

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

	Salary	FTE	Program Subtotal	Direct Services	CQM	Administrative	Total
<b>Personnel</b>							
Zane, R. -MD	\$10,750	0.43	\$ 4,600.00	\$ 4,600.00	\$0	\$0	\$4,600
Calderon, C.-PCL	\$212,100	0.24	\$ 51,000.00	\$ 47,000.00	\$4,000	\$0	\$51,000
Latif/Cole/Gilbert, -NP	\$199,000	0.07	\$ 13,000.00	\$ 13,000.00	\$0	\$0	\$13,000
Pineda, V. -OA III	\$37,104	0.12	\$ 4,300.00	\$ 4,300.00	\$0	\$0	\$4,300
Hunt, A. -HSA	\$50,000	0.23	\$ 11,620.00	\$ 11,620.00	\$0	\$0	\$11,620
Osaki, K. -HSA	\$41,000	0.45	\$ 18,500.00	\$ 18,500.00	\$0	\$0	\$18,500
Ramirez, G. -HSA	\$52,000	0.17	\$ 8,763.00	\$ 8,763.00	\$0	\$0	\$8,763
Rojas, S./Dorothy, A. -LVN	\$85,000	0.48	\$ 40,410.00	\$ 21,000.00	\$19,410	\$0	\$40,410
Arrona, I-Sr CDS	\$73,000	0.56	\$ 40,628.00	\$ 40,628.00	\$0	\$0	\$40,628
Olmos, J. -CDS	\$50,000	0.81	\$ 40,500.00	\$ 40,500.00	\$0	\$0	\$40,500
Arrona, I./ Vacant -CDS	\$60,000	0.01	\$514	\$514	\$0	\$0	\$514
Ramos, G. -CDS	\$63,000	0.77	\$ 48,349.00	\$ 48,349.00	\$0	\$0	\$48,349
Rosales, S. -SSP	\$79,000	0.28	\$ 22,300.00	\$ 22,300.00	\$0	\$0	\$22,300
Alatorre, R. -SSP	\$71,000	0.28	\$ 20,200.00	\$ 20,200.00	\$0	\$0	\$20,200
Jimenez, B. -SSP	\$85,000	0.51	\$ 43,554.00	\$ 43,554.00	\$0	\$0	\$43,554
Barajas, V. -LVN	\$85,000	0.11	\$ 9,500.00	\$ 9,500.00	\$0	\$0	\$9,500
Malixi, Eric. -LVN	\$78,000	0.31	\$ 24,200.00	\$ 24,200.00	\$0	\$0	\$24,200
Del Villar, D. -LVN	\$79,000	0.41	\$ 32,700.00	\$ 32,700.00	\$0	\$0	\$32,700
Medina, O. -LVN	\$81,000	0.12	\$ 9,500.00	\$ 9,500.00	\$0	\$0	\$9,500
Rodriguez, S. -Nutrition	\$69,777	0.16	\$ 11,465.00	\$ 11,465.00	\$0	\$0	\$11,465
Whaples, N. -PD	\$85,000	0.05	\$ 4,235.00	\$ 4,235.00	\$0	\$0	\$4,235
Mansell, S. -Nutrition	\$10,000	0.64	\$ 6,400.00	\$ 6,400.00	\$0	\$0	\$6,400
McCarthy, M. -Nutrition	\$81,000	0.06	\$ 5,105.00	\$ 5,105.00	\$0	\$0	\$5,105
Varela, M. -Nutrition	\$81,000	0.14	\$ 11,700.00	\$ 11,700.00	\$0	\$0	\$11,700
<b>Personnel Subtotal</b>	<b>\$1,817,731</b>	<b>7.414</b>	<b>\$ 483,043</b>	<b>\$ 459,633</b>	<b>\$23,410</b>	<b>\$0.00</b>	<b>\$483,043</b>
<b>Fringe</b>							
OAHS Fringe	54%		\$69,542	\$69,542	\$0	\$0	\$69,542
MAI/EIS Fringe	54%		\$26,406	\$26,406	\$0	\$0	\$26,406
EIS Fringe	54%		\$43,590	\$43,590	\$0	\$0	\$43,590
Non-Med Fringe	54%		\$41,850	\$41,850	\$0	\$0	\$41,850
Med-Case Fringe	54%		\$45,803	\$45,803	\$0	\$0	\$45,803
Nutrition Fringe	54%		\$21,009	\$21,009	\$0	\$0	\$21,009
CQM Fringe	54%		\$12,641	\$0	\$12,641	\$0	\$12,641
<b>Fringe Subtotal</b>			<b>\$260,841</b>	<b>\$248,200</b>	<b>\$12,641</b>	<b>\$0</b>	<b>\$260,841</b>
<b>Total Personnel</b>			<b>\$743,884</b>	<b>\$707,833</b>	<b>\$36,051</b>	<b>\$0</b>	<b>\$743,884</b>
<b>Travel</b>							
Local Travel			\$6,943	\$5,843	\$300	\$800	\$6,943
<b>Total Travel</b>			<b>\$6,943</b>	<b>\$5,843</b>	<b>\$300</b>	<b>\$800</b>	<b>\$6,943</b>
<b>Other</b>							
Admin Support, Insurance, Payroll			\$59,682	\$0	\$0	\$59,682	\$59,682
RC Information Tech			\$5,236	\$2,925	\$200	\$2,111	\$5,236
Clinic Licensure			\$120	\$0	\$120	\$0	\$120
Laboratory Services			\$9,000	\$8,000	\$0	\$1,000	\$9,000
Medical/Pharmacy Supplies			\$15,404	\$14,404	\$0	\$1,000	\$15,404
Office Supplies			\$6,338	\$4,923	\$365	\$1,050	\$6,338
Rent/Utilities/Maintenance			\$20,449	\$11,315	\$0	\$9,134	\$20,449
Communications			\$3,389	\$1,999	\$0	\$1,390	\$3,389
Training			\$4,729	\$4,479	\$250	\$0	\$4,729
<b>Total Other</b>			<b>\$124,347</b>	<b>\$48,045</b>	<b>\$935</b>	<b>\$75,367</b>	<b>\$124,347</b>
<b>Total Direct Costs</b>				<b>\$761,721</b>			<b>\$761,721</b>
<b>Total Administrative Costs</b>						<b>\$76,167</b>	<b>\$76,167</b>
<b>Total CQM Costs</b>					<b>\$37,286</b>		<b>\$37,286</b>
<b>Overall Budget</b>				<b>\$761,721</b>	<b>\$37,286</b>	<b>\$76,167</b>	<b>\$875,174</b>
Percentages				87.04%	4.26%	8.70%	

<b>RWA Award:</b>	<b>Budget</b>	<b>Add. Funds</b>	<b>Total:</b>
Medical Care	\$ 251,076	\$ 2,790.00	\$ 253,866.00
Medical Case Management	\$ 151,148	\$ 1,679.00	\$ 152,827.00
EIS - Part A	\$ 138,971	\$ 1,544.00	\$ 140,515.00
Medical Nutrition Therapy	\$ 67,225	\$ 747.00	\$ 67,972.00
Case Management - Non Medical	\$ 133,070	\$ 1,479.00	\$ 134,549.00
MAI - EIS	\$ 85,147	\$ 3,012	\$ 88,159.00
<b>Total:</b>	<b>\$ 826,637.00</b>	<b>\$ 11,251.00</b>	<b>\$ 837,888.00</b>

<b>RWA CQM Award</b>	<b>Budget</b>	<b>Add. Funds</b>	<b>Total:</b>
MAI-CQM	\$ 172.62	-172.62	\$ -
CQM	\$ 38,852.00	-1566	\$ 37,286.00
<b>Total:</b>	<b>\$ 39,024.62</b>	<b>\$ (1,738.62)</b>	<b>\$ 37,286.00</b>

**Combined Award:** **\$ 865,661.62** **\$ (9,512.38)**  
**6.1.24 Combined Award:** **\$ 875,174.00** **\$ -**

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

	Total Salary	Ryan White FTE	Ryan White \$	Direct Services	Administrative	Total
<b>Personnel</b>						
Zane, R. -MD	\$10,750	0.428	\$4,600	\$4,600	\$0	\$4,600
Calderon, C.-PCL	\$212,100	0.222	\$47,000	\$47,000	\$0	\$47,000
Latif/Cole/Gilbert, -NP	\$199,000	0.065	\$13,000	\$13,000	\$0	\$13,000
Pineda, V. -OA III	\$37,104	0.116	\$4,300	\$4,300	\$0	\$4,300
Hunt, A. -HSA	\$50,000	0.232	\$11,620	\$11,620	\$0	\$11,620
Osaki, K. -HSA	\$41,000	0.451	\$18,500	\$18,500	\$0	\$18,500
Ramirez, G. -HSA	\$52,000	0.169	\$8,763	\$8,763	\$0	\$8,763
Rojas, S. /Dorothy, A. -LVN	\$85,000	0.247	\$21,000	\$21,000	\$0	\$21,000
<b>Personnel Subtotal</b>	<b>\$686,954</b>	<b>1.930</b>	<b>\$128,783</b>	<b>\$128,783</b>	<b>\$0</b>	<b>\$128,783</b>
<b>Fringe</b>						
Fringe Subtotal	54%		\$69,542	\$69,542	\$0	\$69,543
<b>Total Personnel</b>			<b>\$198,325</b>	<b>\$198,325.00</b>	<b>\$0</b>	<b>\$198,326</b>
<b>Travel</b>						
Local Travel			\$1,500	\$1,500	\$250	\$1,750
<b>Total Travel</b>			<b>\$1,500</b>	<b>\$1,500</b>	<b>\$250</b>	<b>\$1,750</b>
<b>Other</b>						
Admin Support, Insurance, Payroll			\$19,379	\$0	\$19,379	\$19,379
RC Information Tech			\$898	\$898	\$0	\$898
Laboratory Services			\$9,000	\$8,000	\$1,000	\$9,000
Medical/Pharmacy Supplies			\$15,404	\$14,404	\$1,000	\$15,404
Office Supplies			\$1,500	\$1,250	\$250	\$1,500
Rent/Utilities/Maintenance			\$5,500	\$4,500	\$1,000	\$5,500
Communications			\$710	\$510	\$200	\$710
Training			\$1,400	\$1,400	\$0	\$1,400
<b>Total Other</b>			<b>\$53,791</b>	<b>\$30,962</b>	<b>\$22,829</b>	<b>\$53,791</b>
<b>Total Direct Costs</b>			<b>\$253,616</b>	<b>\$230,787</b>		<b>\$230,787</b>
<b>Total Administrative Costs</b>					<b>\$23,079</b>	<b>\$23,079</b>
<b>Overall Budget</b>				<b>\$230,787</b>	<b>\$23,079</b>	<b>\$253,866</b>
Percentages				90.91%	9.09%	

\$22,829

Total Award Amount:	\$251,076	New Award	\$253,866	Check	\$0.00
Indirect:		\$ 23,079.00	\$	-	

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

	Total Salary	Ryan White FTE	Ryan White \$	Direct Services	Administrative	Total
<b>Personnel</b>						
Arrona, I-Sr CDS	\$73,000	0.238	\$17,376	\$17,376	\$0	\$17,376
Olmos, J. -CDS	\$50,000	0.420	\$21,000	\$21,000	\$0	\$21,000
Arrona, I./ Vacant -CDS	\$60,000	0.002	\$147	\$147	\$0	\$147
Ramos, G. -CDS	\$63,000	0.165	\$10,377	\$10,377	\$0	\$10,377
<b>Personnel Subtotal</b>	<b>\$246,000</b>	<b>0.825</b>	<b>\$48,900</b>	<b>\$48,900</b>	<b>\$0</b>	<b>\$48,900</b>
<b>Fringe</b>						
Fringe	54%		\$26,406	\$26,406	\$0	\$26,406
<b>Total Personnel</b>			<b>\$75,306</b>	<b>\$75,306</b>	<b>\$0</b>	<b>\$75,306</b>
<b>Travel</b>						
Local Travel			\$950	\$800	\$150	\$950
<b>Total Travel</b>			<b>\$950</b>	<b>\$800</b>	<b>\$150</b>	<b>\$950</b>
<b>Other</b>						
Admin Support, Insurance, Payroll			\$5,513	\$0	\$5,513	\$5,513
RC Information Tech			\$500	\$500	\$0	\$500
Office Supplies			\$996	\$846	\$150	\$996
Rent/Utilities/Maintenance			\$3,555	\$1,555	\$2,000	\$3,555
Communications			\$539	\$339	\$200	\$539
Training			\$800	\$800	\$0	\$800
<b>Total Other</b>			<b>\$11,903</b>	<b>\$4,040</b>	<b>\$7,863</b>	<b>\$11,903</b>
Total Direct Costs			\$88,159	\$80,146		\$80,146
Total Administrative Costs					\$8,013	\$8,013
<b>Overall Budget</b>				<b>\$80,146</b>	<b>\$8,013</b>	<b>\$88,159</b>
Percentages				90.91%	9.09%	

		Award	Check	
Total Award Amount:	\$85,147	\$88,159		\$0
Indirect:		\$ 8,014.00	\$	-

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

	Total Salary	Ryan White FTE	Ryan White \$	Direct Services	Administrative	Total
<b>Personnel</b>						
Arrona, I., -Sr CDS	\$73,000	0.319	\$23,252	\$23,252	\$0	\$23,252
Olmos, J. -CDS	\$50,000	0.390	\$19,500	\$19,500	\$0	\$19,500
Ramos, G. -CDS	\$63,000	0.603	\$37,972	\$37,972	\$0	\$37,972
<b>Personnel Subtotal</b>	<b>\$186,000</b>	<b>1.311</b>	<b>\$80,724</b>	<b>\$80,724</b>	<b>\$0</b>	<b>\$80,724</b>
<b>Fringe</b>						
Fringe	54%		\$43,590	\$43,590	\$0	\$43,591
<b>Total Personnel</b>			<b>\$124,314</b>	<b>\$124,314</b>	<b>\$0</b>	<b>\$124,315</b>
<b>Travel</b>						
Local Travel			\$564	\$314	\$250	\$564
<b>Total Travel</b>			<b>\$564</b>	<b>\$314</b>	<b>\$250</b>	<b>\$564</b>
<b>Other</b>						
Admin Support, Insurance, Payroll			\$9,983	\$0	\$9,983	\$9,983
RC Information Tech			\$600	\$600	\$0	\$600
Office Supplies			\$925	\$775	\$150	\$925
Rent/Utilities/Maintenance			\$2,660	\$660	\$2,000	\$2,660
Communications			\$690	\$300	\$390	\$690
Training			\$779	\$779	\$0	\$779
<b>Total Other</b>			<b>\$15,637</b>	<b>\$3,114</b>	<b>\$12,523</b>	<b>\$15,637</b>
Total Direct Costs			\$140,515	\$127,742		\$127,742
Total Administrative Costs					\$12,773	\$12,773
<b>Overall Budget</b>				<b>\$127,742</b>	<b>\$12,773</b>	<b>\$140,515</b>
Percentages				90.91%	9.09%	

		Award	Check
Total Award Amount:	\$138,971	\$140,515	\$0
Indirect		12774	\$1

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

	Total Salary	Ryan White FTE	Ryan White \$	Direct Services	Administrative	Total
<b>Personnel</b>						
Arrona, I./ Vacant -CDS	\$60,000	0.002	\$146	\$146	\$0	\$146
Rosales, S. -SSP	\$79,000	0.172	\$13,600	\$13,600	\$0	\$13,600
Alatorre, R. -SSP	\$71,000	0.162	\$11,500	\$11,500	\$0	\$11,500
Jimenez, B. -SSP	\$85,000	0.209	\$17,754	\$17,754	\$0	\$17,754
Barajas, V. -LVN	\$85,000	0.112	\$9,500	\$9,500	\$0	\$9,500
Malixi, Eric. -LVN	\$78,000	0.077	\$6,000	\$6,000	\$0	\$6,000
Del Villar, D. -LVN	\$79,000	0.120	\$9,500	\$9,500	\$0	\$9,500
Medina, O. -LVN	\$81,000	0.117	\$9,500	\$9,500	\$0	\$9,500
<b>Personnel Subtotal</b>	<b>\$618,000</b>	<b>0.971645713</b>	<b>\$77,500</b>	<b>\$77,500</b>	<b>\$0</b>	<b>\$77,500</b>
<b>Fringe</b>						
Fringe	54%		\$41,850	\$41,850	\$0	\$41,850
<b>Total Personnel</b>			<b>\$119,350</b>	<b>\$119,350</b>	<b>\$0</b>	<b>\$119,350</b>
<b>Travel</b>						
Local Travel			\$300	\$150	\$150	\$300
<b>Total Travel</b>			<b>\$300</b>	<b>\$150</b>	<b>\$150</b>	<b>\$300</b>
<b>Other</b>						
Admin Support, Insurance, Payroll			\$9,397	\$0	\$9,397	\$9,397
RC Information Tech			\$400	\$400	\$0	\$400
Office Supplies			\$1,218	\$968	\$250	\$1,218
Rent/Utilities/Maintenance			\$2,734	\$600	\$2,134	\$2,734
Communications			\$650	\$350	\$300	\$650
Training			\$500	\$500	\$0	\$500
<b>Total Other</b>			<b>\$14,899</b>	<b>\$2,818</b>	<b>\$12,081</b>	<b>\$14,899</b>
<b>Total Direct Costs</b>			<b>\$134,549</b>	<b>\$122,318</b>		<b>\$122,318</b>
<b>Total Administrative Costs</b>					<b>\$12,231</b>	<b>\$12,231</b>
<b>Overall Budget</b>				<b>\$122,318</b>	<b>\$12,231</b>	<b>\$134,549</b>
Percentages				90.91%	9.09%	

		Award	Check
Total Award Amount:	\$133,070	\$134,549	\$0
Indirect:		\$ 12,232.00	\$ 1.00

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

	Total Salary	Ryan White FTE	Ryan White \$	Direct Services	Administrative	Total
<b>Personnel</b>						
Rosales, S. -SSP	\$79,000	0.110	\$8,700	\$8,700	\$0	\$8,700
Alatorre, R. -SSP	\$71,000	0.123	\$8,700	\$8,700	\$0	\$8,700
Jimenez, B. -SSP	\$85,000	0.304	\$25,800	\$25,800	\$0	\$25,800
Arrona, I./Vacant -CDS	\$60,000	0.004	\$221	\$221	\$0	\$221
Malixi, Eric. -LVN	\$78,000	0.233	\$18,200	\$18,200	\$0	\$18,200
Del Villar, D. -LVN	\$79,000	0.294	\$23,200	\$23,200	\$0	\$23,200
<b>Personnel Subtotal</b>	<b>\$452,000</b>	<b>1.066875327</b>	<b>\$84,821</b>	<b>\$84,821</b>	<b>\$0</b>	<b>\$84,821</b>
<b>Fringe</b>						
Fringe	54%		\$45,803	\$45,803	\$0	\$45,803.34
<b>Total Personnel</b>			<b>\$130,624</b>	<b>\$130,624</b>	<b>\$0</b>	<b>\$130,624</b>
<b>Travel</b>						
Local Travel			\$1,200	\$1,200	\$0	\$1,200
<b>Total Travel</b>			<b>\$1,200</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$1,200</b>
<b>Other</b>						
Admin Support, Insurance, Payroll			\$11,342	\$0	\$11,342	\$11,342
RC Information Tech			\$527	\$527	\$0	\$527
Office Supplies			\$1,334	\$1,084	\$250	\$1,334
Rent/Utilities/Maintenance			\$6,000	\$4,000	\$2,000	\$6,000
Communications			\$800	\$500	\$300	\$800
Training			\$1,000	\$1,000	\$0	\$1,000
<b>Total Other</b>			<b>\$21,003</b>	<b>\$7,111</b>	<b>\$13,892</b>	<b>\$21,003</b>
<b>Total Direct Costs</b>			<b>\$152,827</b>	<b>\$138,935</b>		<b>\$138,935</b>
<b>Total Administrative Costs</b>					<b>\$13,892</b>	<b>\$13,892</b>
<b>Overall Budget</b>				<b>\$138,935</b>	<b>\$13,892</b>	<b>\$152,827</b>
Percentages				90.91%	9.09%	

Total Award Amount:	\$151,148	Award	\$152,827	Check	\$0
Indirect:		\$	13,893.00	\$	1.00

County of Riverside Public Health  
Ryan White Part A/MAI  
3/1/2024 - 2/28/2025  
Nutrition Therapy

	Total Salary	Ryan White FTE	Ryan White \$	Direct Services	Administrative	Total
<b>Personnel</b>						
Rodriguez, S. -Nutrition	\$69,777	0.164	\$11,465	\$11,465	\$0	\$11,465
Whaples, N. -PD	\$85,000	0.050	\$4,235	\$4,235	\$0	\$4,235
Mansell, S. -Nutrition	\$10,000	0.640	\$6,400	\$6,400	\$0	\$6,400
McCarthy, M. -Nutrition	\$81,000	0.063	\$5,105	\$5,105	\$0	\$5,105
Varela, M. -Nutrition	\$81,000	0.144	\$11,700	\$11,700	\$0	\$11,700
<b>Personnel Subtotal</b>	<b>\$326,777</b>	<b>1.062</b>	<b>\$38,905</b>	<b>\$38,905</b>	<b>\$0</b>	<b>\$38,905</b>
<b>Fringe</b>						
Fringe	54%		\$21,009	\$21,009	\$0	\$21,009
<b>Total Personnel</b>			<b>\$59,914</b>	<b>\$59,914</b>	<b>\$0</b>	<b>\$59,914</b>
<b>Travel</b>						
Local Travel			\$1,879	\$1,879	\$0	\$1,879
<b>Total Travel</b>			<b>\$1,879</b>	<b>\$1,879</b>	<b>\$0</b>	<b>\$1,879</b>
<b>Other</b>						
Admin Support, Insurance, Payroll			\$4,068	\$0	\$4,068	\$4,068
RCIT Enterprise			\$2,111	\$0	\$2,111	\$2,111
<b>Total Other</b>			<b>\$6,179</b>	<b>\$0</b>	<b>\$6,179</b>	<b>\$6,179</b>
<b>Total Direct Costs</b>			<b>\$67,972</b>	<b>\$61,793</b>		<b>\$61,793</b>
<b>Total Administrative Costs</b>					<b>\$6,179</b>	<b>\$6,179</b>
<b>Overall Budget</b>				<b>\$61,793</b>	<b>\$6,179</b>	<b>\$67,972</b>
Percentages				90.91%	9.09%	

		Award	Check	
Total Award Amount:	\$67,225	\$67,972		\$0
Indirect:		\$ 6,179.00	\$	-

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

	Total Salary	Ryan White FTE	Ryan White \$	CQM	Total
<b>Personnel</b>					
Rojas, S.- LVN	\$85,000	0.228	\$19,410	\$19,410	\$19,410
Calderon, C. PCL	\$212,100	0.019	\$4,000	\$4,000	\$4,000
<b>Personnel Subtotal</b>	<b>\$297,100</b>	<b>0.247</b>	<b>\$23,410</b>	<b>\$23,410</b>	<b>\$23,410</b>
<b>Fringe</b>					
Fringe	54%		\$12,641	\$12,641	\$12,641
<b>Total Personnel</b>			<b>\$36,051</b>	<b>\$36,051</b>	<b>\$36,051</b>
<b>Travel</b>					
Local Travel			\$300	\$300	\$300
<b>Total Travel</b>			<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
<b>Other</b>					
Clinic Licensure			\$120	\$120	\$120
Office Supplies			\$365	\$365	\$365
RC Information Tech			\$200	\$200	\$200
Training			\$250	\$250	\$250
<b>Total Other</b>			<b>\$935</b>	<b>\$935</b>	<b>\$935</b>
Total CQM Costs				\$37,286	\$37,286
<b>Overall Budget</b>				<b>\$37,286</b>	<b>\$37,286</b>
Percentages				100.00%	

	Award	Check:	
Total Award Amount:	\$38,852	\$37,286	\$0



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

Personnel	FTE	Budget
<b>Zane, R. -MD Physician</b>	<b>0.428</b>	<b>\$4,600</b>
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 AAHHM best practices. CDM: Establish and maintain Clinic Quality Control of office paperwork, clinic audits, and clinic logs at the health care centers. Reviews and maintains proper clinic workflow processes for quality control and identify gaps.		
<b>Calderson, C.-PCL Physician Care Leader</b>	<b>0.240</b>	<b>\$51,000</b>
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 AAHHM best practices. CDM: Establish and maintain Clinic Quality Control of office paperwork, clinic audits, and clinic logs at the health care centers. Reviews and maintains proper clinic workflow processes for quality control and identify gaps.		
<b>Leinf/Cole/Gilbert, -NP Nurse Practitioners</b>	<b>0.065</b>	<b>\$13,000</b>
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.		
<b>Pinredo, V. -OA # Office Assistant #</b>	<b>0.116</b>	<b>\$4,300</b>
OAHS: Provides support to providers and nurses at three health care centers.		
<b>Hunt, A. -HSA Health Services Assistant</b>	<b>0.232</b>	<b>\$11,620</b>
OAHS: Provides direct patient care and provides support duties to physicians, registered nurses and LVN's at three health care centers.		
<b>Osaki, K. -HSA Health Services Assistant</b>	<b>0.451</b>	<b>\$18,500</b>
OAHS: Provides direct patient care and provides support duties to physicians, registered nurses and LVN's at three health care centers.		
<b>Ramirez, G. -HSA Health Services Assistant</b>	<b>0.169</b>	<b>\$8,783</b>
OAHS: Provides direct patient care and provides support duties to physicians, registered nurses and LVN's at three health care centers.		
<b>Rojas, S. (Dorothy), A. -LVN Licensed Vocational Nurse #</b>	<b>0.475</b>	<b>\$40,410</b>
OAHS: Provides direct patient care and provides support duties to physicians, and registered nurses at three health care centers. CDM: Establish and maintain Clinic Quality Control of office paperwork, clinic audits, and clinic logs at the health care centers. Reviews and maintains proper clinic workflow processes for quality control and identify gaps.		
<b>Arroya, L.-Sr CDS Senior Communicable Disease Specialist</b>	<b>0.657</b>	<b>\$40,628</b>
MAI & EIS: Supervises EIS services to unaware and unmet need populations in service areas 1, 2, and 3 in Riverside County. Identify barriers to care. Assist patient with linkage to medical care and wraparound services. Link newly diagnosed HIV+ to medical care in 30 days or less. Assist patients that have fallen out of care facilitating access to care. Oversees QA activities.		
<b>Olmos, J. -CDS Communicable Disease Specialist</b>	<b>0.810</b>	<b>\$40,500</b>
MAI & EIS: Provide MAI/EIS Services to African American and Latino unaware and unmet need populations in service areas 1, 2, and 3 in Riverside County. Identify barriers to care. Assist patient with linkage to medical care and wraparound services. Link newly diagnosed HIV+ to medical care in 30 days or less. Assist patients that have fallen out of care facilitating access to care. Perform targeted HIV testing.		
<b>Arroya, L./ Vacant -CDS Communicable Disease Specialist</b>	<b>0.609</b>	<b>\$514</b>
MAI & 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. MCM & MCM: Provides Medical Case Management & Non-Medical Case Management 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.		
<b>Ramos, G. -CDS Communicable Disease Specialist</b>	<b>0.787</b>	<b>\$48,349</b>
MAI & EIS: Provide MAI/EIS Services to African American and Latino unaware and unmet need populations in service areas 1, 2, and 3 in Riverside County. Identify barriers to care. Assist patient with linkage to medical care and wraparound services. Link newly diagnosed HIV+ to medical care in 30 days or less. Assist patients that have fallen out of care facilitating access to care. Perform targeted HIV testing.		
<b>Rosales, S. -SSP Social Services Practitioner</b>	<b>0.392</b>	<b>\$22,300</b>
<b>Alatorre, R. -SSP Social Services Practitioner</b>	<b>0.285</b>	<b>\$20,200</b>
MCM & N-MCM: Help patients identify all available health and disability benefits. Educate patients on public and private benefits at three health care centers.		
<b>Jimenez, B. -SSP Social Services Practitioner</b>	<b>0.812</b>	<b>\$43,854</b>
MCM & N-MCM: Help patients identify all available health and disability benefits. Educate patients on public and private benefits at three health care centers.		
<b>Barajas, Y. -LVN Licensed Vocational Nurse #</b>	<b>0.112</b>	<b>\$9,500</b>
Non-MCM: Provides direct patient care and provides support duties to physicians, and registered nurses at three health care centers.		
<b>Malixi, Eric. -LVN Licensed Vocational Nurse #</b>	<b>0.710</b>	<b>\$24,200</b>
MCM: Provides Medical Case Management Services to HIV patients; provide coordination and follow - up of medical treatment. Provide treatment adherence counseling at three health care centers.		
Non-MCM: Provides direct patient care and provides support duties to physicians, and registered nurses at three health care centers. CDM: Establish and maintain Clinic Quality Control of office paperwork, clinic audits, and clinic logs at the health care centers. Reviews and maintains proper clinic workflow processes for quality control and identify gaps.		
<b>Del Villar, D. -LVN Licensed Vocational Nurse #</b>	<b>0.414</b>	<b>\$32,700</b>
Non-MCM: Provides direct patient care and provides support duties to physicians, and registered nurses at three health care centers.		
MCM: Provides Medical Case Management Services to HIV patients; provide coordination and follow - up of medical treatment. Provide treatment adherence counseling at three health care centers.		
<b>Medina, O. -LVN Licensed Vocational Nurse #</b>	<b>0.117</b>	<b>\$9,500</b>
Non-MCM: Provides direct patient care and provides support duties to physicians, and registered nurses at three health care centers.		
<b>Rodriguez, S. -Nutrition Nutritionist</b>	<b>0.164</b>	<b>\$11,465</b>
Nutrition: Performs nutritional assessments on HIV patients ; Teaches and counsels HIV patients on healthy food choices and food preparation. Determines, through application of various published standards, whether individuals are at nutritional risk. Gives direct nutritional and dietetic consultation to individuals with special nutritional needs in an individual and group session.		
<b>Whitages, N. -PD Program Director</b>	<b>0.650</b>	<b>\$4,535</b>
Nutrition: Performs nutritional assessments on HIV patients ; Teaches and counsels HIV patients on healthy food choices and food preparation. Determines, through application of various published standards, whether individuals are at nutritional risk. Gives direct nutritional and dietetic consultation to individuals with special nutritional needs in an individual and group session.		
<b>Mansori, S. -Nutrition Nutritionist</b>	<b>0.640</b>	<b>\$8,400</b>
Nutrition: Performs nutritional assessments on HIV patients ; Teaches and counsels HIV patients on healthy food choices and food preparation. Determines, through application of various published standards, whether individuals are at nutritional risk. Gives direct nutritional and dietetic consultation to individuals with special nutritional needs in an individual and group session.		
<b>McCarthy, M. -Nutrition Nutritionist</b>	<b>0.063</b>	<b>\$5,105</b>
Nutrition: Performs nutritional assessments on HIV patients ; Teaches and counsels HIV patients on healthy food choices and food preparation. Determines, through application of various published standards, whether individuals are at nutritional risk. Gives direct nutritional and dietetic consultation to individuals with special nutritional needs in an individual and group session.		
<b>Varela, M. -Nutrition Nutritionist</b>	<b>0.144</b>	<b>\$11,700</b>
Nutrition: Performs nutritional assessments on HIV patients ; Teaches and counsels HIV patients on healthy food choices and food preparation. Determines, through application of various published standards, whether individuals are at nutritional risk. Gives direct nutritional and dietetic consultation to individuals with special nutritional needs in an individual and group session.		
<b>Personnel Subtotal</b>	<b>7.414</b>	<b>\$483,043</b>
<b>Fringe</b>		
OAHS Fringe	54%	\$69,542
MAI-EIS Fringe	54%	\$26,406
EIS Fringe	54%	\$43,090
Non-Med Fringe	54%	\$41,850
Med-Case Fringe	54%	\$45,803
Nutrition Fringe	54%	\$21,009
CDM Fringe	54%	\$12,641
<b>Fringe Subtotal</b>		<b>\$260,841</b>
<b>Total Personnel</b>		<b>\$743,884</b>
<b>Travel</b>		
Local Travel (Mileage is at \$ 0.67 federal rate; ~10,362.68 miles x \$ 0.67= \$6943)		\$6,943
<b>Total Travel</b>		<b>\$6,943</b>
<b>Other</b>		
Admin Support, Insurance, Payroll		\$59,682
Covers Administration support, insurance costs, and payroll costs to implement the RW A services (~\$207,229/month x 12 months x 24 staff members= \$59,682)		
RCTT Enterprise		\$5,236
Covers Information Technology costs for staff computer equipment, landlines, and cellphones. Costs includes security, encryption, safety measures, etc. (~\$18.18/month x 12 months x 24 staff members=\$5,236)		
Clinic Licenseure		\$170
Clinic License renewals for Clinics to maintain high clinical quality management (ex. CLIA) (~\$120 cost per license renewal x 1 licensees= \$120)		
Laboratory Services		\$9,000
Medical testing and assessment for HIV/AIDS clinical care under OAHs. (Ex. Quest Diagnostics) 300 clients x ~\$30 per testing services = \$9000		
Medical/Pharmacy Supplies		\$15,404
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. 300 clients x ~\$51.34 for medical/pharmaceutical services = \$15,404		
Office Supplies		\$6,338
Office supplies/equipment to support RWA Staff to implement daily service activities at three health care centers. This includes paper, pens, ink, etc. ~ \$264.08 annually x 24 staff members = \$6338		
Rent/Utilities/Maintenance		\$20,449
Office/cubicle Space for clinic and support staff to provide RWA services. Includes utility(water, electricity) and maintenance costs such as security, janitorial services, and landscaping. \$40.89/sq foot x 500 sq feet ~\$20,449		
Communications		\$3,389
Cell phone and desk phone expenses for staff. Will support daily activities at the health care centers and call clients and other staff. (~\$16.42/month x 12 months x 24 staff members = \$4729)		
Training		\$4,729
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 ~\$188.16 x 6 trainings= \$4729		
<b>Total Other</b>		<b>\$124,347</b>
<b>Total Direct Costs</b>		
Total Administrative Costs	\$	761,721
Total CDM Costs	\$	76,167
Total COM Costs	\$	97,286
<b>Overall Budget</b>	<b>\$</b>	<b>875,174</b>