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

SAN BERNARDINO COUNTY

Contract Number

23-65 A-2

SAP Number

4400021159

Department of Public Health

Department Contract Representative	Dominic Correra
Telephone Number	(909) 665-2647

Contractor	County of Riverside
Contractor Representative	Lea Morgan, HIV/STD Branch
Telephone Number	(951) 358-7234
Contract Term	March 1, 2023 through February 28, 2026
Original Contract Amount	$1,086,850
Amendment Amount	$722,034
Total Contract Amount	$1,808,884
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. 23-65, 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 $1,808,884, of which $1,808,884 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	$848,680	March 1, 2023 through February 28, 2025
Amendment No. 1	$238,170	March 1, 2023 through February 28, 2025
Amendment No. 2	$722,034	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	$543,425
March 1, 2024 through February 28, 2025	$721,300
March 1, 2025 through February 28, 2026	$544,159
Total	$1,808,884

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 2024-25 CARRYOVER FUNDS

ATTACHMENT H3. – 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.

APPROVED AS TO FORM:
Minh C. Tran
County Counsel

By: Esen Sainz
Esen Sainz
Deputy County Counsel

SAN BERNARDINO COUNTY

► Dawn Rowe

Dawn Rowe, Chair, Board of Supervisors

Dated: NOV 0 5 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 ______________ Deputy

BOARD OF SUPERVISORS · SAN BERNARDINO COUNTY, CA

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

By ► V. M. P.
(Authorized signature - sign in blue ink)

Name V. MANUEL PEREZ
(Print or type name of person signing contract)

Title Chair, Board of Supervisors
(Print or Type)

Dated: 1/07/2025

Address 4065 County Circle Drive
Riverside, CA 92503

ATTEST:
KIMBERLY A. RECTOR, Clerk
By ______________ DEPUTY

FOR COUNTY USE ONLY

Approved as to Legal Form	Reviewed for Contract Compliance	Reviewed/Approved by Department
►	►	► Joshua Dugas (Oct 31, 2024 09:10 PDT)
Adam Ebright, Deputy County Counsel		Joshua Dugas, Director
Date 10/31/2024	Date	Date 10/31/2024

JAN 0 7 2025 3.10

SCOPE OF WORK – Ending the HIV Epidemic in the U.S. (EHE)

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY

Contract Number:	
Contractor:	County of Riverside Department of Public Health, HIV/STD Branch
Grant Period:	March 1, 2024 – February 28, 2025
Service Category:	**NON-MEDICAL CASE MANAGEMENT SERVICES**
Service Goal:	The goal of Case Management (non-medical) is to facilitate linkage and retention in care through the provision of guidance and assistance with service information and referrals
Service Health Outcomes:	Improved or maintained CD4 cell count Improved or maintained CD4 cell count, as a % of total lymphocyte cell count Improved or maintained viral suppression rate Improve retention in Care (at least one medical visit each 6-month period)

	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	150	75	0	0	0	0		**225**
Proposed Number of Visits = Regardless of number of transactions or number of units	200	150	0	0	0	0		**350**
Proposed Number of Units = Transactions or 15 min encounters	250	200	0	0	0	0		**450**

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
•								
•								
•								

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: Case Manager will educate patients regarding allowable services for family members, significant others, and friends in the patient's support system. Services include education on HIV disease, partner testing, care and treatment issues, and prevention education. The goal is to develop and strengthen the patient's support system and maintain their connection and access to medical care. **Activities:** • Case Manager will provide education to patient about health education, risk reduction, self-management, and their rights, roles, and responsibilities in the services system.	1 & 2	03/01/24-02/28/25	• Patient Assessments • Care Plans • Case Management Tracking Log • Case Conferencing Documentation • Referral Logs • Progress Notes • Cultural Competency Plan • ARIES Reports
Element #2: HIV Nurse Clinic Manager and Senior CDS will ensure that clinic staff at all levels and across all disciplines receive ongoing education and training in culturally competent service delivery to ensure that patients receive quality care that is respectful, compatible with patient's cultural, health beliefs, practices, preferred language and in a manner that reflects and respects the race/ethnicity, gender, sexual orientation, and religious preference of community served. **Activities:** • HIV Nurse Clinic Manager and Senior CDS will review and update on an ongoing basis the written plan that outlines goals, policies, operational plans, and mechanisms for management oversight to provide services based on established national Cultural and Linguistic Competency Standards.	1 & 2	03/01/24-02/28/25	
Element #3: Case management staff will utilize standardized, required documentation to record encounters and progress. **Activities:** • Information will be entered into ARIES. The ARIES reports will be used by the Clinical Quality Management Committee to identify quality service indicators and provide opportunities for improvement in care and services, improve desired patient outcomes and results can be used to develop and recommend "best practices."	1 & 2	03/01/24-02/28/25	

Contract Number:	
Contractor:	County of Riverside Department of Public Health, HIV/STD
Grant Period:	March 1, 2024 – February 28, 2025
Service Category:	**Medical Case Management (MCM)**
Service Goal:	The goal of providing medical case management services is to ensure that those who are unable to self-manage their care, struggling with challenging barriers to care, marginally in care, and/or experiencing poor CD4/Viral load tests receive intense care coordination assistance to support participation in HIV medical care.
Service Health Outcomes:	Improved or maintained CD4 cell count Improved or maintained CD4 cell count, as a % of total lymphocyte cell count Improved or maintained viral load Improved retention in care (at least 1 medical visit in each 6-month period) Reduction of Medical Case Management utilization due to client self-sufficiency.

	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	125	75	0	0	0	0	**200**
Proposed Number of Visits = Regardless of number of transactions or number of units	300	150	0	0	0	0	**450**
Proposed Number of Units = Transactions or 15 min encounters	850	650	0	0	0	0	**1500**

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								

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: MCM staff will periodically re-evaluate and modify care plans as necessary (minimum of six months). **Activities:** • As patient presents with modified need, care plans will be updated. MCM staff will attend bi-weekly medical team case conferences to coordinate care for patient and update care plan as needed.	1 & 2	03/01/24-02/28/25	• Medical Case Management Needs Assessments • Patient Acuity Assessments • Benefit and resource referrals • Comprehensive Care Plan • Case Conferencing Documentation • Referral Logs • Progress Notes • Cultural Competency Plan • ARIES Reports
Element #2: The MCM staff will counsel patient about their medical treatment, explain the medications and treatment strategy, and the importance of treatment adherence. MCM staff will discuss and document any treatment adherence issues the HIV patient is experiencing and work with treatment team staff to provide additional education and counseling for patient. **Activities:** • MCM staff will attend bi-weekly medical team case conferences to coordinate care for patient as needed. • MCM staff will coordinate treatment adherence discussions with physician/nursing and health education staff to support the patient with their HIV treatment.	1 & 2	03/01/24-02/28/25	
Element #3: The MCM staff will work with the HIV patient to become effective self-managers of their own care. **Activities:** • MCM staff will share the care plan with the treatment team during case conferencing and MCM staff will maintain ongoing coordination with internal programs and external agencies to which patients are referred for medical and support services. • HIV Nurse Clinic Manager and Senior CDS will ensure that clinic staff at all levels and across all disciplines receive ongoing education and training in culturally competent service delivery to ensure that patients receive quality care that is respectful, compatible with patient's cultural, health beliefs, practices, preferred language and in a manner that reflects and respects the race/ethnicity, gender, sexual orientation, and religious preference of community served.	1 & 2	03/01/24-02/28/25	

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #4: MCM staff will utilize standardized, required documentation to record encounters and progress **Activities:** • HIV Nurse Clinic Manager and Senior CDS will review and update on an ongoing basis the written plan that outlines goals, policies, operational plans, and mechanisms for management oversight to provide services based on established National Cultural and Linguistic Competency Standards. • Information will be entered into ARIES. The ARIES reports will be used by the Clinical Quality Management Committee to identify quality service indicators and provide opportunities for improvement in care and services, improve desired patient outcomes and results can be used to develop and recommend "best practices."	1 & 2	03/01/24-02/28/25	

Contract Number:	
Contractor:	County of Riverside Department of Public Health, HIV/STD Branch
Grant Period:	March 1, 2024 – February 28, 2025
Service Category:	**OUTPATIENT/AMBULATORY HEALTH SERVICES**
Service Goal:	To maintain or improve the health status of persons living with HIV/AIDS in the TGA. NOTE: Medical care for the treatment of HIV infection includes the provision of care that is consistent with the United States Public Health Service, National Institutes of Health, American Academy of HIV Medicine (AAHIVM).
Service Health Outcomes:	Improved or maintained CD4 cell count; as a % of total lymphocyte cell count. Improved or maintained viral load. Improve retention in care (at least 1 medical visit in each 6-month period). Link newly diagnosed HIV+ to care within 30 days: and Increase rate of ART adherence

	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	150	100	0	0	0	0	**250**
Proposed Number of Visits = Regardless of number of transactions or number of units	450	300	0	0	0	0	**750**
Proposed Number of Units = Transactions or 15 min encounters	850	650	0	0	0	0	**1,500**

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								

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: An assessment of the patients' current knowledge of HIV and treatment options is conducted by the designated staff providing patient education and risk assessment. **Activities:** • Health education and counseling is provided to the patient in choosing an appropriate health education plan that will include education regarding the reduction of HIV transmission and to reduce their transmission risk behaviors.	1 & 2	03/01/24-02/28/25	• Patient health assessment • Lab results • Treatment plan • Psychosocial assessments • Treatment adherence documentation • Case conferencing documentation • Progress notes • Cultural Competency Plan • ARIES reports • Viral loads • Reduction in unmet need • Prescription of/adherence to ART
Element #2: Based on medical history, physical examination and lab-test results, clinician will develop a treatment plan. **Activities:** • Treatment plan will include diagnosis and treatment for common physical conditions such as opportunistic infections related to HIV which may include but are not limited to: candidacies, cervical cancer, herpes simplex, Kaposi Sarcoma, and tuberculosis.	1 & 2	03/01/24-02/28/25	
Element #3: HIV Nurse Clinic Manager and Senior Communicable Disease Specialist (CDS) will ensure that clinic staff at all levels and across all disciplines receive ongoing education and training in cultural competent service delivery to ensure that patients receive quality care that is respectful, compatible with patient's cultural, health beliefs, practices, preferred language and in a manner that reflects and respects the race/ethnicity, gender, sexual orientation, and religious preference of community served. **Activities:** • HIV Nurse Clinic Manager and Senior CDS will review and update on an ongoing basis the written plan that outlines goals, policies, operational plans, and mechanisms for management oversight to provide services based on established national Cultural and Linguistic Competency Standards. • Training to be obtained through the AIDS Education and Training Center on a semi-annual basis. Training elements will be incorporated into policies/plans for the department.	1 & 2	03/01/24-02/28/25	

Element #4: Outpatient/Ambulatory Medical Care staff will utilize standardized, required documentation to record encounters and progress. **Activities:** • Information will be entered into ARIES. The ARIES reports will be used by the Clinical Quality Management Committee to identify quality service indicators and review HIV Care Continuum Data and provide opportunities for improvement in care and services, improve desired patient outcomes and results can be used to develop and recommend "best practices."	1 & 2	03/01/24- 02/28/25	

Contract Number:	
Contractor:	County of Riverside Department of Public Health, HIV/STD Branch
Grant Period:	March 1, 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 maintain in medical care. Decreasing the time between acquisition of HIV and entry into care will facilitate access to medications, decrease transition rates, and improve health outcomes.
Service Health Outcomes:	Improved or maintained CD4 cell count Improved or maintained CD4 cell count, as a % of total lymphocyte cell count Improved retention in care (at least 1 medical visit in each 6 month period) Improved viral suppression rate Targeted HIV Testing-Maintain 1:1% positivity rate or higher

	SA1 West Riv	**SA2** Mid Riv	**SA3** East Riv	**SA4** San B West	**SA5** San B East	**SA6** San B Desert		**FY 22/23 TOTAL**
Proposed Number of Clients	125	70	0	0	0	0		195
Proposed Number of Visits = Regardless of number of transactions or number of units	317	160	0	0	0	0		477
Proposed Number of Units = Transactions or 15 min encounters *(See Attachment P)*	442	230	0	0	0	0		672

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: Identify/locate HIV+ unaware and HIV + that have fallen out of care **Activities:** EIS staff will work with grass-roots community-based and faith-based agencies, local churches and other non-traditional venues to reach targeted communities to perform targeted HIV testing, link unaware populations to HIV Testing and Counseling and Partner Services and newly diagnosed and unmet need to HIV care and treatment. EIS staff will work with prisons, jails, correctional facilities, homeless shelters and hospitals to perform targeted HIV testing, linking newly diagnosed to HIV care and treatment. EIS staff will work with treatment team staff to identify PLWHA that have fallen out-of-care and unmet need population to provide the necessary support to bring back into care and maintain into treatment and care. EIS staff will provide the following service delivery elements to PLWHA receiving EIS at Riverside Neighborhood Health Center, Perris Family Care Center and Indio Family Care Center. Services will also be provided in the community throughout Riverside County based on the Inland Empire HIV Planning Council Standards of Care.	1 & 2	03/01/24-02/28/25	▪ Outreach schedules and logs ▪ Outreach Encounter Logs ▪ LTC Documentation Logs ▪ Assessment and Enrollment Forms ▪ Reporting Forms ▪ Case Conferencing Documentation ▪ Referral Logs ▪ Progress Notes ▪ Cultural Competency Plan ARIES Reports
Element #2 Linking newly diagnosed and unmet need individuals to HIV care and treatment within 30 days or less. Provide referrals to systems of care (RW & non-RW) **Activities:** EIS staff will coordinate with HIV Care and Treatment facilities who link patient to care within 30 days or less.	1 & 2	03/01/24-02/28/25	

<table>
<tr><td>Assist HIV patients with enrollment or transition activities to other health insurance payer sources (i.e., ADAP, MISP, Medi- Cal, Insurance Marketplace, OA-Care HIPP, etc.)

Interventions will also include community-based outreach, patient education, intensive case management and patient navigation strategies to promote access to care.</td><td></td><td></td><td></td></tr>
<tr><td>Element #3
Re-linking HIV patients that have fallen out of care. Perform follow-up activities to ensure linkage to care.

Activities:
Link patients who have fallen out of care within 30 days or less. Coordinate with HIV care and treatment.

Assist HIV patients with enrollment or transition activities to other health insurance payer sources (i.e., ADAP, MISP, Medi- call, Insurance Marketplace, OA-Care HIPP, etc.)

Link patient to non-medical case management, medical case management to assist with benefits counseling, transportation, housing, etc. to help patient remain in care and treatment.

Link high-risk HIV positive EIS populations to support services (i.e., mental health, medical case management, house, etc.) to maintain in HIV care and treatment.

Participate in bi-weekly clinic care team case conferencing to ensure linkage and coordinate care for patient.</td><td>1 & 2</td><td>03/01/24-
02/28/25</td><td></td></tr>
<tr><td>Element #4:
EIS staff will utilize evidence-based strategies and activities to reach high risk MSM HIV community. These include but are not limited to:

Activities:
Developing and using outreach materials (i.e., flyers, brochures, website) that are culturally and linguistically appropriate for high risk communities-Utilizing the Social Networking model</td><td>1 & 2</td><td>03/01/24-
02/28/25</td><td></td></tr>
</table>

asking HIV + individuals and high risk HIV negative individuals to recruit their social contacts for HIV testing and linkage to care services.			
Element #5: EIS staff will work with HIV Testing & Counseling Services to bring newly diagnosed individuals from communities of color to Partner Services and HIV treatment and care at DOPH- HIV/STD as well as other HIV care and treatment facilities throughout Riverside County. **Activities:** EIS staff will meet with DOPH Prevention on a weekly basis to exchange information on newly diagnosed patients ensuring that the person is referred to EIS and linked to HIV care and treatment within 30 days or less Senior Communicable Disease Specialist (CDS) will review all data elements to ensure linkage and retention of patient.	1 & 2	03/01/24-02/28/25	
Element #6: EIS staff will coordinate with local HIV prevention /outreach programs to identify target outreach locations and identify individuals not in care and avoid duplication of outreach activities. **Activities:** EIS staff will coordinate with prevention and outreach programs within the TGA to strategically plan service areas to serve. EIS staff will work with the DOPH-Surveillance unit to target areas in need of services.	1 & 2	03/01/24-02/28/25	
Element #7: EIS staff will assist patients with enrollment or transition activities to other health insurance payer sources (i.e., ADAP, MISP, Medi-Cal, Insurance Marketplace, OA Care HIPP, etc.).	1 & 2	03/01/24-02/28/25	

EIS staff will coordinate with non-medical case management services to assist with benefits counseling and rapid linkage to care and support services.			
Element #8: Senior CDS and Clinic Supervisor will ensure that clinic staff at all levels and across all disciplines receive ongoing education and training in cultural competent service delivery to ensure that patients receive quality care that is respectful, compatible with patient's cultural, health beliefs, practices, preferred language and in a manner that reflects and respects the race/ethnicity, gender, sexual orientation, and religious preference of community served. **Activities:** Senior CDS and Clinic Supervisor will review and update on an ongoing basis the written plan that outlines goals, policies, operational plans, and mechanisms for management oversight to provide services based on established national Cultural and Linguistic Competency Standards. Training to be obtaining through the AIDS Education and Training Center on a semi-annual basis. Training elements will be incorporated into policies/plans for the department.	1 & 2	03/01/24-02/28/25	
Element #9: EIS Staff will utilize standardized, required documentation to record encounters and progress. **Activities:** EIS staff will maintain documentation on all EIS encounters/activities including demographics, patient contacts, referrals, and follow-up, Linkage to Care Documentation Logs, Assessment and Enrollment Forms and Reporting Forms in each patient's chart. Information will be entered into ARIES. The ARIES reports will be used by the Clinical Quality Management Committee to identify quality service indicators, continuum of care data and provide opportunities for improvement in care and services,	1 & 2	03/01/24-02/28/25	

improve desired patient outcomes and results can be used to develop and recommend "best practices.			

SCOPE OF WORK – Ending the HIV Epidemic in the U.S. (EHE)

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY

Contract Number:	
Contractor:	County of Riverside Department of Public Health, HIV/STD Branch
Grant Period:	March 1, 2025 – February 28, 2026
Service Category:	**NON-MEDICAL CASE MANAGEMENT SERVICES**
Service Goal:	The goal of Case Management (non-medical) is to facilitate linkage and retention in care through the provision of guidance and assistance with service information and referrals
Service Health Outcomes:	Improved or maintained CD4 cell count Improved or maintained CD4 cell count, as a % of total lymphocyte cell count Improved or maintained viral suppression rate Improve retention in Care (at least one medical visit each 6-month period)

	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	150	75	0	0	0	0		**225**
Proposed Number of Visits = Regardless of number of transactions or number of units	200	150	0	0	0	0		**350**
Proposed Number of Units = Transactions or 15 min encounters	250	200	0	0	0	0		**450**

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
•								
•								
•								

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: The HIV Nurse Clinic Manager is responsible for ensuring Case Management (Non-Medical) Services are delivered according to the IEHPC Standards of Care and Scope of Work activities. **Activities:** • Case Manager will work with patient to conduct an initial intake assessment within 3 days from referral.	1 & 2	03/01/25-02/28/26	• Patient Assessments • Care Plans • Case Management Tracking Log • Case Conferencing Documentation • Referral Logs • Progress Notes • Cultural Competency Plan • ARIES Reports
Element #2: Initial and on-going of acuity level **Activities:** • Case Manager will provide initial and ongoing assessment of patient's acuity level during intake and as needed to determine Case Management or Medical Case Management needs. Initial assessment will also be used to develop patient's Care Plan. • Case Manager will discuss budgeting with patients to maintain access to necessary services and Case Manager will screen for domestic violence, mental health, substance abuse, and advocacy needs.	1 & 2	03/01/25-02/28/26	
Element #3: Development of a comprehensive, individual care plan. **Activities:** • Case Manager will refer and link patients to medical, mental health, substance abuse, psychosocial services, and other services as needed and Case Manager will provide referrals to address gaps in their support network. • Case Manager will be responsible for eligibility screening of HIV patients to ensure patients obtain health insurance coverage for medical care and that Ryan White funding is used as payer of last resort. • Case Manager will assist patient to apply for medical, Covered California, ADAP and/or OA CARE HIPP etc. • Case Manager will coordinate and facilitate benefit trainings for patients to become educated on covered California open enrollment, Medi-Cal IEHP, OA- CARE HIPP etc.	1 & 2	03/01/25-02/28/26	

Element #4: Case Manager will provide education and counseling to assist the HIV patients with transitioning if insurance or eligibility changes. **Activities:** • Case Manager will assist patients with obtaining needed financial resources for daily living such as bus pass vouchers, gas cards, and other emergency financial assistance.	1 & 2	03/01/25-02/28/26	

Contract Number:	
Contractor:	County of Riverside Department of Public Health, HIV/STD
Grant Period:	March 1, 2025 – February 28, 2026
Service Category:	**Medical Case Management (MCM)**
Service Goal:	The goal of providing medical case management services is to ensure that those who are unable to self-manage their care, struggling with challenging barriers to care, marginally in care, and/or experiencing poor CD4/Viral load tests receive intense care coordination assistance to support participation in HIV medical care.
Service Health Outcomes:	Improved or maintained CD4 cell count Improved or maintained CD4 cell count, as a % of total lymphocyte cell count Improved or maintained viral load Improved retention in care (at least 1 medical visit in each 6-month period) Reduction of Medical Case Management utilization due to client self-sufficiency.

	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	125	75	0	0	0	0	**200**
Proposed Number of Visits = Regardless of number of transactions or number of units	300	150	0	0	0	0	**450**
Proposed Number of Units = Transactions or 15 min encounters	850	650	0	0	0	0	**1500**

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								

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: The HIV Nurse Clinic Manager is responsible for ensuring MCM services are delivered according to the IEHPC Standards of Care and Scope of Work activities. **Activities:** • Management and MCM staff will attend Inland Empire HIV Planning Council Standards of Care Committee meetings to ensure compliance. • MCM staff will receive annual training on MCM practices and best practices for coordination of care, and motivational interviewing.	1 & 2	03/01/25-02/28/26	• Medical Case Management Needs Assessments • Patient Acuity Assessments • Benefit and resource referrals • Comprehensive Care Plan • Case Conferencing Documentation • Referral Logs • Progress Notes • Cultural Competency Plan • ARIES Reports
Element #2: Medical Case Managers will provide Medical Case Management Services to patients that meet TGA MCM service category criteria: **Activities:** • Benefits counseling, support services assessment and assistance with access to public and private programs the patient may qualify for. Make referrals for: home health, home and community-based services, mental health, substance abuse, housing assistance as needed	1 & 2	03/01/25-02/28/26	
Element #3: Medical Case Managers will conduct an initial needs assessment to identify which HIV patients meet the criteria to receive medical case management. **Activities:** Initial patient, family member and personal support system assessment. Re-assessments will be conducted at a minimum of every four months by MCM staff to determine ongoing or new service needs.	1 & 2	03/01/25-02/28/26	

Element #4: Medical Case Managers will conduct initial and ongoing assessment of patient acuity level and service needs. **Activities:** • If patient is determined to not need intensive case management services, they will be referred and linked with case management (non-medical) services.	1 & 2	03/01/25-02/28/26	
Element #5: The MCM staff will develop comprehensive, individualized care plans in collaboration with patient, primary care physician/provider and other health care/support staff to maximize patient's care and facilitate cost-effective outcomes. **Activities:** • The plan will include the following elements: problem/presenting issue(s), service need(s), goals, action plan, responsibility, and timeframes.	1 & 2	03/01/25-02/28/26	

Contract Number:	
Contractor:	County of Riverside Department of Public Health, HIV/STD Branch
Grant Period:	March 1, 2025 – February 28, 2026
Service Category:	**OUTPATIENT/AMBULATORY HEALTH SERVICES**
Service Goal:	To maintain or improve the health status of persons living with HIV/AIDS in the TGA. NOTE: Medical care for the treatment of HIV infection includes the provision of care that is consistent with the United States Public Health Service, National Institutes of Health, American Academy of HIV Medicine (AAHIVM).
Service Health Outcomes:	Improved or maintained CD4 cell count; as a % of total lymphocyte cell count. Improved or maintained viral load. Improve retention in care (at least 1 medical visit in each 6-month period). Link newly diagnosed HIV+ to care within 30 days: and Increase rate of ART adherence

	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B	SA6 San B Desert	FY 25/26 TOTAL
Proposed Number of Clients	150	100	0	0	0	0	**250**
Proposed Number of Visits = Regardless of number of transactions or number of units	450	300	0	0	0	0	**750**

Proposed Number of Units = Transactions or 15 min encounters	850	650	0	0	0	0	**1,500**

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								

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: DOPH-HIV/STD medical treatment team will provide the following service delivery elements to PLWHA receiving * HIV Outpatient/Ambulatory Health Services at Riverside Neighborhood Health Center, Perris Family Care Center, and Indio Family Care Center. Provide HIV care and treatment through the following: **Activities:** • Development of Treatment Plan • Diagnostic testing • Early Intervention and Risk Assessment • Preventive care and screening • Practitioner examination • Documentation and review of medical history • Diagnosis and treatment of common physical and mental conditions • Prescribing and managing Medication Therapy • Education and counseling on health issues • Continuing care and management of chronic conditions • Referral to and provision of Specialty Care • Treatment adherence counseling/education • Integrate and utilize ARIES to incorporate core data elements.	1 & 2	03/01/25-02/28/26	• Patient health assessment • Lab results • Treatment plan • Psychosocial assessments • Treatment adherence documentation • Case conferencing documentation • Progress notes • Cultural Competency Plan • ARIES reports • Viral loads • Reduction in unmet need • Prescription of/adherence to ART

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #2: The HIV/STD Branch Chief, Medical Director, and HIV Clinic Manager are responsible for ensuring Outpatient/Ambulatory Health Services are delivered according to the IEHPC Standards of Care and Scope of Work activities. **Activity:** • Management staff will attend Inland Empire HIV Planning Council Standard of Care Meetings. • Management/physician/clinical staff will attend required CME training and maintain American Academy of HIV Medicine (AAHIVM) Certification.	1 & 2	03/01/25-02/28/26	
Element #3: Clinic staff will conduct assessments including evaluation health history and presenting problems. Those on HIV medications are evaluated for treatment adherence. Assessments will consist of: **Activities:** • Completing a medical history • Conducting a physical examination including an assessment for oral health care • Reviewing lab test results • Assessing the need for medication therapy • Development of a Treatment Plan. • Collection of blood samples for CD4 Viral load, Hepatitis, and other testing • Perform TB skin test and chest x-ray	1 & 2	03/01/25-02/28/26	
Element #4: Clinicians will complete a medical history on patients, including family medical history, psycho-social history, current medications, environmental assessment, diabetes, cardiovascular diseases, renal disease, GI abnormalities, pancreatitis, liver disease, and hepatitis. **Activities:** • Conducting a physical examination • Reviewing lab test results • Assessing the need for medication therapy • Development of a Treatment Plan.	1 & 2	03/01/25-02/28/26	

County of Riverside Public Health
Ryan White Part EHE
3/1/2024 - 2/28/2025
Master Line Item Budget

	Salary	FTE	Program Subtotal	Direct Services	CQM	Administrative	Total
Personnel							
Calderon, C. -PCL	$212,100	0.36	$ 77,100.00	$ 70,000	$7,100	$0	$77,100
Latif/Cole/Gilbert, -NP	$199,000	0.41	$ 81,590.00	$ 81,590	$0	$0	$81,590
Johnston, Z. - SOA	$54,000	0.79	$ 42,640.00	$ 34,000	$8,640	$0	$42,640
Awortwi, D. -LVN III	$67,000	0.09	$ 6,000.00	$ 6,000	$0	$0	$6,000
Del Villar, D./ Malixi, E. -LVN III	$79,000	0.41	$ 32,493.00	$ 32,493	$0	$0	$32,493
Medina, O./ Barajas, V. -LVN III	$79,000	0.27	$ 21,409.00	$ 21,409	$0	$0	$21,409
Rosales, S./ Alatorre, R. -SSP	$79,000	0.47	$ 37,000.00	$ 37,000	$0	$0	$37,000
Dees, P. - HEA II	$50,000	0.08	$ 4,000.00	$ -	$4,000	$0	$4,000
Personnel Subtotal	*$819,100*	*2.883*	*$ 302,232.00*	*$282,492*	*$19,740*	*$0.00*	*$302,232*
Fringe							
OAHS Fringe	54%		$103,458	$103,458	$0	$0	$103,458
Non-Med Fringe	54%		$18,954	$18,954	$0	$0	$18,954
Med-Case Fringe	54%		$30,133	$30,133	$0	$0	$30,133
CQM Fringe	54%		$10,659	$0	$10,659	$0	$10,659
Fringe Subtotal			*$163,204*	*$152,545*	*$10,659*	*$0*	*$163,204*
Total Personnel			**$465,436**	**$435,037**	**$30,399**	**$0**	**$465,436**
Travel							
Local Travel			$1,808	$988	$370	$450	$1,808
Total Travel			**$1,808**	**$988**	**$370**	**$450**	**$1,808**
Other							
Admin Support, Insurance, Payroll			$21,500	$0	$0	$21,500	$21,500
RCIT Enterprise			$18,023	$0	$0	$18,023	$18,023
Clinic Licensure			$250	$0	$250	$0	$250
Laboratory Services			$10,842	$8,670	$0	$2,172	$10,842
Medical/Pharmacy Supplies			$8,580	$8,080	$0	$500	$8,580
Office Supplies			$7,943	$6,190	$990	$763	$7,943
Rent/Utilities/Maintenance			$5,252	$2,502	$0	$2,750	$5,252
Communications			$2,000	$1,600	$0	$400	$2,000
Training			$2,525	$2,525	$0	$0	$2,525
Total Other			**$76,915**	**$29,567**	**$1,240**	**$46,108**	**$76,915**
Total Direct Costs				$465,592.00			$465,592.00
Total Administrative Costs						$46,558.00	$46,558.00
Total CQM Costs					$32,009.00		$32,009.00
Overall Budget				**$465,592**	**$32,009.00**	**$46,558**	**$544,159.00**
Percentages				85.56%	5.88%	8.56%	

RW EHE Award:	**Budget**	6.14.24 New	**Budget**	
Medical Care	$ 351,144	$ 691.00	$ 351,835	
Medical Case Management	$ 97,915	$ -	$ 97,915	
Case Management - Non Medical	$ 62,400	$ -	$ 62,400	
Total:	**$ 511,459.00**	**$ 691.00**	**$ 512,150.00**	$ -

RW-EHE CQM Award	**Budget**	6.14.24 New	**Budget**	
CQM	$ 31,966.00	$ 43.00	$ 32,009.00	
Total:	**$ 31,966.00**	**$ 43.00**	**$ 32,009.00**	$ -

Combined Award:	**$ 544,159.00**	$ -

County of Riverside Public Health
Ryan White Part EHE
3/1/2024 - 2/28/2025
Outpatient/Ambulatory Health Services

	Total Salary	Ryan White FTE	Ryan White $	Direct Services	Administrative	Total
Personnel						
Calderon, C., -PCL	$212,100	0.330	$70,000	$70,000	$0	$70,000
Latif/Cole/Gilbert, -NP	$199,000	0.410	$81,590	$81,590	$0	$81,590
Awortwi, D. -LVN III	$67,000	0.090	$6,000	$6,000	$0	$6,000
Johnston, Z. - SOA	$54,000	0.630	$34,000	$34,000	$0	$34,000
Personnel Subtotal	**$532,100**	**1.459**	**$191,590**	**$191,590**	**$0**	**$191,590**
Fringe						
Fringe Subtotal	54%		$103,458	$103,458	$0	$103,459
Total Personnel			**$295,048**	**$295,048**	**$0**	**$295,049**
Travel						
Local Travel			$500	$500	$0	$1,000
Total Travel			**$500**	**$500**	**$0**	**$1,000**
Other						
Admin Support, Insurance, Payroll			$15,000	$0	$15,000	$15,000
RCIT Enterprise			$12,000	$0	$12,000	$12,000
Laboratory Services			$10,842	$8,670	$2,172	$10,842
Medical/Pharmacy Supplies			$8,580	$8,080	$500	$8,580
Office Supplies			$4,903	$4,590	$313	$4,903
Rent/Utilities/Maintenance			$3,137	$1,137	$2,000	$3,137
Communications			$1,000	$1,000	$0	$1,000
Training			$825	$825	$0	$825
Total Other			**$56,287**	**$24,302**	**$31,985**	**$56,287**
Total Direct Costs			$351,835	$319,850		$319,850
Total Administrative Costs					$31,985	$31,985
Total CQM Costs						$0
Overall Budget				**$319,850**	**$31,985**	**$351,835.00**
Percentages				90.91%	9.09%	

		Check
Total Award Amount:	$351,835	$0.00
Indirect:	$ 31,985.00	$ -

County of Riverside Public Health
Ryan White Part EHE
3/1/2024 - 2/28/2025
Non-Medical Case Management

	Total Salary	Ryan White FTE	Ryan White $	Direct Services	Administrative	Total
Personnel						
Del Villar, D./ Malixi, E. -LVN III	$79,000	0.173	$13,691	$13,691	$0	$13,691
Medina, O./ Barajas, V. -LVN III	$79,000	0.271	$21,409	$21,409	$0	$21,409
Personnel Subtotal	**$158,000**	**0.444299358**	**$35,100**	**$35,100**	**$0**	**$35,100**
Fringe						
Fringe	54%		$18,954	$18,954	$0	$18,954
Total Personnel			**$54,054**	**$54,054**	**$0**	**$54,054**
Travel						
Local Travel			$438	$238	$200	$438
Total Travel			**$438**	**$238**	**$200**	**$438**
Other						
Admin Support, Insurance, Payroll			$2,500	$0	$2,500	$2,500
RCIT Enterprise			$2,272	$0	$2,272	$2,272
Office Supplies			$800	$600	$200	$800
Rent/Utilities/Maintenance			$936	$686	$250	$936
Communications			$550	$300	$250	$550
Training			$850	$850	$0	$850
Total Other			**$7,908**	**$2,436**	**$5,472**	**$7,908**
Total Direct Costs			$62,400	$56,728		$56,728
Total Administrative Costs					$5,672	$5,672
Total CQM Costs						$0
Overall Budget				**$56,728**	**$5,672**	**$62,400**
Percentages				90.91%	9.09%	

		Check
Total Award Amount:	$62,400	$0
Indirect:	$ 5,672.00	$ -

County of Riverside Public Health
Ryan White Part EHE
3/1/2024 - 2/28/2025
Medical Case Management

	Total Salary	Ryan White FTE	Ryan White $	Direct Services	Administrative	Total
Personnel						
Del Villar, D./ Malixi, E. -LVN III	$79,000	0.238	$18,802	$18,802	$0	$18,802
Rosales, S./ Alatorre, R. -SSP	$79,000	0.468	$37,000	$37,000	$0	$37,000
Personnel Subtotal	**$158,000**	**0.70635443**	**$55,802**	**$55,802**	**$0**	**$55,802**
Fringe						
Fringe	54%		$30,133	$30,133	$0	$30,133
Total Personnel			**$85,935**	**$85,935**	**$0**	**$85,935**
Travel						
Local Travel			$500	$250	$250	$500
Total Travel			**$500**	**$250**	**$250**	**$500**
Other						
Admin Support, Insurance, Payroll			$4,000	$0	$4,000	$4,000
RCIT Enterprise			$3,751	$0	$3,751	$3,751
Office Supplies			$1,250	$1,000	$250	$1,250
Rent/Utilities/Maintenance			$1,179	$679	$500	$1,179
Communications			$450	$300	$150	$450
Training			$850	$850	$0	$850
Total Other			**$11,480**	**$2,829**	**$8,651**	**$11,480**
Total Direct Costs			$97,915	$89,014		$89,014
Total Administrative Costs					$8,901	$8,901
Total CQM Costs						$0
Overall Budget				**$89,014**	**$8,901**	**$97,915**
Percentages				90.91%	9.09%	

		Check
Total Award Amount:	$97,915	$0
Indirect:	$ 8,901.00	$ -

County of Riverside Public Health
Ryan White Part EHE
3/1/2024 - 2/28/2025
Clinical Quality Management

	Total Salary	Ryan White FTE	Ryan White $	CQM	Total
Personnel					
Johnston, Z. - SOA	$54,000	0.160	$8,640	$8,640	$8,640
Calderon, C. - PCL	$212,100	0.033	$7,100	$7,100	$7,100
Dees, P. - HEA II	$50,000	0.080	$4,000	$4,000	$4,000
Personnel Subtotal	**$266,100**	**0.273**	**$19,740**	**$19,740**	**$19,740**
Fringe					
Fringe	54%		$10,659	$10,659	$10,659
Total Personnel			**$30,399**	**$30,399**	**$30,399**
Travel					
Local Travel			$370	$370	$370
Total Travel			**$370**	**$370**	**$370**
Other					
Clinic Licensure			$250	$250	$250
Office Supplies			$990	$990	$990
Total Other			**$1,240**	**$1,240**	**$1,240**
Total Direct Costs				$32,009	$32,009
Total CQM Costs					$0
Overall Budget				**$32,009**	**$32,009**
Percentages				100.00%	

Check:

Total Award Amount: $32,009 $0

County of Riverside Public Health
Ryan White Part EHE
3/1/2024 - 2/28/2025
Master Fringe Benefit Breakdown

Fringe-Applies to all service categories

Social Security	5.97%
Medicare	1.42%
Flex Credits	12.77%
Vision Services Plan	0.02%
Basic Life	0.09%
Retirement	31.83%
401	0.15%
LTD	0.34%
Unemployment	0.16%
Short Term Disability	0.00%
Health,Safety & Training Fund	0.03%
517000 worker's comp	1.22%
Fringe Subtotal	**54.00%**

County of Riverside Public Health
Ryan White Part EHE
3/1/2024 - 2/28/2025
Master Budget Narrative

Personnel		FTE	Budget
Calderon, C. -PCL	***Physician Care Leader***	***0.364***	***$77,100***

OAHS: Provides medical diagnosis, treatment, and management including the prescription of antiretroviral therapy to patients with HIV disease at three health care centers in Riverside County. Perform diagnostic testing, documentation and tracking of viral loads and CD4 counts. Early intervention and risk assessment, preventive care and screening, practitioner examination, medical history taking, diagnosis and treatment of common physical and mental health needs.Ensures treatment is in accordance with Ryan White Standards of Care and, US Public Health service guidelines and AAHIVM best practices.
CQM: Oversees staff quality and quantity of work in compliance to processing of client eligibility documents. Participate in the performance management and quality improvement committee and ensure quality improvement measues are being implemented. Collect quality improvement data at central point for examination and analysis.

Latif/Cole/Gilbert, -NP	***Nurse Practitioners***	***0.410***	***$81,590***

OAHS: Provides medical diagnosis, treatment, and management including the prescription of antiretroviral therapy to patients with HIV disease at three health care centers in Riverside County. Perform diagnostic testing, documentation and tracking of viral loads and CD4 counts. Early intervention and risk assessment, preventive care and screening, practitioner examination, medical history taking, diagnosis and treatment of common physical and mental health needs.

Johnston, Z. - SOA	***Supervising Office Assistant***	***0.790***	***$42,640***

OAHS: Supervises and trains clerical staff and provides clerical support duties to physicians, and registered nurses.
CQM: Oversees staff quality and quantity of work in compliance to processing of client eligibility documents. Participate in the performance management and quality improvement committee and ensure quality improvement measues are being implemented. Collect quality improvement data at central point for examination and analysis.

Awortwi, D. -LVN III	***Licensed Vocational Nurse III***	***0.090***	***$6,000***

OAHS: Provides Medical Services to HIV patients; provides coordination and follow-up of medical treatment; provides treatment adherence counseling. Provides , treatment, and management including the prescription of antiretroviral therapy to patients with HIV disease at three health care centers in Riverside County. Perform diagnostic testing, documentation and tracking of viral loads and CD4 counts. Early intervention and risk assessment, preventive care and screening, practitioner examination, medical history taking, diagnosis and treatment of common physical and mental health needs.

Del Villar, D./ Malixi, E. -LVN III	***Licensed Vocational Nurse III***	***0.411***	***$32,493***

MCM: Provides Medical Case Management Services to HIV patients; provides coordination and follow-up of medical treatment; provides treatment adherence counseling.
N-MCM: Provides non-medical case management patient care and provides support duties to physicians, and registered nurses at three health care centers.

Medina, O./ Barajas, V. -LVN III	***Licensed Vocational Nurse III***	***0.271***	***$21,409***

N-MCM: Provides Non–Medical Case Management patient care and provides support duties to physicians, and registered nurses at three health care centers.

Rosales, S./ Alatorre, R. -SSP	***Social Services Practitioner***	***0.468***	***$37,000***

MCM: Help patients identify all available health and disability benefits. Educate patients on public and private benefits at three health care centers. Assist patients with accessing community, social, financial, and legal resources.

Dees, P. - HEA II	***Health Education Assistant II***	***0.080***	***$4,000***

CQM: Assist in community health/patient education needs and participates in the planning, development, and evaluation of high quality programs and media campaigns.

Personnel Subtotal		2.883	**$302,232**
Fringe			
OAHS Fringe	54%		$103,458
Non-Med Fringe	54%		$18,954
Med-Case Fringe	54%		$30,133
CQM Fringe	54%		$10,659
Fringe Subtotal			**$163,204**
Total Personnel			**$465,436**
Travel			
Local Travel (Mileage is $.67 federal rate; ~2698.507 miles x $.67/mile=$1358)			$1,808
Total Travel			**$1,808**

Other

Admin Support, Insurance, Payroll — **$21,500**
Covers Administration support, insurance costs, and payroll costs to implement the RW A services (~$255.95/month x 12 months x 7 staff members= $21,500)

RCIT Enterprise — **$18,023**
Covers Information Technology costs for staff computer equipment, landlines, and cellphones. Costs includes security, encryption, safety measures, etc. (~$214.55/monthx 12 months x 7 staff members= $18,023)

Clinic Licensure — ***$250***
Clinic License renewals for Clinics to maintain high clinical quality management (ex. CLIA) (~$125 cost per licensurex 2 = $250)

Laboratory Services — ***$10,842***
Medical testing and assessment for HIV/AIDS clinical care (500 clients x ~$21.684 per test services= $10,842)

Medical/Pharmacy Supplies — ***$8,580***
Medical and Pharmaceutical supplies/equipment to support daily activities at three health care centers and provide pharmaceutical assistance to HIV patients receiving OAHS. This also includes syringes, blood tubes, plastic gloves, equipment maintenance, etc. (100 clients x ~$85.8 cost of medical/pharmaceutical supplies per client= $8,580)

Office Supplies — ***$7,943***
Office supplies/equipment to support RW-EHE Staff to implement daily service activities at three health care centers. This includes paper, pens, ink, etc. ~$992.87 cost per employee x 8 staff members= $7943

Rent/Utilities/Maintenance — ***$5,252***
Office/cubicle Space for clinic and support staff to provide RW-EHE services. Includes utility(water, electricity) and maintenance costs such as security, janitorial services, and landscaping. (~$13.6415 cost per square foot x 385 sq. feet = $5252)

Communications — ***$2,000***
Cell phone and desk phone expenses for staff. Will support daily activities at the health care centers and call clients and other staff. (~$23.80 per month x 12 months x 7 staff members= $2000)

Training — ***$2,525***
Training for RUHS Staff who provide care to persons living with or at risk of acquiring HIV. Training promotes and maintains strong education and experience to apply knowledge with RWA patients. Examples of Trainings include but not limited to the Virtual ACT HIV Conference. Average training fee of ~$334.375 x 8 trainings= $2675

Total Other — **$76,915**

Total Direct Costs	$	465,592
Total Administrative Costs	$	46,558
Total CQM Costs	$	32,009
Overall Budget	$	544,159.00

County of Riverside Public Health
Ryan White Part EHE
3/1/2024 - 2/28/2025
Master Line Item Budget

	Salary	FTE	Program Subtotal	Direct Services	Total
Personnel					
Latif/Cole/Gilbert, -NP	$199,000	0.10	$ 19,900.00	$ 19,900.00	$19,900
Johnston, Z. - SOA	$54,000	0.20	$ 10,800.00	$ 10,800.00	$10,800
Del Villar, D./ Malixi, E. -LVN III	$79,000	0.07	$ 5,530.00	$ 5,530.00	$5,530
Medina, O./ Barajas, V. -LVN III	$79,000	0.07	$ 5,530.00	$ 5,530.00	$5,530
Rosales, S./ Alatorre, R. -SSP	$79,000	0.08	$ 6,320.00	$ 6,320.00	$6,320
Arrona, I.- CDS III	$86,520	0.14	$ 11,680.00	$ 11,680.00	$11,680
Olmos, J. - CDS II	$55,000	0.27	$ 14,850.00	$ 14,850.00	$14,850
Guillermo, R. - CDS II	$66,000	0.24	$ 15,840.00	$ 15,840.00	$15,840
Personnel Subtotal	*$697,520*	*1.17*	*$90,450*	*$90,450*	*$90,450*
Fringe					
OAHS Fringe	54%		$16,578	$16,578	$16,578
Non-Med Fringe	54%		$4,692	$4,692	$4,692
Med-Case Fringe	54%		$4,692	$4,692	$4,692
EIS Fringe	54%		$22,879	$22,879	$22,879
Fringe Subtotal			*$48,841*	*$48,841*	*$48,841*
Total Personnel			**$139,291**	**$139,291.00**	**$139,291**
Travel					
Local Travel			$1,850	$1,850	$1,850
Out of State Travel			$4,500	$4,500	$4,500
Total Travel			**$6,350**	**$6,350**	**$6,350**
Other					
RC Information Tech			$3,750	$3,750	$3,750
Medical/Pharmacy Supplies			$10,000	$10,000	$10,000
Office Supplies			$2,100	$2,100	$2,100
Rent/Utilities/Maintenance			$2,000	$2,000	$2,000
Communications			$1,000	$1,000	$1,000
Support Group			$10,000	$10,000	$10,000
Training			$2,650	$2,650	$2,650
Total Other			**$31,500**	**$31,500**	**$31,500**
Total Direct Costs				$177,141.00	$177,141.00
Overall Budget				**$177,141**	**$177,141.00**
Percentages				100.00%	

RW EHE Carry Over Award:	**Carryover**
Medical Care	$ 71,778
Medical Case Management	$ 17,632
Case Management - Non Medic	$ 16,807
EIS	$ 70,924
Total:	**$ 177,141.00**

County of Riverside Public Health
Ryan White Part EHE
3/1/2024 - 2/28/2025
Outpatient/Ambulatory Health Services

	Total Salary	Ryan White FTE	Ryan White $	Direct Services	Total
Personnel					
Latif/Cole/Gilbert, -NP	$199,000	0.100	$19,900	$19,900	$19,900
Johnston, Z. - SOA	$54,000	0.200	$10,800	$10,800	$10,800
Personnel Subtotal	**$253,000**	**0.300**	**$30,700**	**$30,700**	**$30,700**
Fringe					
Fringe Subtotal	54%		$16,578	$16,578	$16,578
Total Personnel			**$47,278**	**$47,278.00**	**$47,278**
Travel					
Local Travel			$1,000	$1,000	$1,000
Out of StateTravel			$2,000	$2,000	$2,000
Total Travel			**$3,000**	**$3,000**	**$3,000**
Other					
RC Information Tech			$1,000	$1,000	$1,000
Medical/Pharmacy Supplies			$10,000	$10,000	$10,000
Support Group			$10,000	$10,000	$10,000
Traning			$500	$500	$500
Total Other			**$21,500**	**$21,500**	**$21,500**
Total Direct Costs			$71,778	$71,778	$71,778
Overall Budget				**$71,778**	**$71,778.00**
Percentages				100.00%	

County of Riverside Public Health
Ryan White Part EHE
3/1/2024 - 2/28/2025
Medical Case Management

	Total Salary	Ryan White FTE	Ryan White $	Direct Services	Total
Personnel					
Del Villar, D./ Malixi, E. -LVN III	$79,000	0.030	$2,370	$2,370	$2,370
Rosales, S./ Alatorre, R. -SSP	$79,000	0.080	$6,320	$6,320	$6,320
Personnel Subtotal	**$158,000**	**0.11**	**$8,690**	**$8,690**	**$8,690**
Fringe					
Fringe	54%		$4,692	$4,692	$4,692
Total Personnel			**$13,382**	**$13,382**	**$13,382**
Travel					
Local Travel			$250	$250	$250
Out of State Travel			$1,000	$1,000	$1,000
Total Travel			**$1,250**	**$1,250**	**$1,250**
Other					
RC Information Tech			$750	$750	$750
Office Supplies			$750	$750	$750
Rent/Utilities/Maintenance			$500	$500	$500
Communications			$500	$500	$500
Training			$500	$500	$500
Total Other			**$3,000**	**$3,000**	**$3,000**
Total Direct Costs			$17,632	$17,632	$17,632
Overall Budget				**$17,632**	**$17,632.00**
Percentages				100.00%	

County of Riverside Public Health
Ryan White Part EHE
3/1/2024 - 2/28/2025
Non-Medical Case Management

	Total Salary	**Ryan White FTE**	**Ryan White $**	**Direct Services**	**Total**
Personnel					
Del Villar, D./ Malixi, E. -LVN III	$79,000	0.040	$3,160	$3,160	$3,160
Medina, O./ Barajas, V. -LVN III	$79,000	0.070	$5,530	$5,530	$5,530
Personnel Subtotal	**$158,000**	**0.11**	**$8,690**	**$8,690**	**$8,690**
Fringe					
Fringe	54%		$4,692	$4,692	$4,692
Total Personnel			**$13,382**	**$13,382**	**$13,382**
Travel					
Local Travel			$100	$100	$100
Out of State Travel			$500	$500	$500
Total Travel			**$600**	**$600**	**$600**
Other					
RC Information Tech			$1,000	$1,000	$1,000
Office Supplies			$500	$500	$500
Rent/Utilities/Maintenance			$500	$500	$500
Training			$825	$825	$825
Total Other			**$2,825**	**$2,825**	**$2,825**
Total Direct Costs			$16,807	$16,807	$16,807
Overall Budget				**$16,807**	**$16,807.00**
Percentages				100.00%	

County of Riverside Public Health
Ryan White Part EHE
3/1/2024 - 2/28/2025
Early Intervention Services

	Total Salary	Ryan White FTE	Ryan White $	Direct Services	Total
Personnel					
Arrona, I. - CDS III	$86,520	0.135	$11,680	$11,680	$11,680
Olmos, J. - CDS II	$55,000	0.270	$14,850	$14,850	$14,850
Guillermo, R. - CDS II	$66,000	0.240	$15,840	$15,840	$15,840
Personnel Subtotal	**$207,520**	**0.645**	**$42,370**	**$42,370**	**$42,370**
Fringe					
Fringe	54%		$22,879	$22,879	$22,879
Total Personnel			**$65,249**	**$65,249**	**$65,249**
Travel					
Local Travel			$500	$500	$500
Out of State Travel			$1,000	$1,000	$1,000
Total Travel			**$1,500**	**$1,500**	**$1,500**
Other					
RC Information Tech			$1,000	$1,000	$1,000
Office Supplies			$850	$850	$850
Rent/Utilities/Maintenance			$1,000	$1,000	$1,000
Communications			$500	$500	$500
Training			$825	$825	$825
Total Other			**$4,175**	**$4,175**	**$4,175**
Total Direct Costs			$70,924	$70,924	$70,924
Overall Budget				**$70,924**	**$70,924.00**
Percentages				100.00%	

	carryover Budget		Check
Total Award Amount:	$77,246		
Indirect:	$ 7,092.00	$ 7,092.00	$ -

County of Riverside Public Health
Ryan White Part EHE
3/1/2024 - 2/28/2025
Master Fringe Benefit Breakdown

Fringe-Applies to all service categories

Social Security	5.97%
Medicare	1.42%
Flex Credits	12.77%
Vision Services Plan	0.02%
Basic Life	0.09%
Retirement	31.83%
401	0.15%
LTD	0.34%
Unemployment	0.16%
Short Term Disability	0.00%
Health,Safety & Training Fund	0.03%
517000 worker's comp	1.22%
Fringe Subtotal	**54.00%**

County of Riverside Public Health
Ryan White Part EHE
3/1/2024 - 2/28/2025
Master Budget Narrative

Personnel		FTE	Budget
Latif/Cole/Gilbert, -NP	*Nurse Practitioners*	*0.100*	*$19,900*

OAHS: Provides medical diagnosis, treatment, and management including the prescription of antiretroviral therapy to patients with HIV disease at three health care centers in Riverside County. Perform diagnostic testing, documentation and tracking of viral loads and CD4 counts. Early intervention and risk assessment, preventive care and screening, practitioner examination, medical history taking, diagnosis and treatment of common physical and mental health needs.

Johnston, Z. - SOA	*Supervising Office Assistant*	*0.200*	*$10,800*

OAHS: Assist in the quality improvements activities and quarterly assessments. The data is collected and analyze to be processed for client eligibility documents, contact sheets, units of services and ARIES data base.

Del Villar, D./Malixi, E. -LVN III	*Licensed Vocational Nurse III*	*0.070*	*$5,530*

MCM: Provides Medical Case Management Services to HIV patients; provides coordination and follow-up of medical treatment; provides treatment adherence counseling.
N-MCM: Provides non-medical case management patient care and provides support duties to physicians, and registered nurses at three health care centers.

Medina, O./Barajas, V. -LVN II	*Licensed Vocational Nurse III*	*0.070*	*$5,530*

N-MCM: Provides Non--Medical Case Management patient care and provides support duties to physicians, and registered nurses at three health care centers.

Rosales, S./Alatorre, R. -SSP	*Social Services Practitioner*	*0.080*	*$6,320*

MCM: Help patients identify all available health and disability benefits. Educate patients on public and private benefits at three health care centers. Assist patients with accessing community, social, financial, and legal resources.

Arrona, I.- CDS III	*Communicable Disease Specialist III*	*0.135*	*$11,680*

EIS: Provides EIS Services to HIV patients; conduct initial and ongoing assessment of patient service needs, assess patient acuity level, develop a care plan in collaboration with patient; work in collaboration with multidisciplinary HIV care team at three health care centers.

Olmos, J. - CDS II	*Communicable Disease Specialist II*	*0.270*	*$14,850*

EIS: Provides EIS Services to HIV patients; conduct initial and ongoing assessment of patient service needs, assess patient acuity level, develop a care plan in collaboration with patient; work in collaboration with multidisciplinary HIV care team at three health care centers.

Guillermo, R. - CDS II	*Communicable Disease Specialist II*	*0.240*	*$15,840*

EIS: Provides EIS Services to HIV patients; conduct initial and ongoing assessment of patient service needs, assess patient acuity level, develop a care plan in collaboration with patient; work in collaboration with multidisciplinary HIV care team at three health care centers.

Personnel Subtotal		**1.165**	**$90,450**

Fringe		
OAHS Fringe	54%	$16,578
Non-Med Fringe	54%	$4,692
Med-Case Fringe	54%	$4,692
Fringe Subtotal		**$48,841**
Total Personnel		$139,291

Travel

Local Travel (Mileage is $.67 federal rate; ~2761.19 miles x $.67/mile=$1850) Also includes in-state flight cost, hotel cost, per diem etc. for SBC Approved trainings if applicable. All Travel requests to be sent to SBC for pre-approval.	$1,850
Out of State Travel (Mileage is $.67 federal rate; ~6716.417 miles x $.67/mile=$4500) Also includes out of state flight cost, hotel cost, per diem etc. for SBC Approved trainings if applicable. All Travel requests to be sent to SBC for pre-approval.	$4,500
Total Travel	**$6,350**

Other

RC Information Tech — $3,750

Covers Information Technology costs for staff computer equipment, landlines, and cellphones. Costs includes security, encryption, safety measures, etc. (~$39.06/monthx 12 months x 8 staff members= $3,750)

Medical/Pharmacy Supplies — *$10,000*

Medical and Pharmaceutical supplies/equipment to support daily activities at three health care centers and provide pharmaceutical assistance to HIV patients receiving OAHS. This also includes syringes, blood tubes, plastic gloves, equipment maintenance, etc. (100 clients x ~$100 cost of medical/pharmaceutical supplies per client= $10,000)

Office Supplies — *$2,100*

Office supplies/equipment to support RW-EHE Staff to implement daily service activities at three health care centers. This includes paper, pens, ink, etc. ~$262.5 cost per employee x 8 staff members= $2100

Rent/Utilities/Maintenance — *$2,000*

Office/cubicle Space for clinic and support staff to provide RW-EHE services. Includes utility(water, electricity) and maintenance costs such as security, janitorial services, and landscaping. (~$5.194 cost per square foot x 385 sq. feet = $2000)

Communications — *$1,000*

Cell phone and desk phone expenses for staff. Will support daily activities at the health care centers and call clients and other staff. (~$17.857 per month x 7 months x 8 staff members= $1000)

Support Group — *$10,000*

Support Group to promote outreach to increase engagement in and linkage to HIV/STI essential care, support, and treatment services to Riverside County Clinics. Includes food and giftcard incentives for support groups. (food and drinks for 10-15 individuals per month at ~$385.71 x 7 months= $2700) (Giftcard Incentives to provide CQM focus group surveys to every other group once survey is completed by client. (~$20 per giftcard/ ~365 participants= $7300)

Training — *$2,650*

Training for RUHS Staff who provide care to persons living with or at risk of acquiring HIV at a clinical setting. Training promotes and maintains strong education and experience to apply knowledge with RWA patients. Examples of Trainings include but not limited to the Virtual ACT HIV Conference. Average training fee of ~$662.5 x 4 trainings= $2650

Total Other — **$31,500**

Total Direct Costs	$	177,141
Overall Budget	$	177,141.00

County of Riverside Public Health
Ryan White Part EHE
3/1/2025 - 2/28/2026
Master Line Item Budget

	Salary	FTE	Program Subtotal	Direct Services	CQM	Administrative	Total
Personnel							
Calderon, C. -PCL	$212,100	0.36	$ 77,100.00	$ 70,000	$7,100	$0	$77,100
Latif/Cole/Gilbert, -NP	$199,000	0.41	$ 81,590.00	$ 81,590	$0	$0	$81,590
Johnston, Z. - SOA	$54,000	0.79	$ 42,640.00	$ 34,000	$8,640	$0	$42,640
Awortwi, D. -LVN III	$67,000	0.09	$ 6,000.00	$ 6,000	$0	$0	$6,000
Del Villar, D./ Malixi, E. -LVN III	$79,000	0.41	$ 32,493.00	$ 32,493	$0	$0	$32,493
Medina, O./ Barajas, V. -LVN III	$79,000	0.27	$ 21,409.00	$ 21,409	$0	$0	$21,409
Rosales, S./ Alatorre, R. -SSP	$79,000	0.47	$ 37,000.00	$ 37,000	$0	$0	$37,000
Dees, P. - HEA II	$50,000	0.08	$ 4,000.00	$ -	$4,000	$0	$4,000
Personnel Subtotal	*$819,100*	*2.883*	*$ 302,232.00*	*$282,492*	*$19,740*	*$0.00*	*$302,232*
Fringe							
OAHS Fringe	54%		$103,458	$103,458	$0	$0	$103,458
Non-Med Fringe	54%		$18,954	$18,954	$0	$0	$18,954
Med-Case Fringe	54%		$30,133	$30,133	$0	$0	$30,133
CQM Fringe	54%		$10,659	$0	$10,659	$0	$10,659
Fringe Subtotal			*$163,204*	*$152,545*	*$10,659*	*$0*	*$163,204*
Total Personnel			**$465,436**	**$435,037**	**$30,399**	**$0**	**$465,436**
Travel							
Local Travel			$1,808	$988	$370	$450	$1,808
Total Travel			**$1,808**	**$988**	**$370**	**$450**	**$1,808**
Other							
Admin Support, Insurance, Payroll			$21,500	$0	$0	$21,500	$21,500
RCIT Enterprise			$18,023	$0	$0	$18,023	$18,023
Clinic Licensure			$250	$0	$250	$0	$250
Laboratory Services			$10,842	$8,670	$0	$2,172	$10,842
Medical/Pharmacy Supplies			$8,580	$8,080	$0	$500	$8,580
Office Supplies			$7,943	$6,190	$990	$763	$7,943
Rent/Utilities/Maintenance			$5,252	$2,502	$0	$2,750	$5,252
Communications			$2,000	$1,600	$0	$400	$2,000
Training			$2,525	$2,525	$0	$0	$2,525
Total Other			**$76,915**	**$29,567**	**$1,240**	**$46,108**	**$76,915**
Total Direct Costs				$465,592.00			$465,592.00
Total Administrative Costs						$46,558.00	$46,558.00
Total CQM Costs					$32,009.00		$32,009.00
Overall Budget				**$465,592**	**$32,009.00**	**$46,558**	**$544,159.00**
Percentages				85.56%	5.88%	8.56%	

RW EHE Award:	**Budget**	6.14.24 New	**Budget**	
Medical Care	$ 351,144	$ 691.00	$ 351,835	
Medical Case Management	$ 97,915	$ -	$ 97,915	
Case Management - Non Medical	$ 62,400	$ -	$ 62,400	
Total:	**$ 511,459.00**	**$ 691.00**	**$ 512,150.00**	$ -

RW-EHE CQM Award	**Budget**	6.14.24 New	**Budget**	
CQM	$ 31,966.00	$ 43.00	$ 32,009.00	
Total:	**$ 31,966.00**	**$ 43.00**	**$ 32,009.00**	$ -

Combined Award: **$ 544,159.00** $ -

County of Riverside Public Health
Ryan White Part EHE
3/1/2025 - 2/28/2026
Outpatient/Ambulatory Health Services

	Total Salary	Ryan White FTE	Ryan White $	Direct Services	Administrative	Total
Personnel						
Calderon, C., -PCL	$212,100	0.330	$70,000	$70,000	$0	$70,000
Latif/Cole/Gilbert, -NP	$199,000	0.410	$81,590	$81,590	$0	$81,590
Awortwi, D. -LVN III	$67,000	0.090	$6,000	$6,000	$0	$6,000
Johnston, Z. - SOA	$54,000	0.630	$34,000	$34,000	$0	$34,000
Personnel Subtotal	**$532,100**	**1.459**	**$191,590**	**$191,590**	**$0**	**$191,590**
Fringe						
Fringe Subtotal	54%		$103,458	$103,458	$0	$103,459
Total Personnel			**$295,048**	**$295,048**	**$0**	**$295,049**
Travel						
Local Travel			$500	$500	$0	$1,000
Total Travel			**$500**	**$500**	**$0**	**$1,000**
Other						
Admin Support, Insurance, Payroll			$15,000	$0	$15,000	$15,000
RCIT Enterprise			$12,000	$0	$12,000	$12,000
Laboratory Services			$10,842	$8,670	$2,172	$10,842
Medical/Pharmacy Supplies			$8,580	$8,080	$500	$8,580
Office Supplies			$4,903	$4,590	$313	$4,903
Rent/Utilities/Maintenance			$3,137	$1,137	$2,000	$3,137
Communications			$1,000	$1,000	$0	$1,000
Training			$825	$825	$0	$825
Total Other			**$56,287**	**$24,302**	**$31,985**	**$56,287**
Total Direct Costs			$351,835	$319,850		$319,850
Total Administrative Costs					$31,985	$31,985
Total CQM Costs						$0
Overall Budget				**$319,850**	**$31,985**	**$351,835.00**
Percentages				90.91%	9.09%	

		Check
Total Award Amount:	$351,835	$0.00
Indirect:	$ 31,985.00	$ -

County of Riverside Public Health
Ryan White Part EHE
3/1/2025 - 2/28/2026
Non-Medical Case Management

	Total Salary	Ryan White FTE	Ryan White $	Direct Services	Administrative	Total
Personnel						
Del Villar, D./ Malixi, E. -LVN III	$79,000	0.173	$13,691	$13,691	$0	$13,691
Medina, O./ Barajas, V. -LVN III	$79,000	0.271	$21,409	$21,409	$0	$21,409
Personnel Subtotal	**$158,000**	**0.444299358**	**$35,100**	**$35,100**	**$0**	**$35,100**
Fringe						
Fringe	54%		$18,954	$18,954	$0	$18,954
Total Personnel			**$54,054**	**$54,054**	**$0**	**$54,054**
Travel						
Local Travel			$438	$238	$200	$438
Total Travel			**$438**	**$238**	**$200**	**$438**
Other						
Admin Support, Insurance, Payroll			$2,500	$0	$2,500	$2,500
RCIT Enterprise			$2,272	$0	$2,272	$2,272
Office Supplies			$800	$600	$200	$800
Rent/Utilities/Maintenance			$936	$686	$250	$936
Communications			$550	$300	$250	$550
Training			$850	$850	$0	$850
Total Other			**$7,908**	**$2,436**	**$5,472**	**$7,908**
Total Direct Costs			$62,400	$56,728		$56,728
Total Administrative Costs					$5,672	$5,672
Total CQM Costs						$0
Overall Budget				**$56,728**	**$5,672**	**$62,400**
Percentages				90.91%	9.09%	

			Check
Total Award Amount:		$62,400	$0
Indirect:	$	5,672.00	$ -

County of Riverside Public Health
Ryan White Part EHE
3/1/2025 - 2/28/2026
Medical Case Management

	Total Salary	Ryan White FTE	Ryan White $	Direct Services	Administrative	Total
Personnel						
Del Villar, D./ Malixi, E. -LVN III	$79,000	0.238	$18,802	$18,802	$0	$18,802
Rosales, S./ Alatorre, R. -SSP	$79,000	0.468	$37,000	$37,000	$0	$37,000
Personnel Subtotal	**$158,000**	**0.70635443**	**$55,802**	**$55,802**	**$0**	**$55,802**
Fringe						
Fringe	54%		$30,133	$30,133	$0	$30,133
Total Personnel			**$85,935**	**$85,935**	**$0**	**$85,935**
Travel						
Local Travel			$500	$250	$250	$500
Total Travel			**$500**	**$250**	**$250**	**$500**
Other						
Admin Support, Insurance, Payroll			$4,000	$0	$4,000	$4,000
RCIT Enterprise			$3,751	$0	$3,751	$3,751
Office Supplies			$1,250	$1,000	$250	$1,250
Rent/Utilities/Maintenance			$1,179	$679	$500	$1,179
Communications			$450	$300	$150	$450
Training			$850	$850	$0	$850
Total Other			**$11,480**	**$2,829**	**$8,651**	**$11,480**
Total Direct Costs			$97,915	$89,014		$89,014
Total Administrative Costs					$8,901	$8,901
Total CQM Costs						$0
Overall Budget				**$89,014**	**$8,901**	**$97,915**
Percentages				90.91%	9.09%	

		Check
Total Award Amount:	$97,915	$0
Indirect:	$ 8,901.00	$ -

County of Riverside Public Health
Ryan White Part EHE
3/1/2025 - 2/28/2026
Clinical Quality Management

	Total Salary	Ryan White FTE	Ryan White $	CQM	Total
Personnel					
Johnston, Z. - SOA	$54,000	0.160	$8,640	$8,640	$8,640
Calderon, C. - PCL	$212,100	0.033	$7,100	$7,100	$7,100
Dees, P. - HEA II	$50,000	0.080	$4,000	$4,000	$4,000
Personnel Subtotal	**$266,100**	**0.273**	**$19,740**	**$19,740**	**$19,740**
Fringe					
Fringe	54%		$10,659	$10,659	$10,659
Total Personnel			**$30,399**	**$30,399**	**$30,399**
Travel					
Local Travel			$370	$370	$370
Total Travel			**$370**	**$370**	**$370**
Other					
Clinic Licensure			$250	$250	$250
Office Supplies			$990	$990	$990
Total Other			**$1,240**	**$1,240**	**$1,240**
Total Direct Costs				$32,009	$32,009
Total CQM Costs					$0
Overall Budget				**$32,009**	**$32,009**
Percentages				100.00%	

		Check:
Total Award Amount:	$32,009	$0

County of Riverside Public Health
Ryan White Part EHE
3/1/2025 - 2/28/2026
Master Fringe Benefit Breakdown

Fringe-Applies to all service categories

Social Security	5.97%
Medicare	1.42%
Flex Credits	12.77%
Vision Services Plan	0.02%
Basic Life	0.09%
Retirement	31.83%
401	0.15%
LTD	0.34%
Unemployment	0.16%
Short Term Disability	0.00%
Health,Safety & Training Fund	0.03%
517000 worker's comp	1.22%
Fringe Subtotal	**54.00%**

County of Riverside Public Health
Ryan White Part EHE
3/1/2025 - 2/28/2026
Master Budget Narrative

Personnel		FTE	Budget
Calderon, C. -PCL	*Physician Care Leader*	*0.364*	*$77,100*

OAHS: Provides medical diagnosis, treatment, and management including the prescription of antiretroviral therapy to patients with HIV disease at three health care centers in Riverside County. Perform diagnostic testing, documentation and tracking of viral loads and CD4 counts. Early intervention and risk assessment, preventive care and screening, practitioner examination, medical history taking, diagnosis and treatment of common physical and mental health needs.Ensures treatment is in accordance with Ryan White Standards of Care and, US Public Health service guidelines and AAHIVM best practices.
CQM: Oversees staff quality and quantity of work in compliance to processing of client eligibility documents. Participate in the performance management and quality improvement committee and ensure quality improvement measues are being implemented. Collect quality improvement data at central point for examination and analysis.

Latif/Cole/Gilbert, -NP	*Nurse Practitioners*	*0.410*	*$81,590*

OAHS: Provides medical diagnosis, treatment, and management including the prescription of antiretroviral therapy to patients with HIV disease at three health care centers in Riverside County. Perform diagnostic testing, documentation and tracking of viral loads and CD4 counts. Early intervention and risk assessment, preventive care and screening, practitioner examination, medical history taking, diagnosis and treatment of common physical and mental health needs.

Johnston, Z. - SOA	*Supervising Office Assistant*	*0.790*	*$42,640*

OAHS: Supervises and trains clerical staff and provides clerical support duties to physicians, and registered nurses.
CQM: Oversees staff quality and quantity of work in compliance to processing of client eligibility documents. Participate in the performance management and quality improvement committee and ensure quality improvement measues are being implemented. Collect quality improvement data at central point for examination and analysis.

Awortwi, D. -LVN III	*Licensed Vocational Nurse III*	*0.090*	*$6,000*

OAHS: Provides Medical Services to HIV patients; provides coordination and follow-up of medical treatment; provides treatment adherence counseling. Provides , treatment, and management including the prescription of antiretroviral therapy to patients with HIV disease at three health care centers in Riverside County. Perform diagnostic testing, documentation and tracking of viral loads and CD4 counts. Early intervention and risk assessment, preventive care and screening, practitioner examination, medical history taking, diagnosis and treatment of common physical and mental health needs.

Del Villar, D./ Malixi, E. -LVN III	*Licensed Vocational Nurse III*	*0.411*	*$32,493*

MCM: Provides Medical Case Management Services to HIV patients; provides coordination and follow-up of medical treatment; provides treatment adherence counseling.
N-MCM: Provides non-medical case management patient care and provides support duties to physicians, and registered nurses at three health care centers.

Medina, O./ Barajas, V. -LVN III	*Licensed Vocational Nurse III*	*0.271*	*$21,409*

N-MCM: Provides Non–Medical Case Management patient care and provides support duties to physicians, and registered nurses at three health care centers.

Rosales, S./ Alatorre, R. -SSP	*Social Services Practitioner*	*0.468*	*$37,000*

MCM: Help patients identify all available health and disability benefits. Educate patients on public and private benefits at three health care centers. Assist patients with accessing community, social, financial, and legal resources.

Dees, P. - HEA II	*Health Education Assistant II*	*0.080*	*$4,000*

CQM: Assist in community health/patient education needs and participates in the planning, development, and evaluation of high quality programs and media campaigns.

Personnel Subtotal		**2.883**	**$302,232**
Fringe			
OAHS Fringe	54%		$103,458
Non-Med Fringe	54%		$18,954
Med-Case Fringe	54%		$30,133
CQM Fringe	54%		$10,659
Fringe Subtotal			**$163,204**
Total Personnel			**$465,436**
Travel			
Local Travel (Mileage is $.67 federal rate; ~2698.507 miles x $.67/mile=$1358)			$1,808
Total Travel			**$1,808**

Other

Admin Support, Insurance, Payroll — **$21,500**
Covers Administration support, insurance costs, and payroll costs to implement the RW A services (~$255.95/month x 12 months x 7 staff members= $21,500)

RCIT Enterprise — **$18,023**
Covers Information Technology costs for staff computer equipment, landlines, and cellphones. Costs includes security, encryption, safety measures, etc. (~$214.55/monthx 12 months x 7 staff members= $18,023)

Clinic Licensure — ***$250***
Clinic License renewals for Clinics to maintain high clinical quality management (ex. CLIA) (~$125 cost per licensurex 2 = $250)

Laboratory Services — ***$10,842***
Medical testing and assessment for HIV/AIDS clinical care (500 clients x ~$21.684 per test services= $10,842)

Medical/Pharmacy Supplies — ***$8,580***
Medical and Pharmaceutical supplies/equipment to support daily activities at three health care centers and provide pharmaceutical assistance to HIV patients receiving OAHS. This also includes syringes, blood tubes, plastic gloves, equipment maintenance, etc. (100 clients x ~$85.8 cost of medical/pharmaceutical supplies per client= $8,580)

Office Supplies — ***$7,943***
Office supplies/equipment to support RW-EHE Staff to implement daily service activities at three health care centers. This includes paper, pens, ink, etc. ~$992.87 cost per employee x 8 staff members= $7943

Rent/Utilities/Maintenance — ***$5,252***
Office/cubicle Space for clinic and support staff to provide RW-EHE services. Includes utility(water, electricity) and maintenance costs such as security, janitorial services, and landscaping. (~$13.6415 cost per square foot x 385 sq. feet = $5252)

Communications — ***$2,000***
Cell phone and desk phone expenses for staff. Will support daily activities at the health care centers and call clients and other staff. (~$23.80 per month x 12 months x 7 staff members= $2000)

Training — ***$2,525***
Training for RUHS Staff who provide care to persons living with or at rish of acquiring HIV. Training promotes and maintains strong education and experience to apply knowledge with RWA patients. Examples of Trainings include but not limited to the Virtual ACT HIV Conference. Average training fee of ~$334.375 x 8 trainings= $2675

Total Other — **$76,915**

Total Direct Costs	$	465,592
Total Administrative Costs	$	46,558
Total CQM Costs	$	32,009
Overall Budget	$	544,159.00