

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



**Contract Number**

23-68 A-2

**SAP Number**

4400021210

**Department of Public Health**

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

**Contractor Contractor Representative Telephone Number** Loma Linda University  
Aleta Savage, Asst. Vice-President  
for Research Operations  
(909) 558-4589

**Contract Term** March 1, 2023 through February  
28, 2026

**Original Contract Amount** \$1,085,982

**Amendment Amount** \$971,657

**Total Contract Amount** \$2,057,639

**Cost Center** 9300371000

**Grant Number (if applicable)** N/A

**IT IS HEREBY AGREED AS FOLLOWS:**

**AMENDMENT NO. 2**

It is hereby agreed to amend Contract No. 23-68, effective November 5, 2024, as follows:

**SECTION D. TERM OF CONTRACT**

**Paragraph 1 is amended to read as follows:**

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

**SECTION F. FISCAL PROVISIONS**

**Paragraph 1 is amended to read as follows:**

1. The maximum amount of payment under this Contract shall not exceed \$2,057,639, of which \$2,057,639 may be federally funded, and shall be subject to availability of funds to the County. If the funding source notifies the County that such funding is terminated or reduced, the County shall determine whether this Contract will be terminated or the County's maximum obligation reduced. The County will notify the Contractor in writing of its determination and of any change in funding amounts. The consideration to be paid to Contractor, as provided herein, shall be in full payment for all Contractor's services and expenses incurred in the performance hereof, including travel and per diem.

Original Contract	\$848,000	March 1, 2023 through February 28, 2025
Amendment No. 1	\$237,982	March 1, 2023 through February 28, 2025
Amendment No. 2	\$971,657	March 1, 2023 through February 28, 2026

It is further broken down by Program Year as follows:

Program Year	Dollar Amount
March 1, 2023 through February 29, 2024	\$542,991
March 1, 2024 through February 28, 2025	\$970,923
March 1, 2025 through February 28, 2026	\$543,725
Total	\$2,057,639

**ATTACHMENTS**

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

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

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

ATTACHMENT H2. – Add ENDING THE HIV EPIDEMIC PROGRAM BUDGET AND ALLOCATION PLAN FOR PROGRAM YEAR 2024-25 CARRYOVER FUNDS

ATTACHMENT H3. – Add ENDING THE HIV EPIDEMIC PROGRAM BUDGET AND ALLOCATION PLAN FOR PROGRAM YEAR 2025-26

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

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

SAN BERNARDINO COUNTY

► *Dawn Rowe*  
Dawn Rowe, Chair, Board of Supervisors

Dated: NOV 05 2024

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

By *Lynna Monell*  
Lynna Monell  
Clerk of the Board of Supervisors  
San Bernardino County  
Deputy



Loma Linda University  
(Print or type name of organization, company, contractor, etc.)

By ► *Dr. Travis Losey*  
(Authorized signature - sign in blue ink)

Name Travis Losey, MD  
(Print or type name of person signing contract)

Title Vice President for Research Affairs  
(Print or Type)

Dated: 10/28/2024

Address 11219 Anderson Street  
Loma Linda, CA 92354

**FOR COUNTY USE ONLY**

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

Reviewed for Contract Compliance  
► \_\_\_\_\_  
Date \_\_\_\_\_

Reviewed/Approved by Department  
► *Joshua Dugas*  
Joshua Dugas, Director  
Date 10/28/2024

Scope of Work - Ending the HIV Epidemic: A Plan for America USE SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY	
Contract Number:	23-68
Contractor:	Loma Linda University Health
Grant Period:	March 1, 2024 - February 28, 2025
Service Category:	Medical Case Management
Service Goal:	To increase retention in care
Service Health outcomes:	Intensified medical case management for medically complex patients

Group Name and Description (must be HIV+ related)	Service Area of Service Delivery	Targeted Population	Open/ Closed	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 24-25 TOTAL	Outcome Measures
<b>Proposed Number of Clients</b>				7	3	1	2	18	3	34	
<b>Proposed Number of Visits</b> = Regardless of number of transactions or number of units				14	6	2	4	36	6	68	
<b>Proposed Number of Units</b> = Transaction or 15 min encounters (See Attachment P)				70	30	10	20	180	30	340	

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: Implement medical plans during transaction of care from ED/hospital to outpatient setting among medical fragile PLWH. Activities: MCM to assist patients with health insurance enrollment, making appointments, arranging transportation, making follow-up calls to clients to provide additional support.		10/1/24-2/28/25	The physical health assessment performed by the nurse starts with the medical evaluation performed by our providers, adds information from other medical providers, and then assesses the patient's understanding and ability to implement the combined medical care plan.
Element #2: Medically complex patients to receive intensified assistance in maintaining health and adherence. Activities: Medical case manager to provide assistance for coordination of health care and education of health-related issues per medical team.		10/1/24-2/28/25	MCM clients will be assessed with a mental health assessment screening test. An interdisciplinary case management care plan is developed by the team of physicians and nurse. Per Part A standards, care plans are meant to be updated every 6 months.
Element #3: Utilize Community Health Worker to place follow-up outreach calls to ensure patients are linked to HIV care and connect with phone numbers of treatment providers for on-going medical care. Activities: Review recent hospital discharge/ER discharge tickler of PLWH/A who had initial contact with medical case management. Close the loop on care linkage/offer appointments as necessary for on-going HIV care services.		10/1/24-2/28/25	We will measure and report outreach attempt date/time, wait time for initial access to Outpatient/Ambulatory Medical Care, appointment date and provider (if applicable).

Scope of Work - Ending the HIV Epidemic: A Plan for America USE SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY	
Contract Number:	23-68
Contractor:	Loma Linda University Health
Grant Period:	March 1, 2024 - February 28, 2025
Service Category:	Non-Medical Case Management
Service Goal:	To assist individuals in attaining and maintaining a maximum level of health and independent functioning through the coordination of resources.
Service Health outcomes:	Increased retention in care

Proposed Number of Clients	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 24-25 TOTAL
31	5	2	1	2	18	3	31
62	10	4	2	4	36	6	62
310	50	20	10	20	180	30	310

  

Proposed Number of Visits	Service Area of Service Delivery						Outcome Measures
= Regardless of number of transactions or number of units	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	
	5	2	1	2	18	3	
	10	4	2	4	36	6	
	50	20	10	20	180	30	

  

Group Name and Description (must be HIV+ related)	Expected Avg. Attend. Per Session	Session Length (hours)	Session per Week	Group Duration	Outcome Measures

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: Utilize Social Worker to ensure timely access to medical, social and other needed services through appropriate referrals. Social Worker will be familiar with, and able refer clients to, Ryan White service categories offered at agencies across our TGA. Social Worker will work to empower clients to become more self-reliant and responsible for their on-going health.		10/1/24-2/28/25	Patients will demonstrate improved self-management skills and take greater responsibility for their ongoing health care. This includes regularly attending medical appointments, adhering to prescribed treatment plans, and regular completion of lab tests. This will be measured by client's: regular completion of viral load labs, viral suppression maintenance, and retention in care.

Scope of Work - Ending the HIV Epidemic: A Plan for America USE SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY	
Contract Number:	23-68
Contractor:	Loma Linda University Health
Grant Period:	March 1, 2024 - February 28, 2025
Service Category:	Outpatient Ambulatory Services
Service Goal:	Increase Viral Suppression
Service Health outcomes:	Provision of High-quality medical care to PLWH

	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 24-25 TOTAL
<b>Proposed Number of Clients</b>	14	14	1	5	38	7	79
<b>Proposed Number of Visits</b> = Regardless of number of transactions or number of units	28	28	2	10	76	14	158
<b>Proposed Number of Units</b> = Transaction or 15 min encounters (See Attachment P)	84	84	6	30	228	42	474

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

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: Provide high-quality medical care to PLWH in our service region. Activities: Follow established guidelines for high quality medical care in our infectious disease clinic.		10/1/24-2/28/25	Medical Care will measure health outcomes defined as "core measures": - HIV Viral Load Suppression - Prescription of HIV Antiretroviral Therapy - HIV Medical Visit Frequency - Gap in HIV Medical Visits - Pneumocystis jiroverci Pneumonia (PCP) Prophylaxis - Performance Measure: Annual Retention in Care

Scope of Work - Ending the HIV Epidemic: A Plan for America USE SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY	
Contract Number:	23-68
Contractor:	Loma Linda University Health
Grant Period:	March 1, 2024 - February 28, 2025
Service Category:	Food and Home Delivered Meals
Service Goal:	To provide access to healthy and nutritiously necessary food or meals for PWH
Service Health outcomes:	Distribution of actual food or food vouchers to help maintain caloric intake and balanced nutrition, consistent with each client's care plan.

Proposed Number of Clients	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 24-25 TOTAL
= Regardless of number of transactions or number of units	2	2	1	6	7	2	20
= Transaction or 15 min encounters (See Attachment P)	8	8	4	24	28	8	80
	48	48	24	144	168	48	480

Group Name and Description (must be HIV+ related)	Service Area of Service Delivery	Targeted Population	Open/Closed	TIMELINE	SERVICE AREA	PROCESS OUTCOMES
				10/1/24-2/28/25		This service category aims to contribute to the following patient outcomes: -Increased client physical and mental well being -Increased visit frequency which will help to ensure medication adherence and lab completion -Increased overall retention in care

Scope of Work - Ending the HIV Epidemic: A Plan for America USE SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY	
Contract Number:	23-68
Contractor:	Lorna Linda University Health
Grant Period:	March 1, 2025 - February 28, 2026
Service Category:	Medical Case Management
Service Goal:	To increase retention in care
Service Health outcomes:	Intensified medical case management for medically complex patients

	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 25-26 TOTAL
<b>Proposed Number of Clients</b>	40	20	4	15	107	19	205
<b>Proposed Number of Visits</b> = Regardless of number of transactions or number of units	80	40	8	30	214	38	410
<b>Proposed Number of Units</b> = Transaction or 15 min encounters (See Attachment P)	400	200	40	150	1070	190	2050

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

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: Implement medical plans during transaction of care from ED/hospital to outpatient setting among medical fragile PLWH. Activities: MCM to assist patients with health insurance enrollment, making appointments, arranging transportation, making follow-up calls to clients to provide additional support.		3/1/25-2/28/26	The physical health assessment performed by the nurse starts with the medical evaluation performed by our providers, adds information from other medical providers, and then assesses the patient's understanding and ability to implement the combined medical care plan.
Element #2: Medically complex patients to receive intensified assistance in maintaining health and adherence. Activities: Medical case manager to provide assistance for coordination of health care and education of health-related issues per medical team.		3/1/25-2/28/26	MCM clients will be assessed with a mental health assessment screening test. An interdisciplinary case management care plan is developed by the team of physicians and nurse. Per Part A standards, care plans are meant to be updated every 6 months.
Element #3: Utilize Community Health Worker to place follow-up outreach calls to ensure patients are linked to HIV care and connect with phone numbers of treatment providers for on-going medical care. Activities: Review recent hospital discharge/ER discharge tickler of PLWH/A who had initial contact with medical case management. Close the loop on care linkage/offer appointments as necessary for on-going HIV care services.		3/1/25-2/28/26	We will measure and report outreach attempt date/time, wait time for initial access to Outpatient/Ambulatory Medical Care, appointment date and provider (if applicable).



Scope of Work - Ending the HIV Epidemic: A Plan for America USE SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY	
Contract Number:	23-68
Contractor:	Loma Linda Unviersity Health
Grant Period:	March 1, 2025 - February 28, 2026
Service Category:	Outpatient Ambulatory Services
Service Goal:	Increase Viral Suppression
Service Health outcomes:	Provision of High-quality medical care to PLWH

Proposed Number of Clients	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 25-26 TOTAL		
								Proposed Number of Visits = Regardless of number of transactions or number of units	Proposed Number of Units = Transaction or 15 min encounters (See Attachment P)
40		20	4	15	107	19	205		
80		40	8	30	214	38	410		
240		120	24	90	642	114	1230		

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
		3/1/25- 2/28/26	Medical Care will measure health outcomes defined as "core measures": - HIV Viral Load Suppression - Prescription of HIV Antiretroviral Therapy - HIV Medical Visit Frequency - Gap in HIV Medical Visits - Pneumocystis jirovecii Pneumonia (PCP) Prophylaxis - Performance Measure: Annual Retention in Care
		3/1/25- 2/28/26	
		3/1/25- 2/28/26	

Loma Linda University Health  
Ending the HIV Epidemic  
Line Item Budget  
Budget Period 3/1/2024 - 2/28/2025

		Salary	Program FTE	Program Cost	Direct Costs	Admin Costs	CQM Costs	Program Total
<b>Personnel</b>								
	MD-Jennifer Veitman (FMG)	\$ 221,900.00	0.20	\$ 44,380.00	\$ 44,380.00	\$ -	\$ -	\$ 44,380.00
	MD-Richelle Guerrero-Wooley (FMG)	\$ 221,900.00	0.10	\$ 22,190.00	\$ 22,190.00	\$ -	\$ -	\$ 22,190.00
	MD-Sandy Chang (FMG)	\$ 221,900.00	0.01	\$ 2,219.00	\$ 2,219.00	\$ -	\$ -	\$ 2,219.00
	MD-Eugene Liu (FMG)	\$ 221,900.00	0.01	\$ 2,219.00	\$ 2,219.00	\$ -	\$ -	\$ 2,219.00
	MD-Anna Ursales (FMG)	\$ 221,900.00	0.01	\$ 2,219.00	\$ 2,219.00	\$ -	\$ -	\$ 2,219.00
	MD-Daniel Rogstad (FMG)	\$ 221,900.00	0.01	\$ 2,219.00	\$ 2,219.00	\$ -	\$ -	\$ 2,219.00
	MD-Kristin Carr (FMG)	\$ 221,900.00	0.10	\$ 22,190.00	\$ 22,190.00	\$ -	\$ -	\$ 22,190.00
	MFT-Yessy Teran (BMC)	\$ 91,292.24	0.65	\$ 59,339.96	\$ 59,339.96	\$ -	\$ -	\$ 59,339.96
	LVN - Aimee Bechtol (UHC)	\$ 88,067.20	0.30	\$ 26,420.16	\$ 10,568.06	\$ 15,852.10	\$ -	\$ 26,420.16
	Admin - Keri Miley (UHC)	\$ 99,713.64	0.05	\$ 4,985.68	\$ -	\$ 4,985.68	\$ -	\$ 4,985.68
	CHW-Aliett Saldana (SS)	\$ 42,640.00	0.65	\$ 27,716.00	\$ 27,716.00	\$ -	\$ -	\$ 27,716.00
	MA-Jennifer Maravilla (UHC)	\$ 30,173.86	0.70	\$ 21,121.70	\$ 21,121.70	\$ -	\$ -	\$ 21,121.70
	LVN-Maryvett Angeles (UHC)	\$ 44,180.06	0.70	\$ 30,926.04	\$ 30,926.04	\$ -	\$ -	\$ 30,926.04
	Data/Admin-Jonathan Bushey (UHC)	\$ 89,949.09	0.65	\$ 58,466.91	\$ 27,405.62	\$ 7,715.30	\$ 23,345.99	\$ 58,466.91
	PSR-Amber Hernandez (UHC)	\$ 44,132.40	0.70	\$ 30,892.68	\$ 30,892.68	\$ -	\$ -	\$ 30,892.68
	<b>Personnel Subtotal</b>	<b>\$ 2,083,448</b>		<b>\$ 357,505.13</b>	<b>\$ 305,606.06</b>	<b>\$ 28,553.08</b>	<b>\$ 23,345.99</b>	<b>\$ 357,505.12</b>
<b>Salary Fringe</b>			<b>Percent</b>	<b>Program Cost</b>	<b>Direct Costs</b>	<b>Admin Costs</b>	<b>CQM Costs</b>	<b>Program Total</b>
	Other Benefits (UHC, FMG, & BMC Employees)		37.00%	\$122,021.98	\$102,819.32	\$10,564.64	\$8,638.01	\$122,021.98
	Other Benefits (SS Employees)		50.00%	\$13,858.00	\$13,858.00	\$0.00	\$0.00	\$13,858.00
	<b>Fringe Subtotal</b>		<b>37.00%</b>	<b>\$135,879.98</b>	<b>\$116,677.33</b>	<b>\$10,564.64</b>	<b>\$8,638.01</b>	<b>\$135,879.98</b>
<b>Travel</b>				<b>Program Cost</b>	<b>Direct Costs</b>	<b>Admin Costs</b>	<b>CQM Costs</b>	<b>Program Total</b>
	Local Travel-			\$ 200.00	\$ 200.00	\$ -	\$ -	\$ 200.00
	Long Distance Travel			\$ 9,000.00	\$ 4,000.00	\$ 5,000.00	\$ -	\$ 9,000.00
	<b>Travel Total</b>			<b>\$ 9,200.00</b>	<b>\$ 4,200.00</b>	<b>\$ 5,000.00</b>	<b>\$ -</b>	<b>\$ 9,200.00</b>
<b>Supplies</b>				<b>Program Cost</b>	<b>Direct Costs</b>	<b>Admin Costs</b>	<b>CQM Costs</b>	<b>Program Total</b>
	Equipment < \$5,000			\$ 1,505.00	\$ 1,505.00	\$ -	\$ -	\$ 1,505.00
	Other supplies			\$ 1,100.00	\$ 1,100.00	\$ -	\$ -	\$ 1,100.00
	Office Supplies			\$ 1,200.00	\$ 1,100.00	\$ 100.00	\$ -	\$ 1,200.00
	Printing/Advertising Costs*			\$ 300.00	\$ 300.00	\$ -	\$ -	\$ 300.00
	Medical Supplies			\$ 3,000.00	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00
	<b>Supplies Total</b>			<b>\$ 7,105.00</b>	<b>\$ 7,005.00</b>	<b>\$ 100.00</b>	<b>\$ -</b>	<b>\$ 7,105.00</b>
<b>Other</b>				<b>Program Cost</b>	<b>Direct Costs</b>	<b>Admin Costs</b>	<b>CQM Costs</b>	<b>Program Total</b>
	CAB Costs			\$ 2,850.00	\$ 2,850.00	\$ -	\$ -	\$ 2,850.00
	Rent - FMC Clinic Space			\$ 30,112.50	\$ 30,112.50	\$ -	\$ -	\$ 30,112.50
	Other-Lab			\$ 1,072.39	\$ 1,072.39	\$ -	\$ -	\$ 1,072.39
	<b>Equipment Total</b>			<b>\$ 34,034.89</b>	<b>\$ 34,034.89</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,034.89</b>
	<b>Projected Costs</b>			<b>Program Cost</b>	<b>Direct Costs</b>	<b>Admin Costs</b>	<b>CQM Costs</b>	<b>Program Total</b>
				<b>\$543,725</b>	<b>\$467,523</b>	<b>\$44,218</b>	<b>\$31,984</b>	<b>\$543,725</b>

Loma Linda University Health  
Ending the HIV Epidemic  
Line Item Budget  
Budget Period 3/1/2024 - 2/28/2025

	Salary	Service Category FTE	Service Category Cost	Direct Costs	Admin Costs	Service Category Total	
<b>Personnel</b>							
x	MD-Jennifer Vellman (FMG)	\$ 221,900.00	0.10	\$ 22,190.00	\$ 22,190.00	\$ -	\$ 22,190.00
x	MD-Richelle Guerrero-Wooley (FMG)	\$ 221,900.00	0.10	\$ 22,190.00	\$ 22,190.00	\$ -	\$ 22,190.00
x	MD-Sandy Chang (FMG)	\$ 221,900.00	0.01	\$ 2,219.00	\$ 2,219.00	\$ -	\$ 2,219.00
x	MD-Eugene Liu (FMG)	\$ 221,900.00	0.01	\$ 2,219.00	\$ 2,219.00	\$ -	\$ 2,219.00
x	MD-Anna Ursales (FMG)	\$ 221,900.00	0.01	\$ 2,219.00	\$ 2,219.00	\$ -	\$ 2,219.00
x	MD-Daniel Rogstad (FMG)	\$ 221,900.00	0.01	\$ 2,219.00	\$ 2,219.00	\$ -	\$ 2,219.00
x	MD-Kristin Carr (FMG)	\$ 221,900.00	0.10	\$ 22,190.00	\$ 22,190.00	\$ -	\$ 22,190.00
x	LVN - Aimee Bechtol (UHC)	\$ 88,067.20	0.15	\$ 13,210.08	\$ 5,284.03	\$ 7,926.05	\$ 13,210.08
x	MA-Jennifer Maravilla (UHC)	\$ 30,173.86		\$ 18,104.32	\$ 18,104.32	\$ -	\$ 18,104.32
	Admin - Keri Miley (UHC)	\$ 99,713.64	0.025	\$ 2,492.84	\$ -	\$ 2,492.84	\$ 2,492.84
x	LVN-Maryvill Angeles (UHC)	\$ 44,180.06	0.60	\$ 26,508.04	\$ 26,508.04	\$ -	\$ 26,508.04
x	Data/Admin-Jonathan Bushey (UHC)	\$ 89,949.09	0.195226655433645	\$ 17,560.46	\$ 13,702.81	\$ 3,857.65	\$ 17,560.46
x	PSR-Amber Hernandez (UHC)	\$ 44,132.40	0.60	\$ 26,479.44	\$ 26,479.44	\$ -	\$ 26,479.44
	<b>Personnel Subtotal</b>			\$ 179,801.17	\$ 165,524.64	\$ 14,276.54	\$ 179,801.17
<b>Salary Fringe</b>							
	Other Benefits (UHC, FMG, & BMC Employees)		Percent	Service Category Cost	Direct Costs	Admin Costs	Program Total
			37.00%	\$66,526.43	\$61,244.12	\$5,282.32	\$66,526.43
	<b>Fringe Subtotal</b>		37.00%	\$66,526.43	\$61,244.12	\$5,282.32	\$66,526.43
<b>Travel</b>							
	Local Travel-			Service Category Cost	Direct Costs	Admin Costs	Program Total
	Long Distance Travel			\$ 100.00	\$ 100.00	\$ -	\$ 100.00
				\$ 9,000.00	\$ 4,000.00	\$ 5,000.00	\$ 9,000.00
	<b>Travel Total</b>			\$ 9,100.00	\$ 4,100.00	\$ 5,000.00	\$ 9,100.00
<b>Supplies</b>							
	Equipment < \$5,000			Service Category Cost	Direct Costs	Admin Costs	Program Total
	Other supplies			\$ 400.00	\$ 400.00	\$ -	\$ 400.00
	Office Supplies			\$ 50.00	\$ 50.00	\$ -	\$ 50.00
	Printing/Advertising Costs*			\$ 700.00	\$ 700.00	\$ -	\$ 700.00
	Medical Supplies			\$ 100.00	\$ 100.00	\$ -	\$ 100.00
	<b>Supplies Total</b>			\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00
				\$ 4,250.00	\$ 4,250.00	\$ -	\$ 4,250.00
<b>Other</b>							
	CAB Costs			Service Category Cost	Direct Costs	Admin Costs	Program Total
	Rent*			\$ 2,850.00	\$ 2,850.00	\$ -	\$ 2,850.00
	Other-Lab			\$ 30,112.50	\$ 30,112.50	\$ -	\$ 30,112.50
	<b>Equipment Total</b>			\$ 1,072.39	\$ 1,072.39	\$ -	\$ 1,072.39
				\$ 34,034.89	\$ 34,034.89	\$ -	\$ 34,034.89
<b>Direct</b>				\$ 269,153.65	\$ 269,153.65	\$ -	\$ 269,153.65
<b>Admin</b>					\$ 24,558.86	\$ 24,558.86	\$ 24,558.86
<b>OAHs TOTAL:</b>						\$	\$ 293,712.50

Loma Linda University Health  
Ending the HIV Epidemic  
Line Item Budget  
Budget Period 3/1/2024 - 2/28/2025

	Salary	Service Category FTE	Service Category Cost	Direct Costs	Admin Costs	Service Category Total
<b>Personnel</b>						
MD-Jennifer Veltman (FMG)	\$ 221,900.00	0.10	\$ 22,190.00	\$ 22,190.00	\$ -	\$ 22,190.00
MFT-Yessy Teran (BMC)	\$ 91,292.24	0.65	\$ 59,339.96	\$ 59,339.96	\$ -	\$ 59,339.96
PSR-Amber Hernandez (UHC)	\$ 44,132.40	0.10	\$ 4,413.24	\$ 4,413.24	\$ -	\$ 4,413.24
CHW-Aliett Saldana (SS)	\$ 42,640.00	0.65	\$ 27,716.00	\$ 27,716.00	\$ -	\$ 27,716.00
Data/Admin-Jonathan Bushey (UHC)	\$ 89,949.09	0.195226655433645	\$ 17,560.46	\$ 13,702.81	\$ 3,857.65	\$ 17,560.46
LVN-Maryvell Angeles (UHC)	\$ 44,180.06	0.10	\$ 4,418.00	\$ 4,418.00	\$ -	\$ 4,418.00
MA-Jennifer Maravilla (UHC)	\$ 30,173.86	0.10	\$ 3,017.38	\$ 3,017.38	\$ -	\$ 3,017.38
LVN - Aimee Bechtol (UHC)	\$ 88,067.20	0.15	\$ 13,210.08	\$ 5,284.03	\$ 7,926.05	\$ 13,210.08
Admin - Keri Miley (UHC)	\$ 99,713.64	0.025	\$ 2,492.84	\$ -	\$ 2,492.84	\$ 2,492.84
<b>Personnel Subtotal</b>			\$ 154,357.96	\$ 140,081.42	\$ 14,276.53	\$ 154,357.96

	Percent	Program Cost	Direct Costs	Admin Costs	Program Total
<b>Salary Fringe</b>					
Other Benefits (UHC, FMG, & BMC Employees)	37.00%	\$46,857.53	\$41,575.21	\$5,282.32	\$46,857.52
Other Benefits (SS Employees)	50.00%	\$13,858.00	\$13,858.00	\$0.00	\$13,858.00
<b>Fringe Subtotal</b>	<b>37.00%</b>	<b>\$60,715.53</b>	<b>\$55,433.21</b>	<b>\$5,282.32</b>	<b>\$60,715.52</b>

	Program Cost	Direct Costs	Admin Costs	Program Total
<b>Travel</b>				
Local Travel-	\$ 100.00	\$ 100.00	\$ -	\$ 100.00
<b>Travel Total</b>	\$ 100.00	\$ 100.00	\$ -	\$ 100.00

	Program Cost	Direct Costs	Admin Costs	Program Total
<b>Supplies</b>				
Equipment < \$5,000	\$ 1,105.00	\$ 1,105.00	\$ -	\$ 1,105.00
Other supplies	\$ 1,050.00	\$ 1,050.00	\$ -	\$ 1,050.00
Office Supplies	\$ 450.00	\$ 400.00	\$ 100.00	\$ 500.00
Printing/Advertising Costs*	\$ 200.00	\$ 200.00	\$ -	\$ 200.00
<b>Supplies Total</b>	\$ 2,805.00	\$ 2,755.00	\$ 100.00	\$ 2,855.00

Direct	\$ 198,369.63	\$ 198,369.63
Admin	\$ 19,658.85	\$ 19,658.85

**MCM TOTAL: \$ 218,028.50**

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

Loma Linda University Health  
 Ending the HIV Epidemic  
 Line Item Budget  
 Budget Period 3/1/2024 - 2/28/2025

	Salary	Service Category FTE	Service Category Cost	CQM Costs
<b>Personnel</b>				
Data/Admin-Jonathan Bushey (UHC)	\$ 89,949.09	0.25954670580881	\$ 23,345.99	\$ 23,345.99
<b>Personnel Subtotal</b>			\$ 23,345.99	\$ 23,345.99
<b>Salary Fringe</b>			Service Category Cost	CQM Costs
Other Benefits (UHC, FMG, & BMC Employees)		Percent	37.00%	\$ 8,638.01
<b>Fringe Subtotal</b>			37.00%	\$ 8,638.01
<b>CQM</b>			\$ -	\$ 31,984.00
			<b>CQM TOTAL:</b>	\$ 31,984.00



Loma Linda University Health  
Ending the HIV Epidemic  
Budget Narrative Justification  
Budget Period 3/1/2024 - 2/28/2025

Direct Costs

Personnel

<b>Veltman, Jennifer; MD - 0.2 FTE @ \$221,900.00/year</b>	\$44,380
<p>OAHs: Oversees the clinical operations of HIV care and establishes standards of HIV medical care for LLUH through the development of policies and procedures. Provides professional oversight and direction regarding RWHAP-funded core medical or support service activities, sufficient to assure the delivery of appropriate and high-quality HIV care, to clinicians, case managers, and other individuals providing services to RWHAP clients. (per PCN15-01) Establishes and maintains relationship with community entities and organizations for integration and/or coordination with community partners, service providers. Oversees the coordination and certification of staff to ensure compliance with state and federal requirements.</p> <p>Will provide 4 half days/ month of Outpatient Ambulatory Medical care to Ryan White eligible patients living with HIV. MCM: Oversees the clinical operations of HIV care and establishes development of policies and procedures for patient engagement throughout the clinic. Establishes and maintains relationship with community entities and organizations for integration and/or coordination with community partners, service providers. Oversees the coordination and certification of staff to ensure compliance with state and federal requirements. Will do case conference with MCM monthly to review challenging cases and assist in developing care plans</p>	
<b>Guerrero-Wooley, Richelle; MD - 0.1 FTE @ \$221,900.00/year</b>	\$22,190
<p>Bilingual Infectious Diseases trained physcain, will provide 4 half days/ month of Outpatient Ambulatory Medical care to Ryan White eligible patients living with HIV</p>	
<b>Chang, Sandy; MD - 0.01 FTE @ \$221,900.00/year</b>	\$2,219
<p>Infectious Diseases trained physcain, will staff occasional Outpatient Ambulatory Medical care to Ryan White eligible patients living with HIV</p>	
<b>Liu, Eugene; MD - 0.01 FTE @ \$221,900.00/year</b>	\$2,219
<p>Infectious Diseases trained physcain, will staff occasional Outpatient Ambulatory Medical care to Ryan White eligible patients living with HIV</p>	
<b>Ursales, Anna; MD - 0.01 FTE @ \$221,900.00/year</b>	\$2,219
<p>Infectious Diseases trained physcain, will staff occasional Outpatient Ambulatory Medical care to Ryan White eligible patients living with HIV</p>	
<b>Rogstad, Daniel; MD - 0.01 FTE @ \$221,900.00/year</b>	\$2,219
<p>Infectious Diseases trained physcain, will staff occasional Outpatient Ambulatory Medical care to Ryan White eligible patients living with HIV</p>	
<b>Carr, Kristin; MD - 0.1 FTE @ \$221,900.00/year</b>	\$22,190
<p>Bilingual Infectious Diseases trained physcain, will provide 4 half days/ month of Outpatient Ambulatory Medical care to Ryan White eligible patients living with HIV</p>	
<b>Teran, Yesenia; MFT - 0.65 FTE @ \$91,292.24/year</b>	\$59,340
<p>Establishes and maintains relationship with community entities and organizations for integration and/or coordination with community partners, service providers. Participation in community-wide HIV/AIDS continuum of HIV prevention and care. MCM links clients with health care, psychosocial, and other services. Coordinates medical treatments, referrals, and follow ups. Provides ongoing assessment of the client's and other key family members' needs and personal support systems. Provides treatment adherence counseling to ensure readiness for, and adherence to, complex HIV/AIDS treatments. Will provide initial assessment of service needs; Development of a comprehensive, individualized service plan; Coordination of services required to implement the plan; Client monitoring to assess the efficacy of the plan; and Periodic re-evaluation and adaptation of the plan as necessary over the life of the client</p>	
<b>Bechtol, Aimee; LVN - 0.05 FTE @ \$88,067.20/year</b>	\$10,568
<p>Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians. Prepares patients for physician examinations and follow-up as necessary. Works with patients to ensure coordinated services with pharmacies regarding prescription orders and refills. Liaison with patients to ensure test and consult reports received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care</p>	
<b>Saldana, Aliett; CHW - 0.65 FTE @ \$42,640.00/year</b>	\$27,716
<p>Will connect with patients diagnosed with HIV in the Loma Linda University Medical center and assist patients in obtaining an appointment with an outpatient HIV medical provider, provide adherence counseling, identify barriers to care and link patient to support services necessary for maintenance in medical care</p>	
<b>Maravilla, Jennifer; MA - 0.7 FTE @ \$30,173.86/year</b>	\$21,122
<p>Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians. Prepares patients for physician examinations and follow-up as necessary. Works with patients to ensure coordinated services with pharmacies regarding prescription orders and refills. Liaison with patients to ensure test and consult reports received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care</p>	
<b>Angeles, Maryvel; LVN - 0.7 FTE @ \$44,180.06/year</b>	\$30,926
<p>Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians. Prepares patients for physician examinations and follow-up as necessary. Works with patients to ensure coordinated services with pharmacies regarding prescription orders and refills. Liaison with patients to ensure test and consult reports received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care.</p>	
<b>Bushey, Jonathan - 0.3046793469505917 FTE @ \$89,949.09/year</b>	\$27,406
<p>Performs client-level data entry in electronic health record(s) directly related to delivery of Ryan White Program service categories to support and improve ongoing care and treatment of patient. Analyzes client level data used by program staff to improve the quality of Ryan White service delivery in alignment with clinical quality management plans.</p>	
<b>Hernandez, Amber; PSR - 0.7 FTE @ \$44,132.40/year</b>	\$30,893

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

**Personnel Total: \$305,606**

**Fringe (37% of Direct Personnel Total)**

Other Benefits (UHC, FMG, & BMC Employees) \$102,819  
 Other Benefits (SS Employees) \$13,858

**Fringe Total: \$116,677**

**Travel**

**Local Travel** \$200

Local mileage will be reimbursed at \$0.655/mile. Local travel will be needed for CHW personnel to engage clients at home or at other locations for linkage to care purposes. Local travel will be needed for agency staff to attend local meetings in the TGA to include mileage and parking structure fees.

**Long Distance Travel** \$4,000

Expenses for national HIV training conferences:  
 San Manuel CHW Training Course - 1 Participant (\$1,300 course fees)  
 CROI Conference - 1 participant X \$2,700 (Flight/hotel/per diem/ground transportation) = \$2,700

**Travel Total: \$4,200**

**Supplies**

**Equipment < \$5,000** \$1,505

Replacement Computer Monitor - \$200/monitor X 2 monitors = \$400  
 Desk for CHW - \$1,200 (.65 FTE = \$780)  
 Desk Chair for CHW - \$500 (.65 FTE = \$325)

**Other supplies** \$1,100

Infectious Disease Desk Reference for Physicians - \$350  
 Books for Patient Library in Therapist's office - ~\$20/book X 5 books = \$100  
 Snacks/Coffee/Tea for patients in Medical Case Manager's office = \$650

**Office Supplies** \$1,100

Pens - \$30  
 Staples - \$10  
 Paper - \$400  
 Labels - \$100  
 Folders - \$200  
 Hanging Files - \$150  
 Label Maker - \$80  
 Label Maker Tapes - \$75  
 Postage Stamps \$55

**Printing/Advertising Costs** \$300

Printing of flyers, brochures, and posters for circulation/display for patients and community  
 Brochures - \$100  
 Posters - \$150  
 Business Cards - \$50

**Medical Supplies** \$3,000



For purchase of various medical supplies (Cosumables and durables) such as:

- Tongue depressors \$15
- Swabs \$25
- N-95 Masks - \$100
- Iso Gowns - \$100
- Sani Wipes - \$50
- Gloves - \$200
- Hand Sanitizer - \$50
- Needles - \$26.14
- Syringes - \$7.51
- Alcohol pads - \$15.60
- Tdap - \$37.71/dose
- PCV20 - \$253.96/dose
- HepA - \$69.20/dose
- Hep B - \$46.08/dose
- MenACWY - \$54.49/dose
- MenB - \$173.42/dose
- HPV - \$260.73/dose
- Flu shot High doses - \$61.65/dose
- Flu shot quad - \$16.14/dose
- Staff Scrubs/Jacket

**Supplies Total: \$7,005**

**Other**

**CAB costs \$2,850**

Community Advisory Meeting-Meetings facilitated by LCSW to provide patients the opportunity to give feedback to program leadership. Meetings will be regularly throughout the year. Patient participants will be compensated with \$50 gift cards for time and \$25 gas gift cards for transportation. Additional funds will be used for Catering, supplies, and team building at the meetings.  
 Giftcards: \$50 Stater Bros + \$25 ARCO giftcards = \$75/participant X 6 participants/meeting X 3 meetings/year = \$1,350  
 Catering: \$500/meeting X 3 meetings/year = \$1,500  
 (Giftcards \$1,350 + Catering \$1,500 = \$2,850.00)

**Rent\* \$30,113**

Rent for Ryan White Clinic at FMC Clinic Site is \$3,011.25/month. (\$3,011.25\*10months=\$30,112.50)

**Other-Lab \$1,072**

This line item will be used to fund the following lab tests for patients without other payor options:

- HIV RNA PCR – send out to Mayo - \$85
- CMP - \$25
- CBC - \$15
- CD4 count - including in the T Cell absolute CD4 test - \$70
- Syphilis Screening test with reflex RPR - \$38
- Gonorrhea and Chlamydia NAAT - \$102
- Urine pregnancy test - \$28
- Urinalysis - \$12

**Other Total: \$34,035**

**Direct Costs Total: \$467,523**

**Administrative Costs**

**Personnel**

**Bushey, Jonathan - 0.0857739639167 FTE @ \$89,949.09/year \$7,715**

Provides professional oversight and submission of the Ryan White Program Services Report (RSR). Performs as the Ryan White Program ARIES Technical Lead (TL). Maintains on-site paper files and electronic record keeping via Teams. Orders office supplies as needed. Prepares annual budgets and monthly invoices for each service category.

**Bechtol, Aimee; LVN - 0.25 FTE @ \$88,067.20/year \$15,852**

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

**Miley, Kerj; LVN - 0.05 FTE @ \$99,713.64/year \$4,986**

Provides support with the creation of policies and protocols in the clinical setting.

**Personnel Total: \$28,553**

**Fringe (37% of Administrative Personnel Total)**



Other Benefits	\$10,565
<b>Fringe Total:</b>	<b>\$10,565</b>
<b>Travel</b>	
<b>Long Distance Travel</b>	\$5,000
Expenses for national HIV training conferences: Association of Nurses in AIDS Care: ANAC2024 - 2 participant X \$2,500 (Flight/hotel/per diem/ground transportation) = \$5,000	
<b>Travel Total:</b>	<b>\$5,000</b>
<b>Supplies</b>	
<b>Office Supplies</b>	\$100
Paper \$40 pens \$20 printer ink/toner \$40	
<b>Supplies Total:</b>	<b>\$100</b>
<b>Administrative Costs Total:</b>	<b>\$44,218</b>
<b>CQM Costs</b>	
<b>Personnel</b>	
<b>Bushey, Jonathan - 0.2595467058088081 FTE @ \$89,949.09/year</b>	\$23,346
Develops and directs Clinical Quality Improvement/Management program in compliance with Ryan White National Monitoring Standards, federal, state and local regulatory bodies, Ryan White Local Policies & Procedures and IEHPC Standards of Care. Assists with the Ryan White Program Quality Management and QM Technical Lead mechanisms	
<b>Personnel Total:</b>	<b>\$23,346</b>
<b>Fringe (37% of Administrative Personnel Total)</b>	
Other Benefits	\$8,638
<b>Fringe Total:</b>	<b>\$8,638</b>
<b>CQM Costs Total:</b>	<b>\$31,984</b>
<b>Grand Total (Direct Costs + Administrative Costs + CQM Costs):</b>	<b>\$543,725</b>

Loma Linda University Health  
Ending the HIV Epidemic  
Line Item Budget  
Budget Period 3/1/2024 - 2/28/2025

	Salary	Program FTE	Program Cost	Direct Costs	Program Total
<b>Personnel</b>					
MD-Jennifer Veltman (FMG)	\$ 221,900.00	0.20	\$ 44,380.00	\$ 44,380.00	\$ 44,380.00
MD-Richelle Guerrero-Wooley (FMG)	\$ 221,900.00	0.10	\$ 22,190.00	\$ 22,190.00	\$ 22,190.00
MD-Sandy Chang (FMG)	\$ 221,900.00	0.02	\$ 4,438.00	\$ 4,438.00	\$ 4,438.00
MD-Eugene Liu (FMG)	\$ 221,900.00	0.02	\$ 4,438.00	\$ 4,438.00	\$ 4,438.00
MD-Anna Ursales (FMG)	\$ 221,900.00	0.02	\$ 4,438.00	\$ 4,438.00	\$ 4,438.00
MD-Daniel Rogstad (FMG)	\$ 221,900.00	0.02	\$ 4,438.00	\$ 4,438.00	\$ 4,438.00
MD-Poowanawitlayakom, Nongnooch (FMG)	\$ 221,900.00	0.20	\$ 44,380.00	\$ 44,380.00	\$ 44,380.00
MFT-Yessy Teran (BMC)	\$ 91,292.24	0.35	\$ 31,952.28	\$ 31,952.28	\$ 31,952.28
MA-Jennifer Maravilla (UHC)	\$ 30,173.86	0.30	\$ 9,052.15	\$ 9,052.15	\$ 9,052.15
PSR-Amber Hernandez (UHC)	\$ 44,132.40	0.30	\$ 13,239.72	\$ 13,239.72	\$ 13,239.72
LVN-Maryvell Angeles (UHC)	\$ 44,180.06	0.30	\$ 13,254.02	\$ 13,254.02	\$ 13,254.02
Data-Jonathan Bushey (UHC)	\$ 89,949.09	0.35	\$ 31,482.18	\$ 31,482.18	\$ 31,482.18
SW-TBD	\$ 24,000.00	1.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00
CHW-Aliett Saldana (SS)	\$ 42,640.00	0.35	\$ 14,924.00	\$ 14,924.00	\$ 14,924.00
<b>Personnel Subtotal</b>	<b>\$ 1,718,899</b>		<b>\$ 266,606.35</b>	<b>\$ 266,606.35</b>	<b>\$ 266,606</b>
<b>Salary Fringe</b>					
		<b>Percent</b>	<b>Program Cost</b>	<b>Direct Costs</b>	<b>Program Total</b>
Other Benefits (UHC, FMG, & BMC Employees)		37.00%	\$93,122.47	\$93,122.47	\$93,122.47
Other Benefits (SS Employees)		50.00%	\$7,462.00	\$7,462.00	\$7,462.00
<b>Fringe Subtotal</b>		<b>37.00%</b>	<b>\$100,584.47</b>	<b>\$100,584.47</b>	<b>\$100,584</b>
<b>Travel</b>					
			<b>Program Cost</b>	<b>Direct Costs</b>	<b>Program Total</b>
Local Travel-			\$ 300.00	\$ 300.00	\$ 300.00
Long Distance Travel			\$ 14,500.00	\$ 14,500.00	\$ 14,500.00
<b>Travel Total</b>			<b>\$ 14,800.00</b>	<b>\$ 14,800.00</b>	<b>\$ 14,800.00</b>
<b>Supplies</b>					
			<b>Program Cost</b>	<b>Direct Costs</b>	<b>Program Total</b>
Equipment < \$5,000			\$ 9,285.00	\$ 9,285.00	\$ 9,285.00
Other supplies			\$ 1,900.00	\$ 1,900.00	\$ 1,900.00
Office Supplies			\$ 500.00	\$ 500.00	\$ 500.00
Printing/Advertising Costs*			\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Medical Supplies			\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
<b>Supplies Total</b>			<b>\$ 18,685.00</b>	<b>\$ 18,685.00</b>	<b>\$ 18,685.00</b>
<b>Food</b>					
			<b>Program Cost</b>	<b>Direct Costs</b>	<b>Program Total</b>
			\$ 4,800.00	\$ 4,800.00	\$ 4,800.00
<b>Food and Home Delivered Meals Total</b>			<b>\$ 4,800.00</b>	<b>\$ 4,800.00</b>	<b>\$ 4,800.00</b>
<b>Other</b>					
			<b>Program Cost</b>	<b>Direct Costs</b>	<b>Program Total</b>
CAB costs			\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Rent - Highland Springs Clinic Space			\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Rent - FMC Clinic Space			\$ 6,022.50	\$ 6,022.50	\$ 6,022.50
Licenses (Essential Software/Staff Licenses)			\$ 1,700.00	\$ 1,700.00	\$ 1,700.00
Membership Dues			\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
Other-Lab			\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Staff Recruitment			\$ 4,400.00	\$ 4,400.00	\$ 4,400.00
<b>Other Total</b>			<b>\$ 21,722.50</b>	<b>\$ 21,722.50</b>	<b>\$ 21,723</b>
			<b>Program Cost</b>	<b>Direct Costs</b>	<b>Program Total</b>
			<b>\$ 427,198.32</b>	<b>\$ 427,198.32</b>	<b>\$ 427,198</b>

Loma Linda University Health  
 Ending the HIV Epidemic  
 Line Item Budget  
 Budget Period 3/1/2024 - 2/28/2025

	Salary	Service Category FTE	Service Category Cost	Direct Costs	Service Category Total
<b>Personnel</b>					
MD-Jennifer Veltman (FMG)	\$ 221,900.00	0.20	\$ 44,380.00	\$ 44,380.00	\$ 44,380.00
MD-Richelle Guerrero-Wooley (FMG)	\$ 221,900.00	0.10	\$ 22,190.00	\$ 22,190.00	\$ 22,190.00
MD-Sandy Chang (FMG)	\$ 221,900.00	0.02	\$ 4,438.00	\$ 4,438.00	\$ 4,438.00
MD-Eugene Liu (FMG)	\$ 221,900.00	0.02	\$ 4,438.00	\$ 4,438.00	\$ 4,438.00
MD-Anna Ursales (FMG)	\$ 221,900.00	0.02	\$ 4,438.00	\$ 4,438.00	\$ 4,438.00
MD-Daniel Rogstad (FMG)	\$ 221,900.00	0.02	\$ 4,438.00	\$ 4,438.00	\$ 4,438.00
MD-Poowanawittayakom, Nongnooch (FMG)	\$ 221,900.00	0.20	\$ 44,380.00	\$ 44,380.00	\$ 44,380.00
MA-Jennifer Maravilla (UHC)	\$ 30,173.86	0.255	\$ 7,694.33	\$ 7,694.33	\$ 7,694.33
PSR-Amber Hernandez (UHC)	\$ 44,132.40	0.255	\$ 11,253.76	\$ 11,253.76	\$ 11,253.76
LVN-Maryvell Angeles (UHC)	\$ 44,180.06	0.255	\$ 11,265.92	\$ 11,265.92	\$ 11,265.92
Data-Jonathan Bushey (UHC)	\$ 89,949.09	0.175	\$ 15,741.09	\$ 15,741.09	\$ 15,741.09
<b>Personnel Subtotal</b>			\$ 174,657.10	\$ 174,657.10	\$ 174,657.10

Salary Fringe	Percent	Service Category Cost	Direct Costs	Program Total
Other Benefits (UHC, FMG, & BMC Employees)	37.00%	\$64,623.13	\$64,623.13	\$64,623.13
<b>Fringe Subtotal</b>	<b>37.00%</b>	<b>\$64,623.13</b>	<b>\$64,623.13</b>	<b>\$64,623.13</b>

Travel	Service Category Cost	Direct Costs	Program Total
Local Travel-	\$ 100.00	\$ 100.00	\$ 100.00
Long Distance Travel	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00
<b>Travel Total</b>	\$ 10,600.00	\$ 10,600.00	\$ 10,600.00

Supplies	Service Category Cost	Direct Costs	Program Total
Equipment < \$5,000	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
Other supplies	\$ 700.00	\$ 700.00	\$ 700.00
Office Supplies	\$ 500.00	\$ 500.00	\$ 500.00
Medical Supplies	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
<b>Supplies Total</b>	\$ 9,600.00	\$ 9,600.00	\$ 9,600.00

Other	Service Category Cost	Direct Costs	Program Total
CAB costs	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Rent - Highland Springs Clinic Space	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Rent - FMC Clinic Space	\$ 6,022.50	\$ 6,022.50	\$ 6,022.50
Licenses (Essential Software/Staff Licenses)	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00
Membership Dues	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
Other-Lab	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Staff Recruitment	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00
<b>Equipment Total</b>	\$ 21,722.50	\$ 21,722.50	\$ 21,722.50

<b>Direct</b>	\$ 281,202.73	\$ 281,202.73
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<b>OAHS TOTAL:</b>	\$ 281,202.73
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Loma Linda University Health  
 Ending the HIV Epidemic  
 Line Item Budget  
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	Salary	Service Category FTE	Service Category Cost	Direct Costs	Service Category Total
<b>Personnel</b>					
MFT-Yessy Teran (BMC)	\$ 91,292.24	0.35	\$ 31,952.28	\$ 31,952.28	\$ 31,952.28
PSR-Amber Hernandez (UHC)	\$ 44,132.40	0.045	\$ 1,985.96	\$ 1,985.96	\$ 1,985.96
MA-Jennifer Maravilla (UHC)	\$ 30,173.86	0.045	\$ 1,357.82	\$ 1,357.82	\$ 1,357.82
LVN-Maryvell Angeles (UHC)	\$ 44,180.06	0.045	\$ 1,988.10	\$ 1,988.10	\$ 1,988.10
Data-Jonathan Bushey (UHC)	\$ 89,949.09	0.175	\$ 15,741.09	\$ 15,741.09	\$ 15,741.09
CHW-Aliett Saldana (SS)	\$ 42,640.00	0.350	\$ 14,924.00	\$ 14,924.00	\$ 14,924.00
<b>Personnel Subtotal</b>			\$ 67,949.26	\$ 67,949.26	\$ 67,949.26
<b>Salary Fringe</b>					
		<b>Percent</b>	<b>Program Cost</b>	<b>Direct Costs</b>	<b>Program Total</b>
Other Benefits (UHC, FMG, & BMC Employees)		37.00%	\$19,619.35	\$19,619.35	\$19,619.35
Other Benefits (SS Employees)		50.00%	\$7,462.00	\$7,462.00	\$7,462.00
<b>Fringe Subtotal</b>		<b>37.00%</b>	<b>\$27,081.35</b>	<b>\$27,081.35</b>	<b>\$27,081.35</b>
<b>Travel</b>					
			<b>Program Cost</b>	<b>Direct Costs</b>	<b>Program Total</b>
Local Travel-			\$ 100.00	\$ 100.00	\$ 100.00
Long Distance Travel			\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
<b>Travel Total</b>			\$ 4,100.00	\$ 4,100.00	\$ 4,100.00
<b>Supplies</b>					
			<b>Program Cost</b>	<b>Direct Costs</b>	<b>Program Total</b>
Equipment < \$5,000			\$ 1,135.00	\$ 1,135.00	\$ 1,135.00
Other supplies			\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Printing/Advertising Costs*			\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
<b>Supplies Total</b>			\$ 3,335.00	\$ 3,335.00	\$ 3,335.00
<b>Direct</b>				\$ 102,465.61	\$ 102,465.61
				<b>MCM TOTAL: \$</b>	<b>102,465.61</b>

Loma Linda University Health  
Ending the HIV Epidemic  
Line Item Budget  
Budget Period 3/1/2024 - 2/28/2025

		Salary	Service Category FTE	Service Category Cost	Direct Costs	Service Category Total
<b>Personnel</b>						
	SW-TBD	\$ 24,000.00	1.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00
	<b>Personnel Subtotal</b>			<b>\$ 24,000.00</b>	<b>\$ 24,000.00</b>	<b>\$ 24,000.00</b>
<b>Salary Fringe</b>			<b>Percent</b>	<b>Program Cost</b>	<b>Direct Costs</b>	<b>Program Total</b>
	Other Benefits		37.00%	\$8,880.00	\$8,880.00	\$8,880.00
	<b>Fringe Subtotal</b>		<b>37.00%</b>	<b>\$8,880.00</b>	<b>\$8,880.00</b>	<b>\$8,880.00</b>
<b>Travel</b>				<b>Program Cost</b>	<b>Direct Costs</b>	<b>Program Total</b>
	Local Travel-			\$ 100.00	\$ 100.00	\$ 100.00
	<b>Travel Total</b>			<b>\$ 100.00</b>	<b>\$ 100.00</b>	<b>\$ 100.00</b>
<b>Supplies</b>				<b>Program Cost</b>	<b>Direct Costs</b>	<b>Program Total</b>
	Equipment < \$5,000			\$ 5,750.00	\$ 5,750.00	\$ 5,750.00
	<b>Supplies Total</b>			<b>\$ 5,750.00</b>	<b>\$ 5,750.00</b>	<b>\$ 5,750.00</b>
<b>Direct</b>					<b>\$ 38,730.00</b>	<b>\$ 38,730.00</b>
					<b>NMCM TOTAL: \$</b>	<b>38,730.00</b>

Loma Linda University Health  
 Ending the HIV Epidemic  
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	Salary	Service Category FTE	Service Category Cost	Direct Costs	Service Category Total
<b>Food</b>			<b>Program Cost</b>	<b>Direct Costs</b>	<b>Program Total</b>
Food Vouchers			\$ 4,800.00	\$ 4,800.00	\$ 4,800.00
			\$ -	\$ -	\$ -
<b>Food and Home Delivered Meals Total</b>			<b>\$ 4,800.00</b>	<b>\$ 4,800.00</b>	<b>\$ 4,800.00</b>
Direct				\$ 4,800.00	\$ 4,800.00
Admin					\$ -
				<b>FDHM TOTAL:</b>	<b>\$ 4,800.00</b>

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



Loma Linda University Health  
 Ending the HIV Epidemic  
 Budget Narrative Justification  
 Budget Period 3/1/2024 - 2/28/2025

**Direct Costs**

**Personnel**

<b>Veltman, Jennifer; MD - 0.2 FTE @ \$221,900/year</b>	\$ 44,380.00
Will provide 4 half days/ month of Outpatient Ambulatory Medical care to Ryan White eligible patients living with HIV. MCM: Oversees the clinical operations of HIV care and establishes development of policies and procedures for patient engagement throughout the clinic. Establishes and maintains relationship with community entities and organizations for integration and/or coordination with community partners, service providers. Oversees the coordination and certification of staff to ensure compliance with state and federal requirements. Will do case conference with MCM monthly to review challenging cases and assist in developing care plans. <i>This additional 0.1 FTE will support the expansion of one 1/2 day of HIV Fellow Clinic per week.</i>	
<b>Guerrero-Wooley, Richelle; MD - 0.1 FTE @ \$221,900.00/year</b>	\$ 22,190.00
Infectious Diseases trained physicaIn, will staff occasional Outpatient Ambulatory Medical care to Ryan White eligible patients living with HIV	
<b>Chang, Sandy; MD - 0.02 FTE @ \$221,900.00/year</b>	\$ 4,438.00
Infectious Diseases trained physicaIn, will staff occasional Outpatient Ambulatory Medical care to Ryan White eligible patients living with HIV	
<b>Liu, Eugene; MD - 0.02 FTE @ \$221,900.00/year</b>	\$ 4,438.00
Infectious Diseases trained physicaIn, will staff occasional Outpatient Ambulatory Medical care to Ryan White eligible patients living with HIV	
<b>Ursales, Anna; MD - 0.02 FTE @ \$221,900.00/year</b>	\$ 4,438.00
Infectious Diseases trained physicaIn, will staff occasional Outpatient Ambulatory Medical care to Ryan White eligible patients living with HIV	
<b>Rogstad, Daniel; MD - 0.02 FTE @ \$221,900.00/year</b>	\$ 4,438.00
Infectious Diseases trained physicaIn, will staff occasional Outpatient Ambulatory Medical care to Ryan White eligible patients living with HIV	
<b>Poowanawittayakom, Nongnooch; MD - 0.2 FTE @ \$221,900.00/year</b>	\$ 44,380.00
Infectious Diseases trained physicaIn, will staff occasional Outpatient Ambulatory Medical care to Ryan White eligible patients living with HIV	
<b>Teran, Yesenia; MFT - 0.35 FTE @ \$91,292.24/year</b>	\$ 31,952.28
Establishes and maintains relationship with community entities and organizations for integration and/or coordination with community partners, service providers. Participation in community-wide HIV/AIDS continuum of HIV prevention and care. MCM links clients with health care, psychosocial, and other services. Coordinates medical treatments, referrals, and follow ups. Provides ongoing assessment of the client's and other key family members' needs and personal support systems. Provides treatment adherence counseling to ensure readiness for, and adherence to, complex HIV/AIDS treatments. Will provide Initial assessment of service needs; Development of a comprehensive, individualized service plan; Coordination of services required to implement the plan; Client monitoring to assess the efficacy of the plan; and Periodic re-evaluation and adaptation of the plan as necessary over the life of the client	
<b>Maravilla, Jennifer; MA - 0.3 FTE @ \$30,173.86/year</b>	\$ 9,052.15
Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians. Prepares patients for physician examinations and follow-up as necessary. Works with patients to ensure coordinated services with pharmacies regarding prescription orders and refills. Liaison with patients to ensure test and consult reports received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care.	
<b>Hernandez, Amber; PSR - 0.3 FTE @ \$44,132.40/year</b>	\$ 13,239.72
Serves as the first point of contact for new clients to review, update and assist in establishing eligibility for Ryan White-funded services and other available state, county and local programs to assess payer of last resort, reviews income and residency eligibility and other general issues of compliance with the Standards of Care. Perform bi-annual eligibility recertification with clients. Performs data entry related to client eligibility certification and recertification.	
<b>Angeles, Maryvel; LVN - 0.3 FTE @ \$44,180.06/year</b>	\$ 13,254.02
Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians. Prepares patients for physician examinations and follow-up as necessary. Works with patients to ensure coordinated services with pharmacies regarding prescription orders and refills. Liaison with patients to ensure test and consult reports received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care.	
<b>Bushey, Jonathan - 0.35 FTE @ \$89,949.09/year</b>	\$ 31,482.18
Performs client-level data entry in electronic health record(s) directly related to delivery of Ryan White Program service categories to support and improve ongoing care and treatment of patient.	
<b>TBA; SW - 1.0 FTE @ \$24,000/year (for anticipated hire in October 2024 - through end of grant year, February 2025)</b>	\$ 24,000.00
Social Worker will assist clients in attaining and maintaining a maximum level of health and independent functioning through the coordination of resources. Will help establish and evaluate goals and link clients to community resources, including partner services and testing.	
<b>Saldana, Aliett; CHW - 0.35 FTE @ \$42,640.00/year</b>	\$ 14,924.00
Will connect with patients diagnosed with HIV in the Loma Linda University Medical center and assist patients in obtaining an appointment with an outpatient HIV medical provider, provide adherence counseling, identify barriers to care and link patient to support services necessary for maintenance in medical care	

**Personnel Total: \$ 266,606.35**

**Fringe**

37% Other Benefits (UHC, FMG, & BMC Employees) \$93,122.47

50% Other Benefits (SS Employees)	\$7,462.00
<b>Fringe Total:</b>	<b>\$100,584.47</b>
<b>Travel</b>	
<b>Local Travel</b>	\$ 300.00
Local mileage will be reimbursed at \$0.655/mile. Local travel will be needed for CHW personnel to engage clients at home or at other locations for linkage to care purposes. Local travel will be needed for agency staff to attend local meetings in the TGA to include mileage and parking structure fees.	
<b>Long Distance Travel</b>	\$ 14,500.00
Expenses for national HIV/Infectious Disease training conferences: Infectious Disease Week (Los Angeles) - 1 participants X \$2,000 (registration/hotel/per diem/ground transportation) = \$2,000 Ryan White Clinical Care Conference - 2 participants X \$2,000 (registration/hotel/per diem/ground transportation) = \$4,000 Ryan White National Conference 2024 (D.C.) 2 participants X \$2,000 (flight/hotel/per diem/ground transportation) = \$4,000 HIV Training Counseling - (San Francisco) 1 participant X \$2,000 (flight/hotel/per diem/ground transportation) = \$2,000 340B Grantee Conference (New York) 1 participant X \$2,500 (flight/hotel/registration/per diem/ground transportation) = \$2,500	
<b>Travel Total:</b>	<b>\$ 14,800.00</b>
<b>Supplies</b>	
<b>Equipment &lt; \$5,000</b>	\$ 9,285.00
Freezer for Lab Draws - \$2,000 Desk for CHW - \$1,200 (.35 FTE = \$420) Desk Chair for CHW - \$500 (.35 FTE = \$175) Desk for SW - \$1,200 (1.0 FTE = \$1,200) Desk Chair for SW - \$500 (1.0 FTE = \$500) Desktop PC for SW (\$1500 (1.0 FTE = \$1,500) Laptop for SW - \$1,500 (1.0 FTE = \$1,500) iPhone for Social Worker - \$900 (1.0 FTE = \$900) Secondary Computer Monitors - 2 monitors at \$200/each = \$400 Cellular phone plan for MCM: - \$30/month X 9 months (June 2024-February 2025) = \$270 Cellular phone plan for CHW: - \$30/month X 9 months (June 2024-February 2025) = \$270 Cellular phone plan for Social Worker: - \$30/month X 5 months (October 2024-February 2025) = \$150	
<b>Other supplies</b>	\$ 1,900.00
Physician Clinic reference books - \$350/set X 2 sets = \$700 Snacks/drinks for patients in the medical case manager's office - \$100/month X 12 months = \$1,200	
<b>Office supplies</b>	\$ 500.00
Postage stamps - \$30 Pens - \$30 Folders - \$75 Paper - \$200 Label tape \$50 Staples - \$10 Markers - \$30 Hanging files - \$75	
<b>Printing Costs</b>	\$ 1,000.00
Printing of flyers, brochures, and posters for circulation/dispaly for patients and community Tri-fold Brochures - \$400 Larger Wall Posters - \$200 Single Page Posters - \$250 Physician/Staff Business Cards - \$150	
<b>Medical Supplies</b>	\$ 6,000.00



"For purchase of various medical supplies (Cosumables and durables) such as:

- Tongue depressors \$15
- Swabs \$25
- N-95 Masks - \$100
- Iso Gowns - \$100
- Sani Wipes - \$50
- Gloves - \$200
- Hand Sanitizer - \$50
- Needles - \$26.14
- Syringes - \$7.51
- Alcohol pads - \$15.60
- Tdap - \$37.71/dose
- PCV20 - \$253.96/dose
- HepA - \$69.20/dose
- Hep B - \$46.08/dose
- MenACWY - \$54.49/dose
- MenB - \$173.42/dose
- HPV - \$260.73/dose
- Flu shot High doses - \$61.65/dose
- Flu shot quad - \$16.14/dose"
- Staff Scrubs/Jacket

**Supplies Total: \$ 18,685.00**

**Food**

**Food Vouchers** \$ 4,800.00

\$60 max per client per month per standards of care for service category. \$60/client X 20 Clients X 4 Months = \$4,800.00

**Food Total: \$ 4,800.00**

**Other**

**Other-CAB costs** \$ 2,000.00

Community Advisory Meeting-Meetings facilitated by LCSW to provide patients the opportunity to give feedback to program leadership. Meetings will be regularly throughout the year. Patient participants will be compensated with \$50 gift cards for time and \$25 gas gift cards for transportation.

Additional funds will be used for Catering, supplies, and team building at the meetings.

Giftcards: \$50 Stater Bros + \$25 ARCO giftcards = \$75/participant X 6 participants/meeting X 1 meetings/year = \$450

Catering: \$500/meeting X 1 meeting/year = \$500

CAB Member Project: Design and illustrate HIV Information Brochure for clinic - \$250 Staters gift card honorarium to community member/s

CAB Support Group Meetings: Snacks/light food and supplies = \$100/meeting X 8 Meetings = \$800

**Rent - Highland Springs Clinic Space** \$ 1,500.00

Rent for Ryan White Clinic at Highland Springs Clinic Site is \$225 per clinic half day. (\$250 X 2 clinic half days/month X 3 months = \$1,500.00)

**Rent - FMC Clinic Space** \$ 6,022.50

Rent for Ryan White Clinic at FMC Clinic Site is \$3,011.25/month. (\$3,011.25\*2months=\$6,022.50)

**Licenses (Essential Software/Staff Licenses)** \$ 1,700.00

Physician DEA Licenses \$900 x 1 renewal = \$900

Project Management software - \$500/license X 1 license = \$500

Adobe Software - \$150/license X 2 license = \$300

**Membership Dues** \$ 1,100.00

IDSA physician Membership - \$400/membership X 2 memberships = \$800

Infectious Disease Association of California - \$150/membership X 2 memberships = \$300

**Other-Lab** \$ 5,000.00

"This line item will be used to fund the following lab tests for patients without other payor options:

HIV RNA PCR – send out to Mayo - \$85

CMP - \$25

CBC - \$15

CD4 count - including in the T Cell absolute CD4 test - \$70

Syphilis Screening test with reflex RPR - \$38

Gonorrhea and Chlamydia NAAT - \$102

Urine pregnancy test - \$28

Urinalysis - \$12"

**Staff Recruitment** \$ 4,400.00

Recruiting costs for new Infectious Disease Physician to expand our service footprint in the TGA - Ryan White FTE = 0.2:

Flight and hotel for recruitment interview/area visit = \$2,000 X 0.2 FTE = \$400

Recruitment for relocation = \$10,000 X 0.2 FTE = \$2,000

Recruitment sign-on bonus = \$10,000 X 0.2 FTE = \$2,000

**Other Total: \$ 21,722.50**

**Direct Costs Total: \$ 427,198.32**

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		Salary	Program FTE	Program Cost	Direct Costs	Admin Costs	CQM Costs	Program Total
<b>Personnel</b>								
	MD-Jennifer Veltman (FMG)	\$ 221,900.00	0.20	\$ 44,380.00	\$ 44,380.00	\$ -	\$ -	\$ 44,380.00
	MD-Richelle Guerrero-Wooley (FMG)	\$ 221,900.00	0.10	\$ 22,190.00	\$ 22,190.00	\$ -	\$ -	\$ 22,190.00
	MD-Sandy Chang (FMG)	\$ 221,900.00	0.01	\$ 2,219.00	\$ 2,219.00	\$ -	\$ -	\$ 2,219.00
	MD-Eugene Liu (FMG)	\$ 221,900.00	0.01	\$ 2,219.00	\$ 2,219.00	\$ -	\$ -	\$ 2,219.00
	MD-Anna Ursales (FMG)	\$ 221,900.00	0.01	\$ 2,219.00	\$ 2,219.00	\$ -	\$ -	\$ 2,219.00
	MD-Daniel Rogstad (FMG)	\$ 221,900.00	0.01	\$ 2,219.00	\$ 2,219.00	\$ -	\$ -	\$ 2,219.00
	MD-Kristin Carr (FMG)	\$ 221,900.00	0.10	\$ 22,190.00	\$ 22,190.00	\$ -	\$ -	\$ 22,190.00
	MFT-Yessy Teran (BMC)	\$ 91,292.24	0.65	\$ 59,339.96	\$ 59,339.96	\$ -	\$ -	\$ 59,339.96
	LVN - Aimee Bechtol (UHC)	\$ 88,067.20	0.30	\$ 26,420.16	\$ 10,568.06	\$ 15,852.10	\$ -	\$ 26,420.16
	Admin - Keri Miley (UHC)	\$ 99,713.64	0.05	\$ 4,985.68	\$ -	\$ 4,985.68	\$ -	\$ 4,985.68
	CHW-Aliett Saldana (SS)	\$ 42,640.00	0.65	\$ 27,716.00	\$ 27,716.00	\$ -	\$ -	\$ 27,716.00
	MA-Jennifer Maravilla (UHC)	\$ 30,173.86	0.70	\$ 21,121.70	\$ 21,121.70	\$ -	\$ -	\$ 21,121.70
	LVN-Maryvelli Angeles (UHC)	\$ 44,180.06	0.70	\$ 30,926.04	\$ 30,926.04	\$ -	\$ -	\$ 30,926.04
	Data/Admin-Jonathan Bushey (UHC)	\$ 89,949.09	0.65	\$ 58,466.91	\$ 27,405.62	\$ 7,715.30	\$ 23,345.99	\$ 58,466.91
	PSR-Amber Hernandez (UHC)	\$ 44,132.40	0.70	\$ 30,892.68	\$ 30,892.68	\$ -	\$ -	\$ 30,892.68
	<b>Personnel Subtotal</b>	<b>\$ 2,083,448</b>		<b>\$ 357,505.13</b>	<b>\$ 305,606.06</b>	<b>\$ 28,553.08</b>	<b>\$ 23,345.99</b>	<b>\$ 357,505.12</b>
<b>Salary Fringe</b>			<b>Percent</b>	<b>Program Cost</b>	<b>Direct Costs</b>	<b>Admin Costs</b>	<b>CQM Costs</b>	<b>Program Total</b>
	Other Benefits (UHC, FMG, & BMC Employees)		37.00%	\$122,021.98	\$102,819.32	\$10,564.64	\$8,638.01	\$122,021.98
	Other Benefits (SS Employees)		50.00%	\$13,858.00	\$13,858.00	\$0.00	\$0.00	\$13,858.00
	<b>Fringe Subtotal</b>		<b>37.00%</b>	<b>\$135,879.98</b>	<b>\$116,677.33</b>	<b>\$10,564.64</b>	<b>\$8,638.01</b>	<b>\$135,879.98</b>
<b>Travel</b>				<b>Program Cost</b>	<b>Direct Costs</b>	<b>Admin Costs</b>	<b>CQM Costs</b>	<b>Program Total</b>
	Local Travel-			\$ 200.00	\$ 200.00	\$ -	\$ -	\$ 200.00
	Long Distance Travel			\$ 9,000.00	\$ 4,000.00	\$ 5,000.00	\$ -	\$ 9,000.00
	<b>Travel Total</b>			<b>\$ 9,200.00</b>	<b>\$ 4,200.00</b>	<b>\$ 5,000.00</b>	<b>\$ -</b>	<b>\$ 9,200.00</b>
<b>Supplies</b>				<b>Program Cost</b>	<b>Direct Costs</b>	<b>Admin Costs</b>	<b>CQM Costs</b>	<b>Program Total</b>
	Equipment < \$5,000			\$ 1,505.00	\$ 1,505.00	\$ -	\$ -	\$ 1,505.00
	Other supplies			\$ 1,100.00	\$ 1,100.00	\$ -	\$ -	\$ 1,100.00
	Office Supplies			\$ 1,200.00	\$ 1,100.00	\$ 100.00	\$ -	\$ 1,200.00
	Printing/Advertising Costs*			\$ 300.00	\$ 300.00	\$ -	\$ -	\$ 300.00
	Medical Supplies			\$ 3,000.00	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00
	<b>Supplies Total</b>			<b>\$ 7,105.00</b>	<b>\$ 7,005.00</b>	<b>\$ 100.00</b>	<b>\$ -</b>	<b>\$ 7,105.00</b>
<b>Other</b>				<b>Program Cost</b>	<b>Direct Costs</b>	<b>Admin Costs</b>	<b>CQM Costs</b>	<b>Program Total</b>
	CAB Costs			\$ 2,850.00	\$ 2,850.00	\$ -	\$ -	\$ 2,850.00
	Rent - FMC Clinic Space			\$ 30,112.50	\$ 30,112.50	\$ -	\$ -	\$ 30,112.50
	Other-Lab			\$ 1,072.39	\$ 1,072.39	\$ -	\$ -	\$ 1,072.39
	<b>Equipment Total</b>			<b>\$ 34,034.89</b>	<b>\$ 34,034.89</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,034.89</b>
	<b>Projected Costs</b>			<b>Program Cost</b>	<b>Direct Costs</b>	<b>Admin Costs</b>	<b>CQM Costs</b>	<b>Program Total</b>
				\$543,725	\$467,523	\$44,218	\$31,984	\$543,725

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		Salary	Service Category FTE	Service Category Cost	Direct Costs	Admin Costs	Service Category Total
<b>Personnel</b>							
x	MD-Jennifer Vellman (FMG)	\$ 221,900.00	0.10	\$ 22,190.00	\$ 22,190.00	\$ -	22,190.00
x	MD-Richelle Guerrero-Wooley (FMG)	\$ 221,900.00	0.10	\$ 22,190.00	\$ 22,190.00	\$ -	22,190.00
x	MD-Sandy Chang (FMG)	\$ 221,900.00	0.01	\$ 2,219.00	\$ 2,219.00	\$ -	2,219.00
x	MD-Eugene Liu (FMG)	\$ 221,900.00	0.01	\$ 2,219.00	\$ 2,219.00	\$ -	2,219.00
x	MD-Anna Ursales (FMG)	\$ 221,900.00	0.01	\$ 2,219.00	\$ 2,219.00	\$ -	2,219.00
x	MD-Daniel Rogstad (FMG)	\$ 221,900.00	0.01	\$ 2,219.00	\$ 2,219.00	\$ -	2,219.00
x	MD-Kristin Carr (FMG)	\$ 221,900.00	0.10	\$ 22,190.00	\$ 22,190.00	\$ -	22,190.00
x	LVN - Aimee Bechtal (UHC)	\$ 88,067.20	0.15	\$ 13,210.08	\$ 5,284.03	\$ 7,926.05	13,210.08
x	MA-Jennifer Maravilla (UHC)	\$ 30,173.86	0	\$ 18,104.32	\$ 18,104.32	\$ -	18,104.32
x	Admin - Keri Miley (UHC)	\$ 99,713.64	0.025	\$ 2,492.84	\$ -	\$ 2,492.84	2,492.84
x	LVN-Maryvll Angeles (UHC)	\$ 44,180.06	0.60	\$ 26,508.04	\$ 26,508.04	\$ -	26,508.04
x	Data/Admin-Jonathan Bushy (UHC)	\$ 89,949.09	0.195226655433645	\$ 17,560.46	\$ 13,702.81	\$ 3,857.65	17,560.46
x	PSR-Amber Hernandez (UHC)	\$ 44,132.40	0.60	\$ 26,479.44	\$ 26,479.44	\$ -	26,479.44
	<b>Personnel Subtotal</b>			\$ 179,801.17	\$ 165,524.64	\$ 14,276.54	179,801.17

	Percent	Service Category Cost	Direct Costs	Admin Costs	Program Total
<b>Salary Fringe</b>					
Other Benefits (UHC, FMG, & BMC Employees)	37.00%	\$66,526.43	\$61,244.12	\$5,282.32	\$66,526.43
<b>Fringe Subtotal</b>	37.00%	\$66,526.43	\$61,244.12	\$5,282.32	\$66,526.43

	Service Category Cost	Direct Costs	Admin Costs	Program Total
<b>Travel</b>				
Local Travel-	\$ 100.00	\$ 100.00	\$ -	100.00
Long Distance Travel	\$ 9,000.00	\$ 4,000.00	\$ 5,000.00	9,000.00
<b>Travel Total</b>	\$ 9,100.00	\$ 4,100.00	\$ 5,000.00	9,100.00

	Service Category Cost	Direct Costs	Admin Costs	Program Total
<b>Supplies</b>				
Equipment < \$5,000	\$ 400.00	\$ 400.00	\$ -	400.00
Other supplies	\$ 50.00	\$ 50.00	\$ -	50.00
Office Supplies	\$ 700.00	\$ 700.00	\$ -	700.00
Printing/Advertising Costs*	\$ 100.00	\$ 100.00	\$ -	100.00
Medical Supplies	\$ 3,000.00	\$ 3,000.00	\$ -	3,000.00
<b>Supplies Total</b>	\$ 4,250.00	\$ 4,250.00	\$ -	4,250.00

	Service Category Cost	Direct Costs	Admin Costs	Program Total
<b>Other</b>				
CAB Costs	\$ 2,850.00	\$ 2,850.00	\$ -	2,850.00
Rent*	\$ 30,112.50	\$ 30,112.50	\$ -	30,112.50
Other-Lab	\$ 1,072.39	\$ 1,072.39	\$ -	1,072.39
<b>Equipment Total</b>	\$ 34,034.89	\$ 34,034.89	\$ -	34,034.89

<b>Direct</b>	\$ 269,153.65	\$ 269,153.65
<b>Admin</b>	\$ 24,558.86	\$ 24,558.86

<b>OAHS TOTAL:</b>	\$ 293,712.50
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Loma Linda University Health  
Ending the HIV Epidemic  
Line Item Budget  
Budget Period 3/1/2025 - 2/28/2026

	Salary	Service Category FTE	Service Category Cost	Direct Costs	Admin Costs	Service Category Total
<b>Personnel</b>						
MD-Jennifer Veltman (FMG)	\$ 221,900.00	0.10	\$ 22,190.00	\$ 22,190.00	\$ -	\$ 22,190.00
MFT-Yessy Teran (BMC)	\$ 91,292.24	0.65	\$ 59,339.96	\$ 59,339.96	\$ -	\$ 59,339.96
PSR-Amber Hernandez (UHC)	\$ 44,132.40	0.10	\$ 4,413.24	\$ 4,413.24	\$ -	\$ 4,413.24
CHW-Aliett Saldana (SS)	\$ 42,640.00	0.65	\$ 27,716.00	\$ 27,716.00	\$ -	\$ 27,716.00
Data/Admin-Jonathan Bushey (UHC)	\$ 89,949.09	0.195226655433645	\$ 17,560.46	\$ 13,702.81	\$ 3,857.65	\$ 17,560.46
LVN-Maryvell Angeles (UHC)	\$ 44,180.06	0.10	\$ 4,418.00	\$ 4,418.00	\$ -	\$ 4,418.00
MA-Jennifer Maravilla (UHC)	\$ 30,173.86	0.10	\$ 3,017.38	\$ 3,017.38	\$ -	\$ 3,017.38
LVN - Aimee Bechtol (UHC)	\$ 88,067.20	0.15	\$ 13,210.08	\$ 5,284.03	\$ 7,926.05	\$ 13,210.08
Admin - Keri Miley (UHC)	\$ 99,713.64	0.025	\$ 2,492.84	\$ -	\$ 2,492.84	\$ 2,492.84
<b>Personnel Subtotal</b>			\$ 154,357.96	\$ 140,081.42	\$ 14,276.53	\$ 154,357.96

Salary Fringe	Percent	Program Cost	Direct Costs	Admin Costs	Program Total
Other Benefits (UHC, FMG, & BMC Employees)	37.00%	\$46,857.53	\$41,575.21	\$5,282.32	\$46,857.52
Other Benefits (SS Employees)	50.00%	\$13,858.00	\$13,858.00	\$0.00	\$13,858.00
<b>Fringe Subtotal</b>	<b>37.00%</b>	<b>\$60,715.53</b>	<b>\$55,433.21</b>	<b>\$5,282.32</b>	<b>\$60,715.52</b>

Travel	Program Cost	Direct Costs	Admin Costs	Program Total
Local Travel-	\$ 100.00	\$ 100.00	\$ -	\$ 100.00
<b>Travel Total</b>	<b>\$ 100.00</b>	<b>\$ 100.00</b>	<b>\$ -</b>	<b>\$ 100.00</b>

Supplies	Program Cost	Direct Costs	Admin Costs	Program Total
Equipment < \$5,000	\$ 1,105.00	\$ 1,105.00	\$ -	\$ 1,105.00
Other supplies	\$ 1,050.00	\$ 1,050.00	\$ -	\$ 1,050.00
Office Supplies	\$ 450.00	\$ 400.00	\$ 100.00	\$ 500.00
Printing/Advertising Costs*	\$ 200.00	\$ 200.00	\$ -	\$ 200.00
<b>Supplies Total</b>	<b>\$ 2,805.00</b>	<b>\$ 2,755.00</b>	<b>\$ 100.00</b>	<b>\$ 2,855.00</b>

Direct	\$ 198,369.63	\$ 198,369.63
Admin	\$ 19,658.85	\$ 19,658.85

**MCM TOTAL: \$ 218,028.50**

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

Loma Linda University Health  
 Ending the HIV Epidemic  
 Line Item Budget  
 Budget Period 3/1/2025 - 2/28/2026

	Salary	Service Category FTE	Service Category Cost	CQM Costs
<b>Personnel</b>				
Data/Admin-Jonathan Bushey (UHC)	\$ 89,949.09	0.25954670580881	\$ 23,345.99	\$ 23,345.99
<b>Personnel Subtotal</b>			\$ 23,345.99	\$ 23,345.99
<b>Salary Fringe</b>		<b>Percent</b>	<b>Service Category Cost</b>	<b>CQM Costs</b>
Other Benefits (UHC, FMG, & BMC Employees)		37.00%	\$8,638.01	\$ 8,638.01
<b>Fringe Subtotal</b>		37.00%	\$8,638.01	\$8,638.01
<b>CQM</b>			\$ -	\$ 31,984.00
			<b>CQM TOTAL:</b>	\$ 31,984.00



Loma Linda University Health  
Ending the HIV Epidemic  
Budget Narrative Justification  
Budget Period 3/1/2025 - 2/28/2026

Direct Costs

Personnel

<b>Veltman, Jennifer; MD - 0.2 FTE @ \$221,900.00/year</b>	\$44,380
<p>OAHS: Oversees the clinical operations of HIV care and establishes standards of HIV medical care for LLUH through the development of policies and procedures. Provides professional oversight and direction regarding RWHP-funded core medical or support service activities, sufficient to assure the delivery of appropriate and high-quality HIV care, to clinicians, case managers, and other individuals providing services to RWHP clients. (per PCN15-01) Establishes and maintains relationship with community entities and organizations for integration and/or coordination with community partners, service providers. Oversees the coordination and certification of staff to ensure compliance with state and federal requirements.</p> <p>Will provide 4 half days/ month of Outpatient Ambulatory Medical care to Ryan White eligible patients living with HIV. MCM: Oversees the clinical operations of HIV care and establishes development of policies and procedures for patient engagement throughout the clinic. Establishes and maintains relationship with community entities and organizations for integration and/or coordination with community partners, service providers. Oversees the coordination and certification of staff to ensure compliance with state and federal requirements. Will do case conference with MCM monthly to review challenging cases and assist in developing care plans</p>	
<b>Guerrero-Wooley, Richelle; MD - 0.1 FTE @ \$221,900.00/year</b>	\$22,190
<p>Bilingual Infectious Diseases trained physcain, will provide 4 half days/ month of Outpatient Ambulatory Medical care to Ryan White eligible patients living with HIV</p>	
<b>Chang, Sandy; MD - 0.01 FTE @ \$221,900.00/year</b>	\$2,219
<p>Infectious Diseases trained physcain, will staff occasional Outpatient Ambulatory Medical care to Ryan White eligible patients living with HIV</p>	
<b>Liu, Eugene; MD - 0.01 FTE @ \$221,900.00/year</b>	\$2,219
<p>Infectious Diseases trained physcain, will staff occasional Outpatient Ambulatory Medical care to Ryan White eligible patients living with HIV</p>	
<b>Ursales, Anna; MD - 0.01 FTE @ \$221,900.00/year</b>	\$2,219
<p>Infectious Diseases trained physcain, will staff occasional Outpatient Ambulatory Medical care to Ryan White eligible patients living with HIV</p>	
<b>Rogstad, Daniel; MD - 0.01 FTE @ \$221,900.00/year</b>	\$2,219
<p>Infectious Diseases trained physcain, will staff occasional Outpatient Ambulatory Medical care to Ryan White eligible patients living with HIV</p>	
<b>Carr, Kristin; MD - 0.1 FTE @ \$221,900.00/year</b>	\$22,190
<p>Bilingual Infectious Diseases trained physcain, will provide 4 half days/ month of Outpatient Ambulatory Medical care to Ryan White eligible patients living with HIV</p>	
<b>Teran, Yesenia; MFT - 0.65 FTE @ \$91,292.24/year</b>	\$59,340
<p>Establishes and maintains relationship with community entities and organizations for integration and/or coordination with community partners, service providers. Participation in community-wide HIV/AIDS continuum of HIV prevention and care. MCM links clients with health care, psychosocial, and other services. Coordinates medical treatments, referrals, and follow ups. Provides ongoing assessment of the client's and other key family members' needs and personal support systems. Provides treatment adherence counseling to ensure readiness for, and adherence to, complex HIV/AIDS treatments. Will provide Initial assessment of service needs; Development of a comprehensive, individualized service plan; Coordination of services required to implement the plan; Client monitoring to assess the efficacy of the plan; and Periodic re-evaluation and adaptation of the plan as necessary over the life of the client</p>	
<b>Bechtol, Aimee; LVN - 0.05 FTE @ \$88,067.20/year</b>	\$10,568
<p>Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians. Prepares patients for physician examinations and follow-up as necessary. Works with patients to ensure coordinated services with pharmacies regarding prescription orders and refills. Liaison with patients to ensure test and consult reports received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care.</p>	
<b>Saldana, Aliett; CHW - 0.65 FTE @ \$42,640.00/year</b>	\$27,716
<p>Will connect with patients diagnosed with HIV in the Loma Linda University Medical center and assist patients in obtaining an appointment with an outpatient HIV medical provider, provide adherence counseling, identify barriers to care and link patient to support services necessary for maintenance in medical care</p>	
<b>Maravilla, Jennifer; MA - 0.7 FTE @ \$30,173.86/year</b>	\$21,122
<p>Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians. Prepares patients for physician examinations and follow-up as necessary. Works with patients to ensure coordinated services with pharmacies regarding prescription orders and refills. Liaison with patients to ensure test and consult reports received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care.</p>	
<b>Angeles, Maryvel; LVN - 0.7 FTE @ \$44,180.06/year</b>	\$30,926
<p>Provides support to clinic physicians in the provision of patient care. Performs permitted examinations, procedures and other medical care under the direction of physicians. Prepares patients for physician examinations and follow-up as necessary. Works with patients to ensure coordinated services with pharmacies regarding prescription orders and refills. Liaison with patients to ensure test and consult reports received prior to client follow-up appointments. Works with patients to ensure linkage with case managers and home care staff as needed for continuity of care.</p>	
<b>Bushey, Jonathan - 0.3046793469505917 FTE @ \$89,949.09/year</b>	\$27,406
<p>Performs client-level data entry in electronic health record(s) directly related to delivery of Ryan White Program service categories to support and improve ongoing care and treatment of patient. Analyzes client level data used by program staff to improve the quality of Ryan White service delivery in alignment with clinical quality management plans.</p>	
<b>Hernandez, Amber; PSR - 0.7 FTE @ \$44,132.40/year</b>	\$30,893

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

	<b>Personnel Total:</b>	<b>\$305,606</b>
<b>Fringe (37% of Direct Personnel Total)</b>		
Other Benefits (UHC, FMG, & BMC Employees)		\$102,819
Other Benefits (SS Employees)		\$13,858
	<b>Fringe Total:</b>	<b>\$116,677</b>
<b>Travel</b>		
<b>Local Travel</b>		\$200
Local mileage will be reimbursed at \$0.655/mile. Local travel will be needed for CHW personnel to engage clients at home or at other locations for linkage to care purposes. Local travel will be needed for agency staff to attend local meetings in the TGA to include mileage and parking structure fees.		
<b>Long Distance Travel</b>		\$4,000
Expenses for national HIV training conferences: San Manuel CHW Training Course - 1 Participant (\$1,300 course fees) CROI Conference - 1 participant X \$2,700 (Flight/hotel/per diem/ground transportation) = \$2,700		
	<b>Travel Total:</b>	<b>\$4,200</b>
<b>Supplies</b>		
<b>Equipment &lt; \$5,000</b>		\$1,505
Replacement Computer Monitor - \$200/monitor X 2 monitors = \$400 Desk for CHW - \$1,200 (.65 FTE = \$780) Desk Chair for CHW - \$500 (.65 FTE = \$325)		
<b>Other supplies</b>		\$1,100
Infectious Disease Desk Reference for Physicians - \$350 Books for Patient Library in Therapist's office - ~\$20/book X 5 books = \$100 Snacks/Coffee/Tea for patients in Medical Case Manager's office = \$650		
<b>Office Supplies</b>		\$1,100
Pens - \$30 Staples - \$10 Paper - \$400 Labels - \$100 Folders - \$200 Hanging Files - \$150 Label Maker - \$80 Label Maker Tapes - \$75 Postage Stamps \$55		
<b>Printing/Advertising Costs</b>		\$300
Printing of flyers, brochures, and posters for circulation/dispaly for patients and community Brochures - \$100 Posters - \$150 Business Cards - \$50		
<b>Medical Supplies</b>		\$3,000



For purchase of various medical supplies (Cosumables and durables) such as:

- Tongue depressors \$15
- Swabs \$25
- N-95 Masks - \$100
- Iso Gowns - \$100
- Sani Wipes - \$50
- Gloves - \$200
- Hand Sanitizer - \$50
- Needles - \$26.14
- Syringes - \$7.51
- Alcohol pads - \$15.60
- Tdap - \$37.71/dose
- PCV20 - \$253.96/dose
- HepA - \$69.20/dose
- Hep B - \$46.08/dose
- MenACWY - \$54.49/dose
- MenB - \$173.42/dose
- HPV - \$260.73/dose
- Flu shot High doses - \$61.65/dose
- Flu shot quad - \$16.14/dose
- Staff Scrubs/Jacket

**Supplies Total: \$7,005**

**Other**

**CAB costs \$2,850**

Community Advisory Meeting-Meetings facilitated by LCSW to provide patients the opportunity to give feedback to program leadership. Meetings will be regularly throughout the year. Patient participants will be compensated with \$50 gift cards for time and \$25 gas gift cards for transportation. Additional funds will be used for Catering, supplies, and team building at the meetings.  
 Giftcards: \$50 Stater Bros + \$25 ARCO giftcards = \$75/participant X 6 participants/meeting X 3 meetings/year = \$1,350  
 Catering: \$500/meeting X 3 meetings/year = \$1,500  
 (Giftcards \$1,350 + Catering \$1,500 = \$2,850.00)

**Rent\* \$30,113**

Rent for Ryan White Clinic at FMC Clinic Site is \$3,011.25/month. (\$3,011.25\*10months=\$30,112.50)

**Other-Lab \$1,072**

This line item will be used to fund the following lab tests for patients without other payor options:

- HIV RNA PCR – send out to Mayo - \$85
- CMP - \$25
- CBC - \$15
- CD4 count - including in the T Cell absolute CD4 test - \$70
- Syphilis Screening test with reflex RPR - \$38
- Gonorrhea and Chlamydia NAAT - \$102
- Urine pregnancy test - \$28
- Urinalysis - \$12

**Other Total: \$34,035**

**Direct Costs Total: \$467,523**

**Administrative Costs**

**Personnel**

**Bushey, Jonathan - 0.0857739639167 FTE @ \$89,949.09/year \$7,715**

Provides professional oversight and submission of the Ryan White Program Services Report (RSR). Performs as the Ryan White Program ARIES Technical Lead (TL). Maintains on-site paper files and electronic record keeping via Teams. Orders office supplies as needed. Prepares annual budgets and monthly invoices for each service category.

**Bechtol, Aimee; LVN - 0.25 FTE @ \$88,067.20/year \$15,852**

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

**Miley, Ker; LVN - 0.05 FTE @ \$99,713.64/year \$4,986**

Provides support with the creation of policies and protocols in the clinical setting.

**Personnel Total: \$28,553**

**Fringe (37% of Administrative Personnel Total)**



Other Benefits		\$10,565
	<b>Fringe Total:</b>	<b>\$10,565</b>
Travel		
<b>Long Distance Travel</b>		\$5,000
Expenses for national HIV training conferences: Association of Nurses in AIDS Care: ANAC2024 - 2 participant X \$2,500 (Flight/hotel/per diem/ground transportation) = \$5,000		
	<b>Travel Total:</b>	<b>\$5,000</b>
Supplies		
<b>Office Supplies</b>		\$100
Paper \$40 pens \$20 printer ink/toner \$40		
	<b>Supplies Total:</b>	<b>\$100</b>
<b>Administrative Costs Total:</b>		<b>\$44,218</b>
<b>CQM Costs</b>		
Personnel		
<b>Bushey, Jonathan - 0.2595467058088081 FTE @ \$89,949.09/year</b>		\$23,346
Develops and directs Clinical Quality Improvement/Management program in compliance with Ryan White National Monitoring Standards, federal, state and local regulatory bodies, Ryan White Local Policies & Procedures and IEHPC Standards of Care. Assists with the Ryan White Program Quality Management and QM Technical Lead mechanisms		
	<b>Personnel Total:</b>	<b>\$23,346</b>
<b>Fringe (37% of Administrative Personnel Total)</b>		
Other Benefits		\$8,638
	<b>Fringe Total:</b>	<b>\$8,638</b>
<b>CQM Costs Total:</b>		<b>\$31,984</b>
<b>Grand Total (Direct Costs + Administrative Costs + CQM Costs):</b>		<b>\$543,725</b>