

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

AGENCY NAME: County of Riverside Public Health **SERVICE:** EIS

	A	B	C
Budget Category	Non-RW Cost (Other Payers) ²	RW Cost	Total Cost ¹
<u>Personnel</u>			
<u>Communicable Disease Specialist:</u> (Vacant) (\$67,000 x RW 0.057 FTE) Provide EIS Services to unaware and unmet need populations in service areas 1, 2, and 3 in Riverside County. Identify barriers to care. Assist patient with linkage to medical care and wraparound services. Link newly diagnosed HIV+ to medical care in 30 days or less. Assist patients that have fallen out of care facilitating access to care. Provide targeted HIV testing.	\$63,181	\$3,819	\$67,000
<u>SR Communicable Diseases Specialist:</u> (E. Santos.) (\$70,500 x RW 0.284 FTE) Supervises EIS services to unaware and unmet need populations in service areas 1, 2, and 3 in Riverside County. Identify barriers to care. Assist patient with linkage to medical care and wraparound services. Link newly diagnosed HIV+ to medical care in 30 days or less. Assist patients that have fallen out of care facilitating access to care. Oversees QA activities.	\$51,100	\$19,400	\$70,500
<u>Communicable Disease Specialist:</u> (Inzuna, K.) (\$22,000 x RW 1.00 FTE) Provide EIS Services to unaware and unmet need populations in service areas 1, 2, and 3 in Riverside County. Identify barriers to care. Assist patient with linkage to medical care and wraparound services. Link newly diagnosed HIV+ to medical care in 30 days or less. Assist patients that have fallen out of care facilitating access to care. Provide targeted HIV testing.	\$0	\$22,000	\$22,000

Communicable Disease Specialist: (Lopez, A.) (\$67,000 x RW 0.0 FTE) Provide EIS Services to unaware and unmet need populations in service areas 1, 2, and 3 in Riverside County. Identify barriers to care. Assist patient with linkage to medical care and wraparound services. Link newly diagnosed HIV+ to medical care in 30 days or less. Assist patients that have fallen out of care facilitating access to care. Provide targeted HIV testing.	\$67,000	\$0	\$67,000
Communicable Disease Specialist: (Marinez, M) (\$67,000 x RW 0.313 FTE) Provide EIS Services to unaware and unmet need populations in service areas 1, 2, and 3 in Riverside County. Identify barriers to care. Assist patient with linkage to medical care and wraparound services. Link newly diagnosed HIV+ to medical care in 30 days or less. Assist patients that have fallen out of care facilitating access to care. Provide targeted HIV testing.	\$46,029	\$20,971	\$67,000
Fringe Benefits 42% of Total Personnel Costs	\$95,470	\$27,800	\$123,270
TOTAL PERSONNEL	\$322,780	\$93,990	\$416,770
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
Travel: Mileage and Carpool for clinic and support staff to provide EIS Services to HIV patients at the Riverside, Perris and Indio health care centers (Mileage calculated at .58/mile Fed IRS Rate).	\$1,500	\$2,432	\$3,932
HIV testing kits to perform targeted HIV testing. To help the unaware learn of their HIV statues and receive referral to HIV care and treatment services.		\$0	\$0
TOTAL OTHER	\$1,500	\$2,432	\$3,932

SUBTOTAL (Total Personnel and Total Other)	\$324,280	\$96,422	\$420,702
Administration (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc.)	\$32,428.02	\$10,713	\$43,141
TOTAL BUDGET (Subtotal & Administration)	\$356,708	\$107,135	\$463,843

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

- **Total Number of Ryan White Units to be Provided for this Service Category:**
- **Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided:**

1611

\$ 67

(This is your agency's RW cost for care per unit)

²List Other Payers Associated with funding in Column A:	Ryan White Part B
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AGENCY NAME: County of Riverside Public Health SERVICE: Medical Case Mgmt

	A	B	C
Budget Category	Non-RW Cost (Other Payers)²	RW Cost	Total Cost¹
<u>Personnel</u>			
<u>Social Service Practitioner:</u> (Brown, A.)($\$73,600 \times \text{RW } 0.0 \text{ FTE}$) Provides Medical Case Management Services to HIV patients; conduct initial and ongoing assessment of patient service needs, assess patient acuity level, develop a care plan in collaboration with patient; work in collaboration with multidisciplinary HIV care team at three health care centers.	\$73,600	\$0	\$73,600
<u>Social Service Practitioner:</u> (Vacant.)($\$31,415 \times \text{RW } 1.0 \text{ FTE}$) Provides Medical Case Management Services to HIV patients; conduct initial and ongoing assessment of patient service needs, assess patient acuity level, develop a care plan in collaboration with patient; work in collaboration with multidisciplinary HIV care team at three health care centers.	\$0	\$31,415	\$31,415
<u>Communicable Disease Specialist:</u> (Arrona, I) ($\$68,900 \times \text{RW } 0.25 \text{ FTE}$) Provides Medical Case Management Services to HIV patients; conduct initial and ongoing assessment of patient service needs, assess patient acuity level, develop a care plan in collaboration with patient; work in collaboration with multidisciplinary HIV care team at three health care centers.	\$51,675	\$17,225	\$68,900
<u>Nurse Manager</u> (Hexum, D.) ($\$125,000 \times \text{RW } 0.25 \text{ FTE}$) This position will be responsible to provide direct patient care and plans, organizes, directs and evaluates nursing/medical case management services at three health care centers.	\$93,750	\$31,250	\$125,000

LVN II: (Barajas, V.) (\$52,300 x RW 0.50 FTE) Provides Medical Case Management Services to HIV patients; provide coordination and follow - up of medical treatment. Provide treatment adherence counseling at three health care centers.	\$26,150	\$26,150	\$52,300
LVN II: (Malixi E.) (\$52,300 x RW 0.45 FTE) Provides Medical Case Management Services to HIV patients; provide coordination and follow - up of medical treatment. Provide treatment adherence counseling at three health care centers.	\$28,765	\$23,535	\$52,300
LVN III: (Merry-Rojas, S.) (\$57,200 x RW 0.0 FTE) Provides Medical Case Management Services to HIV patients; provide coordination and follow - up of medical treatment. Provide treatment adherence counseling at three health care centers.	\$57,200	\$0	\$57,200
LVN II: (Del Villar, D.) (\$54,000 x RW 0.43 FTE) Provides Medical Case Management Services to HIV patients; provide coordination and follow - up of medical treatment. Provide treatment adherence counseling at three health care centers.	\$30,780	\$23,220	\$54,000
Fringe Benefits 42% of Total Personnel Costs	\$99,391	\$64,174	\$163,565
TOTAL PERSONNEL	\$461,311	\$216,969	\$678,280
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: Office supplies/equipment to support daily activities at three health care centers. This includes paper, pens, ink, etc.		\$3,000	\$3,000
Travel: Mileage and Carpool for clinic and support staff to provide MCM Services to HIV patients at the Riverside, Perris and Indio health care centers (Mileage calculated at .58/mile Fed IRS Rate).	\$1,500	\$2,748	\$4,248
TOTAL OTHER	\$1,500	\$5,748	\$7,248
SUBTOTAL (Total Personnel and Total Other)	\$462,811	\$222,717	\$685,528

Administration (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc.)	\$46,281	\$24,746	\$71,027
TOTAL BUDGET (Subtotal & Administration)	\$509,092	\$247,463	\$756,555

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

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

4920

\$ 50

²List Other Payers Associated with funding in Column A:	Ryan White Part B
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RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2019 – February 29, 2020

AGENCY NAME: County of Riverside Public Health **SERVICE:** Outpatient/Ambulatory Health Services

	A	B	C
Budget Category	Non-RW Cost (Other Payers) ²	RW Cost	Total Cost ¹
Personnel			
Physician IV Per Diem: (Zane, R.) (\$105,368 x RW 0.142 FTE) Provides medical diagnosis, treatment, and management including the prescription of antiretroviral therapy to patients with HIV disease at three health care centers in Riverside County. Perform diagnostic testing, documentation and tracking of viral loads and CD4 counts. Early intervention and risk assessment, preventive care and screening, practitioner examination, medical history taking, diagnosis and treatment of common physical and mental health needs.	\$90,406	\$14,962	\$105,368
Physician IV: (Vacant.) (\$200,000 x RW 0.07 FTE) Provides medical diagnosis, treatment, and management including the prescription of antiretroviral therapy to patients with HIV disease at three health care centers in Riverside County. Perform diagnostic testing, documentation and tracking of viral loads and CD4 counts. Early intervention and risk assessment, preventive care and screening, practitioner examination, medical history taking, diagnosis and treatment of common physical and mental health needs.	\$186,000	\$14,000	\$200,000
Nurse Practitioner: (Green, M.) (\$125,000 x RW 0.067 FTE) Provides medical diagnosis, treatment, and management including the prescription of antiretroviral therapy to patients with HIV disease at three health care centers in Riverside County. Perform diagnostic testing, documentation and tracking of viral loads and CD4 counts. Early intervention and risk assessment, preventive care and screening, practitioner examination, medical history taking, diagnosis and treatment of common physical and mental health needs.	\$116,625	\$8,375	\$125,000

Physician III: (Nguyen)(\$167,000 x RW 0.078 FTE) Provides medical diagnosis, treatment, and management including the prescription of antiretroviral therapy to patients with HIV disease at three health care centers in Riverside County. Perform diagnostic testing, documentation and tracking of viral loads and CD4 counts. Early intervention and risk assessment, preventive care and screening, practitioner examination, medical history taking, diagnosis and treatment of common physical and mental health needs.	\$153,974	\$13,026	\$167,000
Health Services Assistant: (Ramirez, G.) (\$50,500 x .RW 0.15 FTE) Provides direct patient care and provides support duties to physicians, registered nurses and LVN's at three health care centers.	\$42,925	\$7,575	\$50,500
Health Services Assistant: (Rosado, E.) (\$46,500 x RW 0.237 FTE) Provides direct patient care and provides support duties to physicians, registered nurses and LVN's at three health care centers.	\$35,480	\$11,021	\$46,501
Health Services Assistant: (Garcia- Jones, M.) (\$46,500 x RW 0.172 FTE) Provides direct patient care and provides support duties to physicians, registered nurses and LVN's at three health care centers.	\$38,502	\$7,998	\$46,500
Nurse Manager: (Hexum, D. (\$125,000 x RW 0.096 FTE) This position will be responsible to provide direct patient care and plans, organizes, directs and evaluates nursing/medical services at three health care centers.	\$113,000	\$12,000	\$125,000
LVN III: (Rojas-Merry, S.) (\$57,200 x RW 0.175 FTE) Provides direct patient care and provides support duties to physicians, and registered nurses at three health care centers.	\$47,190	\$10,010	\$57,200
Fringe Benefits 42% of Total Personnel Costs	\$346,123	\$41,566.14	\$387,689
TOTAL PERSONNEL	\$1,170,225	\$140,533	\$1,310,758
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
Medical Supplies: Medical supplies/equipment to support daily activities at three health care centers. This includes syringes, blood tubes, plastic gloves, etc.	\$5,000	\$4,925	\$9,925

Office Supplies: Office supplies/equipment to support daily activities at three health care centers. This includes paper, pens, ink, etc.	\$3,000	\$3,500	\$6,500
Pharmacy Supplies: Provide pharmaceutical assistance to HIV patients receiving Outpatient/Ambulatory Health Services at three health care centers.	\$0	\$19,727	\$19,727
Travel: Mileage and Carpool for clinic and support staff to provide Outpatient/Ambulatory Health Services to HIV patients at the Riverside, Perris and Indio health care centers (Mileage calculated at .58/mile Fed IRS Rate).	\$6,000	\$2,000	\$8,000
TOTAL OTHER	\$14,000	\$30,152	\$44,152
SUBTOTAL (Total Personnel and Total Other)	\$1,184,225	\$170,685	\$1,354,910
Administration (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc. See next)	\$118,423	\$18,965	\$137,388
TOTAL BUDGET (Subtotal & Administration)	\$1,302,648	\$189,650	\$1,492,298

¹ Total Cost = Non-RW Cost (Other Payers) 0.535

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

3400
\$ 56

² List Other Payers Associated with funding in Column A:	Medi-Cal and Ryan White Part B
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RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2019 – February 29, 2020

AGENCY NAME: County of Riverside Public Health **SERVICE:** Medical Nutrition Therapy

	A	B	C
Budget Category	Non-RW Cost (Other Payers)²	RW Cost	Total Cost¹
<u>Personnel</u>			
<u>Nutritionist</u> (Suess, D) (\$3,000 x 1.0 FTE) Performs nutritional assessments on HIV patients ; Teaches and counsels HIV patients on healthy food choices and food preparation. Determines, through application of various published standards, whether individuals are at nutritional risk. Gives direct nutritional and dietetic consultation to individuals with special nutritional needs in an individual and group session.	\$0	\$3,000	\$3,000
<u>Nutritionist</u> (Luna, B) (\$5,000x 1.0 FTE) Performs nutritional assessments on HIV patients ; Teaches and counsels HIV patients on healthy food choices and food preparation. Determines, through application of various published standards, whether individuals are at nutritional risk. Gives direct nutritional and dietetic consultation to individuals with special nutritional needs in an individual and group session.	\$0	\$5,000	\$5,000
<u>Nutritionist</u> (Rodriguez, I) (\$13,508 x 1.0 FTE) Performs nutritional assessments on HIV patients ; Teaches and counsels HIV patients on healthy food choices and food preparation. Determines, through application of various published standards, whether individuals are at nutritional risk. Gives direct nutritional and dietetic consultation to individuals with special nutritional needs in an individual and group session.	\$0	\$13,508	\$13,508
Fringe Benefits 42% of Total Personnel Costs	\$0	\$9,033	\$9,033
TOTAL PERSONNEL	\$0	\$30,541	\$30,541

Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
Travel: Mileage for Medical Nutrition Therapy staff to provide direct patient care, follow-up on patient assessments improving health outcomes. (Mileage calculated at .58/mile).		\$113	\$113
Office Supplies: Office supplies/equipment to support daily activities at three health care centers. This includes paper, pens, ink, etc.		\$0	\$0
Medical Supplies: Medical supplies/equipment Bio-Electrical Impedance Analysis (BIA) machine includes plastic gloves, etc.		\$0	\$0
TOTAL OTHER	\$0	\$113	\$113
SUBTOTAL (Total Personnel and Total Other)	\$0	\$30,654	\$30,654
Administration (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc.)	\$0	\$3,405	\$3,405
TOTAL BUDGET (Subtotal & Administration)	\$0	\$34,059	\$34,059

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

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

1400
\$ 24

²List Other Payers Associated with funding in Column A:

Ryan White Part B

AGENCY NAME: County of Riverside Public Health **SERVICE:** Non Medical Case Mgmt

	A	B	C
Budget Category	Non-RW Cost (Other Payers) ²	RW Cost	Total Cost ¹
Personnel			
<u>Communicable Disease Specialist:</u> (Arrona, I) (\$67,000 x RW 0.75 FTE) Help patients identify all available health and disability benefits. Educate patients on public and private benefits at three health care centers. Assist patients with accessing community, social, financial, and legal resources.	\$16,750	\$50,250	\$67,000
<u>Social Service Practitioner: (Vacant)</u> (\$32,152 x RW 1.0 FTE) Help patients identify all available health and disability benefits. Educate patients on public and private benefits at three health care centers. Assist patients with accessing community, social, financial, and legal resources.	\$0	\$32,152	\$32,152
Fringe Benefits 42% of Total Personnel Costs	\$7,035	\$34,609	\$41,644
TOTAL PERSONNEL	\$23,785	\$117,011	\$140,796
<i>Other</i> (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
Travel: Mileage and Carpool for clinic and support staff to provide Non MCM Services to HIV patients at the Riverside, Perris and Indio health care centers (Mileage calculated at .58/mile Fed IRS Rate).	\$500	\$1,753	\$2,253
Office Supplies: Office supplies/equipment to support daily activities at three health care centers. This includes paper, pens, ink, etc.		\$500	\$500
Enter item name and description			\$0
Enter item name and description			\$0
TOTAL OTHER	\$500	\$2,253	\$2,753
SUBTOTAL (Total Personnel and Total Other)	\$24,285	\$119,264	\$143,549

Administration (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc.)	\$2,429	\$13,251	\$15,680
TOTAL BUDGET (Subtotal & Administration)	\$26,714	\$132,515	\$159,229

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

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

2208

\$ 60

²List Other Payers Associated with funding in Column A:	Ryan White Part B
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RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2019 – February 29, 2020

AGENCY NAME: County of Riverside Public Health **SERVICE:** MAI/EIS

	A	B	C
Budget Category	Non-RW Cost (Other Payers)²	RW Cost	Total Cost¹
<i>Personnel</i>			
<u>Communicable Disease Specialist:</u> (Lopez, A.) (\$67,000 x RW 0.522 FTE) Provide MAI EIS Services to African American and Latino unaware and unmet need populations in service areas 1, 2, and 3 in Riverside County. Identify barriers to care. Assist patient with linkage to medical care and wraparound services. Link newly diagnosed HIV+ to medical care in 30 days or less. Assist patients that have fallen out of care facilitating access to care. Perform targeted HIV testing.	\$32,026	\$34,974	\$67,000
<u>SR.Communicable Diseases Specialist:</u> (Santos, E.) (\$70,500 x RW 0.26 FTE) Supervises MAI EIS services to African American and Latino unaware and unmet need populations in service areas 1, 2, and 3 in Riverside County. Identify barriers to care. Assist patient with linkage to medical care and wraparound services. Link newly diagnosed HIV+ to medical care in 30 days or less. Assist patients that have fallen out of care facilitating access to care. Oversees QA activities.	\$52,170	\$18,330	\$70,500
Fringe Benefits 42% of Total Personnel Costs	\$47,131	\$22,388	\$69,519
TOTAL PERSONNEL	\$159,348	\$75,692	\$235,040
<i>Other</i> (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
Travel: Mileage and Carpool for clinic and support staff to provide MAI Services to HIV patients at the Riverside, Perris and Indio health care centers (Mileage calculated at .58/mile Fed IRS Rate).	\$1,000	\$3,456	\$4,456

HIV testing kits to perform targeted HIV testing. To help the unaware learn of their HIV statues and receive referral to HIV care and treatment services.		\$0	\$0
Office Supplies: Office supplies/equipment to support daily activities at three health care centers. This includes paper, pens, ink, etc.	\$500	\$2,000	\$2,500
TOTAL OTHER	\$1,500	\$5,456	\$6,956
SUBTOTAL (Total Personnel and Total Other)	\$160,848	\$81,148	\$241,996
Administration (limited to 10% of total service budget) (Include a detailed description of items within such as:	\$16,085	\$8,115	\$24,200
TOTAL BUDGET (Subtotal & Administration)	\$176,933	\$89,263	\$266,196

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

- Total Number of Ryan White Units to be Provided for this Service Category:
- Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided:

2080
\$ 43

(This is your agency's RW cost for care per unit)

²List Other Payers Associated with funding in Column A:

Ryan White Part B