

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

**Contract Number**

20-1067 A-3

SAP Number

4400015583

Department of Public Health

Department Contract Representative
Telephone Number

Lisa Ordaz, HS Contracts
(909) 388-0222

Contractor
Contractor Representative
Telephone Number
Contract Term
Original Contract Amount
Amendment Amount
Total Contract Amount
Cost Center

Desert AIDS Project dba DAP Health
William VanHemert
(760) 323-2118
10/28/2020 through 02/28/2023
\$1,917,000
(\$ 461,262)
\$1,455,738
9300371000

IT IS HEREBY AGREED AS FOLLOWS:**AMENDMENT NO. 3**

It is hereby agreed to amend Contract No. 20-1067, effective November 15, 2022, as follows:

SECTION V. FISCAL PROVISIONS

Paragraph A is amended to read as follows:

- A. The maximum amount of payment under this Contract shall not exceed \$1,455,738, of which \$1,455,738 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	\$500,000	October 28, 2020 through February 28, 2022
Amendment No. 1	\$166,750 increase	March 1, 2021 through February 28, 2022
Amendment No. 1	\$1,250,250	March 1, 2022 through February 28, 2025
Amendment No. 2	\$0	

Amendment No. 3 (\$461,262) decrease March 1, 2022 through February 28, 2025

It is further broken down by Program Year as follows:

Program Year	Dollar Amount
October 28, 2020 through February 28, 2021	\$250,000
March 1, 2021 through February 28, 2022	\$515,750
March 1, 2022 through February 28, 2023	\$689,988*
March 1, 2023 through February 29, 2024	\$0**
March 1, 2024 through February 28, 2025	\$0**
Total	\$1,455,738

*This amount includes an increase of \$174,238. **No funding for remaining two years.

SECTION VI. RIGHT TO MONITOR AND AUDIT

Amend Paragraph I to read as follows:

- I. County is required to identify the Contractor Unique Entity Identification (UEI) number, as known in the federal System for Award Management (SAM), and Federal Award Identification Number (FAIN) in all County contracts that include federal funds or pass through of federal funds. This information is required in order for the County to remain in compliance with Title 2 CFR Section 200.331, and remain eligible to receive federal funding. The Contractor shall provide the Contractor name as registered in SAM, as well as the UEI number to be included in this Contract. Related FAIN will be included in this Contract by the County.

Contractor Name as registered in SAM	Desert AIDS Project
UEI	618170211
FAIN	UT833958

SECTION VIII. TERM

Amend Section VIII to read as follows:

This Contract is effective as of October 28, 2020, and is hereby changed from its amended expiration date of February 28, 2025, to expire on February 28, 2023, but may be terminated earlier in accordance with provisions of Section IX of the Contract.

ATTACHMENTS

ATTACHMENT A1 – Remove and replace SCOPE OF WORK – ENDING THE HIV EPIDEMIC for Program Year 2022-23

ATTACHMENT H1 – Remove and replace PROGRAM BUDGET AND ALLOCATION PLAN for Program Year 2022-23

ATTACHMENT H2 – Delete PROGRAM BUDGET AND ALLOCATION PLAN for Program Year 2023-24

ATTACHMENT H3 – Delete PROGRAM BUDGET AND ALLOCATION PLAN for Program Year 2024-25

All other terms and conditions of Contract No. 20-1067 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 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.

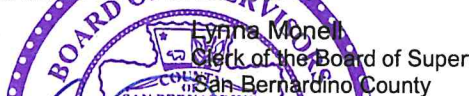
SAN BERNARDINO COUNTY

► 

Curt Hagman, Chairman, Board of Supervisors

Dated: **NOV 15 2022**

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

By 
Lynn Monell,
Clerk of the Board of Supervisors
San Bernardino County

By 
Deputy



Desert AIDS Project dba DAP Health

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

By ►



(Authorized signature - sign in blue ink)

Name David J. Brinkman

(Print or type name of person signing contract)

Title Chief Executive Officer

(Print or Type)

Dated: October 31, 2022Address 1695 N. Sunrise WayPalm Springs, CA 92262**FOR COUNTY USE ONLY**

Approved as to Legal Form by:

► 

Adam Ebright, County Counsel

Date October 31, 2022

Reviewed for Contract Compliance by:

► 

Patty Steven, HS Contracts

Date November 1, 2022

Reviewed/Approved by Department:

► 

Joshua Dugas, Director

Date November 1, 2022

SCOPE OF WORK – Ending the HIV Epidemic: A Plan for America

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY

Contract Number:	<i>Leave Blank</i>
Contractor:	Desert AIDS Project
Grant Period:	March 01, 2022 – February 28, 2023
Service Category:	Outpatient/Ambulatory Health Services
Service Goal:	To maintain and/or improve the health status of persons living with HIV/AIDS.
Service Health Outcomes:	Link newly diagnosed HIV+ to medical care in 30 days or less; Improve retention in care (at least 1 medical visit within 90 days and each 6-month period); Engagement of ART and/or increase rate of ART adherence; Improve viral suppression rate.

	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 22/23 TOTAL
Proposed Number of Clients			72			8	80
Proposed Number of Visits = Regardless of number of transactions or number of units			72			8	80
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)			144			16	160

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE AREA	TIMELINE	PROCESS/OUTCOMES
Element #4: Receipt of ART Activities: 1. clinicians maintain open appointment slots. 2. EIS provides warm-hand off to clinician. 3. Clinicians reassess for readiness for rapid start ART. 4. Clinicians provide ART prescription; dispense ART from stock and/or starter packs. 5. Data collection in patients' electronic health record. 6. Client satisfaction surveys.	3,6	03/01/22-02/28/23	<ul style="list-style-type: none"> 25 newly diagnosed receive same day ART. 10 re-engaging in care receive same day ART. 30 newly diagnosed receive ART within 14 days. 15 re-engaging in care receive ART within 14 days.
Element #5: Viral Suppression Activities: 1. Clinicians provide orders for lab tests. 2. Review patients/clients EHR records for follow up with patients/clients. 3. Track lab test results in patients' EHR.	3,6	03/01/22-02/28/23	<ul style="list-style-type: none"> 90% of newly diagnosed will obtain viral load test of <200 copies/mL. 85% of re-engaging in care will obtain viral load test of <200 copies/mL.

SCOPE OF WORK – Ending the HIV Epidemic: A Plan for America

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY

Contract Number:	<i>Leave Blank</i>
Contractor:	Desert AIDS Project
Grant Period:	March 01, 2022 – February 28, 2023
Service Category:	Early Intervention Services
Service Goal:	Quickly link HIV infected individuals to testing services, core medical services, and support services necessary to support treatment adherence and maintenance in medical care. Decrease the time between acquisition of HIV and entry into care and decrease instances of out-of-care to facilitate access to medications, decrease transmission rates, and improve health outcomes.
Service Health Outcomes:	Maintain 1% positivity rate or higher (targeted testing); Link newly diagnosed HIV+ to medical care in 30 days or less; Improve retention in care (at least 1 medical visit within 90 days and each 6-month period); Improve viral suppression rate.

								FY 22/23 TOTAL	
		SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert		
Proposed Number of Clients				4,075			453		4,528
Proposed Number of Visits = Regardless of number of transactions or number of units				4,075			453		4,528
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)				4,502			500		5,002
Group Name and Description (must be HIV+ related)		Service Area of Service Delivery	Targeted Population	Open/ Closed	Expected Avg. Attend. per Session	Session Length (hours)	Sessions per Week	Group Duration	Outcome Measures
• N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:		SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: HIV Diagnosis. Activities: 1. Conduct HIV testing on-site. 2. Deploy HIV testing mobile unit in Service Areas 3 & 6 to venues accessible to target populations to include neighborhoods, homeless shelters, homeless encampments; community centers; substance use disorder recovery centers; and establishments catering to at-risk populations. 3. Conducting advertising and promotion to targeted populations to make them aware of HIV testing services and HIV educational information digitally and in print tailored for audience age, gender, race/ethnicity/gender/sexual orientation, risk group, immigration status, homeless, substance use. 4. Testing data collection. Client surveys. Testing outcomes assessments		3,6	03/01/22-02/28/23	<ul style="list-style-type: none"> Administer 4,000 HIV tests. Identify 40 newly HIV positive people. Identify 40 re-engaging in care.
Element #2: Linkage to Care Activities: 1. EIS receives referrals from Testing Counselors. 2. EIS meets with newly diagnosed and re-engaging in care, provides counseling about diagnosis; conducts needs assessment; determines insurance and medical assistance needs, provides benefits navigation and enrollment services; assess clients' readiness for rapid start ART; provide warm-hand off to DAP Central Registration for client intake; warm-hand off to clinician for same day appointments. 3. Central Registration client intake services to include client eligibility and other sources of funding for services; schedules clinician appointment. 4. Data collection		3,6	03/01/22-02/28/23	<ul style="list-style-type: none"> Link 32 newly diagnosed and re-to care within 1-4 days. Link 15 re-engaging in care to care within 1-4 days. Link 101 newly diagnosed HIV+ and re-engaging to medical care in 30 days or less.
Element #3: Retention in Care Activities: 1. Track missed appointments and other indicators of poor treatment adherence such as behavioral health concerns in shared electronic health records (EHR) 2. Communication with patients who miss appointments to include phone calls, home visits, contacting emergency contacts and assistance from patients' colleagues. 3. Assess needs; identify and problem-solve barriers to care; treatment adherence counseling. 4. Referrals to medical care, behavioral health, dental care, and support services to include housing placement assistance; grocery voucher and food distribution; medical transportation; job placement assistance; psychosocial support groups; client wellness services.		3,6	03/01/22-02/28/23	<ul style="list-style-type: none"> 37 newly diagnosed will complete a second medical visit within 90 days. 105 re-engaging in care will complete a second medical visit within 90 days. 38 newly diagnosed will complete a second medical visit within 6 months. 110 re-engaging in care will complete a second medical visit within 6 months.

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
Budget Category	Non- Ending the HIV Epidemic: A Plan for America Cost (Other Payers)²	Ending the HIV Epidemic: A Plan for America Cost	Total Cost¹
<i>Personnel</i>			
Director of Community Health & Sexual Wellness: (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.	135,590	-0-	135,590
Clinical Supervisor / Nurse Practitioner (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.	136,649	45,550	182,199
Nursing Manager / Register Nurse: (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	82,810	27,603	110,413

Clinical Services NP: (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
Clinical Services RN: (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
Clinical Services RN: (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

Clinical Services LVN / CMA: (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
Clinical Services Lead Phlebotomist / Educator: (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
Patient Services Representative: (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
Total Personnel (w/o Benefits)		163,615	
Fringe Benefits: 25% of Total Personnel Costs		40,904	
TOTAL PERSONNEL	\$0	\$204,519	\$0
Other (Other items related to service provision)			
N/A		-0-	
TOTAL OTHER	\$0	\$0	\$0
SUBTOTAL (Total Personnel and Total Other)	\$0	\$204,519	\$0
Administration (limited to 10% of total service budget)		20,452	
TOTAL BUDGET (Subtotal & Administration)	\$0	\$224,971	\$0

¹Total 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)

²List 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)²	Ending the HIV Epidemic: A Plan for America Cost	Total Cost¹
<i>Personnel</i>			
<u>Community Health Educator:</u> (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.	143,352	47,784	191,136
<u>Community Health Educator:</u> (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.	31,634	10,545	42,179

Community Health Early Intervention Specialist: (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
Community Health Early Intervention Specialist: (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

Community Health Senior Programs Manager / CH Early Intervention Supervisor: (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
Community Health Events & Partnership Coordinator: (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
Director of Community Health & Sexual Wellness: (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
Community Health Administrative Supervisor / CH Data Management Specialist: (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

Senior Data Analyst (RSR): (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
Eligibility/ Registration Specialist: (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
Total Personnel (w/o Benefits)		177,203	
Total Fringe Benefits: 25% of Sub-Total Personnel Costs		44,301	
TOTAL PERSONNEL	\$0	\$221,504	\$0
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
Office Supplies/Small Tools & Equipment: Standard office supplies, tools and minor equipment (i.e.: paper, related copy supplies, pens, pencils, tablets, paper clips, desk/office supplies, and misc. items), calculators, printers, scanners, keyboards, mouse, etc. No item cost exceeds \$4,999.	1,000	5,000	6,000
Computer Software & Hardware: 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
Medical Supplies: 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

Outreach and Stigma Reduction: Costs for communications and advertising related to reaching the unaware and unmet need populations and linking them to EIS as well as serving current patients.	40,000	20,000	60,000
Travel: 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
Incentives: 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
TOTAL OTHER	\$0	\$54,073	\$0
SUBTOTAL (Total Personnel and Total Other)	\$0	\$275,577	\$0
Administration (limited to 10% of total service budget)		27,558	
TOTAL BUDGET (Subtotal & Administration)	\$0	\$303,135	\$0

¹ 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)

² 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
Budget Category	Non- Ending the HIV Epidemic: A Plan for America Cost (Other Payers)²	Ending the HIV Epidemic: A Plan for America Cost	Total Cost¹
Personnel			
Contracts & Program Monitor (CQM): (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
Clinical Data Analyst(s): (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
Director of Institutional Giving: (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

Grant Accounting Manager: (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
Total Personnel (w/o Benefits)		26,642	
Fringe Benefits: up to 25% of Total Personnel Costs. Calculated @ rate of 24.21%.		6,450	
TOTAL PERSONNEL	\$0	\$33,092	\$0
Other (Other items related to service provision)			
N/A		-0-	
TOTAL OTHER	\$0	\$0	\$0
SUBTOTAL (Total Personnel and Total Other)	\$0	\$33,092	\$0
Administration (limited to 10% of total service budget)		-0-	
TOTAL BUDGET (Subtotal & Administration)	\$0	\$33,092	\$0

¹ 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)

²List 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
Budget Category	Non- Ending the HIV Epidemic: A Plan for America Cost (Other Payers)²	Ending the HIV Epidemic: A Plan for America Cost	Total Cost¹
Personnel			
Director of Community Health & Sexual Wellness: (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.	135,590	-0-	135,590
Clinical Supervisor / Nurse Practitioner (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.	182,199	-0-	182,199
Nursing Manager / Register Nurse: (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	110,413	-0-	110,413

Clinical Services NP: (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
Clinical Services RN: (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
Clinical Services RN: (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

Clinical Services LVN / CMA: (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.	152,938	9,184	162,122
Clinical Services Lead Phlebotomist / Educator: (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.	52,002	-0-	52,002
Patient Services Representative: (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.	33,826	3,758	37,584
Total Personnel (w/o Benefits)		41,978	
Fringe Benefits: 25% of Total Personnel Costs		10,495	
TOTAL PERSONNEL	\$0	\$52,473	\$0
Other (Other items related to service provision)			
N/A		-0-	
TOTAL OTHER	\$0	\$0	\$0
SUBTOTAL (Total Personnel and Total Other)	\$0	\$52,473	\$0
Administration (limited to 10% of total service budget)		-0-	
TOTAL BUDGET (Subtotal & Administration)	\$0	\$52,473	\$0

¹Total 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*)

²List 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: Early Intervention Services

	A	B	C
Budget Category	Non- Ending the HIV Epidemic: A Plan for America Cost (Other Payers) ²	Ending the HIV Epidemic: A Plan for America Cost	Total Cost ¹
Personnel			
Community Health Educator: (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
Community Health Educator: (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

Community Health Early Intervention Specialist: (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
Community Health Early Intervention Specialist: (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

Community Health Senior Programs Manager / CH Early Intervention Supervisor: (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
Community Health Events & Partnership Coordinator: (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
Director of Community Health & Sexual Wellness: (Tobe, CJ, \$135,590 X48150*.1 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.	135,590	-0-	135,590
Community Health Administrative Supervisor / CH Data Management Specialist: (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

Senior Data Analyst (RSR): (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
Eligibility/ Registration Specialist: (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
Total Personnel (w/o Benefits)		-0-	
Total Fringe Benefits: 25% of Sub-Total Personnel Costs		-0-	
TOTAL PERSONNEL	\$0	\$-0-	\$0
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
Office Supplies/Small Tools & Equipment: Standard office supplies, tools and minor equipment (i.e.: paper, related copy supplies, pens, pencils, tablets, paper clips, desk/office supplies, and 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
Computer Software & Hardware: 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

Medical Supplies: 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
Outreach and Stigma Reduction: Costs for communications and advertising related to reaching the unaware and unmet need populations and linking them to EIS as well as serving current patients.	-0-	70,000	70,000
Travel: 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
Incentives: 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
TOTAL OTHER	\$0	\$76,317	\$0
SUBTOTAL (Total Personnel and Total Other)	\$0	\$76,317	\$0
Administration (limited to 10% of total service budget)		-0-	
TOTAL BUDGET (Subtotal & Administration)	\$0	\$76,317	\$0

¹ 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)

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