessments and needs established by the Case Management team.</p> <p><b>Reed, Daniel; Social Services Data Entry Assistant - 0.10 FTE @ \$39,220/year</b>  Answers New Client Intake line, answers questions of potential clients and family members and initiates enrollment process for new clients. Assists in chart review audit including outcomes monitoring. Participates in case conferencing and supports internal and external referrals as needed to ensure quality CMNM.</p> <p><b>Sandlin, Rebecca; Home Care Supportive Services Manager - 0.10 FTE @ \$100,888/year</b>  Works closely with HCBHS team to ensure continuity of client care, quality, HIPAA compliance/guidelines, and achievement of HRSA performance measures. Provides professional oversight and direction to HCBHS team to assure client satisfaction and positive health outcomes. Expediently handles patient's grievances and complaints related to HCBHS. Evaluates new potential referral services for current patients and outreach to the unaware, out of care and/or newly diagnosed.</p> <p><b>Bautista, Jessica; Home Health Aide/Homemaker - 0.10 FTE @ \$45,406/year</b>  <b>Garten-Shuman, John; Home Health Aide/Homemaker - 0.10 FTE @ \$21,466/year</b>  <b>Vacant; Home Health Aide/Homemaker - 0.10 FTE @ \$21,466/year</b>  Provides in-home care and assistance per care plan to include skilled health services and personal care services in the home. Reports on client progress and/or continued needs for in-home care to RN Case Manager and Social Worker.</p>	
<b>Fringe</b>	<b>\$ 22,238</b>
FICA, staff insurance, retirement, disability, work's compensation, other benefits	
<b>Personnel Without Benefits</b>	
<b>Travel</b>	<b>\$ 6,000</b>
<p><b>Mileage</b>  Reimbursement for travel for the delivery or improvement of HCBHS at IRS determined mileage rates. (current IRS rate is applicable). = \$6,000.</p>	
<b>Supplies</b>	<b>\$ 7,000</b>
<p><b>Office supplies, small tools and equipment</b>  Standard office supplies, tools and minor equipment (i.e.: paper, related copy supplies, pens, pencils, tablets, paper clips, desk/office supplies, and other miscellaneous items), calculators, printers, scanners, keyboards, mouse, etc. No item's cost exceeds = \$3,000.</p> <p><b>Computer software and hardware</b>  Medical record and health information systems computer software and hardware costs (less than \$4,999 each), necessary to document treatment plans, services provided, track compliance with treatment, health outcomes, test results and other information necessary to provide medical services. Includes the annual software license renewals and maintenance contracts. = \$4,000.</p>	
<b>Contractual</b>	<b>\$ 60,000</b>
<p><b>Certified Home Health Aide/Homeeamker - Elder Love</b>  Provided by home health attendant care givers, home health homemakers and home health nursing through agency personnel. Provides in-home care and assistance per care plan to include skilled health services and personal care services in the home. Reports on client progress and/or continued needs for in-home care to RN Case Manager and Social Worker. = \$60,000.</p>	
<b>Other</b>	<b>\$ 7,232</b>
<p><b>Training/Conference/Educational Seminars</b>  Costs associated with professional development required by contract to increase staff knowledge about and expertise to deliver services to low-income people living with HIV. = \$7,232.</p>	
<b>Direct Costs Total</b>	<b>\$ 184,833</b>
<b>Administrative Costs</b>	<b>\$ 18,260</b>
<p>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.</p>	

**Desert AIDS Project, Inc., dba DAP Health**  
**Ryan White Part A**  
**Line Item Budget: Housing**  
**Budget Period 3/1/2024 - 2/28/2025**

		Salary	Program FTE	Program Cost	Direct Costs	Program Total
<b>Personnel</b>						
	Atchison, Monica; Housing Programs Manager	\$ 92,302	0.10	\$ 9,230	\$ 9,230	\$ 9,230
	Gonzalez-Ramos, Alexis; Housing Case Manager	\$ 51,542	0.25	\$ 12,886	\$ 12,886	\$ 12,886
	Gonzalez, Janett; Housing Case Manager	\$ 48,298	0.275	\$ 13,282	\$ 13,282	\$ 13,282
	Rodriguez, Marisa; Housing Outreach Navigator	\$ 43,680	0.26288	\$ 11,483	\$ 11,483	\$ 11,483
	<b>Personnel Subtotal</b>			<b>\$ 46,880</b>	<b>\$ 46,880</b>	<b>\$ 46,880</b>

			Percent	Program Cost	Direct Costs	Program Total
<b>Fringe</b>						
	FICA, staff insurance, retirement, disability, work's compensation, other benefits		27.0%	\$ 12,658	\$ 12,658	\$ 12,658
	<b>Fringe Subtotal</b>		<b>27.0%</b>	<b>\$ 12,658</b>	<b>\$ 12,658</b>	<b>\$ 12,658</b>

<b>Total Personnel</b>						<b>\$ 59,538</b>
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				Program Cost	Direct Costs	Program Total
<b>Travel</b>						
	Mileage					
				\$ 500.00	\$ 500.00	\$ 500.00
	<b>Travel Total</b>			<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>

				Program Cost	Direct Costs	Program Total
<b>Supplies</b>						
	Emergency Housing Assistance			\$ 63,000	\$ 63,000	\$ 63,000
	Office supplies, small tools and equipment			\$ 500	\$ 500	\$ 500
	Computer Software and Hardware			\$ 1,000	\$ 1,000	\$ 1,000
	<b>Supplies Total</b>			<b>\$ 64,500</b>	<b>\$ 64,500</b>	<b>\$ 64,500</b>

				Program Cost	Direct Costs	Program Total
<b>Other</b>						
	Training/conferences/educational seminars			\$ 2,395	\$ 2,395	\$ 2,395
	<b>Other Total</b>			<b>\$ 2,395</b>	<b>\$ 2,395</b>	<b>\$ 2,395</b>

<b>Direct</b>				\$ 126,933	\$ 126,933	\$ 126,933
<b>Subtotal</b>						<b>\$ 126,933</b>
<b>GRAND TOTAL</b>				<b>\$ 126,933</b>	<b>\$ 126,933</b>	<b>\$ 126,933</b>
<b>%</b>				100%	100%	100%

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

Desert AIDS Project, Inc., dba DAP Health  
Ryan White Part A  
Budget Narrative Justification: Housing  
Budget Period 3/1/2024 - 2/28/2025

Direct Costs		
Personnel	\$	46,880
Atchison, Monica; Housing Programs Manager - 0.10 FTE @ \$92,302/year		
Provides assistance in retaining/obtaining appropriate housing services to clients per DAP policies and procedures and related program protocols. Assesses client's immediate needs related to housing assistance, maintains listing and evaluates housing opportunities appropriate to client needs. Works as part of the integrated care tem with medical, home care, counseling and education staff to ensure early intervention and continuity of care for clients needing housing assistance. Develops relationships with community, state and federal programs related to housing for HIV and low-income individuals. Maintains accurate, complete and timely documentation of all client evaluations, services provided including the reporting of units of service and other reporting required by funding organizations and grants.		
Gonzalez-Ramos, Alexis; Housing Case Manager - 0.25 FTE @ \$51,542/year		
Gonzalez, Janett; Housing Case Manager - 0.275 FTE @ \$48,298/year		
Coordinates the delivery of housing and other related supportive services under the supervision of the Housing Coordinator and Director of Social Services. Assists in the documentation of client needs, prepares paperwork necessary document and request payment for housing needs of clients.		
Rodriguez, Marisa; Housing Outreach Navigator- 0.26288 FTE @ \$43,680/year		
Reesponsible to work with Property Managers/Landlords, and Private owners within Coachella Valley and Riverside County, to identify/secured housing for people with HIV/AIDS and to find appropriate and safe shelters and emergency housing for home insecure clients while working on opportunities for permanent housing. This position is responsible for assisting clients with housing search and placement along with supportive services that will assist client to sustain permanent housing. In addition, educates the client about basic life skills and tenant rights and prospective landlords/, owners and management companies, about how subsidy programs work and services that can be provided		
Fringe	\$	12,658
FICA, staff insurance, retirement, disability, work's compensation, other benefits		
Travel	\$	500
Mileage reimbursement for travel for the delivery or improvement of Housing Services at current IRS determined rate. = \$500.		
Supplies	\$	64,500
Office supplies, small tools and equipment		
Standard office supplies, tools and minor equipment (i.e.: paper, related copy supplies, pens, pencils, tablets, paper clips, desk/office supplies, and other miscellaneous items), calculators, printers, scanners, keyboards, mouse, etc. No item's cost exceeds \$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. = \$1,000.		
Emergency Housing Assistance		
Payments for emergency/short-term housing and motel vouchers, per Standards of Care, made directly to landlord. = \$63,000.		
Other	\$	2,395
Training/conferences/educational seminars		
Costs associated with professional development required by contract to increase staff knowledge about and expertise to deliver services to low-income people living with HIV. = \$2,395.		
Direct Costs Total	\$	126,933

Desert AIDS Project, Inc., dba DAP Health  
Ryan White Part A  
Line Item Budget: Case Management Medical  
Budget Period 3/1/2024 - 2/28/2025

		Salary	Program FTE	Program Cost	Direct Costs	Admin Costs	Program Total
<b>Personnel</b>							
	Nebgen, Harlie; Case Mgmt Senior Manager	\$ 81,569	0.206098	\$ 16,811	\$ 16,811		\$ 16,811
	Welden, Zayda; Director of Social Services	\$ 147,361	0.1	\$ 14,736	\$ 14,736		\$ 14,736
	Smith, Garrett; Eligibility Specialist	\$ 44,096	0.20	\$ 8,819	\$ 8,819		\$ 8,819
	Aguilera, Jazmin; Eligibility Specialist	\$ 51,709	0.20	\$ 10,342	\$ 10,342		\$ 10,342
	Aguilera, Azusel; Medical Case Manager	\$ 55,370	0.2	\$ 11,074	\$ 11,074		\$ 11,074
	Garcia, Ariann; Medical Case Manager	\$ 51,522	0.2	\$ 10,304	\$ 10,304		\$ 10,304
	Lainez, Roxane; Medical Case Manger	\$ 53,123	0.2	\$ 10,625	\$ 10,625		\$ 10,625
	Kiley, Carol; Medical Case Manager	\$ 65,811	0.2	\$ 13,162	\$ 13,162		\$ 13,162
	Laffredi, Alisia; Medical Case Manager	\$ 55,370	0.2	\$ 11,074	\$ 11,074		\$ 11,074
	Padilla, Samantha; Medical Case Manager	\$ 55,370	0.2	\$ 11,074	\$ 11,074		\$ 11,074
	Ramirez, Gilbert; Medical Case Manager	\$ 60,112	0.2	\$ 12,022	\$ 12,022		\$ 12,022
	Romero, Jose; Medical Case Manager	\$ 66,664	0.2	\$ 13,333	\$ 13,333		\$ 13,333
	Alatorre, Martin; Medical Case Manager	\$ 49,920	0.2	\$ 9,984	\$ 9,984		\$ 9,984
	Reed, Daniel, Soc. Serv. Data Entry Assistant	\$ 39,220	0.1	\$ 3,922	\$ 3,922		\$ 3,922
	Maldonado, Jose; Soc. Serv. Programs Assistant	\$ 43,680	0.1	\$ 4,368	\$ 4,368		\$ 4,368
	<b>Personnel Subtotal</b>			<b>\$ 161,651</b>	<b>\$ 161,651</b>	<b>\$ -</b>	<b>\$ 161,651</b>
<b>Fringe</b>			<b>Percent</b>	<b>Program Cost</b>	<b>Direct Costs</b>	<b>Admin Costs</b>	<b>Program Total</b>
	FICA, staff insurance, retirement, disability, work's compensation, other benefits		27.0%	\$ 43,646	\$ 43,646	\$ -	\$ 43,646
	<b>Fringe Subtotal</b>		<b>27.0%</b>	<b>\$ 43,646</b>	<b>\$ 43,646</b>	<b>\$ -</b>	<b>\$ 43,646</b>
<b>Total Personnel</b>							<b>\$ 205,296</b>
<b>Equipment</b>				<b>Program Cost</b>	<b>Direct Costs</b>	<b>Admin Costs</b>	<b>Program Total</b>
	Equipment > \$5,000						
	Computer software and hardware			\$ 3,000	\$ 3,000		\$ 3,000
	<b>Equipment Total</b>			<b>\$ 3,000</b>	<b>\$ 3,000</b>		<b>\$ 3,000</b>
<b>Supplies</b>				<b>Program Cost</b>	<b>Direct Costs</b>	<b>Admin Costs</b>	<b>Program Total</b>
	Office supplies, small tools and equipment			\$ 1,999	\$ 1,999		\$ 1,999
	<b>Supplies Total</b>			<b>\$ 1,999</b>	<b>\$ 1,999</b>		<b>\$ 1,999</b>
<b>Other</b>				<b>Program Cost</b>	<b>Direct Costs</b>	<b>Admin Costs</b>	<b>Program Total</b>
	Training, conferences and educational seminars			\$ 3,328	\$ 3,328		\$ 3,328
	Facility rent			\$ 6,327	\$ 6,327		\$ 6,327
	<b>Other Total</b>			<b>\$ 9,655</b>	<b>\$ 9,655</b>		<b>\$ 9,655</b>
<b>Direct</b>				<b>\$ 219,950</b>	<b>\$ 219,950</b>		<b>\$ 219,950</b>
<b>Admin</b>	Administration (limited to 10% of total service budget)					\$ 21,730	\$ 21,730
<b>GRAND TOTAL</b>				<b>\$ 219,950</b>	<b>\$ 219,950</b>	<b>\$ 21,730</b>	<b>\$ 241,680</b>
<b>%</b>				<b>91%</b>	<b>91%</b>	<b>9%</b>	<b>100%</b>

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

**Desert AIDS Project, Inc., dba DAP Health**  
**Ryan White Part A**  
**Budget Narrative Justification: Case Management Medical**  
**Budget Period 3/1/2024 - 2/28/2025**

Direct Costs		
Personnel	\$	161,651
<b>Nebgen, Harlie; Case Mgmt Senior Manager - 0.206098 FTE @ \$81,569/year</b>		
Provides professional oversight of the delivery of MCM to ensure consistent and high quality services, client satisfaction, positive health outcomes, progress toward clinical quality improvement measures, compliance with policies and procedures, Standards of Care and National Monitoring Standards. Works with clients facing acute needs to ensure productive and beneficial Medical Case Manager assignments and facilitates re-assignments as requested. Informs clients of new and updated policies for public benefits programs.		
<b>Welden, Zayda; Director of Social Services - 0.10 FTE @ \$147,361/year</b>		
Provides professional oversight of the delivery of MCM to ensure consistent and high quality services, client satisfaction, positive health outcomes, progress toward clinical quality improvement measures, compliance with policies and procedures, Standards of Care and National Monitoring Standards. Works with clients facing acute needs to ensure productive and beneficial Medical Case Manager assignments and facilitates re-assignments as requested. Informs clients of new and updated policies for public benefits programs.		
<b>Smith, Garrett, Eligibility Specialist - 0.20 FTE @ \$44,096/year</b>		
<b>Aguilera, Jazmimn; Eligibility Specialist - 0.20 FTE @ \$51,709/year</b>		
Serves as the first point of contact for new clients to review, update and assist in establishing eligibility for Ryan White-funded PSS and other available state, county and local programs to assess payer of last resort, reviews income and residency eligibility and other general issues of compliance with the Standards of Care. Perform bi-annual eligibility recertifications with clients. Performs data entry related to client eligibility recertification for PSS. On behalf of client participates in case conferencing and makes integral referrals to link clients to care and services.		
<b>Aguilera, Azusel; Medical Case Manager - 0.20 FTE @ \$55,370/year</b>		
<b>Garcia, Ariann; Medical Case Manager - 0.20 FTE @ \$51,522/year</b>		
<b>Lainez, Roxane; Medical Case Manger - 0.20 FTE @ \$53,123/year</b>		
<b>Kiley, Carol; Medical Case Manager - 0.20 FTE @ \$65,811/year</b>		
<b>Laffredi, Alisia; Medical Case Manager - 0.20 FTE @ \$55,370/year</b>		
<b>Padilla, Samantha; Medical Case Manager - 0.20 FTE @ 55,370/year</b>		
<b>Ramirez, Gilbert; Medical Case Manager - 0.20 FTE @ \$60,112/year</b>		
<b>Romero, Jose; Medical Case Manager - 0.20 FTE @ \$66,664/year</b>		
<b>Alatorre, Martin; Medical Case Manager - 0.20 FTE @ \$49,920/year</b>		
Provides intensive support and care coordination for clients requiring Medical Case Management as defined by standards of care and D.A.P. Policies and Procedures. Assess and document client's mental, social, financial and functional status, determines eligibility for services. Recommends, refers and coordinates client services including financial/budgeting counseling, public assistance, benefits specialists, insurance options, dental care, transportation, legal, mental health, health, prescriptions, etc. Coordinates medical/health services for an assigned HIV positive client population. With client, prepares a collaborative case management plan to coordinate access to medically appropriate health and support services required for continuity of care including physician care, pharmacy, mental health, psychosocial, nutrition, housing, etc. Prepares complete, accurate and timely documentation of all client interactions. Provides ongoing assessment of client needs and personal support system, updating the coordinated care plan as needed to effectively and efficiently maintain continuity of care and improve the overall health of the client. Participates in case conference meetings. Provides crisis intervention as necessary.		
<b>Reed, Daniel, Soc. Serv. Data Entry Assistant - 0.10 FTE @ \$39,220/year</b>		
Answers New Client Intake line, answers questions of potential clients and family members and initiates enrollment process for new clients. Assists in chart review audit including outcomes monitoring. Participates in case conferencing and supports internal and external referrals as needed to ensure quality CMNM.		
<b>Maldonado, Jose; Soc. Serv. Programs Assistant - 0.10 FTE @ \$43,680/year</b>		
Answers New Client Intake line, answers questions of potential clients and family members and initiates enrollment process for new clients. Assists in chart review audit including outcomes monitoring. Participates in case conferencing and supports internal and external referrals as needed to ensure quality CMNM.		
Fringe	\$	43,646
FICA, staff insurance, retirement, disability, work's compensation, other benefits		
Equipment		
Equipment > \$5,000	\$	3,000
<b>Computer Software and Hardware</b>		
Medical record and health information systems computer software and hardware costs (less than \$4,999 each), necessary to document treatment plans, services provided, track compliance with treatment, health outcomes, test results and other information necessary to provide medical services. Includes the annual software license renewals and maintenance contracts. = \$3,000.		
Supplies	\$	1,999
<b>Office Supplies, small tools and equipment</b>		
Standard office supplies, tools and minor equipment (i.e.: paper, related copy supplies, pens, pencils, tablets, paper clips, desk/office supplies, and other miscellaneous items), calculators, printers, scanners, keyboards, mouse, etc. No item's cost exceeds \$1,999.		
Other		
<b>Training/Conference/Educational Seminars</b>	\$	9,655
Costs associated with professional development required by contract to increase staff knowledge about and expertise to deliver services to low-income people living with HIV. = \$3,328.		
<b>Facility Rent</b>		
Portion of rent expense for Indio office when staffed to deliver MCM services. Rate calculated based on a percentage of workweek day / time program personnel utilization. = \$6,327.		
Direct Costs Total	\$	217,950
Administrative Costs	\$	21,730

**Desert AIDS Project, Inc., dba DAP Health**  
**Ryan White Part A**  
**Line Item Budget: Dental**  
**Budget Period 3/1/2024 - 2/28/2025**

		Salary	Program FTE	Program Cost	Direct Costs	Admin Costs	Program Total
<b>Personnel</b>							
	Yamashiro, Ryan; Lead Dentist	\$ 212,100	0.3	\$ 63,630	\$ 63,630		\$ 63,630
	Jo, Daniel; Dentist	\$ 197,956	0.3	\$ 59,387	\$ 59,387		\$ 59,387
	Kim, Ah Rom; Dental Hygenist	\$ 93,334	0.4	\$ 37,334	\$ 37,334		\$ 37,334
	Delval, Ismael; Dental Office Mgr	\$ 95,000	0.3	\$ 28,500	\$ 28,500		\$ 28,500
	Aguirre-Delgadillo, Norma; Reg. Dental Assistant	\$ 64,896	0.3690	\$ 23,947	\$ 23,947		\$ 23,947
	Placencia, Rosalba; Reg. Dental Assistant	\$ 55,494	0.39966	\$ 22,179	\$ 22,179		\$ 22,179
	Omens, Kami; Dental Assistant	\$ 44,554	0.4	\$ 17,822	\$ 17,822		\$ 17,822
	Mercado Cantu, Gannely; Dental Treatment Coord	\$ 50,000	0.4	\$ 20,000	\$ 20,000		\$ 20,000
	Pineda, Monica; Dental Clinic Receptionist	\$ 47,216	0.4	\$ 18,886	\$ 18,886		\$ 18,886
	<b>Personnel Subtotal</b>			<b>\$ 291,684</b>	<b>\$ 291,684</b>	<b>\$ -</b>	<b>\$ 291,684</b>

<b>Fringe</b>			Percent	Program Cost	Direct Costs	Admin Costs	Program Total
	FICA, Insurance, Retirement, Disability, Workers Compensation		27.0%	\$ 78,755	\$ 78,755	\$ -	\$ 78,755
	<b>Fringe Subtotal</b>		<b>27.0%</b>	<b>\$ 78,755</b>	<b>\$ 78,755</b>	<b>\$ -</b>	<b>\$ 78,755</b>

<b>Total Personnel</b>							<b>\$ 370,438</b>
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<b>Supplies</b>				Program Cost	Direct Costs	Admin Costs	Program Total
	Dental Supplies			\$ 27,000	\$ 27,000	\$ -	\$ 27,000
	Dental Laboratory			\$ 34,380	\$ 34,380	\$ -	\$ 34,380
	<b>Supplies Total</b>			<b>\$ 61,380.00</b>	<b>\$ 61,380.00</b>	<b>\$ -</b>	<b>\$ 61,380.00</b>

Direct				\$ 431,818	\$ 431,818		\$ 431,818
Admin	Administration (limited to 10% of total service budget)					\$ 43,182	\$ 43,182
<b>GRAND TOTAL</b>				<b>\$ 431,818</b>	<b>\$ 431,818</b>	<b>\$ 43,182</b>	<b>\$ 475,000</b>
%				91%	91%	9%	100%

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

Desert AIDS Project, Inc., dba DAP Health  
Ryan White Part A  
Budget Narrative Justification: Dental  
Budget Period 3/1/2024 - 2/28/2025

Direct Costs		
Personnel		\$ 291,684
<b>Delval, Ismael; Dental Office Manager - 0.30 FTE @ \$95,000/year</b>		
Delivers effective, efficient patient experiences by conducting eligibility screenings and ensuring client is linked to other program staff as appropriate. Participates in dental examinations and procedures in compliance with state guidelines and under appropriate supervisions. Takes and develops X-rays. Works directly with patients with acute needs with regard to eligibility to ensure coordinated referrals with other programs including medical case managers, behavioral health staff and housing department. Manages appropriate billing when other payers are available for covered procedures. Provides professional oversight and direction to team regarding delivery of Oral Health Care to assure compliance with Ryan White policies and procedures, standards of care and other regulations.		
<b>Pineda, Monica; Dental Clinic Receptionist - 0.40 @ \$47,216/year</b>		
Serves as the first point of contact for all patients, responsible for answering phones, scheduling appointments, and other related support services for patients to ensure eligibility for Oral Health Care.		
<b>Yamashiro, Ryan; Lead Dentist - 0.30 FTE @ \$212,100/year</b>		
Examines patient to determine nature of condition, utilizing x-rays, dental instruments, and other diagnostic procedures. Provides overall diagnostic, preventative, therapeutic and emergency primary oral health care to clients to sustain proper nutrition. Diagnoses and treats diseases, injuries, and malformations of teeth and gums, and related oral structures. Cleans, fills, extracts, and replaces teeth, using rotary and hand instruments, dental appliances, medications, and surgical implements. Provides preventive dental services to patient, such as applications of fluoride and sealants to teeth, and education in oral and dental hygiene.'		
<b>Jo, Daniel; Dentist - 0.30 FTE @ \$197,956/year</b>		
Examines patient to determine nature of condition, utilizing x-rays, dental instruments, and other diagnostic procedures. Provides overall diagnostic, preventative, therapeutic and emergency primary oral health care to clients to sustain proper nutrition. Diagnoses and treats diseases, injuries, and malformations of teeth and gums, and related oral structures. Cleans, fills, extracts, and replaces teeth, using rotary and hand instruments, dental appliances, medications, and surgical implements. Provides preventive dental services to patient, such as applications of fluoride and sealants to teeth, and education in oral and dental hygiene. Prepares and adheres to a coordinated Care Treatment Plan with the medical care team as an integrated component to maintain and continue effective complete patient care.		
<b>Kim, Ah Rom; Dental Hygenist - 0.40 FTE @ \$93,334/year</b>		
Provides oral hygiene dental treatment and oral hygiene care and education in accordance with approved guidelines per licensure and state regulations. Screens patients, examines head, neck and oral cavity for disease, removes calculus, stains and plaque from above and below the gum line and instructs patients on proper dental care and diet.		
<b>Aguirre-Delgadillo, Norma; Registered Dental Assistant - 0.369 FTE @ \$64,896/year</b>		
<b>Placencia, Rosalba; Registered Dental Assistant - 0.39966 FTE @ \$55,494/year</b>		
<b>Owens, Kami; Dental Assistant - 0.40 FTE @ \$44,544/year</b>		
Participates in dental examinations and procedures in compliance with state guidelines and under appropriate supervisions. Tasks include supplying instruments/materials to dentist/dental hygienist during procedures, keeping patient's mouth dry and clear by suction or other devices, taking impressions, and preparing temporary crowns. Takes and develops X-rays; applies fluoride and/or sealants. Educates patients on oral hygiene.		
<b>Mercado Cantu, Gannely; Dental Clinic Treatment Coordinator - 0.40 @ \$50,000/year</b>		
Provides client level data entry to agency medical record system directly related to delivery of Oral Health Care. Assists in coordinating internal referrals, referral for services not provided at DAP, and reconciles and updates client dental services records.		
Fringe		\$ 78,755
FICA, Insurance, Retirement, Disability, Workers Compensation		
Supplies		\$ 61,380
<b>Dental Supplies</b>		
Projected costs for syringes, needles, gauze, cotton, plastic trays, protective coverings, bonding and cleaning agents, medications, pins, posts, dental dams, x-ray film, alcohol, tongue depressors, in-office testing supplies and other dental related supplies required to provide patient care services. = \$27,000.		
<b>Dental Laboratory</b>		
Purchase / procurement of dentures, partials, crowns to improve and maintain the oral health care of patients. = \$34,380.		
Direct Costs Total		\$ 431,818
Administrative Costs		\$ 43,182
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.		

**Desert AIDS Project, Inc., dba DAP Health**  
**Ryan White Part A**  
**Line Item Budget: Psychosocial**  
**Budget Period 3/1/2024 - 2/28/2025**

		Salary	Program FTE	Program Cost	Direct Costs	Admin Costs	Program Total
<b>Personnel</b>							
	Rosetti, Steven; Career Development Specialist	\$ 57,283	0.25819	\$ 14,790	\$ 14,790	\$ -	\$ 14,790
	Bruner, William; Peer Support Specialist	\$ 49,026	0.20	\$ 9,805	\$ 9,805	\$ -	\$ 9,805
	Howard, Curtis; Wellness Center Administrative Ast.	\$ 49,026	0.10	\$ 4,903	\$ 4,903	\$ -	\$ 4,903
	Lujan, Corina; Wellness Services Center Manager	\$ 79,423	0.10	\$ 7,942	\$ 7,942	\$ -	\$ 7,942
	<b>Personnel Subtotal</b>			\$ 37,440	\$ 37,440	\$ -	\$ 37,440

			Percent	Program Cost	Direct Costs	Admin Costs	Program Total
<b>Fringe</b>							
	FICA, Insurance, Retirement, Disability, Workers Compensation		27.0%	\$ 10,109	\$ 10,109	\$ -	\$ 10,109
	<b>Fringe Subtotal</b>		27.0%	\$ 10,109	\$ 10,109	\$ -	\$ 10,109

<b>Total Personnel</b>							\$ 47,549
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				Program Cost	Direct Costs	Admin Costs	Program Total
<b>Supplies</b>							
	Office supplies, small tools and equipment			\$ 1,000	\$ 1,000		\$ 1,000
	Computer software and hardware			\$ 1,000	\$ 1,000		\$ 1,000
	Printing/reproduction			\$ 1,000	\$ 1,000		\$ 1,000
	<b>Supplies Total</b>			\$ 3,000	\$ 3,000		\$ 3,000

				Program Cost	Direct Costs	Admin Costs	Program Total
<b>Other</b>							
	Training/Conferences/Educational Seminars			\$ 1,114.20	\$ 1,114.20		\$ 1,114.20
	Community Advisory Board (CAB)			\$ 2,400.00	\$ 2,400.00		\$ 2,400.00
	<b>Other Total</b>			\$ 3,514.20	\$ 3,514.20		\$ 3,514.20

<b>Direct</b>				\$ 54,063	\$ 54,063		\$ 54,063
<b>Admin</b>	Administration (limited to 10% of total service budget)					\$ 5,341	\$ 5,341
<b>GRAND TOTAL</b>				\$ 54,063	\$ 54,063	\$ 5,341	\$ 59,404
<b>%</b>				91%	91%	9%	100%

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

Desert AIDS Project, Inc., dba DAP Health  
Ryan White Part A  
Budget Narrative Justification: Psychosocial  
Budget Period 3/1/2024 - 2/29/2025

Direct Costs		
Personnel	\$	37,440
Lujan, Corina; Wellness Services Center Manager - 0.10 @ \$79,423/year		
Develops and implements Community Center programming for clients such as psychosocial activities, bereavement counseling, nutrition counseling, computer skill building, caregiver support groups, fitness and complementary therapies for people living with HIV. Supervises volunteer and peer-led support group leaders. Provides direct health education and psychosocial support counseling/referrals as well as assists clients in delivering peer-led activities.		
Rossetti, Steven; Career Development Specialist - 0.25819 @ \$57,283/year		
Ensures that psychosocial support services compliment client care and services and contribute to desired health outcomes. Develops and leads career and workforce development services for clients to support positive health outcomes and promote self-management skills. Works with clients to link to community and business support services that will support their treatment plans.		
Bruner, William; Peer Support Specialist - 0.20 @ \$49,026/year		
Ensures that psychosocial support services complement client care and services and contribute to desired health outcomes. Develops and leads psychosocial support groups for clients to support positive health outcomes and promote self-management skills. Works with clients to link to psychosocial support services that will support their treatment plans.		
Howard, Curtis; Wellness Center Administrative Ast. - 0.10 @ \$49,026/year		
Oversees wellness program activities, schedules attendance, instructors, locations. For direct service delivery of support groups, documents treatments, progress, and outcome for reporting purposes under the direct supervision of Wellness Services Center Manager.		
Fringe	\$	10,109
FICA, Insurance, Retirement, Disability, Workers Compensation		
Supplies	\$	3,000
Office supplies, small tools and equipment		
Standard office supplies, tools, and minor equipment (i.e.: paper, related copy supplies, pens, pencils, tablets, paper clips, desk/office supplies, and other miscellaneous items), calculators, printers, scanners, keyboards, mouse, etc. No item's cost exceeds = \$1,000.		
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. = \$1,000.		
Printing/reproduction		
Projected costs to cover printed material, copier/duplicating costs and services, flyers, patient educational and information materials, privacy notices and other related reproduction costs associated with the proposed program service. = \$1,000.		
Contractual		
NA		
Other		
Training/Conference/Educational Seminar	\$	3,514
Costs associated with staff professional development and client educational programming to increase best practices and knowledge about program service delivery and/or education for people living with HIV. = \$1,114.20.		
Community Advisory Board		
Costs associated with program service delivery for DAP Health's CAB expenditures (e.g. mileage, printing, professional development). = \$2,400.		
Direct Costs Total	\$	54,063
Administrative Costs	\$	5,341
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.		

**Desert AIDS Project, Inc., dba DAP Health**  
**Ryan White Part A**  
**Line Item Budget: Transportation**  
**Budget Period 3/1/2024 - 2/28/2025**

		Salary	Program FTE	Program Cost	Direct Costs	Program Total
<b>Personnel</b>						
	Welden, Zayda; Director of Social Services	\$ 147,361	0.10	\$ 14,736	\$ 14,736	\$ 14,736
	Key, Brianna; Food & Transportation Pgms Coordinat	\$ 57,949	0.18923	\$ 10,966	\$ 10,966	\$ 10,966
	Maldonado, Jose; Social Services Assistant	\$ 43,680	0.10	\$ 4,368	\$ 4,368	\$ 4,368
	<b>Personnel Subtotal</b>			<b>\$ 30,070</b>	<b>\$ 30,070</b>	<b>\$ 30,070</b>

<b>Fringe</b>			Percent	Program Cost	Direct Costs	Program Total
	FICA, staff insurance, retirement, disability, work's compensation, other benefits		27.0%	\$ 8,119	\$ 8,119	\$ 8,119
	<b>Fringe Subtotal</b>		<b>27.0%</b>	<b>\$ 8,119</b>	<b>\$ 8,119</b>	<b>\$ 8,119</b>

<b>Total Personnel</b>						<b>\$ 38,189</b>
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<b>Supplies</b>				Program Cost	Direct Costs	Program Total
	Transportation Vouchers			\$ 183,436	\$ 183,436	\$ 183,436
	<b>Supplies Total</b>			<b>\$ 183,436</b>	<b>\$ 183,436</b>	<b>\$ 183,436</b>

Direct				\$ 221,625	\$ 221,625	\$ 221,625
<b>Subtotal</b>						\$ 221,625
<b>GRAND TOTAL</b>				<b>\$ 221,625</b>	<b>\$ 221,625</b>	<b>\$ 221,625</b>
%				100%	100%	100%

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

Desert AIDS Project, Inc., dba DAP Health  
Ryan White Part A  
Budget Narrative Justification: Transportation  
Budget Period 3/1/2024 - 2/28/2025

Direct Costs		
Personnel		\$ 30,070
Welden, Zayda; Director of Social Services - 0.10 FTE @ \$147,361/year		
Provides professional oversight of the delivery of MTS to ensure consistent and high quality services, client satisfaction, positive health outcomes, progress toward clinical quality improvement measures, compliance with policies and procedures, Standards of Care and National Monitoring Standards.		
Key, Brianna; Food & Transportation Programs Coordinator - 0.18923 FTE @ \$57,949/year		
Provides assistance in retaining/obtaining appropriate MTS services to clients per DAP policies and procedures and related program protocols. Assesses client's immediate needs related to MTS, maintains collaborative partnerships. Works as part of the integrated care team with medical, home care, counseling and education staff to ensure early intervention and continuity of care for clients needing MTS. Maintains accurate, complete and timely documentation of all client evaluations, services provided, including the reporting of units-of-service and other reporting required by funding organizations		
Maldonado, Jose; Social Services Assistant - 0.10 FTE @ \$43,680/year		
Coordinates the purchase and distribution of vouchers in accordance with program policies and procedures. Coordinates with case managers, health center and other supportive services under the direct supervision of the Director of Social Services. Acts as a resource and referral source for clients concerning transportation needs to facilitate access to health care. Prepares accurate, complete and timely documentation for all client interactions, amounts distributed and inputs units of service as required.		
Fringe		\$ 8,119
FICA, staff insurance, retirement, disability, work's compensation, other benefits		
Supplies		\$ 183,436
Transportation Vouchers		
Bus passes, gas cards and other vouchers for local transportation to access services and care allowable by the Standards of Care. = \$183,436.		
Direct Costs Total		\$ 221,625

**Budget Period 3/1/2024 - 2/28/2025**

		Salary	Program FTE	Program Cost	CQM Costs	Program Total
<b>Personnel</b>						
	Calderon-Dojaquez, Aurora; Clinical Data Analyst	\$ 72,925	0.1800	\$ 13,127	\$ 13,127	\$ 13,127
	Garcia, Rigoberto; Clinical Data Analyst	\$ 114,841	0.1900	\$ 21,820	\$ 21,820	\$ 21,820
	Youngblood, Richard; Contracts & Program Monitor	\$ 69,099	0.18805	\$ 12,994	\$ 12,994	\$ 12,994
	VanHemert, William; Director of Institutional Giving	\$ 134,611	0.180	\$ 24,230	\$ 24,230	\$ 24,230
	Guay, John; Grant Accounting Manager	\$ 96,595	0.180	\$ 17,387	\$ 17,387	\$ 17,387
	<b>Personnel Subtotal</b>			<b>\$ 89,557</b>	<b>\$ 89,557</b>	<b>\$ 89,557</b>

<b>Fringe</b>			Percent	Program Cost	CQM Costs	Program Total
	FICA, staff insurance, retirement, disability, work's compensation, other benefits		27.0%	\$ 24,181	\$ 24,181	\$ 24,181
	<b>Fringe Subtotal</b>		<b>27.0%</b>	<b>\$ 24,181</b>	<b>\$ 24,181</b>	<b>\$ 24,181</b>

<b>Total Personnel</b>						<b>\$ 113,738</b>
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CQM					\$ 113,738	\$ 113,738
<b>Subtotal</b>						<b>\$ 113,738</b>
<b>GRAND TOTAL</b>				<b>\$ 113,738</b>	<b>\$ 113,738</b>	<b>\$ 113,738</b>
%				100%	100%	100%

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

**Desert AIDS Project, Inc., dba DAP Health**  
**Ryan White Part A**  
**Budget Narrative Justification: CQM**  
**Budget Period 3/1/2024 - 2/28/2025**

**CQM Costs**

<b>Personnel</b>	<b>\$ 89,557</b>
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**Calderon-Dojaquez, Aurora; Clinical Data Analyst - 0.18 FTE @ \$72,925/year**

**Garcia, Rigoberto; Clinical Data Analyst - 0.19 @ \$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).

**Youngblood, Richard; Contracts & Program Monitor - 0.18805 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 - 0.18 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 - 0.18 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.

<b>Fringe</b>	<b>\$ 24,181</b>
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Includes: FICA, staff insurance, retirement, disability, work's compensation, other benefits @ rate of 27% of Total Personnel Costs

<b>CQM Costs Total</b>	<b>\$ 113,738</b>
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**Desert AIDS Project, Inc., dba DAP Health**  
**Ryan White Part A**  
**Line Item Budget: EIS MAI**  
**Budget Period 3/1/2024 - 2/28/2025**

		Salary	Program FTE	Program Cost	Direct Costs	Admin Costs	Program Total
<b>Personnel</b>							
	De La Cruz, Jose; CH Diagnostic Testing Outreach Coordinator	\$ 69,618	0.10000	\$ 6,962	\$ 6,962		\$ 6,962
	Ayala, Graciela; CH Early Intervention Specialist	\$ 51,709	0.10000	\$ 5,171	\$ 5,171		\$ 5,171
	Diaz, Julio; CH Early Intervention Specialist	\$ 50,294	0.10000	\$ 5,029	\$ 5,029		\$ 5,029
	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, Lorisa; 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	0.10000	\$ 6,086	\$ 6,086		\$ 6,086
	Grissom, April; CH Senior Programs Manager	\$ 81,548	0.10000	\$ 8,155	\$ 8,155		\$ 8,155
	<b>Personnel Subtotal</b>			<b>\$ 94,766</b>	<b>\$ 94,766</b>	<b>\$ -</b>	<b>\$ 94,766</b>

<b>Fringe</b>			Percent	Program Cost	Direct Costs	Admin Costs	Program Total
	FICA, staff insurance, retirement, disability, work's compensation, other benefits		27.0%	\$ 25,587	\$ 25,587	\$ -	\$ 25,587
	<b>Fringe Subtotal</b>		<b>27.0%</b>	<b>\$ 25,587</b>	<b>\$ 25,587</b>	<b>\$ -</b>	<b>\$ 25,587</b>

<b>Total Personnel</b>							<b>\$ 120,353</b>
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<b>Travel</b>				Program Cost	Direct Costs	Admin Costs	Program Total
	Mileage			\$ 1,800	\$ 1,800		\$ 1,800
	<b>Travel Total</b>			<b>\$ 1,800</b>	<b>\$ 1,800</b>		<b>\$ 1,800</b>

<b>Supplies</b>				Program Cost	Direct Costs	Admin Costs	Program Total
	Medical supplies			\$ 1,500	\$ 1,500	\$ -	\$ 1,500
	<b>Supplies Total</b>			<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ -</b>	<b>\$ 1,500</b>

<b>Other</b>				Program Cost	Direct Costs	Admin Costs	Program Total
	Incentives			\$ 5,010	\$ 5,010	\$ -	\$ 5,010
	Outreach and stigma reduction			\$ 5,369	\$ 5,369		\$ 5,369
	<b>Other Total</b>			<b>\$ 10,379</b>	<b>\$ 10,379</b>	<b>\$ -</b>	<b>\$ 10,379</b>

<b>Direct</b>				\$ 134,032	\$ 134,032		\$ 134,032
<b>Admin</b>	Administration (limited to 10% of total service budget)					\$ 12,901	\$ 12,901
<b>GRAND TOTAL</b>				<b>\$ 134,032</b>	<b>\$ 134,032</b>	<b>\$ 12,901</b>	<b>\$ 146,933</b>
<b>%</b>				<b>91%</b>	<b>91%</b>	<b>9%</b>	<b>100%</b>

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

Desert AIDS Project, Inc., dba DAP Health  
Ryan White Part A  
Budget Narrative Justification: EIS MAI  
Budget Period 3/1/2024 - 2/28/2025

Direct Costs		
Personnel	\$	94,766
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.		
De La Cruz, Jose; CH Diagnostic Testing Outreach Coordinator - 0.10 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		
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, Lorisa; CH Early Intervention Specialist - 0.10 FTE @ \$63,856/year		
Diaz, Julio; CH Early Intervention Specialist - 0.10 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.		
Beanes, Rick; CH Educator - 0.10 FTE @ \$49,192/year		
Gonzalez, Alonso; CH Educator - 0.10FTE @ \$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 - 0.10 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		
Fringe	\$	25,587
FICA, staff insurance, retirement, disability, work's compensation, other benefits		
Travel	\$	1,800
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). = \$1,800		
Supplies	\$	1,500
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.		
Other	\$	10,379
Incentives		
Items purchased such as food, gas gift cards and/or Lyft/Uber to motivate unaware individuals to engage in HIV testing. = \$5,010.		
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. = \$5,369.		
Direct Costs Total	\$	134,032
Administrative Costs	\$	12,901
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.		