



Contract Number

20-1178 A-1

SAP Number

4400015713

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

AIDS Healthcare Foundation
Rania Haddad
(323) 860-5200
March 1, 2021 through February 29, 2024
\$1,244,826
-(\$43,335)
\$1,201,491
9300371000

IT IS HEREBY AGREED AS FOLLOWS:

AMENDMENT NO. 1

It is hereby agreed to amend Contract No. 20-1178, effective July 27, 2021, 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 \$1,201,491, of which \$1,201,491 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	\$1,244,826	March 1, 2021 through February 29, 2024
Amendment No. 1	(\$43,335) decrease	March 1, 2021 through February 29, 2024

It is further broken down by Program Year as follows:

Program Year	Dollar Amount
March 1, 2021 through February 28, 2022	\$400,497*
March 1, 2022 through February 28, 2023	\$400,497*
March 1, 2023 through February 29, 2024	\$400,497*
Total	\$1,201,491

*This amount includes a decrease of \$14,445 per year.

ATTACHMENTS

ATTACHMENT J – Remove and replace PROGRAM BUDGET AND ALLOCATION PLAN for Program Year 2021-22

All other terms and conditions of Contract No. 20-1178 remains in full force and effect.

SAN BERNARDINO COUNTY

►

Curt Hagman, Chairman, Board of Supervisors

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

Lynna Monell
Clerk of the Board of Supervisors
San Bernardino County

By _____
Deputy

AIDS Healthcare Foundation

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

By ►

(Authorized signature - sign in blue ink)

Name Michael Weinstein

(Print or type name of person signing contract)

Title President

(Print or Type)

Dated: _____

Address 6255 W. Sunset Blvd., 21st Floor

Los Angeles, CA 90028

FOR COUNTY USE ONLY

Approved as to Legal Form

►

Adam Ebright, County Counsel

Date _____

Reviewed for Contract Compliance

►

Becky Giroux, HS Contracts

Date _____

Reviewed/Approved by Department

►

Andrew Goldfrach, Interim Director

Date _____

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2021 – February 28, 2022

AGENCY NAME: AIDS Healthcare Foundation

SERVICE Outpatient / Ambulatory Health Services

	A	B	C
Budget Category	Non-RW Cost (Other Payers) ²	RW Cost	Total Cost ¹
Personnel			
<p><u>Classification:</u> (P. Salas, 28% FTE) Medical Director (\$152,755 annual salary / 12 X 18% FTE X 12 months for Upland HCC) + (\$152,755 annual salary / 12 X 10% FTE X 12 months for Riverside HCC)</p> <p><u>Position Description:</u> The HCC Medical Director's responsibilities include seeing patients, reviewing laboratory results, prescribing client appropriate medication, and reviewing patient charts. In addition, the Medical Director coordinates the front office, nurses, case manager, and the HCC leadership team to optimize client care. Lastly, the Medical Director participates in AHF-wide Medical Staff meetings and in weekly, CME-accredited HIV rounds.</p>		42,771	
<p><u>Classification:</u> (M. Johnson, 28% FTE) Nurse Manager (\$101,817 annual salary / 12 X 18% FTE X 12 months for Upland HCC) + (\$101,817 annual salary / 12 X 10% FTE X 12 months for Riverside HCC)</p> <p><u>Position Description:</u> The Nurse Manager provides and directs patient care. The Nurse Manager's responsibilities include: supervising nurse staff, assessing patients, providing patient education especially around adherence counseling, and overseeing/controlling medical supplies.</p>		28,509	
<p><u>Classification:</u> (G. Cuevas, 28% FTE) Medical Assistant (\$44,304 annual salary / 12 X 18% FTE X 12 months for Upland HCC) + (\$44,304 annual salary / 12 X 10% FTE X 12 months for Riverside HCC)</p> <p><u>Position Description:</u> The Medical Assistant position assists medical and nursing staff. The Medical Assistant's responsibilities include: documenting patient information during visits, collecting patient samples, performing phlebotomy when needed, and reviewing follow-up needs with patients.</p>		12,405	
<p><u>Classification:</u> (C. Cisneros, 28% FTE) Benefits Counselor (\$45,322 annual salary / 12 X 18% FTE X</p>			

12 months for Upland HCC) + (\$45,322 annual salary / 12 X 10% FTE X 12 months for Riverside HCC) Position Description: This position is responsible for client intake interviews, financial and benefits screening and eligibility verification, document preparation and updates, and maintenance of financial/eligibility data in medical record.		12,690	
Classification: (C. Martinez, 28% FTE) Referral Coordinator (\$51,872 annual salary / 12 X 18% FTE X 12 months for Upland HCC) + (\$51,872 annual salary / 12 X 10% FTE X 12 months for Riverside HCC) Position Description: To coordinate medical specialty referral process, ensures accuracy and completeness of referral forms; maintains medical specialty referral log and monitors referral status; maintains referral log information in EMR; assists patients with referral appointment scheduling, confirming appointments and placing reminder calls to patients; serves as liaison to specialty providers, transmitting patient information, lab results, test data and physician notes; obtains test results, data and notes from specialty provider.		14,524	
Fringe Benefits 25.11% of Total Personnel Costs		27,847	
TOTAL PERSONNEL	\$0	\$138,746	\$0
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
Labs - AHF is requesting funds to provide laboratory services to clients. Services will be continued to be provided by Lab Corp.		4,907	
TOTAL OTHER	\$0	\$4,907	\$0
SUBTOTAL (Total Personnel and Total Other)	\$0	\$143,653	\$0
Administration (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc. See next page.)			
TOTAL BUDGET (Subtotal & Administration)	\$0	\$143,653	\$0

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

- **Total Number of Ryan White Units to be Provided for this Service Category:** 1200
- **Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided:** 119.71
(This is your agency's RW cost for care per unit)

²List Other Payers Associated with funding in Column A: AHF General Funds

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2021 – February 28, 2022

AGENCY NAME: AIDS Healthcare FoundationSERVICE Food Services

					A	B	C										
Budget Category					Non-RW Cost (Other Payers) ²	RW Cost	Total Cost ¹										
Personnel																	
Classification: (Name, FTE) Position Description																	
Classification: (Name, FTE) Position Description																	
Classification: (Name, FTE) Position Description																	
Classification: (Name, FTE) Position Description																	
Fringe Benefits XX.XX% of Total Personnel Costs																	
TOTAL PERSONNEL					\$0	\$0	\$0										
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)																	
Food Services: To provide Food Voucher assistance to eligible clients. (\$50 / client / month)					0.00	37,200	0										
<table><tr><td></td><td>Avg # of clients / year</td><td>Cost per client</td><td>Total / Month</td><td>Total / Year</td></tr><tr><td>Food Vouchers</td><td>62</td><td>\$50</td><td>\$3,100.00</td><td>\$ 37,200</td></tr></table>						Avg # of clients / year	Cost per client	Total / Month	Total / Year	Food Vouchers	62	\$50	\$3,100.00	\$ 37,200			
	Avg # of clients / year	Cost per client	Total / Month	Total / Year													
Food Vouchers	62	\$50	\$3,100.00	\$ 37,200													
TOTAL OTHER					\$0	\$37,200	\$0										
SUBTOTAL (Total Personnel and Total Other)					\$0	\$37,200	\$0										
Administration (3.55%) (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc. See next page.)					0.00	1,320	0										
TOTAL BUDGET (Subtotal & Administration)					\$0	\$38,520	\$0										

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

- Total Number of Ryan White Units to be Provided for this Service Category: 1488
- Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: 25.89
(This is your agency's RW cost for care per unit)

²List Other Payers Associated with funding in Column A:

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2021 – February 28, 2022

AGENCY NAME: AIDS Healthcare Foundation

SERVICE Medical Case Management

	A	B	C
Budget Category	Non-RW Cost (Other Payers) ²	RW Cost	Total Cost ¹
Personnel			
<p><u>Classification:</u> (E. Washington, 22% FTE) Program Manager (\$79,560 annual salary / 12 X 14% FTE X 12 months for Upland HCC) + (\$79,560 annual salary / 12 X 8% FTE X 12 months for Riverside HCC)</p> <p><u>Position Description:</u> To oversee the Medical Case Management staff and operations and to ensure compliance with scope of work and required quality and programmatic requirements are met. In addition, PM will also be providing nurse care management services to all eligible clients who require care management services. She is responsible for assessing, determining acuity levels, developing a plan of care based upon needs identified in the initial health risk assessment, medical plan of care and the patient's health goals. She is also responsible for educating the patient concerning HIV disease and any other co-morbid conditions in addition to adherence to the medical plan of care and medication regimens. She will provide ongoing education and support to patients who are receiving care management services through telephonic, electronic, face-to-face interventions in the clinic, patient home or venue mutually agreed upon by the patient and the nurse, attend case conferences, required meetings, and community events as assigned.</p>		17,503	
<p><u>Classification:</u> (D. Martinez, 25% FTE) Retention Specialist (\$50,752 annual salary / 12 X 25% FTE X 12 months for Upland HCC)</p> <p><u>Position Description:</u> The Patient Retention Specialist (PRS) will directly engage clients who are at-risk of falling out of care or are lost to care. The incumbent will be responsible for reaching the patients through all available means of communication, including but not limited to phone calls, text messages, emails, physical mail, and community outreach to parks, food pantries, and shelters.</p>		12,688	
<p><u>Classification:</u> (M. Velasquez, 46% FTE) Medical Case Manager (\$64,000 annual salary / 12 X 30% FTE X 12 months for Upland HCC) + (\$64,000 annual salary / 12 X 16% FTE X 12 months for Riverside</p>		29,440	

HCC)			
<p><u>Position Description:</u> To provide nurse care management services to all eligible clients who require care management services. MCM is responsible for assessing, determining acuity levels, developing a plan of care based upon needs identified in the initial health risk assessment, medical plan of care and the patient's health goals. MCM is also responsible for educating the patient concerning HIV disease and any other co-morbid conditions in addition to adherence to the medical plan of care and medication regimens. The MCM will provide ongoing education and support to patients who are receiving care management services through telephonic, electronic, face-to-face interventions in the clinic, patient home or venue mutually agreed upon by the patient and the nurse, attend case conferences, required meetings, and community events as assigned.</p>			
Fringe Benefits 25.11% of Total Personnel Costs		14,973	
TOTAL PERSONNEL	\$0	\$74,604	\$0
<i>Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)</i>			
Program Supplies - Includes supplies and material required for the day-to-day operation of the program (e.g., paper goods, pens and pencils, forms, fasteners, tape, computer software, etc.)		In-Kind	
Telephone - Cell phones used by Medical Case Managers in the provision of Medical Case Management Services, this includes: contacting clients, coordinating services among providers as needed, and conferencing with Clinical Administrator for guidance on acute clients		In- Kind	
Rent – Covers partial rent expense for the leased clinic space utilized for RW services. Total rent cost is \$5,129.38 / month or \$61,553 Annually. Ryan White programs utilize 23% of the space based on the census report. Rent is calculated @ 23% of \$5,129.38/ month for 12 months (Upland HCC)		14,157	
Rent - Covers partial rent expense for the leased clinic space utilized for RW services. Total rent cost is \$7,932.50 / month or \$95,190 annually. Ryan White programs utilize 19% of the space based on the census report. Rent is calculated @ 19% of \$7,932.50/ month for 12 months (Riverside HCC)		18,086	
TOTAL OTHER	\$0	\$32,243	\$0
SUBTOTAL (Total Personnel and Total Other)	\$0	\$106,847	\$0

Administration (8.54%) (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc. See next page.)		9,123	
TOTAL BUDGET (Subtotal & Administration)	\$0	\$115,970	\$0

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

- **Total Number of Ryan White Units to be Provided for this Service Category:** 1020
- **Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided:** 113.70
(*This is your agency's RW cost for care per unit*)

²List Other Payers Associated with funding in Column A: AHF General Funds and Non-MCM Budget

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2021 – February 28, 2022

AGENCY NAME: AIDS Healthcare FoundationSERVICE Medical Transportation Services

					A	B	C																				
Budget Category					Non-RW Cost (Other Payers) ²	RW Cost	Total Cost ¹																				
Personnel																											
Classification: (Name, FTE) Position Description																											
Classification: (Name, FTE) Position Description																											
Classification: (Name, FTE) Position Description																											
Fringe Benefits XX.XX% of Total Personnel Costs																											
TOTAL PERSONNEL					\$0	\$0	\$0																				
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)																											
<div>Medical Transportation Services: To enhance client’s access to health care or support services using multiple forms of transportation throughout the TGA.</div> <table><tr><th></th><th>Number of projected clients to serve / year</th><th>Number of Visits / year</th><th>Avg per round trip</th><th>Total</th></tr><tr><td>Gas Cards</td><td>31</td><td>3</td><td>\$40</td><td>\$3,720</td></tr><tr><td>Bus Passes</td><td>3</td><td>3</td><td>\$40</td><td>\$360</td></tr><tr><td>Lyft</td><td>6</td><td>3</td><td>\$40</td><td>\$720</td></tr></table>						Number of projected clients to serve / year	Number of Visits / year	Avg per round trip	Total	Gas Cards	31	3	\$40	\$3,720	Bus Passes	3	3	\$40	\$360	Lyft	6	3	\$40	\$720	0.00	4,800	0
						Number of projected clients to serve / year	Number of Visits / year	Avg per round trip	Total																		
					Gas Cards	31	3	\$40	\$3,720																		
					Bus Passes	3	3	\$40	\$360																		
					Lyft	6	3	\$40	\$720																		
TOTAL OTHER					\$0	\$4,800	\$0																				
SUBTOTAL (Total Personnel and Total Other)					\$0	\$4,800	\$0																				
Administration (5.08%) (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc. See next page.)					0.00	244	0																				
TOTAL BUDGET (Subtotal & Administration)					\$0	\$5,044	\$0																				

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

- Total Number of Ryan White Units to be Provided for this Service Category: 240
- Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: 21.02
(This is your agency's RW cost for care per unit)

²List Other Payers Associated with funding in Column A:

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2021 – February 28, 2022

AGENCY NAME: AIDS Healthcare Foundation **SERVICE** Mental Health Services

	A	B	C
Budget Category	Non-RW Cost (Other Payers) ²	RW Cost	Total Cost ¹
Personnel			
<p>Classification: (TBD, 5% FTE) Psychiatrist (\$70,000 annual salary / 12 X 3.25% FTE X 12 months at Upland HCC) + (\$70,000 annual salary / 12 X 1.75% FTE X 12 months at Riverside HCC)</p> <p>Position Description: California A licensed psychiatrist will provide psychiatry services (and/or Telepsychiatry), including medication management and brief psychotherapy interventions to patients. The psychiatrist will complete a psychiatric assessment, including a DSM diagnosis and a treatment plan. The psychiatrist will educate patients on the benefits of psychotropic medications. The psychiatrist will coordinate with necessary internal resources (i.e., medical providers, nurses, social workers, case managers, pharmacists) to help the patient achieve a higher level of functioning and decrease barriers to HIV treatment.</p>		3,500	
<p>Classification: (A. Montez, 30% FTE) Associate Social Worker (\$62,000 annual salary / 12 X 19.50% FTE X 12 months for Upland HCC) + (\$62,000 annual salary / 12 X 10.50% FTE X 12 months for Riverside HCC)</p> <p>Position Description: The Associate Social Worker (ASW) registered by the California Board of Behavioral Sciences will provide psychotherapy services (and/or telehealth psychotherapy) to clients using an array of treatment modalities including Cognitive Behavioral Therapy, Interpersonal Therapy, Motivational Interviewing, etc. The ASW will contract with patient for a minimal of 6 treatment sessions. The ASW will conduct an initial psycho-social assessment and develop a comprehensive, measurable treatment plan with the patient. The ASW will monitor progress in symptomology reduction at every session and review treatment plan objectives throughout course of treatment. The ASW will collaborate with internal (i.e., medical providers, nurses, case managers) and external (i.e., community-based organizations and/or public benefit services) resources to help the patient achieve a higher level of functioning and</p>		18,600	

decrease barriers to HIV treatment.			
Classification: (G. Cuevas, 5% FTE) Medical Assistants (\$44,304 annual salary / 12 X 3.25% FTE X 12 months for Upland HCC) + (\$44,304 annual salary / 12 X 1.75% FTE X 12 months for Riverside HCC) Position Description: The MA will assist the psychiatrist and psychotherapist with any telehealth related issues, including scheduling and coordination of visit as well as with any lab work ordered by the psychiatrist. The MA will serve as a liaison between patient and provider. He/She will ensure that patients are comfortable with their mental health service. The MA will be responsible for the psychiatry clinic patient schedule, including doing the one week and two day before their appointment reminder call. In addition, the MA will be responsible to ensure that the psychiatry schedule is booked with the appropriate psychiatry referrals. The MA will ensure that patients leave with their return appointment at the end of their current appointment. The MA will also activate the patient interpreter services unit, if necessary, during a patient encounter.		2,215	
Fringe Benefits 25.11% of Total Personnel Costs		6,105	
TOTAL PERSONNEL	\$0	\$30,420	\$0
<i>Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)</i>			
Telehealth Portal – A secured telehealth portal provided by AHF's Telepsychiatry Vendor, Global Physician Solutions (Lease \$288.50 / month X 12 months)		3,462	
TOTAL OTHER	\$	\$3,462	\$
SUBTOTAL (Total Personnel and Total Other)	\$	\$33,882	\$
Administration (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc. See next page.)			
TOTAL BUDGET (Subtotal & Administration)	\$	\$33,882	\$

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: 1064**
- **Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: 31.84**
(This is your agency's RW cost for care per unit)

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2021 – February 28, 2022

AGENCY NAME: AIDS Healthcare Foundation

SERVICE Non-Medical Case Management

	A	B	C
Budget Category	Non-RW Cost (Other Payers) ²	RW Cost	Total Cost ¹
Personnel			
<p>Classification: (E. Washington, 18% FTE) Program Manager (\$79,560 annual salary / 12 X 12% FTE X 12 months for Upland HCC) + (\$79,560 annual salary / 12 X 6% FTE X 12 months for Riverside HCC)</p> <p>Position Description: To oversee the Medical Case Management staff and operations and to ensure compliance with scope of work and required quality and programmatic requirements are met. In addition, Erica will also be providing nurse care management services to all eligible clients who require care management services. She is responsible for assessing, determining acuity levels, developing a plan of care based upon needs identified in the initial health risk assessment, medical plan of care and the patient's health goals. She is also responsible for educating the patient concerning HIV disease and any other co-morbid conditions in addition to adherence to the medical plan of care and medication regimens. She will provide ongoing education and support to patients who are receiving care management services through telephonic, electronic, face-to-face interventions in the clinic, patient home or venue mutually agreed upon by the patient and the nurse, attend case conferences, required meetings, and community events as assigned.</p>		14,321	
<p>Classification: (M. Velasquez, 30% FTE) Medical Case Manager (\$64,000 annual salary / 12 X 20% FTE X 12 months for Upland HCC) + (\$64,000 annual salary / 12 X 10% FTE X 12 months for Riverside HCC)</p> <p>Position Description: To provide nurse care management services to all eligible clients who require care management services. MCM is responsible for assessing, determining acuity levels, developing a plan of care based upon needs identified in the initial health risk assessment, medical plan of care and the patient's health goals. MCM also provide Transportation Services, Food Services and Emergency Financial Assistant Services for eligible clients. MCM is also responsible for educating the patient concerning HIV disease and any other co-morbid conditions in addition to adherence to the medical plan of care and medication regimens. The MCM will provide ongoing education and support to patients who are receiving care management services</p>		19,200	

through telephonic, electronic, face-to-face interventions in the clinic, patient home or venue mutually agreed upon by the patient and the nurse, attend case conferences, required meetings, and community events as assigned.			
<p>Classification: (D. Martinez, 25% FTE) Case Manager (\$64,000 annual salary / 12 X 16% FTE X 12 months for Upland HCC) + (\$64,000 annual salary / 12 X 9% FTE X 12 months for Riverside HCC)</p> <p>Position Description: To provide nurse care management services to all eligible clients who require care management services. MCM is responsible for assessing, determining acuity levels, developing a plan of care based upon needs identified in the initial health risk assessment, medical plan of care and the patient's health goals. MCM also provides Transportation Services, Food Services and Emergency Financial Assistant Services for eligible clients. MCM is also responsible for educating the patient concerning HIV disease and any other co-morbid conditions in addition to adherence to the medical plan of care and medication regimens. The MCM will provide ongoing education and support to patients who are receiving care management services through telephonic, electronic, face-to-face interventions in the clinic, patient home or venue mutually agreed upon by the patient and the nurse, attend case conferences, required meetings, and community events as assigned.</p>		16,000	
<p>Fringe Benefits 25.11% of Total Personnel Costs</p>		12,435	
TOTAL PERSONNEL	\$0	\$61,956	\$0
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
<p>Telephone - Cell phones used by Medical Case Managers in the provision of Medical Case Management Services, this includes: contacting clients, coordinating services among providers as needed, and conferencing with Clinical Administrator for guidance on acute clients (\$40 / month X 2 MCMs X 40% FTE X 12)</p>		In-Kind	
TOTAL OTHER	\$0		\$0
SUBTOTAL (Total Personnel and Total Other)	\$0	\$61,956	\$0
<p>Administration (2.375%) (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc. See next page.)</p>		1,472	

TOTAL BUDGET (Subtotal & Administration)	\$0	\$63,428	\$0
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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: 1020
- Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: 62.18
(This is your agency's RW cost for care per unit)

²List Other Payers Associated with funding in Column A: AHF General Funds and MCM Budget