

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2019 – February 29, 2020

AGENCY NAME: Desert AIDS Project SERVICE: Case Management Non-Medical

	A	B	C
Budget Category	Non-RW Cost (Other Payers)²	RW Cost	Total Cost¹
Personnel			
Medical Case Manager(s): (Crowley, T \$43,380 x 0.40 FTE=\$17,352); (Fenson, R \$42,850 x 0.40 FTE=\$17,140); (Garcia, J \$42,850 x 0.40 FTE=\$17,140); (Kiley, C \$47,300 x 0.40 FTE=\$18,920); (Olalia, R \$41,600 x 0.40 FTE=\$16,640); (Romero, J \$48,140 x 0.40 FTE=\$19,256); (Sandoval, A \$44,690 x 0.40 FTE=\$17,876); (Tomaszewski, J \$43,380 x 0.40 FTE=\$17,352); (Zuniga, A \$49,980 x 0.40 FTE=\$19,992). Meets with clients to determine eligibility for Ryan White services, assess client's mental, social, community, legal, financial and functional status, establishes a single, coordinated care plan and ongoing assessment of the client's needs, and personal support systems. Recommends and coordinates services such as financial counseling, public assistance, referral for insurance coverage, transportation, legal, housing, food and other services connecting the client with DAP provided services, community services and state and federal programs as appropriate. Integrates goal setting and self-management tactics when developing the individualized care plans. Assists clients in taking active role in maintaining their health and medical care. Monitors client's progress in social and medical systems and their mental and emotional status.	242,502	161,668	404,170
Director of Social Services & Case Management Senior Manager: (Welden, Z \$120,000 x 0.10 FTE=\$12,000); (Olguin, J \$61,800 x 0.20 FTE = \$12,360) Provides professional oversight of the delivery of CMNM to ensure consistent and high quality services, client satisfaction, positive health outcomes, progress toward clinical quality improvement measures, compliance with policies and procedures, Standards of Care and National Monitoring Standards. Works with clients facing acute needs to ensure productive and beneficial Case Manager assignments and facilitates re-assignments as requested. Informs clients of new and updated policies for public benefits programs.	157,440	24,360	181,800

Case Management Coordinator: (Sesma, L \$59,730 x 0.10 FTE=\$5,973); Works with clients to ensure productive and beneficial Case Manager assignments and facilitates re-assignments as requested. Informs clients of new and updated policies for public benefits programs. Meets with clients to determine eligibility for Ryan White services, assess client's mental, social, community, legal, financial and functional status, establishes a single, coordinated care plan and ongoing assessment of the client's needs, and personal support systems. Recommends and coordinates services such as financial counseling, public assistance, referral for insurance coverage, transportation, legal, housing, food and other services connecting the client with DAP provided services, community services and state and federal programs as appropriate. Integrates goal setting and self-management tactics when developing the individualized care plans. Assists clients in taking active role in maintaining their health and medical care. Monitors client's progress in social and medical systems and their mental and emotional status.	53,757	5,973	59,730
Eligibility Specialist: (Nebgen, H \$36,870 x 0.10 FTE=\$3,687); (Pichardo, A \$36,420 x 0.10 FTE=\$3,642); (Zahn, V \$46,340 x 0.10 FTE=\$4,634). Serves as the first point of contact for new clients to review, update and assist in establishing eligibility for Ryan White-funded CMNM and other available state, county and local programs to assess payer of last resort, reviews income and residency eligibility and other general issues of compliance with the Standards of Care. Perform bi-annual eligibility recertifications with clients. Performs data entry related to client eligibility recertification for CMNM. On behalf of client participates in case conferencing and makes integral referrals to link clients to care and services.	107,667	11,963	119,630
Quality Assurance Administrator: (Fuller, C \$77,250 x 0.10 FTE=\$7,725). Develops and directs Clinical Quality Improvement/Management program in compliance with Ryan White National Monitoring Standards, federal, state and local regulatory bodies, Ryan White Local Policies & Procedures and IEHPC Standards of Care to facilitate delivery and improvement of CMNM. Provides professional oversight and direction to health information technology and clinical quality improvement staff to assure activities support improvement of CMNM.	69,525	7,725	77,250

Senior Clinical Data Analyst(s): (Avina, R \$60,000 x 0.025 FTE=\$1,500); (Garcia, R \$82,400 x 0.025 FTE=\$2,060). Performs client level data entry in electronic health record(s) directly related to delivery of CMNM to support and improve ongoing care and treatment of patient. Analyzes client level data used by program staff to improve the quality of Ryan White service delivery in alignment with clinical quality management plans. Provides professional oversight and direction to health information management coordinators to assure activities support improvement of CMNM.	138,840	3,560	142,400
Chief Operating Officer: (Brown, C \$189,600 x 0.0 FTE=\$0); Works closely with CMNM team to insure continuity of client care, quality, HIPAA compliance/guidelines, and achievement of HRSA performance measures. Provides professional oversight and direction to CMNM team to assure client satisfaction and positive health outcomes. Expeditiously handles patient's grievances and complaints related to CMNM. Evaluates new potential referral services for current patients and outreach to the unaware, out of care and/or newly diagnosed.	189,600	-	189,600
Health Information Management Coordinator(s): (Alcaraz, T \$78,876 x 0.025 FTE=\$1,972); (Quach, C \$35,000 x 0.0 FTE=\$0); (Zuniga, M \$35,000 x 0.0 FTE=\$0); Performs client level data entry in electronic health record(s) directly related to delivery of CMNM to support and improve ongoing care and treatment of patient. Scans, files and retrieves at client and staff request medical records and eligibility documentation. Reviews incoming fax queue to alert program staff of critical lab results, etc. Analyzes client level data used by program staff to improve the quality of Ryan White service delivery in alignment with clinical quality management plans.	146,904	1,972	148,876
Social Services Assistant: (Waddill, R \$33,280 x 0.10 FTE=\$3,328); Answers New Client Intake line, answers questions of potential clients and family members and initiates enrollment process for new clients. Assists in chart review audit including outcomes monitoring. Participates in case conferencing and supports internal and external referrals as needed to ensure quality CMNM.	29,952	3,328	33,280
Total Personnel (w/o Benefits)		220,549	
Fringe Benefits: 26% of Total Personnel Costs		57,343	
TOTAL PERSONNEL	\$0	\$277,892	\$0

Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
Office Supplies/Small Tools & Equipment: Standard office supplies, tools and minor equipment (i.e.: paper, related copy supplies, pens, pencils, tablets, paper clips, desk/office supplies, and other miscellaneous items), calculators, printers, scanners, keyboards, mouse, etc. No item's cost exceeds \$4,999.	8,000	8,000	16,000
Computer Software & Hardware: Medical record and health information systems computer software and hardware costs (less than \$4,999 each), necessary to document treatment plans, services provided, track compliance with treatment, health outcomes, test results and other information necessary to provide medical services. Includes the annual software license renewals and maintenance contracts.	12,500	12,000	24,500
Printing/Reproduction: Projected costs to cover printed material, copier/duplicating costs and services, flyers, patient information sheets, privacy notices and other related printing costs associated with the proposed service.	1,000	-	1,000
Medical Supplies: Projected costs for medical supplies such as band aids, gloves, gauze, portable scales, alcohol, tongue depressors and other supplies required to provide patient care services.	1,500	-	1,500
Postage: Cost of postage to send patient reminder cards, lab results and other communications to patients as necessary for adequate communication between clinic and patients.	1,500	-	1,500
Depreciation - Direct Facility & Equipment: Allocated and actual monthly costs/charges based on clinic actual facility square feet and identified equipment depreciation for dental clinic equipment.	33,500	-	33,500
Repair/Maintenance: Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space.	15,000	-	15,000
Medical Waste/Linens/shredding: Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space for services such as medical waste removal and linen cleaning and HIPAA shredding.	1,000	-	1,000

Telephone: Allocated and actual monthly telephone costs/charges based on projected utilization/need of clinic staff.	10,850	-	10,850
Training/Conferences/Educational Seminars: Costs associated with professional development required by contract to increase staff knowledge about and expertise to deliver services to low-income people living with HIV.	3,000	12,000	15,000
Outreach and Stigma Reduction: Costs for communications and advertising related to reaching the unaware and unmet need populations and linking them to CMNM as well as serving current patient population.	20,000	-	20,000
Utilities: Allocated monthly electrical, water, gas and trash collection costs in facility based on space utilized by the medical clinic and staff.	1,700	-	1,700
Travel: mileage reimbursement for travel for the delivery or improvement of CMNM at IRS determined mileage rates. (current IRS rate is applicable)	-	5,000	5,000
Rent: Portion of rent expense for Indio office when staffed to deliver MCM services.	16,138	9,883	26,021
Other Direct Costs Required to provide services:			
TOTAL OTHER	\$0	\$46,883	\$0
SUBTOTAL (Total Personnel and Total Other)	\$0	\$324,775	\$0
Administration (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc. See next page.)		32,478	
TOTAL BUDGET (Subtotal & Administration)	\$0	\$357,253	\$0

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- Total Number of Ryan White Units to be Provided for this Service Category: 9,800
- Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: 36.45
(This is your agency's RW cost for care per unit)

²**List Other Payers Associated with funding in Column A:** Other funding sources include, but not limited to, billable private and government insurances, foundations, corporate and private donors.

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2019 – February 29, 2020

AGENCY NAME: Desert AIDS Project **SERVICE:** Emergency Financial Assistance (EFA)

	A	B	C
Budget Category	Non-RW Cost (Other Payers) ²	RW Cost	Total Cost ¹
Personnel			
Support Services Manager: (Aitchison, M \$63,280 x 0.0 FTE=\$0); Provides assistance in retaining/obtaining appropriate housing services to clients per DAP policies and procedures and related program protocols. Assesses client's immediate needs related to housing assistance, maintains listing and evaluates housing opportunities appropriate to client needs. Works as part of the integrated care team with medical, home care, counseling and education staff to ensure early intervention and continuity of care for clients needing housing assistance. Develops relationships with community, state and federal programs related to housing for HIV and low income individuals. Maintains accurate, complete and timely documentation of all client evaluations, services provided including the reporting of units of service and other reporting required by funding organizations and grants.	63,280	-	63,280
Housing Case Manager: (Ruiz, M \$36,871 x 0.0 FTE=\$0); (TBD \$36,871 x 0.0 FTE=\$0); Coordinates the delivery of housing and other related supportive services under the supervision of the Housing Coordinator and Director of Social Services. Assists in the documentation of client needs, prepares paperwork necessary document and request payment for housing needs of clients.	73,742	-	73,742
Social Services Assistant: (Garcia, C \$36,960 x 0.0 FTE=\$0) Coordinates with case managers, health center and other supportive services under the direct supervision of the Director of Social Services. Acts as a resource and referral source for clients concerning EFA needs to facilitate access to health care. Prepares accurate, complete and timely documentation for all client interactions, amounts distributed and inputs units of service as required.	36,960	-	36,960

Director of Social Services: (Welden, Z \$120,000 x 0.0 FTE=\$0); Provides professional oversight of the delivery of Housing Services to ensure consistent and high quality services, client satisfaction, positive health outcomes, progress toward clinical quality improvement measures, compliance with policies and procedures, Standards of Care and National Monitoring Standards.	120,000	-	120,000
Total Personnel (w/o Benefits)		-	
Fringe Benefits 26% of Total Personnel Costs		-	
TOTAL PERSONNEL	\$0	\$0	\$0
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
Office Supplies/Small Tools & Equipment: Standard office supplies, tools and minor equipment (i.e.: paper, related copy supplies, pens, pencils, tablets, paper clips, desk/office supplies, and other miscellaneous items), calculators, printers, scanners, keyboards, mouse, etc. No item's cost exceeds \$4,999.	1,800	-	1,800
Printing/Reproduction: Projected costs to cover printed material, copier/duplicating costs and services, flyers, patient information sheets, privacy notices and other related printing costs associated with the proposed service.	1,000	-	1,000
Postage: Cost of postage to send patient reminder cards and other communications to patients as necessary for adequate communication between Social Services / Clinic and patients.	500	-	500
Depreciation - Direct Facility & Equipment: Allocated and actual monthly costs/charges based on clinic actual facility square feet and identified equipment depreciation for dental clinic equipment.	2,000	-	2,000
Repair/Maintenance: Allocated and actual monthly costs/charges based on projected utilization/need of Social Services / Clinic's space.	1,200	-	1,200
Medical Waste/Linens/shredding: Allocated and actual monthly costs/charges based on projected utilization/need of social services/clinic's space for services such as medical waste removal and linen cleaning and HIPAA shredding.	1,000	-	1,000

Telephone: Allocated and actual monthly telephone costs/charges based on projected utilization/need of clinic staff.	200	-	200
Outreach and Stigma Reduction: Costs for communications and advertising related to reaching the unaware and unmet need populations and linking them to EFA as well as serving current patient population.	1,000	-	1,000
Utilities: Allocated monthly electrical, water, gas and trash collection costs in facility based on space utilized by the medical clinic and staff.	300	-	300
Travel: mileage reimbursement for travel for the delivery or improvement of EFA Social Services at IRS determined mileage rates. (current IRS rate is applicable).	1,000	-	1,000
Emergency Financial Assistance: Limited one-time and/or short-term, up to three months, utility payment to assist RWHAP client with emergent utility need. Paid directly to utility company or authorized third billing entity. Per EFA Standards of Care.	0	30,000	30,000
Other Direct Costs Required to provide services:			
TOTAL OTHER	\$0	\$30,000	\$0
SUBTOTAL (Total Personnel and Total Other)	\$0	\$30,000	\$0
Administration (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc. See next page.)		-	
TOTAL BUDGET (Subtotal & Administration)	\$0	\$30,000	\$0

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- Total Number of Ryan White Units to be Provided for this Service Category: 140
- Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: 214.29
- (This is your agency's RW cost for care per unit)

²List Other Payers Associated with funding in Column A: Other funding sources include, but not limited to, billable private and government insurances, foundations, corporate and private donors.

AGENCY NAME: Desert AIDS Project**SERVICE: Psychosocial Support Services**

	A	B	C
Budget Category	Non-RW Cost (Other Payers) ²	RW Cost	Total Cost ¹
Personnel			
Wellness Services Center Manager: (Pulver, C \$53,550 x 0.10 FTE=\$5,355); Develops and implements Community Center programming for clients such as psychosocial activities, bereavement counseling, nutrition counseling, computer skill building, caregiver support groups, fitness and complementary therapies for people living with HIV. Supervises volunteer and peer-led support group leaders. Provides direct health education and psychosocial support counseling/referrals as well as assists clients in delivering peer-led activities.	48,195	5,355	53,550
Behavioral Health Clinician: (Barry, J \$74,160 x 0.05 FTE=\$3,708); (Carroll, T \$98,300 x 0.05 FTE=\$4,915); (Halquist, R \$113,300 x 0.05 FTE=\$5,665); (Parker, D \$130,360 x 0.05 FTE=\$6,518); (Open \$85,000 x 0.0 FTE = \$0) Ensures that psychosocial support services compliment client care and services and contribute to desired health outcomes. Develops and leads psychosocial support groups for clients to support positive health outcomes and promote self-management skills. Works with clients to link to psychosocial support services that will support their treatment plans.	480,314	20,806	501,120
Addiction Specialist (s): (Gallegos, E \$121,500 x 0.05 FTE=\$6,075); (Open \$85,000 x 0.0 FTE = \$0); Ensures that psychosocial support services compliment client care and services and contribute to desired health outcomes. Develops and leads psychosocial support groups for clients to support positive health outcomes and promote self-management skills. Works with clients to link to psychosocial support services that will support their treatment plans.	200,425	6,075	206,500
Wellness Program Specialists: (Bruner, B \$35,360 x 0.10 FTE=\$3,536); (Howard, C \$37,130 x 0.10 FTE=\$3,713); Oversees wellness program activities, schedules attendance, instructors, locations. For direct service delivery of support groups, documents treatments, progress, and outcome for reporting purposes under the direct supervision of Wellness Services Center Manager.	65,241	7,249	72,490

Eligibility Specialist: (Nebgen, H \$36,870 x 0.0 FTE=\$0); (Pichardo, A \$36,420 x 0.0 FTE=\$0); (Zahn, V \$46,340 x 0.00 FTE=\$0). Serves as the first point of contact for new clients to review, update and assist in establishing eligibility for Ryan White-funded PSS and other available state, county and local programs to assess payer of last resort, reviews income and residency eligibility and other general issues of compliance with the Standards of Care. Perform bi-annual eligibility recertifications with clients. Performs data entry related to client eligibility recertification for PSS. On behalf of client participates in case conferencing and makes integral referrals to link clients to care and services.	119,630	-	119,630
Senior Clinical Data Analyst(s): (Avina, R \$60,000 x 0.0 FTE=\$0); (Garcia, R \$82,400 x 0.025 FTE=\$2,060). Performs client level data entry in electronic health record(s) directly related to delivery of PSS to support and improve ongoing care and treatment of patient. Analyzes client level data used by program staff to improve the quality of Ryan White service delivery in alignment with clinical quality management plans. Provides professional oversight and direction to health information management coordinators to assure activities support improvement of PSS.	140,340	2,060	142,400
Health Information Management Coordinator(s): (Alcaraz, T \$78,876 x 0.025 FTE=\$1,972); (Quach, C \$35,000 x 0.0 FTE=\$0); (Zuniga, M \$35,000 x 0.0 FTE=\$0); Performs client level data entry in electronic health record(s) directly related to delivery of PSS to support and improve ongoing care and treatment of patient. Scans, files and retrieves at client and staff request medical records and eligibility documentation. Reviews incoming fax queue to alert program staff of critical lab results, etc. Analyzes client level data used by program staff to improve the quality of Ryan White service delivery in alignment with clinical quality management plans.	146,904	1,972	148,876
Director of Social Services: (Welden, Z \$120,000 x 0.0 FTE=\$0); Works closely with PSS team to insure continuity of client care, quality, HIPAA compliance/guidelines, and achievement of HRSA performance measures. Provides professional oversight and direction to PSS team to assure client satisfaction and positive health outcomes. Expediently handles patient's grievances and complaints related to PSS. Evaluates new potential referral services for current patients and outreach to the unaware, out of care and/or newly diagnosed.	120,000	-	120,000

Chief Operating Officer: (Brown, C \$189,600 x 0.0 FTE=\$0); Works closely with CMNM team to insure continuity of client care, quality, HIPAA compliance/guidelines, and achievement of HRSA performance measures. Provides professional oversight and direction to PSS team to assure client satisfaction and positive health outcomes. Expediently handles patient's grievances and complaints related to CMNM. Evaluates new potential referral services for current patients and outreach to the unaware, out of care and/or newly diagnosed.	189,600	-	189,600
Quality Assurance Administrator: (Fuller, C \$77,250 x 0.0 FTE=\$0). Develops and directs Clinical Quality Improvement/Management program in compliance with Ryan White National Monitoring Standards, federal, state and local regulatory bodies, Ryan White Local Policies & Procedures and IEHPC Standards of Care to facilitate delivery and improvement of PSS. Provides professional oversight and direction to health information technology and clinical quality improvement staff to assure activities support improvement of PSS.	77,250	-	77,250
Total Personnel (w/o Benefits)		43,517	
Fringe Benefits 26% of Total Personnel Costs		11,314	
TOTAL PERSONNEL	\$0	\$54,831	\$0
<i>Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)</i>			
Office Supplies/Small Tools & Equipment: Standard office supplies, tools and minor equipment (i.e.: paper, related copy supplies, pens, pencils, tablets, paper clips, desk/office supplies, and other miscellaneous items), calculators, printers, scanners, keyboards, mouse, etc. No item's cost exceeds \$4,999.	4,750	1,000	5,750
Computer Software & Hardware: Medical record and health information systems computer software and hardware costs (less than \$4,999 each), necessary to document treatment plans, services provided, track compliance with treatment, health outcomes, test results and other information necessary to provide medical services. Includes the annual software license renewals and maintenance contracts.	4,500	-	4,500

Printing/Reproduction: Projected costs to cover printed material, copier/duplicating costs and services, flyers, patient information sheets, privacy notices and other related printing costs associated with the proposed service.	1,000	-	1,000
Medical Supplies: Projected costs for medical supplies such as band aids, gloves, gauze, portable scales, alcohol, tongue depressors and other supplies required to provide patient care services.	1,000	-	1,000
Postage: Cost of postage to send patient reminder cards, lab results and other communications to patients as necessary for adequate communication between clinic and patients.	300	-	300
Depreciation - Direct Facility & Equipment: Allocated and actual monthly costs/charges based on clinic actual facility square feet and identified equipment depreciation for dental clinic equipment.	13,342	-	13,342
Repair/Maintenance: Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space.	4,000	-	4,000
Medical Waste/Linens/shredding: Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space for services such as medical waste removal and linen cleaning and HIPAA shredding.	500	-	500
Telephone: Allocated and actual monthly telephone costs/charges based on projected utilization/need of clinic staff.	1,500	-	1,500
Training/Conferences/Educational Seminars: Costs associated with professional development required by contract to increase staff knowledge about and expertise to deliver services to low-income people living with HIV.	1,586	3,414	5,000
Outreach and Stigma Reduction: Costs for communications and advertising related to reaching the unaware and unmet need populations and linking them to OAH as well as serving current patient population.	13,500	-	13,500
Utilities: Allocated monthly electrical, water, gas and trash collection costs in facility based on space utilized by the medical clinic and staff.	6,000	-	6,000
Travel: mileage reimbursement for travel for the delivery or improvement of MHS at IRS determined mileage rates. (current IRS rate is \$.56 per mile)	500	-	500
Other Direct Costs Required to provide services:			

TOTAL OTHER	\$0	\$4,414	\$0
SUBTOTAL (Total Personnel and Total Other)	\$0	\$59,245	\$0
Administration (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc. See next page.)		5,925	
TOTAL BUDGET (Subtotal & Administration)	\$0	\$65,170	\$0

¹Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- **Total Number of Ryan White Units to be Provided for this Service Category: 2,698**
- **Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: 24.15**
(This is your agency's RW cost for care per unit)

²**List Other Payers Associated with funding in Column A:** Other funding sources include, but not limited to, billable private and government insurances, foundations, corporate and private donors.

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2019 – February 29, 2020

AGENCY NAME: Desert AIDS Project

SERVICE: Medical Transportation Services

	A	B	C
Budget Category	Non-RW Cost (Other Payers)²	RW Cost	Total Cost¹
Personnel			
Food and Transportation Coordinator: (Velasquez, V \$36,871 x 0.30 FTE=\$11,061); Provides assistance in retaining/obtaining appropriate MTS services to clients per DAP policies and procedures and related program protocols. Assesses client's immediate needs related to MTS, maintains collaborative partnerships. Works as part of the integrated care team with medical, home care, counseling and education staff to ensure early intervention and continuity of care for clients needing MTS. Maintains accurate, complete and timely documentation of all client evaluations, services provided, including the reporting of units-of-service and other reporting required by funding organizations and grants.	25,810	11,061	36,871
Social Services Assistant : (Garcia, C \$36,960 x 0.0 FTE=\$0); Coordinates the purchase and distribution of transportation vouchers, gas cards and other transportation options in accordance with program policies and procedures. Coordinates with case managers, health center and other supportive services under the direct supervision of the Director of Social Services. Acts as a resource and referral source for clients concerning transportation needs to facilitate access to health care. Prepares accurate, complete and timely documentation for all client interactions, amounts distributed and inputs units of service as required.	36,960	-	36,960
Director of Social Services: (Welden, Z \$120,000 x 0.00 FTE=\$0); Provides professional oversight of the delivery of MTS to ensure consistent and high quality services, client satisfaction, positive health outcomes, progress toward clinical quality improvement measures, compliance with policies and procedures, Standards of Care and National Monitoring Standards.	120,000	-	120,000
Total Personnel (w/o Benefits)	182,770	11,061	193,831
Fringe Benefits 26% of Total Personnel Costs		2,876	
TOTAL PERSONNEL	\$0	\$13,937	\$0

Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
Office Supplies/Small Tools & Equipment: Standard office supplies, tools and minor equipment (i.e.: paper, related copy supplies, pens, pencils, tablets, paper clips, desk/office supplies, and other miscellaneous items), calculators, printers, scanners, keyboards, mouse, etc. No item's cost exceeds \$4,999.	1,800	-	1,800
Printing/Reproduction: Projected costs to cover printed material, copier/duplicating costs and services, flyers, patient information sheets, privacy notices and other related printing costs associated with the proposed service.	300	-	300
Medical Supplies: Projected costs for medical supplies such as band aids, gloves, gauze, portable scales, alcohol, tongue depressors and other supplies required to provide patient care services.	500	-	500
Postage: Cost of postage to send patient reminder cards, lab results and other communications to patients as necessary for adequate communication between clinic and patients.	500	-	500
Depreciation - Direct Facility & Equipment: Allocated and actual monthly costs/charges based on clinic actual facility square feet and identified equipment depreciation for program staff and clinic space.	2,000	-	2,000
Insurance: Allocated monthly liability costs based on space utilized by the clinic and staff. Also includes professional liability coverage for the facility and providers of services.	1,000	-	1,000
Repair/Maintenance: Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space.	1,000	-	1,000
Medical Waste/Linens/shredding: Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space for services such as medical waste removal and linen cleaning and HIPAA shredding.	500	-	500
Telephone: Allocated and actual monthly telephone costs/charges based on projected utilization/need of clinic staff.	500	-	500

Outreach and Stigma Reduction: Costs for communications and advertising related to reaching the unaware and unmet need populations and linking them to MTS as well as serving current patient population.	2,735	-	2,735
Utilities: Allocated monthly electrical, water, gas and trash collection costs in facility based on space utilized by the medical clinic and staff.	1,200	-	1,200
Travel: mileage reimbursement for travel for the delivery or improvement of MTS at IRS determined mileage rates. (current IRS rate is \$.56 per mile)	500	-	500
Transportation Vouchers: Bus passes, gas cards and other vouchers for local transportation to access services and care allowable by the Standards of Care.	114,946	185,054	300,000
Other Direct Costs Required to provide services:			
TOTAL OTHER	\$0	\$185,054	\$0
SUBTOTAL (Total Personnel and Total Other)	\$0	\$198,991	\$0
Administration (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc. See next page.)		19,899	
TOTAL BUDGET (Subtotal & Administration)	\$0	\$218,890	\$0

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- Total Number of Ryan White Units to be Provided for this Service Category: 2,800
- Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: 78.18
(This is your agency's RW cost for care per unit)

²**List Other Payers Associated with funding in Column A:** Other funding sources include, but not limited to, billable private and government insurances, foundations, corporate and private donors.

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2019 – February 29, 2020

AGENCY NAME: Desert AIDS Project SERVICE: Housing Services

	A	B	C
Budget Category	Non-RW Cost (Other Payers)²	RW Cost	Total Cost¹
Personnel			
Support Services Manager: (Aitchison, M \$63,280 x 0.0 FTE=\$0); Provides assistance in retaining/obtaining appropriate housing services to clients per DAP policies and procedures and related program protocols. Assesses client's immediate needs related to housing assistance, maintains listing and evaluates housing opportunities appropriate to client needs. Works as part of the integrated care team with medical, home care, counseling and education staff to ensure early intervention and continuity of care for clients needing housing assistance. Develops relationships with community, state and federal programs related to housing for HIV and low income individuals. Maintains accurate, complete and timely documentation of all client evaluations, services provided including the reporting of units of service and other reporting required by funding organizations and grants.	63,280	-	63,280
Housing Case Manager: (Ruiz, M \$36,871 x 0.0 FTE=\$0); (TBD \$36,871 x 0.0 FTE=\$0); Coordinates the delivery of housing and other related supportive services under the supervision of the Housing Coordinator and Director of Social Services. Assists in the documentation of client needs, prepares paperwork necessary document and request payment for housing needs of clients.	73,742	-	73,742
Social Services Assistant: (Garcia, C \$36,960 x 0.0 FTE=\$0); Coordinates the purchase and distribution of food vouchers in accordance with program policies and procedures. Coordinates with case managers, health center and other supportive services under the direct supervision of the Director of Social Services. Acts as a resource and referral source for clients concerning transportation needs to facilitate access to health care. Prepares accurate, complete and timely documentation for all client interactions, amounts distributed and inputs units of service as required.	36,960	-	36,960

Director of Social Services: (Welden, Z \$120,000 x 0.0 FTE=\$0); Provides professional oversight of the delivery of Housing Services to ensure consistent and high quality services, client satisfaction, positive health outcomes, progress toward clinical quality improvement measures, compliance with policies and procedures, Standards of Care and National Monitoring Standards.	120,000	-	120,000
Total Personnel (w/o Benefits)		-	
Fringe Benefits 26% of Total Personnel Costs			
TOTAL PERSONNEL	\$0	\$0	\$0
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
Office Supplies/Small Tools & Equipment: Standard office supplies, tools and minor equipment (i.e.: paper, related copy supplies, pens, pencils, tablets, paper clips, desk/office supplies, and other miscellaneous items), calculators, printers, scanners, keyboards, mouse, etc. No item's cost exceeds \$4,999.	1,800	-	1,800
Printing/Reproduction: Projected costs to cover printed material, copier/duplicating costs and services, flyers, patient information sheets, privacy notices and other related printing costs associated with the proposed service.	1,000	-	1,000
Postage: Cost of postage to send patient reminder cards, lab results and other communications to patients as necessary for adequate communication between clinic and patients.	500	-	500
Depreciation - Direct Facility & Equipment: Allocated and actual monthly costs/charges based on clinic actual facility square feet and identified equipment depreciation for dental clinic equipment.	2,000	-	2,000
Repair/Maintenance: Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space.	1,200	-	1,200
Medical Waste/Linens/shredding: Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space for services such as medical waste removal and linen cleaning and HIPAA shredding.	1,000	-	1,000

Telephone: Allocated and actual monthly telephone costs/charges based on projected utilization/need of clinic staff.	200	-	200
Outreach and Stigma Reduction: Costs for communications and advertising related to reaching the unaware and unmet need populations and linking them to OAH as well as serving current patient population.	1,000	-	1,000
Utilities: Allocated monthly electrical, water, gas and trash collection costs in facility based on space utilized by the medical clinic and staff.	300	-	300
Travel: mileage reimbursement for travel for the delivery or improvement of Housing Services at IRS determined mileage rates. (current IRS rate is \$.56 per mile)	1,000	-	1,000
Emergency Housing Assistance: Payments for emergency/short-term housing and motel vouchers per Standards of Care made directly to landlord.	177,766	122,234	300,000
Other Direct Costs Required to provide services:			
TOTAL OTHER	\$0	\$122,234	\$0
SUBTOTAL (Total Personnel and Total Other)	\$0	\$122,234	\$0
Administration (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc. See next page.)		12,223	
TOTAL BUDGET (Subtotal & Administration)	\$0	\$134,457	\$0

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- **Total Number of Ryan White Units to be Provided for this Service Category: 1,995**
- **Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: 67.40**
- **(This is your agency's RW cost for care per unit)**

²**List Other Payers Associated with funding in Column A:** Other funding sources include, but not limited to, billable private and government insurances, foundations, corporate and private donors.

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2019 – February 29, 2020

AGENCY NAME: Desert AIDS Project

SERVICE: Food Bank / Home Delivered Meals

	A	B	C
Budget Category	Non-RW Cost (Other Payers)²	RW Cost	Total Cost¹
Personnel			
Food and Transportation Coordinator: (Velasquez, V \$36,871 x 0.30 FTE=\$11,061); Coordinates the delivery of vouchers, fresh and non-perishable food items and other supportive services under the supervision of the Director of Social Services. Acts as a resource and referral source for clients concerning food and nutritional needs. Prepares accurate, complete and timely documentation for all client interactions, inputs units of service as required. Supervises Food Bank volunteers.	25,810	11,061	36,871
Social Services Assistant: (Garcia, C \$36,960 x 0.0 FTE=\$0); Coordinates the purchase and distribution of food vouchers in accordance with program policies and procedures. Coordinates with case managers, health center and other supportive services under the direct supervision of the Director of Social Services. Acts as a resource and referral source for clients concerning transportation needs to facilitate access to health care. Prepares accurate, complete and timely documentation for all client interactions, amounts distributed and inputs units of service as required.	36,960	-	36,960
Director of Social Services: (Welden, Z \$120,000 x 0.0 FTE=\$0); Provides professional oversight of the delivery of Food Services to ensure consistent and high quality services, client satisfaction, positive health outcomes, progress toward clinical quality improvement measures, compliance with policies and procedures, Standards of Care and National Monitoring Standards.	120,000	-	120,000
Total Personnel (w/o Benefits)	182,770	11,061	193,831
Fringe Benefits 26% of Total Personnel Costs	-	2,876	-
TOTAL PERSONNEL	\$0	\$13,937	\$0
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			

Office Supplies/Small Tools & Equipment: Standard office supplies, tools and minor equipment (i.e.: paper, related copy supplies, pens, pencils, tablets, paper clips, desk/office supplies, and other miscellaneous items), calculators, printers, scanners, keyboards, mouse, etc. No item's cost exceeds \$4,999.	1,800	-	1,800
Printing/Reproduction: Projected costs to cover printed material, copier/duplicating costs and services, flyers, patient information sheets, privacy notices and other related printing costs associated with the proposed service.	300	-	300
Postage: Cost of postage to send patient reminder cards, lab results and other communications to patients as necessary for adequate communication between clinic and patients.	200	-	200
Depreciation - Direct Facility & Equipment: Allocated and actual monthly costs/charges based on clinic actual facility square feet and identified equipment depreciation for dental clinic equipment.	2,000	-	2,000
Repair/Maintenance: Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space.	1,000	-	1,000
Telephone: Allocated and actual monthly telephone costs/charges based on projected utilization/need of clinic staff.	1,000	-	1,000
Outreach and Stigma Reduction: Costs for communications and advertising related to reaching the unaware and unmet need populations and linking them to OAH as well as serving current patient population.	3,000	-	3,000
Utilities: Allocated monthly electrical, water, gas and trash collection costs in facility based on space utilized by the medical clinic and staff.	1,200	-	1,200
Travel: mileage reimbursement for travel for the delivery or improvement of FB/HDM	1,000	-	1,000
Food Vouchers: Food gift cards/vouchers for local grocery stores.	55,084	244,916	300,000
Other Direct Costs Required to provide services:			
TOTAL OTHER	\$0	\$244,916	\$0
SUBTOTAL (Total Personnel and Total Other)	\$0	\$258,853	\$0
Administration (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc. See next page.)		25,885	

TOTAL BUDGET (Subtotal & Administration)	\$0	\$284,738	\$0
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¹Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- Total Number of Ryan White Units to be Provided for this Service Category: 21,782
- Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: 13.07
(This is your agency's RW cost for care per unit)

²List Other Payers Associated with funding in Column A: Other funding sources include, but not limited to, billable private and government insurances, foundations, corporate and private donors.

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2018 – February 29, 2019

AGENCY NAME: Desert AIDS Project

SERVICE: Home and Community Based Health Services

	A	B	C
Budget Category	Non-RW Cost (Other Payers)²	RW Cost	Total Cost¹
Personnel			
RN Case Manager & Social Worker: (Baxter, S \$72,840 x 0.05 FTE=\$3,642); (Becker, J \$81,820 x 0.05 FTE=\$4,091); (Carroll, C \$51,500 x 0.05 FTE=\$2,575); (Nelson, S \$66,200 x 0.05 FTE=\$3,310); (Sandlin, R \$74,900 x 0.05 FTE = 3,745) (Sayon, M \$73,000 x 0.05 FTE = \$3,650) Receives home care referrals, provides in-home assessments, orders home care, initiates ongoing service plans, assists with benefits planning, facilitates family support, requests in-home mental health services as needed, records all care orders, reviews and verifies care documentation. Coordinates orders and care plans with medical staff.	399,247	21,013	420,260
Certified Home Health Aide/Homemaker: (Pardio, A \$25,000 x 0.40 FTE = \$10,000). Provides in-home care and assistance per care plan to include skilled health services and personal care services in the home. Reports on client progress and/or continued needs for in-home care to RN Case Manager and Social Worker.	15,000	10,000	25,000
Certified Home Health Aide/Homemaker: (CHHA & Homemakers - Multiple Part-time) (\$28,000 avg. x 1.5 FTE = \$42,000); (Croc, C; Dojaquez, M; Huisman, J; Meyers, S; Stewart, R; Tobe, G, White, R); Provides in-home care and assistance per care plan to include skilled health services and personal care services in the home. Reports on client progress and/or continued needs for in-home care to RN Case Manager and Social Worker.	126,000	42,000	168,000
Director of Social Services: (Welden, Z \$120,000 x 0.0 FTE=\$0); Works closely with HCBHS team to insure continuity of client care, quality, HIPAA compliance/guidelines, and achievement of HRSA performance measures. Provides professional oversight and direction to HCBHS team to assure client satisfaction and positive health outcomes. Expediently handles patient's grievances and complaints related to HCBHS. Evaluates new potential referral services for current patients and outreach to the unaware, out of care and/or newly diagnosed.	120,000		120,000

Program Services Assistant: (Barnett, S \$53,560 x 0.00 FTE=\$0); (Morales, L \$37,400 x 0.00 FTE=\$0) Performs data entry of statistical information related to care provided, including service delivery units. Assists in preparation of materials required for complete and accurate reporting on grant activities. Maintains required department files and records. Attends department meetings and care conferences. Processes vendor billings for approval by department director. Assists with policy and procedure updates.	90,960	-	90,960
Contracted Services: Provided by home health attendant care givers, home health homemakers and home health nursing through agency personnel. Provide in-home care and assistance per medical services care plan.	260,000	-	260,000
Total Personnel (w/o Benefits)		73,013	
Fringe Benefits 26% of Total Personnel Costs		18,983	
TOTAL PERSONNEL	\$0	\$91,996	\$0
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
Office Supplies/Small Tools & Equipment: Standard office supplies, tools and minor equipment (i.e.: paper, related copy supplies, pens, pencils, tablets, paper clips, desk/office supplies, and other miscellaneous items), calculators, printers, scanners, keyboards, mouse, etc. No item's cost exceeds \$4,999.	1,500	1,000	2,500
Computer Software & Hardware: Medical record and health information systems computer software and hardware costs (less than \$4,999 each), necessary to document treatment plans, services provided, track compliance with treatment, health outcomes, test results and other information necessary to provide medical services. Includes the annual software license renewals and maintenance contracts.	8,000	2,000	10,000
Printing/Reproduction: Projected costs to cover printed material, copier/duplicating costs and services, flyers, patient information sheets, privacy notices and other related printing costs associated with the proposed service.	600	-	600

Medical Supplies: Projected costs for medical supplies such as band aids, gloves, gauze, portable scales, alcohol, tongue depressors and other supplies required to provide patient care services.	2,000	-	2,000
Postage: Cost of postage to send patient reminder cards, lab results and other communications to patients as necessary for adequate communication between clinic and patients.	1,000	-	1,000
Depreciation - Direct Facility & Equipment: Allocated and actual monthly costs/charges based on clinic actual facility square feet and identified equipment depreciation for dental clinic equipment.	4,651	-	4,651
Repair/Maintenance: Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space.	4,000	-	4,000
Medical Waste/Linens/shredding: Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space for services such as medical waste removal and linen cleaning and HIPAA shredding.	500	-	500
Telephone: Allocated and actual monthly telephone costs/charges based on projected utilization/need of clinic staff.	1,500	-	1,500
Training/Conferences/Educational Seminars: Costs associated with professional development required by contract to increase staff knowledge about and expertise to deliver services to low-income people living with HIV.	5,000	5,000	10,000
Outreach and Stigma Reduction: Costs for communications and advertising related to reaching the unaware and unmet need populations and linking them to OAH as well as serving current patient population.	1,000	-	1,000
Utilities: Allocated monthly electrical, water, gas and trash collection costs in facility based on space utilized by the medical clinic and staff.	1,500	-	1,500
Travel: mileage reimbursement for travel for the delivery or improvement of HCBHS at IRS determined mileage rates. (current IRS rate is applicable)	7,502	12,498	20,000
Food Vouchers: Food gift cards/vouchers for local grocery stores. Distributed based on California Medical Waiver allowed amounts per client to use in purchasing food or hygiene items to ensure appropriate nutrition, adequate caloric intake sufficient to maintain optimal health.	20,000	-	20,000

Transportation Vouchers: Bus passes, gas cards and other vouchers for local transportation. Distributed based on California Medi-Cal Waiver allowed amounts per client to use to ensure access to necessary health care services to maintain optimal health.	10,000	-	10,000
Other Direct Costs Required to provide services:			
TOTAL OTHER	\$0	\$20,498	\$0
SUBTOTAL (Total Personnel and Total Other)	\$0	\$112,494	\$0
Administration (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc. See next page.)		11,249	
TOTAL BUDGET (Subtotal & Administration)	\$0	\$123,743	\$0

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- **Total Number of Ryan White Units to be Provided for this Service Category: 11,784**
- **Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: 10.50**
- **(This is your agency's RW cost for care per unit)**

²**List Other Payers Associated with funding in Column A:** Other funding sources include, but not limited to, billable private and government insurances, foundations, corporate and private donors.

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2019 – February 29, 2020

AGENCY NAME: Desert AIDS Project

SERVICE: Medical Nutrition Therapy

	A	B	C
Budget Category	Non-RW Cost (Other Payers)²	RW Cost	Total Cost¹
<i>Personnel</i>			
Medical Director and HIV Certified Physician: (Morris, D-MD \$189,600 x 0.0 FTE=\$0); Provides HIV/AIDS specialty medical care, including diagnostic and therapeutic services such as diagnostic testing, preventive care and screening, medical examination, medical history taking, diagnosis and treatment to include that of current and opportunistic infections, prescribing and managing medication to include antiretroviral and other drug therapies, education and counseling on health issues, continuing care and management of chronic conditions, and referral to necessary care and services in an outpatient setting. Provides after-hours call coverage for patients with urgent needs. Provides hospital round coverage, including after-hour admission/discharges as needed. Provides professional oversight and direction to medical providers regarding delivery of MNT to assure the delivery of appropriate and high-quality HIV care.	189,600	-	189,600
Nutritionist: (Wong, G \$75,000 x 0.05 FTE=\$3,750) Maintains Registered Dietician certification; through individual sessions performs nutritional assessment and screening; provides customized nutrition education and counseling and develops a plan of care including nutritional diagnosis and goals; develops, delivers and documents group and individual counseling; provides referrals to case managers for needs-assessment and linkages; coordinates care with client's medical provider.	71,250	3,750	75,000

Clinical Services RN: (Vizoso, H \$130,000 x 0.0 FTE=\$0); Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians and Medical Director. Works with patients to ensure coordinated services with pharmacies regarding prescription orders and refills. Performs triage and clinical assessments for urgent care patients. Prepares patients for physician examinations and follow-up as necessary. Liaison with patients to ensure test and consult reports are received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care. Provides professional oversight and direction to nursing staff and medical assistants regarding delivery of MNT to assure the delivery of appropriate and high-quality HIV care.	130,000	-	130,000
Clinical Services LVN: (Leal, A \$45,000 x 0.0 FTE=\$0); (Miller, K \$65,920 x 0.0 FTE=\$0); (Bates, C \$45,000 x 0.0 FTE=\$0); (Picou, B \$45,000 x 0.0=\$0); (Sandman, P \$45,000 x 0.0=\$0); Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians and Medical Director. Prepares patients for physician examinations and follow-up as necessary. Works with patients to ensure coordinated services with pharmacies regarding prescription orders and refills. Liaison with patients to ensure test and consult reports are received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care.	245,920	-	245,920
Medical Assistant: (McIntosh, M \$38,110 x 0.0 FTE=\$0); (Gonzalez, O \$38,110 x 0.0 FTE=\$0); (OPEN \$38,110 x 0.0 FTE=\$0); (OPEN \$38,110 x 0.0 FTE=\$0); Provides support to staff and patients related to health care services. Performs permitted procedures under the direction of physicians and Medical Director. Rooms patients, documents vital signs, pain levels and chief complaint relaying pertinent care information as necessary. Assists clients with appointments to referral sources.	152,440	-	152,440

Health Center & Call Center Receptionists: (Aguilera, L \$36,000 x 0.0 FTE=\$0); (Mejia, J \$35,020 x 0.0 FTE=\$0); Serves as the first point of contact for patients in the Health Center whether by phone or in person. Works with patients to cancel and reschedule appointments as requested, greeting patients for compliant check-in and check-out, explanation of collection of co-pays and client share of cost, and other related services for patients. Links clients to other care and services by internal referral as appropriate. Screens patients for eligibility, including verifying and updating demographic and insurance information.	71,020	-	71,020
Eligibility Specialist: (Nebgen, H \$36,870 x 0.0 FTE=\$0); (Pichardo, A \$36,420 x 0.0 FTE=\$0); (Zahn, V \$46,340 x 0.0 FTE=\$0). Serves as the first point of contact for new clients to review, update and assist in establishing eligibility for Ryan White-funded CMNM and other available state, county and local programs to assess payer of last resort, reviews income and residency eligibility and other general issues of compliance with the Standards of Care. Perform bi-annual eligibility recertifications with clients. Performs data entry related to client eligibility recertification for CMNM. On behalf of client participates in case conferencing and makes integral referrals to link clients to care and services.	119,630	-	119,630
Health Center Manager: (Webb, R \$67,980 x 0.0 FTE=\$0); Works directly with patients with acute needs with regard to eligibility to ensure coordinated referrals with other programs including medical case managers, behavioral health staff and housing department. Screens patients for eligibility, including verifying and updating demographic and insurance information. Manages appropriate billing when other payers are available for covered procedures. Provides professional oversight and direction to receptionists regarding delivery of MNT to assure compliance with Ryan White policies and procedures, standards of care and other regulations.	67,980	-	67,980

Quality Assurance Administrator: (Fuller, C \$77,250 x 0.0=\$0); Develops and directs Clinical Quality Improvement/Management program in compliance with Ryan White National Monitoring Standards, federal, state and local regulatory bodies, Ryan White Local Policies & Procedures and IEHPC Standards of Care to facilitate delivery and improvement of MNT. Provides professional oversight and direction to health information technology and clinical quality improvement staff to assure activities support improvement of MNT.	77,250	-	77,250
Senior Clinical Data Analyst(s): (Avinia, R \$60,000 x 0.0 FTE=\$0); (Garcia, R \$82,400 x 0.0 FTE=\$0). Performs client level data entry in electronic health record(s) directly related to delivery of MNT to support and improve ongoing care and treatment of patient. Analyzes client level data used by program staff to improve the quality of Ryan White service delivery in alignment with clinical quality management plans. Provides professional oversight and direction to health information management coordinators to assure activities support improvement of MNT.	142,400	-	142,400
Health Information Management Coordinator(s): (Alcaraz, T \$78,876 x 0.0 FTE=\$0); (Quach, C \$35,000 x 0.0 FTE=\$0); (Zuniga, M \$35,000 x 0.0 FTE=\$0); Performs client level data entry in electronic health record(s) directly related to delivery of MNT to support and improve ongoing care and treatment of patient. Scans, files and retrieves at client and staff request medical records and eligibility documentation. Reviews incoming fax queue to alert program staff of critical lab results, etc. Analyzes client level data used by program staff to improve the quality of Ryan White service delivery in alignment with clinical quality management plans.	148,876	-	148,876
Referral Specialist : (Garcia, J \$39,140 x 0.0 FTE=\$0); (Martinez, C \$39,140 x 0.0 FTE=\$0); On behalf of patients, receives physician referral orders, reviews, obtains all documentation necessary to complete the referral, arranges referral with appropriate providers to include telemedicine, enters referral details in chart, requests chart documents on referred services, and communicates progress with patient. Assists with chart preparation by contacting patients and identifying barriers that may be preventing follow through with referrals.	78,280	-	78,280

Program Services Assistant: (Barnett, S \$53,560 x 0.00 FTE=\$0); (Rosenberg, B \$50,000 x 0.00 FTE=\$0); Provides administrative and clerical functions for the outpatient ambulatory health clinic to include data entry of statistical information such as service delivery units. Assists in compiling of materials for submission to the proper reporting entities. Credentials all providers with insurance, Medicare and Medi-Cal. Maintains pertinent general department files and records. Attends all designated department meetings, recording minutes of each meeting and preparing pertinent correspondence and reports as required. Processes vendor billings for approval by department director and submission to Finance dept.	103,560	-	103,560
Chief Operating Officer: (Brown, C \$189,600 x 0.00 FTE=\$0); Works closely with MNT team to insure continuity of client care, quality, HIPAA compliance/guidelines, and achievement of HRSA performance measures. Provides professional oversight and direction to MNT team to assure client satisfaction and positive health outcomes. Expeditiously handles patient's grievances and complaints related to MNT. Evaluates new potential referral services for current patients and outreach to the unaware, out of care and/or newly diagnosed.	189,600	-	189,600
Total Personnel (w/o Benefits)		3,750	
Fringe Benefits 26% of Total Personnel Costs		975	
TOTAL PERSONNEL	\$0	\$4,725	\$0
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
Office Supplies/Small Tools & Equipment: Standard office supplies, tools and minor equipment (i.e.: paper, related copy supplies, pens, pencils, tablets, paper clips, desk/office supplies, and other miscellaneous items), calculators, printers, scanners, keyboards, mouse, etc. No item's cost exceeds \$4,999.	500	-	500

Computer Software & Hardware: Medical record and health information systems computer software and hardware costs (less than \$4,999 each), necessary to document treatment plans, services provided, track compliance with treatment, health outcomes, test results and other information necessary to provide medical services. Includes the annual software license renewals and maintenance contracts.	2,000	-	2,000
Printing/Reproduction: Projected costs to cover printed material, copier/duplicating costs and services, flyers, patient information sheets, privacy notices and other related printing costs associated with the proposed service.	200	-	200
Medical Supplies: Projected costs for medical supplies such as band aids, gloves, gauze, portable scales, alcohol, tongue depressors and other supplies required to provide patient care services.	500	-	500
Postage: Cost of postage to send patient reminder cards, lab results and other communications to patients as necessary for adequate communication between clinic and patients.	100	-	100
Depreciation - Direct Facility & Equipment: Allocated and actual monthly costs/charges based on clinic actual facility square feet and identified equipment depreciation for dental clinic equipment.	1,500	-	1,500
Educational Training & Reference Materials: Educational and reference materials such as periodicals, newsletters, journals and resource directories which are related to the provision of services.	1,000	-	1,000
Insurance: Allocated monthly liability costs based on space utilized by the clinic and staff. Also includes professional liability coverage for the facility and providers of services.	5,000	-	5,000
Repair/Maintenance: Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space.	1,000	-	1,000
Medical Waste/Linens/shredding: Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space for services such as medical waste removal and linen cleaning and HIPAA shredding.	300	-	300
Telephone: Allocated and actual monthly telephone costs/charges based on projected utilization/need of clinic staff.	500	-	500

Training/Conferences/Educational Seminars: Costs associated with professional development required by contract to increase staff knowledge about and expertise to deliver services to low-income people living with HIV.	500	-	500
Outreach and Stigma Reduction: Costs for communications and advertising related to reaching the unaware and unmet need populations and linking them to OAH as well as serving current patient population.	1,000	-	1,000
Utilities: Allocated monthly electrical, water, gas and trash collection costs in facility based on space utilized by the medical clinic and staff.	1,000	-	1,000
Travel: mileage reimbursement for travel for the delivery or improvement of MNT at IRS determined mileage rates. (current IRS rate is \$.56 per mile)	200	-	200
Food/Nutritional Supplements: As recommended by a medical provider, food and nutritional supplements to support adherence to HIV treatment and achieve positive health outcomes.	7,399	12,601	20,000
Other Direct Costs Required to provide services:		-	
TOTAL OTHER	\$0	\$12,601	\$0
SUBTOTAL (Total Personnel and Total Other)	\$0	\$17,326	\$0
Administration (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc. See next page.)		1,733	
TOTAL BUDGET (Subtotal & Administration)	\$0	\$19,059	\$0

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- Total Number of Ryan White Units to be Provided for this Service Category: 600
- Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: 31.77
(This is your agency's RW cost for care per unit)

²List Other Payers Associated with funding in Column A: Other funding sources include, but not limited to, billable private and government insurances, foundations, corporate and private donors.

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2019 – February 29, 2020

AGENCY NAME: Desert AIDS Project

SERVICE: Substance Abuse Service Outpatient

	A	B	C
Budget Category	Non-RW Cost (Other Payers)²	RW Cost	Total Cost¹
Personnel			
Addictions Specialist(s): (Barry J \$74,160 x 0.15 FTE=\$11,124); (Gallegos, E \$121,500 x 0.10 FTE=\$12,150); (Open \$85,000 x 0.0 FTE = \$0); Provides HIV-specialty addiction counseling services, both individual and group sessions. Coordinates substance abuse treatment needs of client with case managers, physicians and mental health team to develop an interdisciplinary treatment plan focused on the total client needs to achieve the highest level of care and maximum improvement in clients mental, emotional and physical health. Monitors client progress, modifying course of treatment throughout the program.	257,386	23,274	280,660
Behavioral Health Clinician: (Open \$85,000 x 0.0 FTE=\$0); Provides HIV-specialty addiction counseling services, both individual and group sessions, particularly for those who are dually diagnosed with addiction and mental health disorders. Coordinates substance abuse treatment needs of client with case managers, physicians and mental health team to develop an interdisciplinary treatment plan focused on the total client needs to achieve the highest level of care and maximum improvement in clients mental, emotional and physical health. Monitors client progress, modifying course of treatment throughout the program.	85,000	-	85,000
Manager of Behavioral Health: (Open \$100,000 x 0.0 FTE=\$0); Works closely with SAS team to insure continuity of client care, quality, HIPAA compliance/guidelines, and achievement of HRSA performance measures. Provides professional oversight and direction to SAS team to assure client satisfaction and positive health outcomes. Expediently handles patient's grievances and complaints related to SAS. Evaluates new potential referral services for current patients and outreach to the unaware, out of care and/or newly diagnosed.	100,000	-	100,000

Psychiatrist: (Kallis, D \$189,600 x 0.025 FTE=\$4,740); (Markley, K \$189,600 x 0.025 FTE=\$4,740); Provides psychiatric and substance abuse services for those clients who have been dual diagnosed, including examination, diagnosis and treatment of clients requiring mental health and substance abuse services. Conducts neuropsychiatric studies of clients with mental or emotional and substance abuse disorders. Obtains/reviews case diagnosis and evaluation, orders, administers and monitors treatment, medications and provides individual psychotherapy sessions. Prepares complete, accurate and timely documentation of all services rendered and treatment plans. Counsels family and relatives regarding client status and treatment. Provides professional oversight of the delivery of SAS to ensure consistent and high quality services, client satisfaction, positive health outcomes, progress toward clinical quality improvement measures, compliance with policies and procedures, Standards of Care and National Monitoring Standards.	369,720	9,480	379,200
Wellness Services Center Manager: (Pulver, C \$53,550 x 0.10 FTE=\$5,355); Provides HIV-specialty addiction counseling services, both individual and group sessions. Coordinates substance abuse treatment needs of client with case managers, physicians and mental health team to develop an interdisciplinary treatment plan focused on the total client needs to achieve the highest level of care and maximum improvement in clients mental, emotional and physical health. Monitors client progress, modifying course of treatment throughout the program. Provides professional oversight of the delivery of SAS to ensure consistent and high quality services, client satisfaction, positive health outcomes, progress toward clinical quality improvement measures, compliance with policies and procedures, Standards of Care and National Monitoring Standards.	48,195	5,355	53,550
Senior Clinical Data Analyst(s): (Avina, R \$60,000 x 0.0 FTE=\$0); (Garcia, R \$82,400 x 0.025 FTE=\$2,060). Performs client level data entry in electronic health record(s) directly related to delivery of SAS to support and improve ongoing care and treatment of patient. Analyzes client level data used by program staff to improve the quality of Ryan White service delivery in alignment with clinical quality management plans. Provides professional oversight and direction to health information management coordinators to assure activities support improvement of SAS.	140,340	2,060	142,400

Health Information Management Coordinator(s): (Alcaraz, T \$78,876 x 0.025 FTE=\$1,972); (Quach, C \$35,000 x 0.0 FTE=\$0); (Zuniga, M \$35,000 x 0.0 FTE=\$0); Performs client level data entry in electronic health record(s) directly related to delivery of SAS to support and improve ongoing care and treatment of patient. Scans, files and retrieves at client and staff request medical records and eligibility documentation. Reviews incoming fax queue to alert program staff of critical lab results, etc. Analyzes client level data used by program staff to improve the quality of Ryan White service delivery in alignment with clinical quality management plans.	146,904	1,972	148,876
Eligibility Specialist: (Nebgen, H \$36,870 x 0.0 FTE=\$0); (Pichardo, A \$36,420 x 0.0 FTE=\$0); (Zahn, V \$46,340 x 0.00 FTE=\$0). Serves as the first point of contact for new clients to review, update and assist in establishing eligibility for Ryan White-funded SAS and other available state, county and local programs to assess payer of last resort, reviews income and residency eligibility and other general issues of compliance with the Standards of Care. Perform bi-annual eligibility recertifications with clients. Performs data entry related to client eligibility recertification for SAS. On behalf of client participates in case conferencing and makes integral referrals to link clients to care and services.	119,630	-	119,630
Chief Operating Officer: (Brown, C \$189,600 x 0.0 FTE=\$0); Works closely with CMNM team to insure continuity of client care, quality, HIPAA compliance/guidelines, and achievement of HRSA performance measures. Provides professional oversight and direction to PSS team to assure client satisfaction and positive health outcomes. Expediently handles patient's grievances and complaints related to CMNM. Evaluates new potential referral services for current patients and outreach to the unaware, out of care and/or newly diagnosed.	189,600	-	189,600
Quality Assurance Administrator: (Fuller, C \$77,250 x 0.0 FTE=\$0). Develops and directs Clinical Quality Improvement/Management program in compliance with Ryan White National Monitoring Standards, federal, state and local regulatory bodies, Ryan White Local Policies & Procedures and IEHPC Standards of Care to facilitate delivery and improvement of PSS. Provides professional oversight and direction to health information technology and clinical quality improvement staff to assure activities support improvement of PSS.	77,250	-	77,250
Total Personnel (w/o Benefits)		42,091	

Fringe Benefits 26% of Total Personnel Costs		10,944	
TOTAL PERSONNEL	\$0	\$53,035	\$0
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
Office Supplies/Small Tools & Equipment: Standard office supplies, tools and minor equipment (i.e.: paper, related copy supplies, pens, pencils, tablets, paper clips, desk/office supplies, and other miscellaneous items), calculators, printers, scanners, keyboards, mouse, etc. No item's cost exceeds \$4,999.	3,000	2,000	5,000
Computer Software & Hardware: Medical record and health information systems computer software and hardware costs (less than \$4,999 each), necessary to document treatment plans, services provided, track compliance with treatment, health outcomes, test results and other information necessary to provide medical services. Includes the annual software license renewals and maintenance contracts.	2,250	1,250	3,500
Printing/Reproduction: Projected costs to cover printed material, copier/duplicating costs and services, flyers, patient information sheets, privacy notices and other related printing costs associated with the proposed service.	1,000	-	1,000
Medical Supplies: Projected costs for medical supplies such as band aids, gloves, gauze, portable scales, alcohol, tongue depressors and other supplies required to provide patient care services.	1,000	-	1,000
Postage: Cost of postage to send patient reminder cards, lab results and other communications to patients as necessary for adequate communication between clinic and patients.	300	-	300
Depreciation - Direct Facility & Equipment: Allocated and actual monthly costs/charges based on clinic actual facility square feet and identified equipment depreciation for dental clinic equipment.	9,937	-	9,937
Repair/Maintenance: Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space.	3,900	-	3,900

Medical Waste/Linens/shredding: Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space for services such as medical waste removal and linen cleaning and HIPAA shredding.	500	-	500
Telephone: Allocated and actual monthly telephone costs/charges based on projected utilization/need of clinic staff.	1,000	-	1,000
Training/Conferences/Educational Seminars: Costs associated with professional development required by contract to increase staff knowledge about and expertise to deliver services to low-income people living with HIV.	4,381	5,619	10,000
Outreach and Stigma Reduction: Costs for communications and advertising related to reaching the unaware and unmet need populations and linking them to MHS as well as serving current patient population.	18,000	-	18,000
Utilities: Allocated monthly electrical, water, gas and trash collection costs in facility based on space utilized by the medical clinic and staff.	4,000	-	4,000
Travel: mileage reimbursement for travel for the delivery or improvement of MHS at IRS determined mileage rates. (current IRS rate is applicable)	500	-	500
Other Direct Costs Required to provide services:		-	
TOTAL OTHER	\$0	\$8,869	\$0
SUBTOTAL (Total Personnel and Total Other)	\$0	\$61,904	\$0
Administration (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc. See next page.)		6,190	
TOTAL BUDGET (Subtotal & Administration)	\$0	\$68,094	\$0

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- Total Number of Ryan White Units to be Provided for this Service Category: 1,891
- Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: 36.01
(This is your agency's RW cost for care per unit)

²List Other Payers Associated with funding in Column A: Other funding sources include, but not limited to, billable private and government insurances, foundations, corporate and private donors.

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2019 – February 29, 2020

AGENCY NAME: Desert AIDS Project SERVICE: Mental Health Services

	A	B	C
Budget Category	Non-RW Cost (Other Payers)²	RW Cost	Total Cost¹
Personnel			
Behavioral Health Clinician: (Open \$85,000 x 0.0 FTE=\$0); (Open \$85,000 x 0.0 FTE=\$0); Provides HIV-specialty individual, joint, family and group counseling to clients in accordance with Standards of Care. Provide assessments/interventions as needed. Coordinate efforts with all DAP departments to provide high quality, effective, efficient care to improve the mental and emotional health of clients. Prepares complete, accurate and timely treatment plans and documentation of all services provided. Coordinates patient care and medications with health care providers and psychiatrist.	170,000	-	170,000
Psychiatrists: (Kallis, D \$189,600 x 0.02 FTE= \$3,792); (Markley, K \$189,600 x 0.02 FTE = \$3,792); Provides psychiatric services including examination, diagnosis and treatment of clients. Conducts neuropsychiatric studies of clients with mental or emotional disorders. Obtains/reviews case diagnosis and evaluation, orders, administers and monitors treatment through prescription of medications. Prepares complete, accurate and timely documentation of all services rendered and treatment plans. Counsels family and relatives regarding client status and treatment.	371,616	7,584	379,200
Psychiatric Nurse Practitioner: (Open \$125,000 x 0.0 FTE=\$0); (Gallegos, E \$121,500 x 0.02 FTE=\$2,430); In compliance with state licensing guidelines and under appropriate supervision and collaboration from Psychiatrists, provides care including examination, diagnosis and treatment of clients. Conducts neuropsychiatric studies of clients with mental or emotional disorders. Obtains/reviews case diagnosis and evaluation, orders, administers and monitors treatment through prescription of medications. Prepares complete, accurate and timely documentation of all services rendered and treatment plans. Counsels family and relatives regarding client status and treatment.	244,070	2,430	246,500

Psychologist: (Carroll, T \$98,300 x 0.02 FTE=\$1,966); (Halquist, R \$113,300 x 0.02 FTE=\$2,266); (Parker, D \$130,360 x 0.02 FTE=\$2,607) In compliance with state licensing guidelines and under appropriate supervision, provides HIV-specialty individual, joint, family and group counseling to clients in accordance with Standards of Care. Provide assessments/interventions as needed. Coordinate efforts with all DAP departments to provide high quality, effective, efficient care to improve the mental and emotional health of clients. Prepares complete, accurate and timely treatment plans and documentation of all services provided. Coordinates patient care and medications with health care providers and psychiatrist.	335,121	6,839	341,960
Manager of Behavioral Health: (Open \$100,000 x 0.0 FTE=\$0); Works closely with SAS team to insure continuity of client care, quality, HIPAA compliance/guidelines, and achievement of HRSA performance measures. Provides professional oversight and direction to SAS team to assure client satisfaction and positive health outcomes. Expeditiously handles patient's grievances and complaints related to SAS. Evaluates new potential referral services for current patients and outreach to the unaware, out of care and/or newly diagnosed.	100,000	-	100,000
Clinical Services LVN: (Subuyar, J \$47,500 x 0.0 FTE=\$0) Provides support to mental health providers in the provision of patient care. Works with patients to ensure coordinated services with pharmacies regarding prescription orders and refills. Performs triage and clinical assessments for urgent care patients. Liaison with patients to ensure test and consult reports are received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care.	47,500	-	47,500
Health Center & Call Center Receptionists: (Morales, S \$37,000 x 0.0 FTE=0); Serves as the first point of contact for patients in the Health Center whether by phone or in person. Works with patients to cancel and reschedule appointments as requested, greeting patients for compliant check-in and check-out, explanation of collection of co-pays and client share of cost, and other related services for patients. Links clients to other care and services by integral referral as appropriate. Screens patients for eligibility, including verifying and updating demographic and insurance information.	37,000	-	37,000

Chief Operations Officer: (Brown, C \$189,600 x 0.0 FTE=\$0); Works closely with MHS team to insure continuity of client care, quality, HIPAA compliance/guidelines, and achievement of HRSA performance measures. Provides professional oversight and direction to MHS team to assure client satisfaction and positive health outcomes. Expediently handles patient's grievances and complaints related to MHS. Evaluates new potential referral services for current patients and outreach to the unaware, out of care and/or newly diagnosed.	189,600	-	189,600
Quality Assurance Administrator: (Fuller, C \$77,250 x 0.0 FTE=\$0). Develops and directs Clinical Quality Improvement/Management program in compliance with Ryan White National Monitoring Standards, federal, state and local regulatory bodies, Ryan White Local Policies & Procedures and IEHPC Standards of Care to facilitate delivery and improvement of MHS. Provides professional oversight and direction to health information technology and clinical quality improvement staff to assure activities support improvement of MHS.	77,250	-	77,250
Senior Clinical Data Analyst(s) : (Avina, R \$60,000 x 0.0 FTE=\$0); (Garcia, R \$82,400 x 0.025 FTE=\$2,060). Performs client level data entry in electronic health record(s) directly related to delivery of MHS to support and improve ongoing care and treatment of patient. Analyzes client level data used by program staff to improve the quality of Ryan White service delivery in alignment with clinical quality management plans. Provides professional oversight and direction to health information management coordinators to assure activities support improvement of MHS.	140,340	2,060	142,400
Health Information Management Coordinator(s): (Alcaraz, T \$78,876 x 0.025 FTE=\$1,972); (Quach, C \$35,000 x 0.0 FTE=\$0); (Zuniga, M \$35,000 x 0.0 FTE=\$0); Performs client level data entry in electronic health record(s) directly related to delivery of MHS to support and improve ongoing care and treatment of patient. Scans, files and retrieves at client and staff request medical records and eligibility documentation. Reviews incoming fax queue to alert program staff of critical lab results, etc. Analyzes client level data used by program staff to improve the quality of Ryan White service delivery in alignment with clinical quality management plans.	146,904	1,972	148,876

Eligibility Specialist: (Nebgen, H \$36,870 x 0.0 FTE=\$0); (Pichardo, A \$36,420 x 0.0 FTE=\$0); (Zahn, V \$46,340 x 0.00 FTE=\$0). Serves as the first point of contact for new clients to review, update and assist in establishing eligibility for Ryan White-funded MHS and other available state, county and local programs to assess payer of last resort, reviews income and residency eligibility and other general issues of compliance with the Standards of Care. Perform bi-annual eligibility recertifications with clients. Performs data entry related to client eligibility recertification for MHS. On behalf of client participates in case conferencing and makes integral referrals to link clients to care and services.	119,630	-	119,630
Total Personnel (w/o Benefits)		20,885	
Fringe Benefits 26% of Total Personnel Costs		5,430	
TOTAL PERSONNEL	\$0	\$26,315	\$0
<i>Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)</i>			
Office Supplies/Small Tools & Equipment: Standard office supplies, tools and minor equipment (i.e.: paper, related copy supplies, pens, pencils, tablets, paper clips, desk/office supplies, and other miscellaneous items), calculators, printers, scanners, keyboards, mouse, etc. No item's cost exceeds \$4,999.	5,000	-	5,000
Computer Software & Hardware: Medical record and health information systems computer software and hardware costs (less than \$4,999 each), necessary to document treatment plans, services provided, track compliance with treatment, health outcomes, test results and other information necessary to provide medical services. Includes the annual software license renewals and maintenance contracts.	7,000	-	7,000
Printing/Reproduction: Projected costs to cover printed material, copier/duplicating costs and services, flyers, patient information sheets, privacy notices and other related printing costs associated with the proposed service.	2,000	-	2,000
Medical Supplies: Projected costs for medical supplies such as band aids, gloves, gauze, portable scales, alcohol, tongue depressors and other supplies required to provide patient care services.	1,000	-	1,000

Postage: Cost of postage to send patient reminder cards, lab results and other communications to patients as necessary for adequate communication between clinic and patients.	1,500	-	1,500
Depreciation - Direct Facility & Equipment: Allocated and actual monthly costs/charges based on clinic actual facility square feet and identified equipment depreciation for dental clinic equipment.	10,000	-	10,000
Educational Training & Reference Materials: Educational and reference materials such as periodicals, newsletters, journals and resource directories which are related to the provision of services.	5,000	-	5,000
Insurance: Allocated monthly liability costs based on space utilized by the clinic and staff. Also includes professional liability coverage for the facility and providers of services.	35,000	-	35,000
Repair/Maintenance: Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space.	4,000	-	4,000
Medical Waste/Linens/shredding: Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space for services such as medical waste removal and linen cleaning and HIPAA shredding.	1,000	-	1,000
Telephone: Allocated and actual monthly telephone costs/charges based on projected utilization/need of clinic staff.	3,000	-	3,000
Training/Conferences/Educational Seminars: Costs associated with professional development required by contract to increase staff knowledge about and expertise to deliver services to low-income people living with HIV.	10,920	9,080	20,000
Outreach and Stigma Reduction: Costs for communications and advertising related to reaching the unaware and unmet need populations and linking them to OAH as well as serving current patient population.	15,500	-	15,500
Utilities: Allocated monthly electrical, water, gas and trash collection costs in facility based on space utilized by the medical clinic and staff.	8,000	-	8,000
Travel: mileage reimbursement for travel for the delivery or improvement of MHS at IRS determined mileage rates. (current IRS rate is \$.56 per mile)	1,000	-	1,000

Other Direct Costs Required to provide services:			
TOTAL OTHER	\$0	\$9,080	\$0
SUBTOTAL (Total Personnel and Total Other)	\$0	\$35,395	\$0
Administration (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc. See next page.)		3,539	
TOTAL BUDGET (Subtotal & Administration)	\$0	\$38,934	\$0

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- **Total Number of Ryan White Units to be Provided for this Service Category: 497**
- **Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: 78.34**
(This is your agency's RW cost for care per unit)

²**List Other Payers Associated with funding in Column A:** Other funding sources include, but not limited to, billable private and government insurances, foundations, corporate and private donors.

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2019 – February 29, 2020

AGENCY NAME: Desert AIDS Project

SERVICE: Early Intervention Services – Part A

	A	B	C
Budget Category	Non-RW Cost (Other Payers)²	RW Cost	Total Cost¹
Personnel			
Community Health Educator/Testing Coordinator(s): (Becker, C. \$39,634 x 0.25 FTE=\$9,909); (Cruz, A \$48,204 x 0.25 FTE=\$12,051); (DeLaCruz, J. \$51,610 x 0.25 FTE=\$12,903); (Diaz De Leon, R \$38,480 x 0.25 FTE=\$9,620); Delivers comprehensive, innovative on-site and off-site HIV testing activities to identify unaware populations and link them to care. Develops strategies and educational programs to encourage regular testing and support early intervention among unaware, out-of-care, newly diagnosed and other populations at high risk of poor health outcomes and transmitting the disease. Conducts pre- and post- test counseling on risk and risk reduction strategies. Makes referrals for linkage to additional testing and medical care as needed. Conducts preliminary assessment of program eligibility. Provides care coordination with clinical services staff and case managers as needed.	133,445	44,483	177,928
Community Health Educator/Early Intervention Services Counselor(s): (Franco, Y., \$43,920 x 0.30 FTE=\$13,176); (Moore, J., I \$43,920 x 0.30 FTE=\$13,176); (Ramirez, G \$42,640 x 0.30 FTE=\$12,792); (Skeete, K \$42,640 x 0.30 FTE=\$12,792); Delivers early intervention activities including outreach and support to current clients who have fallen out of care, testing among unaware, out-of-care, newly diagnosed and other populations at high risk of poor health outcomes and transmitting the disease. Provides health literacy assessments for high risk populations. Directly provides early intervention services including counseling unaware and unmet need individuals with respect to HIV/AIDS risk, testing and care (including all inquiries from anonymous phone calls to professional groups), links clients to testing to confirm HIV and the extent of immune deficiency, intensive support and work to assess need, reduce barriers and link HIV positive to medical care. Provides care coordination with clinical services staff and case managers. Assists clients with referrals to community agencies, government entities and homeless shelters and other programs to reduce barriers to linkage.	121,184	51,936	173,120

Community Health Early Intervention Supervisor: (Ramos, G \$50,000 x 0.10 FTE=\$5,000) In addition to providing EIS directly to African Americans and Latinos, develops and directs the delivery of EIS targeted at minority populations for the agency. Oversees the coordination and certification of staff to ensure compliance with state and federal requirements. Identifies and arranges testing locations within the communities of the Coachella Valley, coordinates with community organizations to have a presence at community programs, health fairs, walks, concerts, etc. for the purposes of linking African American and Latino unaware and out of care to testing and services. Establishes and maintains a relationship with community entities and organizations such as other clinic settings who may have contact with African Americans and Latinos who have been identified to be at a disproportionate risk for HIV infection to ensure continuity of care.	45,000	5,000	50,000
Community Outreach Manager: (Allen, J \$76,300 x 0.05 FTE=\$3,815) Manages schedules, staffing and activities at community outreach, testing and other EIS events; Seeks, establishes and strengthens relationships with Community Partners, expanding the ways in which they actively participate and make meaningful contributions to the goals of EIS and provide access to high-risk populations who may be unaware, or aware but out of care; recruits, trains and manages a corps of community outreach volunteers.	72,485	3,815	76,300
Interim Director of Community Health: (Tobe, CJ, \$73,500 X 0.20 FTE=\$14,700) Provides professional oversight and directs the delivery of EIS program for the agency. Oversees the coordination and certification of staff to ensure compliance with state and federal requirements. Establishes and maintains a relationship with community entities and organizations such as other clinic settings who may have contact with individuals who have been identified to be at a disproportionate risk for HIV infection to ensure continuity of care.	58,800	14,700	73,500
Administrative Support Coordinator: (Roman, F \$39,150 x 0.05 FTE=\$1,958) Maintains required department files and records. Attends department meetings and care conferences. Assists with policy and procedure updates.	37,192	1,958	39,150
Total Personnel (w/o Benefits)		121,892	
Fringe Benefits 26% of Total Personnel Costs		31,692	
TOTAL PERSONNEL	\$0	\$153,584	\$0

Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
Office Supplies/Small Tools & Equipment: Standard office supplies, tools and minor equipment (i.e.: paper, related copy supplies, pens, pencils, tablets, paper clips, desk/office supplies, and other miscellaneous items), calculators, printers, scanners, keyboards, mouse, etc. No item's cost exceeds \$4,999.	4,700	1,200	5,900
Computer Software & Hardware: Medical record and health information systems computer software and hardware costs (less than \$4,999 each), necessary to document treatment plans, services provided, track compliance with treatment, health outcomes, test results and other information necessary to provide medical services. Includes the annual software license renewals and maintenance contracts.	2,000	3,000	5,000
Printing/Reproduction: Projected costs to cover printed material, copier/duplicating costs and services, flyers, patient information sheets, privacy notices and other related printing costs associated with the proposed service.	3,000	2,000	5,000
Medical Supplies: Projected costs for medical supplies such as band aids, gloves, gauze, portable scales, alcohol, tongue depressors and other supplies required to provide patient care services.	27,500	2,500	30,000
Postage: Cost of postage to send patient reminder cards, lab results and other communications to patients as necessary for adequate communication between clinic and patients.	5,000	-	5,000
Depreciation - Direct Facility & Equipment: Allocated and actual monthly costs/charges based on clinic actual facility square feet and identified equipment depreciation for program clinic equipment.	10,000	-	10,000
Repair/Maintenance: Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space.	900	-	900
Medical Waste/Linens/shredding: Allocated and actual monthly costs/charges based on projected utilization/need of clinic's space for services such as medical waste removal and linen cleaning and HIPAA shredding.	300	-	300

Telephone: Allocated and actual monthly telephone costs/charges based on projected utilization/need of clinic staff.	2,000	-	2,000
Training/Conferences/Educational Seminars: Costs associated with professional development required by contract to increase staff knowledge about and expertise to deliver services to low-income people living with HIV.	3,000	5,000	8,000
Outreach and Stigma Reduction: Costs for communications and advertising related to reaching the unaware and unmet need populations and linking them to EIS as well as serving current patient population.	49,968	12,532	62,500
Utilities: Allocated monthly electrical, water, gas and trash collection costs in facility based on space utilized by the medical clinic and staff.	2,200	-	2,200
Travel: mileage reimbursement for travel for the delivery or improvement of EIS at IRS determined mileage rates. (current IRS rate is applicable)	7,500	1,400	8,900
Incentives: Items purchased such as food and/or gas gift cards to motivate unaware individuals to engage in HIV testing.	5,000	4,000	9,000
Rent: Portion of rent expense for Indio office when staffed to deliver EIS.	10,000	10,000	20,000
Other Direct Costs Required to provide services:		-	
TOTAL OTHER	\$0	\$41,632	\$0
SUBTOTAL (Total Personnel and Total Other)	\$0	\$195,216	\$0
Administration (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc. See next page.)		19,522	
TOTAL BUDGET (Subtotal & Administration)	\$0	\$214,738	\$0

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- **Total Number of Ryan White Units to be Provided for this Service Category: 3,027**
- **Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: 70.94**
(This is your agency's RW cost for care per unit)

²**List Other Payers Associated with funding in Column A:** Other funding sources include, but not limited to, billable private and government insurances, foundations, corporate and private donors.

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2019 – February 29, 2020

AGENCY NAME: Desert AIDS Project SERVICE: Medical Case Management

	A	B	C
Budget Category	Non-RW Cost (Other Payers)²	RW Cost	Total Cost¹
Personnel			
Medical Case Manager(s): (Crowley, T \$43,380 x 0.40 FTE=\$17,352); (Fenson, R \$42,850 x 0.40 FTE=\$17,140); (Garcia, J \$42,850 x 0.40 FTE=\$17,140); (Kiley, C \$47,300 x 0.40 FTE=\$18,920); (Olalla, R \$41,600 x 0.40 FTE=\$16,640); (Romero, J \$48,140 x 0.40 FTE=\$19,256); (Sandoval, A \$44,690 x 0.40 FTE=\$17,876); (Tomaszewski, J \$43,380 x 0.40 FTE=\$17,352); (Zuniga, A \$49,980 x 0.40 FTE=\$19,992). Provides intensive support and care coordination for clients requiring Medical Case Management as defined by standards of care and D.A.P. Policies and Procedures. Assess and document client's mental, social, financial and functional status, determines eligibility for services. Recommends, refers and coordinates client services including financial/budgeting counseling, public assistance, benefits specialists, insurance options, dental care, transportation, legal, mental health, health, prescriptions, etc. Coordinates medical/health services for an assigned HIV positive client population (no greater than 75/case manager). With client, prepares a collaborative case management plan to coordinate access to medically appropriate health and support services required for continuity of care including physician care, pharmacy, mental health, psychosocial, nutrition, housing, etc. Prepares complete, accurate and timely documentation of all client interactions. Provides ongoing assessment of client needs and personal support system, updating the coordinated care plan as needed to effectively and efficiently maintain continuity of care and improve the overall health of the client. Participates in case conference meetings. Provides crisis intervention as necessary.	242,502	161,668	404,170

Case Management Coordinator: (Sesma, L \$59,730 x 0.10 FTE=\$5,973); Works with clients to ensure productive and beneficial Medical Case Manager assignments and facilitates re-assignments as requested. Informs clients of new and updated policies for public benefits programs. Meets with clients to determine eligibility for Ryan White services, assess client's mental, social, community, legal, financial and functional status, establishes a single, coordinated care plan and ongoing assessment of the client's needs, and personal support systems. Recommends and coordinates services such as financial counseling, public assistance, referral for insurance coverage, transportation, legal, housing, food and other services connecting the client with DAP provided services, community services and state and federal programs as appropriate. Integrates goal setting and self-management tactics when developing the individualized care plans. Assists clients in taking active role in maintaining their health and medical care. Monitors client's progress in social and medical systems and their mental and emotional status.	53,757	5,973	59,730
Eligibility Specialist: (Nebgen, H \$36,870 x 0.10 FTE=\$3,687); (Pichardo, A \$36,420 x 0.10 FTE=\$3,642); (Zahn, V \$46,340 x 0.10 FTE=\$4,634). Serves as the first point of contact for new clients to review, update and assist in establishing eligibility for Ryan White-funded MCM and other available state, county and local programs to assess payer of last resort, reviews income and residency eligibility and other general issues of compliance with the Standards of Care. Perform bi-annual eligibility recertifications with clients. Performs data entry related to client eligibility recertification for MCM On behalf of client participates in case conferencing and makes integral referrals to link clients to care and services.	107,667	11,963	119,630
Quality Assurance Administrator: (Fuller, C \$77,250 x 0.05 FTE=\$3,863). Develops and directs Clinical Quality Improvement/Management program in compliance with Ryan White National Monitoring Standards, federal, state and local regulatory bodies, Ryan White Local Policies & Procedures and IEHPC Standards of Care to facilitate delivery and improvement of MCM. Provides professional oversight and direction to health information technology and clinical quality improvement staff to assure activities support improvement of MCM.	73,387	3,863	77,250

Senior Clinical Data Analyst(s): (Avina, R \$60,000 x 0.025 FTE=\$1,500); (Garcia, R \$82,400 x 0.025 FTE=\$2,060). Performs client level data entry in electronic health record(s) directly related to delivery of MCM to support and improve ongoing care and treatment of patient. Analyzes client level data used by program staff to improve the quality of Ryan White service delivery in alignment with clinical quality management plans. Provides professional oversight and direction to health information management coordinators to assure activities support improvement of MCM.	138,840	3,560	142,400
Health Information Management Coordinator(s): (Alcaraz, T \$78,876 x 0.025 FTE=\$1,972) (Quach, C \$35,000 x 0.0 FTE=\$0); (Zuniga, M \$35,000 x 0.0 FTE=\$0); Performs client level data entry in electronic health record(s) directly related to delivery of MCM to support and improve ongoing care and treatment of patient. Scans, files and retrieves at client and staff request medical records and eligibility documentation. Reviews incoming fax queue to alert program staff of critical lab results, etc. Analyzes client level data used by program staff to improve the quality of Ryan White service delivery in alignment with clinical quality management plans.	146,904	1,972	148,876
Social Services Assistant: (Waddill, R \$33,280 x 0.10 FTE=\$3,328); Answers New Client Intake line, answers questions of potential clients and family members and initiates enrollment process for new clients. Assists in chart review audit including outcomes monitoring. Participates in case conferencing and supports internal and external referrals as needed to ensure quality MCM.	29,952	3,328	33,280
Chief Operating Officer: (Brown, C, D \$189,600 x 0.0 FTE=\$0); Works closely with MCM team to insure continuity of client care, quality, HIPAA compliance/guidelines, and achievement of HRSA performance measures. Provides professional oversight and direction to MCM team to assure client satisfaction and positive health outcomes. Expeditiously handles patient's grievances and complaints related to MCM. Evaluates new potential referral services for current patients and outreach to the unaware, out of care and/or newly diagnosed.	189,600	-	189,600

Director of Social Services & Case Management Senior Manager: (Welden, Z \$120,000 x 0.10 FTE=\$12,000); (Olguin, J \$61,800 x 0.20 FTE = 12,360) Provides professional oversight of the delivery of MCM to ensure consistent and high quality services, client satisfaction, positive health outcomes, progress toward clinical quality improvement measures, compliance with policies and procedures, Standards of Care and National Monitoring Standards. Works with clients facing acute needs to ensure productive and beneficial Medical Case Manager assignments and facilitates re-assignments as requested. Informs clients of new and updated policies for public benefits programs.	157,440	24,360	181,800
Total Personnel (w/o Benefits)		216,687	
Fringe Benefits 26% of Total Personnel Costs		56,339	
TOTAL PERSONNEL	\$0	\$273,026	\$0
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
Office Supplies/Small Tools & Equipment: Standard office supplies, tools and minor equipment (i.e.: paper, related copy supplies, pens, pencils, tablets, paper clips, desk/office supplies, and other miscellaneous items), calculators, printers, scanners, keyboards, mouse, etc. No item's cost exceeds \$4,999.	15,000	1,000	16,000
Computer Software & Hardware: Medical record and health information systems computer software and hardware costs (less than \$4,999 each), necessary to document treatment plans, services provided, track compliance with treatment, health outcomes, test results and other information necessary to provide medical services. Includes the annual software license renewals and maintenance contracts.	22,500	2,000	24,500
Printing/Reproduction: Projected costs to cover printed material, copier/duplicating costs and services, flyers, patient information sheets, privacy notices and other related printing costs associated with the proposed service.	1,000	-	1,000
Medical Supplies: Projected costs for medical supplies such as band aids, gloves, gauze, portable scales, alcohol, tongue depressors and other supplies required to provide patient care services.	1,500	-	1,500
Postage: Cost of postage to send patient reminder cards, lab results and other communications to patients as necessary for adequate communication between clinic and patients.	1,500	-	1,500

Depreciation - Direct Facility & Equipment: Allocated and actual monthly costs/charges based on clinic actual facility square feet and identified equipment depreciation for facility equipment.	33,500	-	33,500
Repair/Maintenance: Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space.	15,000	-	15,000
Medical Waste/Linens/shredding: Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space for services such as medical waste removal and linen cleaning and HIPAA shredding.	1,000	-	1,000
Telephone: Allocated and actual monthly telephone costs/charges based on projected utilization/need of clinic staff.	10,850	-	10,850
Training/Conferences/Educational Seminars: Costs associated with professional development required by contract to increase staff knowledge about and expertise to deliver services to low-income people living with HIV.	12,000	3,000	15,000
Outreach and Stigma Reduction: Costs for communications and advertising related to reaching the unaware and unmet need populations and linking them to OAH as well as serving current patient population.	20,000	-	20,000
Utilities: Allocated monthly electrical, water, gas and trash collection costs in facility based on space utilized by the medical clinic and staff.	7,000	-	7,000
Travel: mileage reimbursement for travel for the delivery or improvement of MHS at IRS determined mileage rates. (current IRS rate is applicable)	1,000	-	1,000
Rent: Portion of rent expense for Indio office when staffed to deliver MCM services.	22,122	3,878	26,000
Other Direct Costs Required to provide services:			
TOTAL OTHER	\$0	\$9,878	\$0
SUBTOTAL (Total Personnel and Total Other)	\$0	\$282,904	\$0
Administration (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc. See next page.)		28,290	
TOTAL BUDGET (Subtotal & Administration)	\$0	\$311,194	\$0

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- Total Number of Ryan White Units to be Provided for this Service Category: 3,798
- Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: 81.94
(This is your agency's RW cost for care per unit)

²List Other Payers Associated with funding in Column A: Other funding sources include, but not limited to, billable private and government insurances, foundations, corporate and private donors.

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2019 – February 29, 2020

AGENCY NAME: Desert AIDS Project SERVICE: Oral Health Care

	A	B	C
Budget Category	Non-RW Cost (Other Payers)²	RW Cost	Total Cost¹
Personnel			
Dentist: (Jo, D \$177,600 x 0.45 FTE=\$79,920); (Parish, G \$177,600 x 0.20 FTE=\$35,520); (Yamashiro, R \$177,600 x 0.45 FTE=\$79,920); Adheres to the standards of dental practice in compliance with all federal, state and local statutes, rules, regulations and DAP policies and procedures. Examines patient to determine nature of condition, utilizing x-rays, dental instruments, and other diagnostic procedures. Provides overall diagnostic, preventative, therapeutic and emergency primary oral health care to clients to sustain proper nutrition. Diagnoses and treats diseases, injuries, and malformations of teeth and gums, and related oral structures. Cleans, fills, extracts, and replaces teeth, using rotary and hand instruments, dental appliances, medications, and surgical implements. Provides preventive dental services to patient, such as applications of fluoride and sealants to teeth, and education in oral and dental hygiene. Prepares and adheres to a coordinated Care Treatment Plan with the medical care team as an integrated component to maintain and continue effective complete patient care.	337,440	195,360	532,800
Dental Hygienist: (Kim, A \$128,000 x 0.45 FTE=\$57,600); (Varela, C, A \$114,400 x 0.20 FTE=\$22,880); Under limited supervision, provides oral hygiene dental treatment and oral hygiene care and education in accordance with approved guidelines per licensure and state regulations. Screens patients, examines head, neck and oral cavity for disease, removes calculus, stains and plaque from above and below the gum line and instructs patients on proper dental care and diet.	161,920	80,480	242,400

Dental Office Manager/Certified X Ray Technician: (Tollison, K \$75,300 x 0.45 FTE=\$33,885); Delivers effective, efficient patient experiences by conducting eligibility screenings and ensuring client is linked to other program staff as appropriate. Participates in dental examinations and procedures in compliance with state guidelines and under appropriate supervisions. Takes and develops X-rays. Works directly with patients with acute needs with regard to eligibility to ensure coordinated referrals with other programs including medical case managers, behavioral health staff and housing department. Manages appropriate billing when other payers are available for covered procedures. Provides professional oversight and direction to team regarding delivery of Oral Health Care to assure compliance with Ryan White policies and procedures, standards of care and other regulations.	41,415	33,885	75,300
Registered Dental Assistant: (Aguirre-Delgadillo, N \$39,625 x 0.45 FTE=\$17,831); (Iniguez, B \$37,500 x 0.45 FTE=\$16,875); (Lara, M \$39,625 x 0.45 FTE=\$17,831); (Ponce, M \$37,500 x 0.20 FTE=\$7,500); (Virden, S \$44,700 x 0.45 FTE=\$20,115); Participates in dental examinations and procedures in compliance with state guidelines and under appropriate supervisions. Tasks include supplying instruments/materials to dentist/dental hygienist during procedures, keeping patient's mouth dry and clear by suction or other devices, taking impressions, and preparing temporary crowns. Takes and develops X-rays; applies fluoride and/or sealants. Educates patients on oral hygiene.	118,798	80,152	198,950
Dental Clinic Receptionist: (Hudson, J \$36,420 x 0.20 FTE=\$7,284); Serves as the first point of contact for all patients, responsible for answering phones, scheduling appointments, and other related support services for patients to ensure eligibility for Oral Health Care.	29,136	7,284	36,420
Dental Program Assistant: (Stein, P \$36,240 x 0.10 FTE = \$3,624); Provides client level data entry to agency medical record system directly related to delivery of Oral Health Care. Assists in coordinating internal referrals, referral for services not provided at D.A.P. and reconciles and updates client dental services records.	32,616	3,624	36,240

Eligibility Specialist: (Nebgen, H \$36,870 x 0.0 FTE=\$0); (Pichardo, A \$36,420 x 0.0 FTE=\$0); (Zahn, V \$46,340 x 0.0 FTE=\$0). Serves as the first point of contact for new clients to review, update and assist in establishing eligibility for Ryan White-funded Oral Health Care and other available state, county and local programs to assess payer of last resort, reviews income and residency eligibility and other general issues of compliance with the Standards of Care. Perform bi-annual eligibility recertifications with clients. Performs data entry related to client eligibility recertification for Oral Health Care. On behalf of client participates in case conferencing and makes integral referrals to link clients to care and services.	119,630	-	119,630
Quality Assurance Administrator: (Fuller, C \$77,250 x 0.0 FTE=\$0); Develops and directs Clinical Quality Improvement/Management program in compliance with Ryan White National Monitoring Standards, federal, state and local regulatory bodies, Ryan White Local Policies & Procedures and IEHPC Standards of Care to facilitate delivery and improvement of Oral Health Care. Provides professional oversight and direction to health information technology and clinical quality improvement staff to assure activities support improvement of Oral Health Care.	77,250	-	77,250
Senior Clinical Data Analyst(s): (Avina, R \$60,000 x 0.0 FTE=\$0); (Garcia, R \$82,400 x 0.0 FTE=\$0); Performs client level data entry in electronic health record(s) directly related to delivery of Oral Health Care to support and improve ongoing care and treatment of patient. Analyzes client level data used by program staff to improve the quality of Ryan White service delivery in alignment with clinical quality management plans. Provides professional oversight and direction to health information management coordinators to assure activities support improvement of Oral Health Care.	142,400	-	142,400

Health Information Management Coordinator(s): (Alcaraz, T \$78,876 x 0.0 FTE=\$0); (Quach, C \$35,000 x 0.0 FTE=\$0); (Zuniga, M \$35,000 x 0.0 FTE=\$0); Performs client level data entry in electronic health record(s) directly related to delivery of Oral Health Care to support and improve ongoing care and treatment of patient. Scans, files and retrieves at client and staff request medical records and eligibility documentation. Reviews incoming fax queue to alert program staff of critical lab results, etc. Analyzes client level data used by program staff to improve the quality of Ryan White service delivery in alignment with clinical quality management plans.	148,876	-	148,876
Chief Operations Officer: (Brown, C \$189,600 x 0.0 FTE=\$0); Works closely with Oral Health Care team to insure continuity of client care, quality, HIPAA compliance/guidelines, and achievement of HRSA performance measures. Provides professional oversight and direction to Oral Health Care team to assure client satisfaction and positive health outcomes. Expediently handles patient's grievances and complaints related to Oral Health Care. Evaluates new potential referral services for current patients and outreach to the unaware, out of care and/or newly diagnosed.	189,600	-	189,600
Contractual Specialty Consulting: Endodontics, oral surgery, and other specialty dental care requiring anesthesia or special training.	50,000	-	50,000
Total Personnel (w/o Benefits)		400,785	
Fringe Benefits 26% of Total Personnel Costs.		104,204	
TOTAL PERSONNEL	\$0	\$504,989	\$0
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
Office Supplies/Small Tools & Equipment: Standard office supplies, tools and minor equipment (i.e.: paper, related copy supplies, pens, pencils, tablets, paper clips, desk/office supplies, and other miscellaneous items), calculators, printers, scanners, keyboards, mouse, etc. No item's cost exceeds \$4,999.	10,000	-	10,000

Computer Software & Hardware: Medical record and health information systems computer software and hardware costs (less than \$4,999 each), necessary to document treatment plans, services provided, track compliance with treatment, health outcomes, test results and other information necessary to provide medical services. Includes the annual software license renewals and maintenance contracts.	4,000	-	4,000
Printing/Reproduction: Projected costs to cover printed material, copier/duplicating costs and services, flyers, patient information sheets, privacy notices and other related printing costs associated with the proposed service.	1,500	-	1,500
Dental Supplies: Projected costs for syringes, needles, gauze, cotton, plastic trays, protective coverings, bonding and cleaning agents, medications, pins, posts, dental dams, x-ray film, alcohol, tongue depressors, in-office testing supplies and other dental related supplies required to provide patient care services.	80,000	20,000	100,000
Postage: Cost of postage to send patient reminder cards, lab results and other communications to patients as necessary for adequate communication between clinic and patients.	500	-	500
Depreciation - Direct Facility & Equipment: Allocated and actual monthly costs/charges based on clinic actual facility square feet and identified equipment depreciation for dental clinic equipment.	33,500	-	33,500
Repair/Maintenance: Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space.	4,000	-	4,000
Medical Waste/Linens/shredding: Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space for services such as medical waste removal and linen cleaning and HIPAA shredding.	1,000	-	1,000
Telephone: Allocated and actual monthly telephone costs/charges based on projected utilization/need of clinic staff.	2,500	-	2,500
Training/Conferences/Educational Seminars: Costs associated with professional development required by contract to increase staff knowledge about and expertise to deliver services to low-income people living with HIV.	12,000	-	12,000

Outreach and Stigma Reduction: Costs for communications and advertising related to reaching the unaware and unmet need populations and linking them to OHC as well as serving current patient population.	10,000	-	10,000
Utilities: Allocated monthly electrical, water, gas and trash collection costs in facility based on space utilized by the dental clinic and staff.	10,000	-	10,000
Travel: Travel related to delivering or improving OCH	500	-	500
Other Direct Costs Required to provide services: - procurement of dentures, partials, crowns, etc.	66,252	33,748	100,000
TOTAL OTHER	\$0	\$53,748	\$0
SUBTOTAL (Total Personnel and Total Other)	\$0	\$558,737	\$0
Administration (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc. See next page.)		55,874	
TOTAL BUDGET (Subtotal & Administration)	\$0	\$614,611	\$0

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- **Total Number of Ryan White Units to be Provided for this Service Category: 7,500**
- **Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: 81.95**
(This is your agency's RW cost for care per unit)

²**List Other Payers Associated with funding in Column A:** Other funding sources include, but not limited to, billable private and government insurances, foundations, corporate and private donors.

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2019 – February 29, 2020

AGENCY NAME: Desert AIDS Project

SERVICE: Outpatient Ambulatory Health Care

	A	B	C
Budget Category	Non-RW Cost (Other Payers)²	RW Cost	Total Cost¹
<i>Personnel</i>			
<u>Medical Director and HIV Certified Physician:</u> (Morris, D-MD \$189,600 x 0.0 FTE=\$0); Provides HIV/AIDS specialty medical care, including diagnostic and therapeutic services such as diagnostic testing, preventive care and screening, medical examination, medical history taking, diagnosis and treatment to include that of current and opportunistic infections, prescribing and managing medication to include antiretroviral and other drug therapies, education and counseling on health issues, continuing care and management of chronic conditions, and referral to necessary care and services in an outpatient setting. Provides after-hours call coverage for patients with urgent needs. Provides hospital round coverage, including after-hour admission/discharges as needed. Provides professional oversight and direction to medical providers regarding delivery of O/AMC to assure the delivery of appropriate and high-quality HIV care.	189,600	-	189,600
<u>Physicians:</u> (Singh, T-MD \$181,500 x 0.0 FTE=\$0); (Foltz, C-MD \$181,500 x 0.0 FTE=\$0); (Kerkar, S-MD \$181,500 x 0.0 FTE=\$0); Provides HIV/AIDS specialty medical care, including diagnostic and therapeutic services such as diagnostic testing, preventive care and screening, medical examination, medical history taking, diagnosis and treatment to include that of current and opportunistic infections, prescribing and managing medication to include antiretroviral and other drug therapies, education and counseling on health issues, continuing care and management of chronic conditions, and referral to necessary care and services in an outpatient setting. Provides after-hours call coverage for patients with urgent needs. Provides hospital round coverage, including after-hour admission/discharges as needed.	544,500	-	544,500

<u>Nurse Practitioner/Physician Assistant:</u> (Moran, M-NP \$181,500 x 0.0 FTE=\$0); (Broadus, T-NP \$181,500 x 0.0 FTE=\$0); (Velasco, A-NP \$181,500 x 0.0 FTE= \$0); (Fox, R-NP \$181,500 x 0.0 FTE=\$0); In compliance with state licensing guidelines and under appropriate supervision and collaboration from Medical Director, provides HIV/AIDS specialty medical care, including diagnostic and therapeutic services such as diagnostic testing, preventive care and screening, medical examination, medical history taking, diagnosis and treatment to include that of current and opportunistic infections, prescribing and managing medication to include antiretroviral and other drug therapies, education and counseling on health issues, continuing care and management of chronic conditions, and referral to necessary care and services in an outpatient setting.	726,000	-	726,000
<u>Clinical Services RN:</u> (Vizoso, H \$130,000 x 0.0 FTE=\$0); Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians and Medical Director. Works with patients to ensure coordinated services with pharmacies regarding prescription orders and refills. Performs triage and clinical assessments for urgent care patients. Prepares patients for physician examinations and follow-up as necessary. Liaison with patients to ensure test and consult reports are received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care. Provides professional oversight and direction to nursing staff and medical assistants regarding delivery of O/AMC to assure the delivery of appropriate and high-quality HIV care.	130,000	-	130,000
<u>Clinical Services LVN:</u> (Leal, D \$45,000 x 0.0 FTE=\$0); (Miller, K \$65,920 x 0.0 FTE=\$0); (Bates, C \$45,000 x 0.0 FTE=\$0); (Picou, B \$45,000 x 0.0=\$0); (Sanders, T \$45,000 x 0.0=\$0); (Zelaya, K \$45,000 x 0.0=\$0); (Sanchez, N \$45,000 x 0.0=\$0); Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians and Medical Director. Prepares patients for physician examinations and follow-up as necessary. Works with patients to ensure coordinated services with pharmacies regarding prescription orders and refills. Liaison with patients to ensure test and consult reports are received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care.	335,920	-	335,920

Medical Assistant: (McIntosh, M \$38,110 x 0.0 FTE=\$0); (Vargas, E \$38,110 x 0.0 FTE=\$0); (Pimental, J \$38,110 x 0.0 FTE=\$0); (Palomeraz, C \$38,110 x 0.0 FTE=\$0); Provides support to staff and patients related to health care services. Performs permitted procedures under the direction of physicians and Medical Director. Room's patients, documents vital signs, pain levels and chief complaint relaying pertinent care information as necessary. Assists clients with appointments to referral sources.	152,440	-	152,440
Health Center & Call Center Receptionists: (Aguilera, L \$36,000 x 0.0 FTE=\$0); (Garcia, C \$35,020 x 0.0 FTE=\$0); Serves as the first point of contact for patients in the Health Center whether by phone or in person. Works with patients to cancel and reschedule appointments as requested, greeting patients for compliant check-in and check-out, explanation of collection of co-pays and client share of cost, and other related services for patients. Links clients to other care and services by internal referral as appropriate. Screens patients for eligibility, including verifying and updating demographic and insurance information.	71,020	-	71,020
Eligibility Specialist: (Nebgen, H \$36,870 x 0.0 FTE=\$0); (Pichardo, A \$36,420 x 0.0 FTE=\$0); (Zahn, V \$46,340 x 0.0 FTE=\$0). Serves as the first point of contact for new clients to review, update and assist in establishing eligibility for Ryan White-funded O/AMC and other available state, county and local programs to assess payer of last resort, reviews income and residency eligibility and other general issues of compliance with the Standards of Care. Perform bi-annual eligibility recertifications with clients. Performs data entry related to client eligibility recertification for O/AMC. On behalf of client participates in case conferencing and makes internal referrals to link clients to care and services.	119,630	-	119,630
Health Center Manager: (Bucio, C \$67,980 x 0.0 FTE=\$0); Works directly with patients with acute needs with regard to eligibility to ensure coordinated referrals with other programs including medical case managers, behavioral health staff and housing department. Screens patients for eligibility, including verifying and updating demographic and insurance information. Manages appropriate billing when other payers are available for covered procedures. Provides professional oversight and direction to receptionists regarding delivery of O/AMC to assure compliance with Ryan White policies and procedures, standards of care and other regulations.	67,980	-	67,980

Quality Assurance Administrator: (Fuller, C \$77,250 x 0.0 FTE=\$0); Develops and directs Clinical Quality Improvement/Management program in compliance with Ryan White National Monitoring Standards, federal, state and local regulatory bodies, Ryan White Local Policies & Procedures and IEHPC Standards of Care to facilitate delivery and improvement of O/AMC. Provides professional oversight and direction to health information technology and clinical quality improvement staff to assure activities support improvement of O/AMC.	77,250	-	77,250
Senior Clinical Data Analyst(s): (Avina, R \$60,000 x 0.0 FTE=\$0); (Garcia, R \$82,400 x 0.0 FTE=\$0). Performs client level data entry in electronic health record(s) directly related to delivery of O/AMC to support and improve ongoing care and treatment of patient. Analyzes client level data used by program staff to improve the quality of Ryan White service delivery in alignment with clinical quality management plans. Provides professional oversight and direction to health information management coordinators to assure activities support improvement of O/AMC.	142,400	-	142,400
Health Information Management Coordinator(s): (Alcaraz, T \$78,876 x 0.0 FTE=\$0); (Quach, C \$35,000 x 0.0 FTE=\$0); (Zuniga, M \$35,000 x 0.0 FTE=\$0); Performs client level data entry in electronic health record(s) directly related to delivery of O/AMC to support and improve ongoing care and treatment of patient. Scans, files and retrieves at client and staff request medical records and eligibility documentation. Reviews incoming fax queue to alert program staff of critical lab results, etc. Analyzes client level data used by program staff to improve the quality of Ryan White service delivery in alignment with clinical quality management plans.	148,876	-	148,876
Referral Specialist : (Open \$39,140 x 0.0 FTE=\$0); (Castillo, K \$39,140 x 0.0 FTE=\$0); On behalf of patients, receives physician referral orders, reviews, obtains all documentation necessary to complete the referral, arranges referral with appropriate providers to include telemedicine, enters referral details in chart, requests chart documents on referred services, and communicates progress with patient. Assists with chart preparation by contacting patients and identifying barriers that may be preventing follow through with referrals.	78,280	-	78,280

Program Services Assistant: (Barnett, S \$53,560 x 0.00 FTE=\$0); (Rosenberg, B \$50,000 x 0.00 FTE=\$0); Provides administrative and clerical functions for the outpatient ambulatory health clinic to include data entry of statistical information such as service delivery units. Assists in compiling of materials for submission to the proper reporting entities. Credentials all providers with insurance, Medicare and Medi-Cal. Maintains pertinent general department files and records. Attends all designated department meetings, recording minutes of each meeting and preparing pertinent correspondence and reports as required. Processes vendor billings for approval by department director and submission to Finance dept.	103,560	-	103,560
Chief Operating Officer: (Brown, C \$189,600 x 0.0 FTE=\$0); Works closely with O/AMC team to insure continuity of client care, quality, HIPAA compliance/guidelines, and achievement of HRSA performance measures. Provides professional oversight and direction to O/AMC team to assure client satisfaction and positive health outcomes. Expeditiously handles patient's grievances and complaints related to O/AMC. Evaluates new potential referral services for current patients and outreach to the unaware, out of care and/or newly diagnosed.	189,600	-	189,600
Contractual Health Care Providers: (Multiple Contract Providers Average \$160,000 (3.75 FTEs total estimate x 0.0 FTE=\$0); Provide HIV/AIDS specialty medical care, including diagnostic and therapeutic services such as diagnostic testing, preventive care and screening, medical examination, medical history taking, diagnosis and treatment to include that of current and opportunistic infections, prescribing and managing medication to include antiretroviral and other drug therapies, education and counseling on health issues, continuing care and management of chronic conditions, and referral to necessary care and services in an outpatient setting. Provides after-hours call coverage for patients with urgent needs. Provides hospital round coverage, including after-hour admission/discharges as needed.	600,000	-	600,000
Total Personnel (w/o Benefits)		-	
Fringe Benefits 26% of Total Personnel Costs		-	
TOTAL PERSONNEL	\$0	\$0	\$0
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			

Office Supplies/Small Tools & Equipment: Standard office supplies, tools and minor equipment (i.e.: paper, related copy supplies, pens, pencils, tablets, paper clips, desk/office supplies, and other miscellaneous items), calculators, printers, scanners, keyboards, mouse, etc. No item's cost exceeds \$4,999.	23,000	-	23,000
Computer Software & Hardware: Medical record and health information systems computer software and hardware costs (less than \$4,999 each), necessary to document treatment plans, services provided, track compliance with treatment, health outcomes, test results and other information necessary to provide medical services. Includes the annual software license renewals and maintenance contracts.	25,000	-	25,000
Printing/Reproduction: Projected costs to cover printed material, copier/duplicating costs and services, flyers, patient information sheets, privacy notices and other related printing costs associated with the proposed service.	6,500	-	6,500
Medical Supplies, Prescription Medications, & Laboratory Test: Projected costs for syringes, needles, band aids, table paper, gauze, alcohol, tongue depressors, EKG supplies, endoscopy supplies, vaccines, in-office testing supplies and other clinic related supplies required to provide patient care services. HIV/AIDS related medications and other necessary prescription medications purchased from pharmacies for eligible patients. Lab test services reimbursement for eligible patients.	408,740	21,260	430,000
Postage: Cost of postage to send patient reminder cards, lab results and other communications to patients as necessary for adequate communication between clinic and patients.	3,000	-	3,000
Depreciation - Direct Facility & Equipment: Allocated and actual monthly costs/charges based on clinic actual facility square feet and identified equipment depreciation for dental clinic equipment.	180,000	-	180,000
Educational Training & Reference Materials: Educational and reference materials such as periodicals, newsletters, journals and resource directories which are related to the provision of services.	15,000	-	15,000
Insurance: Allocated monthly liability costs based on space utilized by the clinic and staff. Also includes professional liability coverage for the facility and providers of services.	35,000	-	35,000
Repair/Maintenance: Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space.	55,500	-	55,500

Medical Waste/Linens/shredding: Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space for services such as medical waste removal and linen cleaning and HIPAA shredding.	15,500	-	15,500
Telephone: Allocated and actual monthly telephone costs/charges based on projected utilization/need of clinic staff.	10,000	-	10,000
Training/Conferences/Educational Seminars: Costs associated with professional development required by contract to increase staff knowledge about and expertise to deliver services to low-income people living with HIV.	12,000	-	12,000
Outreach and Stigma Reduction: Costs for communications and advertising related to reaching the unaware and unmet need populations and linking them to OAH as well as serving current patient population.	40,000	-	40,000
Utilities: Allocated monthly electrical, water, gas and trash collection costs in facility based on space utilized by the medical clinic and staff.	35,000	-	35,000
Travel: Travel related to delivering or improving O/AHC	5,000	-	5,000
Other Direct Costs Required to provide services:	220,000	-	220,000
TOTAL OTHER	\$0	\$21,260	\$0
SUBTOTAL (Total Personnel and Total Other)	\$0	\$21,260	\$0
Administration (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc. See next page.)		2,126	
TOTAL BUDGET (Subtotal & Administration)	\$0	\$23,386	\$0

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- Total Number of Ryan White Units to be Provided for this Service Category: 32
- Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: 730.81
- (This is your agency's RW cost for care per unit)

²List Other Payers Associated with funding in Column A: Other funding sources include, but not limited to, billable private and government insurances, foundations, corporate and private donors.

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2019 – February 29, 2020

AGENCY NAME: Desert AIDS Project SERVICE: Early Intervention Services – MAI

	A	B	C
Budget Category	Non-RW Cost (Other)	RW Cost	Total Cost¹
Personnel			
Community Health Educator/Testing Coordinator(s): (Becker, C. \$39,634 x 0.10 FTE=\$3,963); (Cruz, A \$48,204 x 0.10 FTE=\$4,820); (DeLaCruz, J. \$51,610 x 0.10 FTE=\$5,161); (Diaz De Leon, R \$38,480 x 0.10 FTE=\$3,848); Delivers comprehensive, innovative on-site and off-site HIV testing activities to identify African American and Latino unaware populations and link them to care. Develops strategies and educational programs to encourage regular testing and support early intervention among unaware, out-of-care, newly diagnosed and other populations at high risk of poor health outcomes and transmitting the disease. Conducts pre- and post- test counseling on risk and risk reduction strategies. Makes referrals for linkage to additional testing and medical care as needed. Conducts preliminary assessment of program eligibility. Provides care coordination with clinical services staff and case managers as needed.	160,136	17,792	177,928
Community Health Educator/Early Intervention Services Counselor: (Franco, Y., \$43,920 x 0.10 FTE=\$4,392); (Moore, J., I \$43,920 x 0.10 FTE=\$4,392); (Ramirez, G \$42,640 x 0.10 FTE=\$4,264); (Skeete, K \$42,640 x 0.10 FTE=\$4,264); Delivers early intervention activities including testing among unaware, out-of-care, newly diagnosed African Americans and Latinos at high risk of poor health outcomes and transmitting the disease. Provides health literacy assessments for high risk minority populations. Directly provides early intervention services including counseling unaware and unmet need individuals with respect to HIV/AIDS risk, testing and care (including all inquiries from anonymous phone calls to professional groups), links clients to testing to confirm HIV and the extent of immune deficiency, intensive support and work to assess need, reduce barriers and link HIV positive to medical care. Provides care coordination with clinical services staff and case managers. Assists clients with referrals to community agencies, government entities and homeless shelters and other programs to reduce barriers to linkage. Tailors all services to be culturally competent and responsive to the unique needs of the African American and Latino populations.	155,808	17,312	173,120

Community Health Early Intervention Supervisor: (Ramos, G \$50,000 x 0.10 FTE=\$5,000) In addition to providing EIS directly to African Americans and Latinos, develops and directs the delivery of EIS targeted at minority populations for the agency. Oversees the coordination and certification of staff to ensure compliance with state and federal requirements. Identifies and arranges testing locations within the communities of the Coachella Valley, coordinates with community organizations to have a presence at community programs, health fairs, walks, concerts, etc. for the purposes of linking African American and Latino unaware and out of care to testing and services. Establishes and maintains a relationship with community entities and organizations such as other clinic settings who may have contact with African Americans and Latinos who have been identified to be at a disproportionate risk for HIV infection to ensure continuity of care.	45,000	5,000	50,000
Community Outreach Manager: (Allen, J \$76,300 x 0.05 FTE=\$3,815) Manages schedules, staffing and activities at community outreach, testing and other EIS-MAI events; Seeks, establishes and strengthens relationships with Community Partners, expanding the ways in which they actively participate and make meaningful contributions to the goals of EIS-MAI and provide access to high-risk African American and Hispanic/Latino populations who may be unaware, or aware but out of care; recruits, trains and manages corps of community outreach volunteers.	72,485	3,815	76,300
Administrative Support Coordinator: (Roman, F \$39,150 x 0.05 FTE=\$1,958) Maintains required department files and records. Attends department meetings and care conferences. Assists with policy and procedure updates.	37,192	1,958	39,150
Interim Director of Community Health: (Tobe, C \$73,500 x 0.10 FTE=\$7,350) Provides professional oversight and directs the delivery of EIS targeted at minority populations for the agency. Oversees the coordination and certification of staff to ensure compliance with state and federal requirements. Establishes and maintains a relationship with community entities and organizations such as other clinic settings who may have contact with African Americans and Latinos who have been identified to be at a disproportionate risk for HIV infection to ensure continuity of care.	66,150	7,350	73,500
Total Personnel (w/o Benefits)		53,227	
Fringe Benefits 26% of Total Personnel Costs		13,839	
TOTAL PERSONNEL	\$0	\$67,066	\$0

Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
Office Supplies/Small Tools & Equipment: Standard office supplies, tools and minor equipment (i.e.: paper, related copy supplies, pens, pencils, tablets, paper clips, desk/office supplies, and other miscellaneous items), calculators, printers, scanners, keyboards, mouse, etc. No item's cost exceeds \$4,999.	1,000	4,500	5,500
Computer Software & Hardware: Medical record and health information systems computer software and hardware costs (less than \$4,999 each), necessary to document treatment plans, services provided, track compliance with treatment, health outcomes, test results and other information necessary to provide medical services. Includes the annual software license renewals and maintenance contracts.	15,000	5,000	20,000
Printing/Reproduction: Projected costs to cover printed material, copier/duplicating costs and services, flyers, patient information sheets, privacy notices and other related printing costs associated with the proposed service.	3,000	2,000	5,000
Medical Supplies: Projected costs for medical supplies such as band aids, gloves, gauze, portable scales, alcohol, tongue depressors and other supplies required to provide patient care services.	25,000	5,000	30,000
Postage: Cost of postage to send patient reminder cards, lab results and other communications to patients as necessary for adequate communication between clinic and patients.	5,000	-	5,000
Depreciation - Direct Facility & Equipment: Allocated and actual monthly costs/charges based on clinic actual facility square feet and identified equipment depreciation for dental clinic equipment.	10,535	-	10,535
Repair/Maintenance: Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space.	1,000	-	1,000
Medical Waste/Linens/shredding: Allocated and actual monthly costs/charges based on projected utilization/need of medical clinic's space for services such as medical waste removal and linen cleaning and HIPAA shredding.	300	-	300

Telephone: Allocated and actual monthly telephone costs/charges based on projected utilization/need of clinic staff.	2,200	-	2,200
Training/Conferences/Educational Seminars: Costs associated with professional development required by contract to increase staff knowledge about and expertise to deliver services to low-income people living with HIV.	6,000	4,000	10,000
Outreach and Stigma Reduction: Costs for communications and advertising related to reaching the unaware and unmet need populations and linking them to EIS as well as serving current patient population.	46,064	15,936	62,000
Utilities: Allocated monthly electrical, water, gas and trash collection costs in facility based on space utilized by the medical clinic and staff.	1,900	-	1,900
Travel: mileage reimbursement for travel for the delivery or improvement of MHS at IRS determined mileage rates. (current IRS rate is applicable.)	6,700	2,250	8,950
Incentives: Items purchased such as food and/or gas gift cards to motivate unaware individuals to engage in HIV testing.	4,000	6,000	10,000
Rent: Portion of rent expense for Indio office when staffed to deliver EIS.	8,000	12,000	20,000
Other Direct Costs Required to provide services:			
TOTAL OTHER	\$0	\$56,686	\$0
SUBTOTAL (Total Personnel and Total Other)	\$0	\$123,752	\$0
Administration (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc. See next page.)		12,375	
TOTAL BUDGET (Subtotal & Administration)	\$0	\$136,127	\$0

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- **Total Number of Ryan White Units to be Provided for this Service Category: 1260**
- **Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: 108.04**
- **(This is your agency's RW cost for care per unit)**

²**List Other Payers Associated with funding in Column A:** Other funding sources include, but not limited to, billable private and government insurances, foundations, corporate and private donors.