

**ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA BUDGET AND ALLOCATION PLAN**  
**Fiscal Year March 01, 2022 – February 28, 2023**

**AGENCY NAME: Desert AIDS Project**

**SERVICE: Outpatient Ambulatory Health Care**

	A	B	C
<b>Budget Category</b>	<b>Non- Ending the HIV Epidemic: A Plan for America Cost (Other Payers)<sup>2</sup></b>	<b>Ending the HIV Epidemic: A Plan for America Cost</b>	<b>Total Cost<sup>1</sup></b>
<b><i>Personnel</i></b>			
<b>Director of Community Health &amp; Sexual Wellness:</b> (Tobe, CJ, \$135,590 X 0.0 FTE=\$0). 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. As needed, attends and provides HIV Care Continuum of Care EIS program service delivery activities. Provides professional oversight and directs the delivery of EIS program. Oversees the coordination and certification of staff to ensure compliance with state and federal requirements.	<b>135,590</b>	<b>-0-</b>	<b>135,590</b>
<b>Clinical Supervisor / Nurse Practitioner</b> (Broadus, T-NP \$182,199 x 0.25 FTE=\$45,550); 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. 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.	<b>136,649</b>	<b>45,550</b>	<b>182,199</b>
<b>Nursing Manager / Register Nurse:</b> (DeJamett, M \$ Indio \$110,413 x 0.25 FTE=\$27,603); 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. Diagnostic testing, preventive care and screening, medical examination, medical history taking, diagnosis and	<b>82,810</b>	<b>27,603</b>	<b>110,413</b>

<b>Clinical Services NP:</b> (Daymon, A \$60,669 x 0.15 FTE=\$9,100); (Sykora, A \$60,669 x 0.15 FTE=\$9,100). 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 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.	103,138	18,200	121,338
<b>Clinical Services RN:</b> (Glorioso, J \$72,225 x 0.15 FTE= \$10,834). (VanGroningen, C \$72,225 x 0.15 FTE = \$10,834). 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 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.	122,782	21,668	144,450
<b>Clinical Services RN:</b> (AlbaHuizar, M \$85,578 x 0.15 FTE = \$12,837). 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 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.	72,741	12,837	85,578

<b>Clinical Services LVN / CMA:</b> (Peeks, R \$61,225 x 0.15 FTE= \$9,184); (Streets, A \$61,225 x 0.15 FTE= \$9,184); (TBD-CMA \$39,672 x 0.15 FTE = \$5,951). 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.	137,803	24,319	162,122
<b>Clinical Services Lead Phlebotomist / Educator:</b> (Diaz De Leon, R \$52,002 x 0.15 FTE=\$7,800). 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.	44,202	7,800	52,002
<b>Patient Services Representative:</b> (Guillermo, M \$37,584 x 0.15 FTE=\$5,638). 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 recertification.	31,946	5,638	37,584
<b>Total Personnel (w/o Benefits)</b>		163,615	
<b>Fringe Benefits: 25% of Total Personnel Costs</b>		40,904	
<b>TOTAL PERSONNEL</b>	\$0	\$204,519	\$0
<b>Other</b> (Other items related to service provision)			
N/A		-0-	
<b>TOTAL OTHER</b>	\$0	\$0	\$0
<b>SUBTOTAL (Total Personnel and Total Other)</b>	\$0	\$204,519	\$0
<b>Administration</b> (limited to 10% of total service budget)		20,452	
<b>TOTAL BUDGET (Subtotal &amp; Administration)</b>	\$0	\$224,971	\$0

<sup>1</sup>Total Cost = Ending the HIV Epidemic: A Plan for America (Other Payers) + Ending the HIV Epidemic: A Plan for America (A+B)

- **Total Number of Ending the HIV Epidemic: A Plan for America Units to be Provided for this Service Category:** 160
- **Total Ending the HIV Epidemic: A Plan for America (Column B) Divided by Total Ending the HIV Epidemic: A Plan for America Units to be Provided:** 1,406  
*(This is your agency's Ending the HIV Epidemic: A Plan for America cost for care per unit)*

<sup>2</sup>List Other Payers Associated with funding in Column A: Billable insurances, grants and foundations.

**ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA BUDGET AND ALLOCATION PLAN**  
**Fiscal Year March 01, 2022 – February 28, 2023**

**AGENCY NAME:** Desert AIDS Project

**SERVICE:** Early Intervention Services

	A	B	C
Budget Category	Non- Ending the HIV Epidemic: A Plan for America Cost (Other Payers) <sup>2</sup>	Ending the HIV Epidemic: A Plan for America Cost	Total Cost <sup>1</sup>
<b>Personnel</b>			
<b>Community Health Educator:</b> (De La Cruz, J. \$63,365 x 0.25 FTE= \$15,841); (Gonzalez, A \$43,699 x 0.25 FTE= \$10,925); (Lopez, D \$40,716 x 0.25 FTE= \$10,179); (Ruiz, N \$43,356 x 0.25 FTE= \$10,839): 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.	<b>143,352</b>	<b>47,784</b>	<b>191,136</b>
<b>Community Health Educator:</b> (TBD \$42,179 x 0.25 FTE= \$10,545): 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.	<b>31,634</b>	<b>10,545</b>	<b>42,179</b>

<b>Community Health Early Intervention Specialist:</b> (Ayala, G \$42,179 x 0.25 FTE= \$10,545); (Becker, C \$43,870 x 0.25 FTE= \$10,968); (Cano, A \$43,870 x 0.25 FTE= \$10,968); (Ceja, J \$49,049 x 0.25 FTE= \$12,262): 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. 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, 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.	134,225	44,743	178,968
<b>Community Health Early Intervention Specialist:</b> (Merritt, C \$42,804 x 0.25 FTE= \$10,701); (Rocha, A \$43,870 x 0.25 FTE= \$10,968); (Yancy, L \$43,870 x 0.25 FTE= \$10,968); 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. 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, 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.	97,907	32,637	130,544

<b>Community Health Senior Programs Manager / CH Early Intervention Supervisor:</b> (Cruz, A \$74,793 x 0.10 FTE= \$7,479); (Ward, J. \$59,920 x 0.10 FTE= \$5,992) Provides HIV Care Continuum for HIV Testing and EIS service delivery oversight to/for HIV newly diagnosed, unaware and out of care clients. Develops and directs the delivery of EIS targeted at populations for the agency. Identifies and arranges testing locations within the communities of the Coachella Valley, coordinates with community organizations to have a presence at community programs, health fairs, walks, concerts, etc. for the purposes of linking unaware and out of care to testing and services. Establishes and maintains relationship with community entities and organizations such as other clinic settings who may have contact with demographic populations who have been identified to be at a disproportionate risk for HIV infection to ensure continuity of care.	121,242	13,471	134,713
<b>Community Health Events &amp; Partnership Coordinator:</b> (Malfavon, M \$54,399 x 0.10 FTE= \$5,440) Establishes and strengthens relationships with Community Partners to expand participation and contributions for EIS program service delivery. Provides outreach and access to/for HIV high-risk populations who may be unaware or out of care. Recruits, trains and manages community outreach volunteers. Attends and oversight at/of community outreach, testing and EIS events.	48,959	5,440	54,399
<b>Director of Community Health &amp; Sexual Wellness:</b> (Tobe, CJ, \$135,590 X 0.10 FTE=\$13,559). 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. As needed, attends and provides HIV Care Continuum of Care EIS program service delivery activities. Provides professional oversight and directs the delivery of EIS program. Oversees the coordination and certification of staff to ensure compliance with state and federal requirements.	122,031	13,559	135,590
<b>Community Health Administrative Supervisor / CH Data Management Specialist:</b> (McMilliam, L \$48,150 x 0.10 FTE= \$4,815); (Velazquez, D \$42,094 x 0.10 FTE= \$4,209): Assists with coordination of EIS program service delivery. Provides data enter into ARIES, LEO and EHR. Maintains program department files and records. Assists with policy and procedure updates.	81,220	9,024	90,244



<b>Senior Data Analyst (RSR):</b> (Garcia, R \$105,402 x 0.0 FTE= \$0) (Calderon-Dojaquez, A \$70,261 x 0.0 FTE= \$0). Performs client level data entry in electronic health record(s) directly related to delivery of EIS 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. Performs as the Ryan White	175,663	-0-	175,663
<b>Eligibility/ Registration Specialist:</b> (Nicasio, Y 39,045 x 0.0 FTE=\$0); (Streets, A \$35,496 x 0.0 FTE=\$0); (TBD 35,000 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 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 recertification.	109,541	-0-	109,541
<b>Total Personnel (w/o Benefits)</b>		177,203	
<b>Total Fringe Benefits: 25% of Sub-Total Personnel Costs</b>		44,301	
<b>TOTAL PERSONNEL</b>	\$0	\$221,504	\$0
<b>Other</b> (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
<b>Office Supplies/Small Tools &amp; Equipment:</b> Standard office supplies, tools and minor equipment (i.e.: paper, related copy supplies, pens, pencils, tablets, paper clips, desk/office supplies, and misc. items), calculators, printers, scanners, keyboards, mouse, etc. No item cost exceeds \$4,999.	1,000	5,000	6,000
<b>Computer Software &amp; Hardware:</b> Medical record and health information systems computer software and hardware costs 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. No item cost exceeds \$4,999.	15,000	5,000	20,000
<b>Medical Supplies:</b> Projected costs for medical supplies (such as band aids, gloves, gauze, portable scales, alcohol, tongue depressors) and other HIV diagnostic/confirmatory testing supplies required to provide care services to the unaware and unmet need populations for EIS Linkage to Care, as well as serving current patient population. No item cost exceeds \$4,999.	40,000	10,000	50,000



<b>Outreach and Stigma Reduction:</b> Costs for communications and advertising related to reaching the unaware and unmet need populations and linking them to EIS as well as serving current patients.	40,000	20,000	60,000
<b>Travel:</b> mileage and/or gas reimbursement for staff travel and/or agency mobile unit for the delivery or improvement of EIS at IRS determined mileage rates. (current IRS rate is applicable)	10,000	5,000	15,000
<b>Incentives:</b> Items purchased such as gas gift cards/vouchers and/or Lyft/Uber to motivate unaware individuals to engage in HIV testing, EIS Linkage to Care and Retention in Care.	10,927	9,073	20,000
<b>TOTAL OTHER</b>	<b>\$0</b>	<b>\$54,073</b>	<b>\$0</b>
<b>SUBTOTAL (Total Personnel and Total Other)</b>	<b>\$0</b>	<b>\$275,577</b>	<b>\$0</b>
<b>Administration</b> (limited to 10% of total service budget)		27,558	
<b>TOTAL BUDGET (Subtotal &amp; Administration)</b>	<b>\$0</b>	<b>\$303,135</b>	<b>\$0</b>

<sup>1</sup> Total Cost = Ending the HIV Epidemic: A Plan for America (Other Payers) + Ending the HIV Epidemic: A Plan for America (A+B)

- **Total Number of Ending the HIV Epidemic: A Plan for America Units to be provided for this Service Category: 5,002**
- **Total Ending the HIV Epidemic: A Plan for America (Column B) Divided by Total Ending the HIV Epidemic: A Plan for America Units to be Provided: 60.60**  
(This is your agency's Ending the HIV Epidemic: A Plan for America cost for care per unit)

<sup>2</sup> List Other Payers Associated with funding in Column A: Billable Insurances, Grants and Foundations.

**ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA BUDGET AND ALLOCATION PLAN**  
**Fiscal Year March 01, 2022 – February 28, 2023**

**AGENCY NAME:** Desert AIDS Project

**SERVICE:** Clinical Quality Management (CQM)

	A	B	C
<b>Budget Category</b>	<b>Non- Ending the HIV Epidemic: A Plan for America Cost (Other Payers)<sup>2</sup></b>	<b>Ending the HIV Epidemic: A Plan for America Cost</b>	<b>Total Cost<sup>1</sup></b>
<b>Personnel</b>			
<b>Contracts &amp; Program Monitor (CQM):</b> (Baker, C \$123,456 x 0.05 FTE=\$6,173). 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.	117,283	6,173	123,456
<b>Clinical Data Analyst(s):</b> (Calderon-Dojaquez, A \$70,261 x 0.05 FTE=\$3,513); (Garcia, R \$105,402 x 0.05 FTE=\$5,270). Performs client-level data entry in electronic health record(s) directly related to delivery of Ryan White Program service categories to support and improve ongoing care and treatment of patient. Analyzes client level data used by program staff to improve the quality of Ryan White service delivery in alignment with clinical quality management plans. Provides professional oversight and submission of the Ryan White Program Services Report (RSR). Performs as the Ryan White Program ARIES Technical Lead (TL).	166,880	8,783	175,663
<b>Director of Institutional Giving:</b> (VanHemert, W \$120,456 x 0.05 FTE=\$6,023). Provides oversight on the Ryan White Program grants and audit management in compliance with Ryan White National Monitoring Standards, federal, state and local regulatory bodies, Ryan White Local Policies & Procedures and IEHPC Standards of Care. Assists with the agencies Ryan White Program Quality Management Plan. Attends the IEHPC meetings as the agency's representative. Performs as the Ryan White Program grants liaison with the San Bernardino County Ryan White Program grantor.	114,433	6,023	120,456

<b>Grant Accounting Manager:</b> (Guay, J \$75,500 x 0.075 FTE=\$5,663). Provides oversight on the Ryan White Program fiscal and invoice management in compliance with Ryan White National Monitoring Standards, federal, state and local regulatory bodies, Ryan White Local Policies & Procedures and IEHPC Standards of Care. Assists with the agencies Ryan White Program Quality Management Plan. Performs as the Ryan White Program fiscal liaison with the San Bernardino County Ryan White Program grantor.	69,837	5,663	75,500
<b>Total Personnel (w/o Benefits)</b>		26,642	
<b>Fringe Benefits:</b> up to 25% of Total Personnel Costs. Calculated @ rate of 24.21%.		6,450	
<b>TOTAL PERSONNEL</b>	\$0	\$33,092	\$0
<b>Other</b> (Other items related to service provision)			
N/A		-0-	
<b>TOTAL OTHER</b>	\$0	\$0	\$0
<b>SUBTOTAL (Total Personnel and Total Other)</b>	\$0	\$33,092	\$0
<b>Administration</b> (limited to 10% of total service budget)		-0-	
<b>TOTAL BUDGET (Subtotal &amp; Administration)</b>	\$0	\$33,092	\$0

<sup>1</sup> Total Cost = Ending the HIV Epidemic: A Plan for America (Other Payers) + Ending the HIV Epidemic: A Plan for America (A+B)

- Total Number of Ending the HIV Epidemic: A Plan for America Units to be Provided for this Service Category: 0
- Total Ending the HIV Epidemic: A Plan for America (Column B) Divided by Total Ending the HIV Epidemic: A Plan for America Units to be Provided: 0  
(This is your agency's Ending the HIV Epidemic: A Plan for America cost for care per unit)

<sup>2</sup>List Other Payers Associated with funding in Column A: Billable insurances, grants and foundations.

**ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA BUDGET AND ALLOCATION PLAN**  
**Fiscal Year March 01, 2022 – February 28, 2023**  
**Carryover Funds**

**AGENCY NAME:** Desert AIDS Project

**SERVICE:** Outpatient Ambulatory Health Care

	A	B	C
<b>Budget Category</b>	<b>Non- Ending the HIV Epidemic: A Plan for America Cost (Other Payers)<sup>2</sup></b>	<b>Ending the HIV Epidemic: A Plan for America Cost</b>	<b>Total Cost<sup>1</sup></b>
<b><i>Personnel</i></b>			
<b>Director of Community Health &amp; Sexual Wellness:</b> (Tobe, CJ, \$135,590 X 0.0 FTE=\$0). 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. As needed, attends and provides HIV Care Continuum of Care EIS program service delivery activities. Provides professional oversight and directs the delivery of EIS program. Oversees the coordination and certification of staff to ensure compliance with state and federal requirements.	<b>135,590</b>	<b>-0-</b>	<b>135,590</b>
<b>Clinical Supervisor / Nurse Practitioner</b> (Broadus, T-NP \$182,199 x 0.25 FTE=\$45,550); 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. 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.	<b>182,199</b>	<b>-0-</b>	<b>182,199</b>
<b>Nursing Manager / Register Nurse:</b> (DeJamett, M \$110,413 x 0.25 FTE=\$27,603); 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. Diagnostic testing, preventive care and screening, medical examination, medical history taking, diagnosis and	<b>110,413</b>	<b>-0-</b>	<b>110,413</b>

<b>Clinical Services NP:</b> (Daymon, A \$60,670 x 0.15 FTE=\$9,101); (Sykora, A \$60,670 x 0.15 FTE=\$9,101). 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 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.	103,138	18,202	121,340
<b>Clinical Services RN:</b> (Glorioso, J \$72,225 x 0.00 FTE= \$0). (VanGroningen, C \$72,225 x 0.15 FTE = \$10,834). 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 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.	133,616	10,834	144,450
<b>Clinical Services RN:</b> (AlbaHuizar, M \$85,578 x 0.00 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 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.	85,578	-0-	85,578

<b>Clinical Services LVN / CMA:</b> (Peeks, R \$61,225 x 0.15 FTE= \$9,184); (Streets, A \$61,225 x 0.00 FTE= \$0); (TBD-CMA \$39,672 x 0.00 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. 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>152,938</b>	<b>9,184</b>	<b>162,122</b>
<b>Clinical Services Lead Phlebotomist / Educator:</b> (Diaz De Leon, R \$52,002 x 0.00 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. 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>52,002</b>	<b>-0-</b>	<b>52,002</b>
<b>Patient Services Representative:</b> (Guillermo, M \$37,584 x 0.10 FTE=\$3,758). 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 recertification.	<b>33,826</b>	<b>3,758</b>	<b>37,584</b>
<b>Total Personnel (w/o Benefits)</b>		<b>41,978</b>	
<b>Fringe Benefits: 25% of Total Personnel Costs</b>		<b>10,495</b>	
<b>TOTAL PERSONNEL</b>	<b>\$0</b>	<b>\$52,473</b>	<b>\$0</b>
<b>Other (Other items related to service provision)</b>			
N/A		<b>-0-</b>	
<b>TOTAL OTHER</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL (Total Personnel and Total Other)</b>	<b>\$0</b>	<b>\$52,473</b>	<b>\$0</b>
<b>Administration</b> (limited to 10% of total service budget)		<b>-0-</b>	
<b>TOTAL BUDGET (Subtotal &amp; Administration)</b>	<b>\$0</b>	<b>\$52,473</b>	<b>\$0</b>

<sup>1</sup> Total Cost = Ending the HIV Epidemic: A Plan for America (Other Payers) + Ending the HIV Epidemic: A Plan for America (A+B)

- **Total Number of Ending the HIV Epidemic: A Plan for America Units to be Provided for this Service Category:** 160
- **Total Ending the HIV Epidemic: A Plan for America (Column B) Divided by Total Ending the HIV Epidemic: A Plan for America Units to be Provided:** 327.96  
(*This is your agency's Ending the HIV Epidemic: A Plan for America cost for care per unit*)

<sup>2</sup>List Other Payers Associated with funding in Column A: Billable insurances, grants and foundations.  
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**ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA BUDGET AND ALLOCATION PLAN**  
**Fiscal Year March 01, 2022 – February 28, 2023**  
**Carryover Funds**

**AGENCY NAME:** Desert AIDS Project

**SERVICE:** Early Intervention Services

	A	B	C
Budget Category	Non- Ending the HIV Epidemic: A Plan for America Cost (Other Payers) <sup>2</sup>	Ending the HIV Epidemic: A Plan for America Cost	Total Cost <sup>1</sup>
<b>Personnel</b>			
<b>Community Health Educator:</b> (De La Cruz, J. \$63,365 x 0.25 FTE= \$15,841); (Gonzalez, A \$43,699 x 0.25 FTE= \$10,925); (Lopez, D \$40,716 x 0.25 FTE= \$10,179); (Ruiz, N \$43,356 x 0.25 FTE= \$10,839): 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.	191,136	-0-	191,136
<b>Community Health Educator:</b> (TBD \$42,179 x 0.25 FTE= \$10,545): 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.	42,179	-0-	42,179

<b>Community Health Early Intervention Specialist:</b> (Ayala, G \$42,179 x 0.25 FTE= \$10,545); (Becker, C \$43,870 x 0.25 FTE= \$10,968); (Cano, A \$43,870 x 0.25 FTE= \$10,968); (Ceja, J \$49,049 x 0.25 FTE= \$12,262): 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. 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, 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.	178,968	-0-	178,968
<b>Community Health Early Intervention Specialist:</b> (Merritt, C \$42,804 x 0.25 FTE= \$10,701); (Rocha, A \$43,870 x 0.25 FTE= \$10,968); (Yancy, L \$43,870 x 0.25 FTE= \$10,968); 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. 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, 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.	130,544	-0-	130,544

<b>Community Health Senior Programs Manager / CH Early Intervention Supervisor:</b> (Cruz, A \$74,793 x 0.10 FTE= \$7,479); (Ward, J. \$59,920 x 0.10 FTE= \$5,992) Provides HIV Care Continuum for HIV Testing and EIS service delivery oversight to/for HIV newly diagnosed, unaware and out of care clients. Develops and directs the delivery of EIS targeted at populations for the agency. Identifies and arranges testing locations within the communities of the Coachella Valley, coordinates with community organizations to have a presence at community programs, health fairs, walks, concerts, etc. for the purposes of linking unaware and out of care to testing and services. Establishes and maintains relationship with community entities and organizations such as other clinic settings who may have contact with demographic populations who have been identified to be at a disproportionate risk for HIV infection to ensure continuity of care.	134,713	-0-	134,713
<b>Community Health Events &amp; Partnership Coordinator:</b> (Malfavon, M \$54,399 x 0.10 FTE= \$5,440) Establishes and strengthens relationships with Community Partners to expand participation and contributions for EIS program service delivery. Provides outreach and access to/for HIV high-risk populations who may be unaware or out of care. Recruits, trains and manages community outreach volunteers. Attends and oversight at/of community outreach, testing and EIS events.	54,399	-0-	54,399
<b>Director of Community Health &amp; Sexual Wellness:</b> (Tobe, CJ, \$135,590 X0.10 FTE=\$13,559). 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. As needed, attends and provides HIV Care Continuum of Care EIS program service delivery activities. Provides professional oversight and directs the delivery of EIS program. Oversees the coordination and certification of staff to ensure compliance with state and federal requirements.	135,590	-0-	135,590
<b>Community Health Administrative Supervisor / CH Data Management Specialist:</b> (McMilliam, L \$48,150 x 0.10 FTE= \$4,815); (Velazquez, D \$42,094 x 0.10 FTE= \$4,209): Assists with coordination of EIS program service delivery. Provides data enter into ARIES, LEO and EHR. Maintains program department files and records. Assists with policy and procedure updates.	90,244	-0-	90,244

<b>Senior Data Analyst (RSR):</b> (Garcia, R \$105,402 x 0.0 FTE= \$0) (Calderon-Dojaquez, A \$70,261 x 0.0 FTE= \$0). Performs client level data entry in electronic health record(s) directly related to delivery of EIS 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. Performs as the Ryan White Program ARIES Technical Lead (TL).	175,663	-0-	175,663
<b>Eligibility/ Registration Specialist:</b> (Nicasio, Y 39,045 x 0.0 FTE=\$0); (Streets, A \$35,496 x 0.0 FTE=\$0); (TBD 35,000 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 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 recertification.	109,541	-0-	109,541
<b>Total Personnel (w/o Benefits)</b>		-0-	
<b>Total Fringe Benefits:</b> 25% of Sub-Total Personnel Costs		-0-	
<b>TOTAL PERSONNEL</b>	<b>\$0</b>	<b>\$-0-</b>	<b>\$0</b>
<b>Other</b> (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
<b>Office Supplies/Small Tools &amp; Equipment:</b> Standard office supplies, tools and minor equipment (i.e.: paper, related copy supplies, pens, pencils, tablets, paper clips, desk/office supplies, and misc. items), calculators, printers, scanners, keyboards, mouse, etc. No item cost exceeds \$4,999. \$18.80/month x 28 EHE funded FTE % Personnel x 12 months = \$6,317.	-0-	6,317	6,317
<b>Computer Software &amp; Hardware:</b> Medical record and health information systems computer software and hardware costs 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. No item cost exceeds \$4,999.	20,000	-0-	20,000

<b>Medical Supplies:</b> Projected costs for medical supplies (such as band aids, gloves, gauze, portable scales, alcohol, tongue depressors) and other HIV diagnostic/confirmatory testing supplies required to provide care services to the unaware and unmet need populations for EIS Linkage to Care, as well as serving current patient population. No item cost exceeds \$4,999.	50,000	-0-	50,000
<b>Outreach and Stigma Reduction:</b> Costs for communications and advertising related to reaching the unaware and unmet need populations and linking them to EIS as well as serving current patients.	-0-	70,000	70,000
<b>Travel:</b> mileage and/or gas reimbursement for staff travel and/or agency mobile unit for the delivery or improvement of EIS at IRS determined mileage rates. (current IRS rate is applicable)	15,000	-0-	15,000
<b>Incentives:</b> Items purchased such as gas gift cards/vouchers and/or Lyft/Uber to motivate unaware individuals to engage in HIV testing, EIS Linkage to Care and Retention in Care.	20,000	-0-	20,000
<b>TOTAL OTHER</b>	\$0	\$76,317	\$0
<b>SUBTOTAL (Total Personnel and Total Other)</b>	\$0	\$76,317	\$0
<b>Administration</b> (limited to 10% of total service budget)		-0-	
<b>TOTAL BUDGET (Subtotal &amp; Administration)</b>	\$0	\$76,317	\$0

<sup>1</sup> Total Cost = Ending the HIV Epidemic: A Plan for America (Other Payers) + Ending the HIV Epidemic: A Plan for America (A+B)

- **Total Number of Ending the HIV Epidemic: A Plan for America Units to be provided for this Service Category: 5,002**
- **Total Ending the HIV Epidemic: A Plan for America (Column B) Divided by Total Ending the HIV Epidemic: A Plan for America Units to be Provided: 15.26**  
(This is your agency's Ending the HIV Epidemic: A Plan for America cost for care per unit)

<sup>2</sup>**List Other Payers Associated with funding in Column A:** Billable Insurances, Grants and Foundations.