# ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA – RYAN WHITE HIV/AIDS PROGRAM PARTS A AND B

**Atlanta Eligible Metropolitan Area FY21 Agreement**

**FY 2025 Partial Award and**

**Three-Month Contract Extension**

**THIS AGREEMENT**, entered this 1st day of March 2025 through the 31st day of May 2025 by and between FULTON COUNTY (hereinafter referred to as "County") a political subdivision of the State of Georgia, acting by and through its duly elected Board of Commissioners ("**BOC**"), and Grady Hospital dba Grady Health System (hereinafter referred to as "Subrecipient").

**WHEREAS**, the County, has recommended funding to Subrecipient to facilitate the approved program for a three-month extension into FY2025 not to exceed **$438,351**. Award is subject to federal funding availability and disbursement.

**WHEREAS**, the County desires to avoid an interruption of client services through the provision of partial FY2025 funding for services provided in FY2025 through extension of the existing Department for HIV Elimination Agreement.

**WHEREAS**, the County and subrecipient entered in an agreement dated the 1st day of March 2021 pursuant to Item #21-0800 (10/20/2021).

**WHEREAS**, the County desires to amend aid agreement pursuant to Item #25-0021 (1/8/2025).

**NOW, THEREFORE**, in consideration of the mutual covenants contained herein and for other good and valuable consideration, the parties hereunto agree as follows:

## ARTICLE 1. CONTRACT DOCUMENTS

**Revise Paragraph 1.0 by adding:**

- EXHIBIT A-25 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT B-25 Approved Three-Month Budget

## ARTICLE 7. COMPENSATION FOR SERVICES

**Revise Paragraph 7.0 by adding:**

**Paragraph 7.0** Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A-25 Workplan and EXHIBIT B-25 Budget herein shall be performed by Subrecipient for a FY2025 partial allocation of EHE funds, in an amount not to exceed **$438,351.**

**Revise Paragraph 7.2 by adding:**

**Paragraph 7.2a.** The budget attached to Contract in EXHIBIT B-25 Approved three-month Budget is a complete, approved partial FY2025 budget for expenditures of all EHE funds awarded pursuant to this Agreement and may hereafter be amended or extended in writing by mutual agreement of parties prior to expenditure of funds.

**Paragraph 7.2.b.** For FY2025 three-month budget, subrecipient must submit a draft partial FY2025 Work Plan and partial FY2025 budget to the designated DHE Project Officer no later than **February 14, 2025**. After the subrecipient and the designated DHE Project Officer agree on a negotiated budget and work plan and the negotiated budget and work plan are approved by the DHE Director, these items will become a part of this agreement as EXHIBIT A-25 partial FY2025 Work Plan Goals and Objectives tied to Approved Budget and EXHIBIT B-25 partial Approved Annual Budget respectively.

EXHIBIT B-25 partial Budget shall then be a complete, approved partial FY2025 budget for expenditures of all EHE funds awarded pursuant to this Agreement and may hereafter be amended or extended in writing by mutual agreement of parties prior to expenditure of funds.

ARTICLE 8. **GENERAL SUBRECIPIENT REQUIREMENTS**

**Revise Paragraph 8.4:**

**Paragraph 8.4.** In order to reduce the administrative burden to clients and Subrecipients of collecting and maintaining client eligibility documents, Subrecipient agrees to participate in the uploading, updating, and sharing of client eligibility documents via e2Fulton.

In order to obtain client consent for the sharing of such documentation Subrecipient will obtain client consent using the form developed by the Department for HIV Elimination and available at www.endhivatl.org. The consent must be uploaded into e2Fulton before a client's service data can be entered.

ARTICLE 9. **INVOICING AND PAYMENT**

**Paragraph 9.9. Closeout and Final Reimbursement Submission**. The final submission must include a certification **signed by the official authorized to legally bind Subrecipient** as follows: *"By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements and cash receipts are for the purposes and objectives set forth in the terms and conditions of this contract. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil or administrative penalties for fraud, false statements, false claims or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812, 45 CFR 75.415(a))."*

ARTICLE 10. **FUNDING EXCLUSIONS AND RESTRICTIONS**

**Revise Paragraph 10.0:**

**Paragraph 10.0.** Subrecipient shall use funds in accordance with federal requirements and shall not use EHE funds for unallowable costs including those listed herein, in the ***"Program Manual of Policies and Procedures"*** incorporated herein by reference and available at www.endhivatl.org, "***PPPN-004: Funding Exclusions and Restrictions "*** incorporated herein by reference and available at www.endhivatl.org, and in the RFP incorporated herein by reference.

**Revise Paragraph 10.1:**

**Paragraph 10.1.** Subrecipient agrees that EHE funds will not be used to supplant or replace state and local HIV-related funding or in-kind resources expended by Subrecipient for HIV-related services during the contract period beginning March 1, 2021 and ending May 31, 2025.

ARTICLE 15. **TERMINATION**

**Revise Paragraph 15.0:**

**Paragraph 15.0.** This contract shall terminate no later than 11:59 p.m. on May 31, 2025.

**IN WITNESS HEREOF,** the parties hereto have set their hands and affixed their seals.

FULTON COUNTY, GEORGIA

By: DocuSigned by: Robert L. Pitts BA715B1A26544E7... 04/07/2025 | 10:38 AM EDT

Robert L. Pitts, Chairman
Board of Commissioners

Date

Attest:

Signed by: EEC476C4837648D...

Tonya Grier
Fulton County Clerk to the Commission

ITEM#: 25-0021 DATE: 01/08/2025

APPROVED AS TO FORM:

Signed by: David Lowman 0EC92EDADEFB4B8...

Office of the County
Attorney For Fulton
County Government

APPROVED AS TO CONTENT:

DocuSigned by: 340753F150D0432...

Jeff Cheek, Director
Department for HIV
Elimination

SUBRECIPIENT:

By: Grady Memorial Hospital Corporation d/b/a Grady Health System 4/1/2025

Agency Name

Date

Signed by: John Haupert 0CD774BFA13C4E9...

Signature

John M. Haupert

Typed Name

President & CEO

Title

# EXHIBIT A-25

## PARTIAL FY2025 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET (SEE END OF DOCUMENT)

## EXHIBIT B-25

## FY2025 APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(SEE END OF DOCUMENT)

# PARTIAL FY2025 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

| | | | | | |
|---|---|---|---|---|---|
| **WORK PLAN** – Grady Ponce de Leon Center | | | | | |
| **Priority Category** | OAHS EtHE - Extended Hours | Total funding requested in this category: | $ 23,241 | | |
| **Service Targets** | Target number of unduplicated clients | 37 | Target number of units/visits *(Include unit value, ie. 50 visits or 50 one-way trips)* | 37 Visits | |
| **Care Continuum Impact** | Retention | Prescription of ART | Viral Suppression | Choose an item. | Choose an item. |
| Does this goal focus on persons in care, but not virally suppressed? | | | | | Yes |
| **EtHE Goal # and Goal** | Goal 2. Improve health outcomes to reach sustained viral suppression. | | | | |
| **Objective # & Objective** | **Objective 2.3 Achieve and maintain viral suppression.** | | | | |

| Key Action Steps | Timeline | Person(s) Responsible | Progress Measure(s) |
|---|---|---|---|
| 1 Continue early am and evening hours, upon completion of building renovations, establish Saturday extended hours for clinical services | Mar 2025- May 25 | VP of HIV Services<br>Med. Director | Templates created for new appt slots. |
| 2 Assign staff to Extended hours slots | Mar 2025- May 25 | Dir of Practice Ops<br>Clinical Manager | Staff assigned |
| 3 Inform clients of new hours. Inform other providers especially those who provide testing and linkage services. | Mar 2025- May 25 | VP of HIV Services | Communication sent |
| 4 Begin providing services | Mar 2025- May 25 | Dir of Practice Ops<br>Clinical Manager | Data collected on services provided.<br>By the end of FY25, clients will have achieved 85 % viral suppression. |

| **FY 23 WORK PLAN** – Grady – Ponce Center | | | | | |
|---|---|---|---|---|---|
| **Priority Category** | OH EtHE - Extended Hours | | Total funding requested in this category: | $ 15,396 | |
| **Service Targets** | Target number of unduplicated clients | 37 | Target number of units/visits *(Include unit value, ie. 50 visits or 50 one-way trips)* | 37 Visits | |
| **Care Continuum Impact** | Retention | Engagement | Viral Suppression | Choose an item. | Choose an item. |
| Does this goal focus on persons in care, but not virally suppressed? | | | | | No |
| **EtHE Goal # and Goal** | Goal 1. Increase access to care to ensure PLWH receive treatment rapidly | | | | |
| **Objective # & Objective** | **Objective 1.1 Enhance and improve capacity of services and infrastructure for quality care.** | | | | |

| Key Action Steps | Timeline | Person(s) Responsible | Progress Measure(s) |
|---|---|---|---|
| 1 Continue extended hours to allow increased access to care. | Immediately | Chief of Oral Health | Patients scheduled/patients receiving care |
| 2 Perform oral exams while patients are present for primary care visits in main and family clinics | Immediately | Chief of Oral Health | Number of patients receiving oral health exams by a dentist. |
| 3 Continue teledentistry | Mar 2025- May 25 | Chief of Oral Health | Number of clients receiving an oral exam/screening by a dentist |

| **WORK PLAN** – Grady – Ponce Center | | | | | |
|---|---|---|---|---|---|
| **Priority Category** | MH EtHE - Extended Hours | Total funding requested in this category: | $11,827 | | |
| **Service Targets** | Target number of unduplicated clients | 25 | Target number of units/visits *(Include unit value, ie. 50 visits or 50 one-way trips)* | 37 visits | |
| **Care Continuum Impact** | Retention | Engagement | Prescription of ART | Viral Suppression | Choose an item. |
| Does this goal focus on persons in care, but not virally suppressed? | | | | | Yes |
| **EtHE Goal # and Goal** | Goal 2. Improve health outcomes to reach sustained viral suppression. | | | | |
| **Objective # & Objective** | **Objective 2.3 Achieve and maintain viral suppression.** | | | | |

| Key Action Steps | Timeline | Person(s) Responsible | Progress Measure(s) |
|---|---|---|---|
| 1 Establish morning, evening, and Saturday (telehealth) extended hours for clinical services, including mental health services | Mar 2025- May 25 | VP of HIV Services<br><br>Behavioral Health Services Director | Policy Review |
| 2 Assign staff to morning, evening, and Saturday (telehealth) extended hours for mental health services | Mar 2025- May 25 | Behavioral Health Services Director | Number of mental health providers & non-clinical staff |
| 3 Inform clients of new hours. Inform other providers especially those who provide testing and linkage services. | Mar 2025- May 25 | Behavioral Health Clinical Manager | Marketing materials, including brochures and website<br><br>By the end of the contract period at least 85% of clients receiving MH services and on ART treatment will achieve viral suppression |

| | | | | | |
|---|---|---|---|---|---|
| **WORK PLAN** – Grady – Ponce Center | | | | | |
| **Priority Category** | SA-O EtHE - Extended Hours | Total funding requested in this category: | $9,884 | | |
| **Service Targets** | Target number of unduplicated clients | 17 | Target number of units/visits *(Include unit value, ie. 50 visits or 50 one-way trips)* | 25 visits | |
| | | | | | |
| **Care Continuum Impact** | Retention | Engagement | Prescription of ART | Viral Suppression | Choose an item. |
| Does this goal focus on persons in care, but not virally suppressed? | | | | | Yes |
| **EtHE Goal # and Goal** | Goal 2. Improve health outcomes to reach sustained viral suppression. | | | | |
| **Objective # & Objective** | **Objective 2.3 Achieve and maintain viral suppression.** | | | | |

| **Key Action Steps** | **Timeline** | **Person(s) Responsible** | **Progress Measure(s)** |
|---|---|---|---|
| 1 Establish morning, evening, and Saturday (telehealth) extended hours for clinical services, including substance abuse treatment services-outpatient | Mar 2025- May 25 | VP of HIV Services<br><br>Behavioral Health Services Director | Policy Review |
| 2 Assign staff to morning, evening, and Saturday (telehealth) extended hours for substance abuse treatment services-outpatient | Mar 2025- May 25 | Behavioral Health Services Director | Number of mental health providers & non-clinical staff |
| 3 Inform clients of new hours. Inform other providers especially those who provide testing and linkage services. | Mar 2025- May 25 | Behavioral Health Clinical Manager | Marketing materials, including brochures and website<br><br>By the end of the contract period at least 85% of clients receiving SA services and on ART treatment will achieve viral suppression |

| **WORK PLAN** – Grady – Ponce Center | | | | | |
|---|---|---|---|---|---|
| **Priority Category** | MCM EtHE- Extended Hours | Total funding requested in this category: | $ 15,009 | | |
| **Service Targets** | Target number of unduplicated clients | 25 | Target number of units/visits *(Include unit value, ie. 50 visits or 50 one-way trips)* | 25 encounters | |
| **Care Continuum Impact** | Retention | Prescription of ART | Viral Suppression | Choose an item. | Choose an item. |
| Does this goal focus on persons in care, but not virally suppressed? | | | | | No |
| **EtHE Goal # and Goal** | Goal 1. Increase access to care to ensure PLWH receive treatment rapidly | | | | |
| **Objective # & Objective** | **Objective 1.1 Enhance and improve capacity of services and infrastructure for quality care.** | | | | |

| **Key Action Steps** | **Timeline** | **Person(s) Responsible** | **Progress Measure(s)** |
|---|---|---|---|
| 1 Establish extended hours for medical case management | Mar 2025- May 25 | Dir of SW & Supportive Services | Schedules established |
| 2 Assign staff to extended hours for case management | Mar 2025- May 25 | Dir of SW & Supportive Services | Number of staff assigned |
| 3 Inform clients of new hours. Inform other providers. | Mar 2025- May 25 | Dir of SW & Supportive Services | Client communication sent |
| 4 Initiate services | Mar 2025- May 25 | Dir of SW & Supportive Services | Data collection on service provision<br><br>By the end of the contract period, at 75% of medical case management clients will have received viral suppression. |

| **WORK PLAN** – Grady – Ponce Center | | | | | |
|---|---|---|---|---|---|
| **Priority Category** | REF EtHE - Extended Hours | Total funding requested in this category: | $ 1,889 | | |
| **Service Targets** | Target number of unduplicated clients | 6 | Target number of units/visits *(Include unit value, ie. 50 visits or 50 one-way trips)* | 6 encounters | |
| **Care Continuum Impact** | Retention | Prescription of ART | Viral Suppression | Choose an item. | Choose an item. |
| Does this goal focus on persons in care, but not virally suppressed? | | | | | No |
| **EtHE Goal # and Goal** | Goal 2. Improve health outcomes to reach sustained viral suppression. | | | | |
| **Objective # & Objective** | Objective 2.1 Engage and retain PLWH in medical care. | | | | |

| **Key Action Steps** | **Timeline** | **Person(s) Responsible** | **Progress Measure(s)** |
|---|---|---|---|
| 1 Establish extended hours for referral for health care | Mar 2025- May 25 | Dir of Business Ops | Schedules established |
| 2 Assign staff to extended hours for referral for health care | Mar 2025- May 25 | Dir of Business Ops | Number of staff assigned |
| 3 Inform clients of new hours. Inform other providers. | Mar 2025- May 25 | Dir of Business Ops | Client communication sent |
| 4 Track services provided during Extended Hours | Mar 2025- May 25 | Dir of Business Ops | Data entered in required system<br>At least 85% of clients seen by the Eligibility Specialist will be viralogically suppressed. |

| **WORK PLAN** – Grady – Ponce Center | | | | | |
|---|---|---|---|---|---|
| **Priority Category** | LRS - Linkage/Retention Specialists | Total funding requested in this category: | $ 16,707 | | |
| **Service Targets** | Target number of unduplicated clients | 130 | Target number of units/visits *(Include unit value, ie. 50 visits or 50 one-way trips)* | 180 encounters | |
| **Care Continuum Impact** | Linkage | Engagement | Retention | Prescription of ART | Viral Suppression |
| Does this goal focus on persons in care, but not virally suppressed? | | | | | Yes |
| **EtHE Goal # and Goal** | Goal 3. Reduce barriers to care by responding to outbreaks and addressing disparities in the jurisdiction. | | | | |
| **Objective # & Objective** | **Objective 3.2 Increase the provision of core medical and support services aimed at reducing barriers to care.** | | | | |

| **Key Action Steps (see also Start-Up plan in Section T-N- III)** | **Timeline** | **Person(s) Responsible** | **Progress Measure(s)** |
|---|---|---|---|
| 1 Establish Linkage schedule and assign staff | Mar 2025- May 25 | Dir of Business Ops | Schedule established and staff assigned |
| 3 Provide necessary training to staff – counseling newly diagnosed persons, proper tracking and documentation, motivational interviewing, etc | Mar 2025- May 25 | Dir of Business Ops | Completion of training |
| 4 Respond to after-hours referrals | Mar 2025- May 25 | Linkage staff member | Tracking of daily activities |
| 5 Call patients within 48 hours of a missed visit | Mar 2025- May 25 | Linkage staff member | Tracking of daily activities, Epic notes |
| 6 Facilitate patient enrollment | Mar 2025- May 25 | RN | Tracking of daily activities, Epic notes<br>By the end FY25, 78% of new or out of care clients will have been linked to care |

| **WORK PLAN –** Grady – Ponce Center | | | | | |
|---|---|---|---|---|---|
| **Priority Category** | AMC- EtHE Initiatives | Total funding requested in this category | $ 20,357 | Number of clients to be seen: | 14 |
| **Care Continuum Impact** | Engagement | Choose an item. | Choose an item. | Choose an item. | Choose an item. |
| Does this goal focus on persons in care, but not virally suppressed? | | | | | No |
| **EtHE Goal # and Goal** | Goal 2. Improve health outcomes to reach sustained viral suppression. | | | | |
| **Objective # & Objective** | Objective 2.1 Engage and retain PLWH in medical care. | | | | |

| **Key Action Steps** | **Timeline** | **Person(s) Responsible** | **Progress Measure(s)** |
|---|---|---|---|
| 1) Continue to Recruit Artists | ongoing | Arts Coordinator | ▪ Artists identified and hired |
| 2) Continue to Recruit workshop participants | ongoing | Arts Coordinator | ▪ Participants identified and provided orientation to program |
| 3) Develop workshop schedule/lesson plans | Mar 2025- May 25 | Arts Coordinator & Artists | ▪ lesson plans completed |
| 4) Implement workshops | Mar 2025- May 25 | Arts Coordinator, Artists | ▪ weekly workshops completed |
| 5) Community engagement gatherings/performance/shows | Mar 2025- May 25 | Arts Coordinator, Artists | ▪ Larger scale community events conducted |

| **WORK PLAN** – Grady – Ponce Center | | | | | |
|---|---|---|---|---|---|
| **Priority Category** | EBI- Retention in HIV Care | Total funding requested in this category | $ 1,500 | Number of clients to be seen: | 25 |
| **Care Continuum Impact** | Retention | Engagement | Prescription of ART | Viral Suppression | Choose an item. |
| Does this goal focus on persons in care, but not virally suppressed? | | | | | Yes |
| **EtHE Goal # and Goal** | Goal 3. Reduce barriers to care by responding to outbreaks and addressing disparities in the jurisdiction. | | | | |
| **Objective # & Objective** | Objective 3.3 Increase the provision of core medical and support services aimed at reducing barriers to care. | | | | |

| **Key Action Steps** | **Timeline** | **Person(s) Responsible** | **Progress Measure(s)** |
|---|---|---|---|
| 1) Purchase incentives | Mar 2025- May 25 | Dir of Business Ops | ▪ Number of cards purchased |
| 2) Distribute incentives to patients based on established protocol | Mar 2025- May 25 | Program Manager | ▪ Cards distributed |

| **WORK PLAN** – Grady – Ponce Center | | | | | |
|---|---|---|---|---|---|
| **Priority Category** | OAHS EtHE -Retention | Total funding requested in this category: | $ 46,364 | | |
| **Service Targets** | Target number of unduplicated clients | 62 | Target number of units/visits *(Include unit value, ie. 50 visits or 50 one-way trips)* | | 62 encounters |
| **Care Continuum Impact** | Linkage | Engagement | Retention | Prescription of ART | Viral Suppression |
| Does this goal focus on persons in care, but not virally suppressed? | | | | | Yes |
| **EtHE Goal # and Goal** | Goal 3. Reduce barriers to care by responding to outbreaks and addressing disparities in the jurisdiction. | | | | |
| **Objective # & Objective** | **Objective 3.2 Increase the provision of core medical and support services aimed at reducing barriers to care.** | | | | |

| Key Action Steps | Timeline | Person(s) Responsible | Progress Measure(s) |
|---|---|---|---|
| 1 Continue retention program (BRAVE – Barriers Removed to Achieve Viral suppression & Engagement in care) | Mar 2025- May 25 | Dir of Business Ops | Program Ongoing |
| 3 Provide ongoing training to staff – proper tracking and documentation, motivational interviewing, etc | Mar 2025- May 25 | Program Manager | Completion of training |
| 4 Maintain program | Mar 2025- May 25 | Retention team | Tracking of daily activities |
| 5 Track program activities | Mar 2025- May 25 | Retention team | Tracking of daily activities, Epic notes |

| | | | | | |
|---|---|---|---|---|---|
| **WORK PLAN** – Grady – Ponce Center | | | | | |
| **Priority Category** | OAHS EtHE -Diff Care | Total funding requested in this category: | $ 276,175 | | |
| **Service Targets** | Target number of unduplicated clients | 200 | Target number of units/visits *(Include unit value, ie. 50 visits or 50 one-way trips)* | | 475 encounters |
| **Care Continuum Impact** | Viral Suppression | Engagement | Retention | Prescription of ART | Viral Suppression |
| Does this goal focus on persons in care, but not virally suppressed? | | | | | Yes |
| **EtHE Goal # and Goal** | Goal 1. Increase access to care to ensure PLWH receive treatment rapidly | | | | |
| **Objective # & Objective** | **Objective 1.1 Enhance and improve capacity of services and infrastructure for quality care.** | | | | |

| **Key Action Steps** | **Timeline** | **Person(s) Responsible** | **Progress Measure(s)** |
|---|---|---|---|
| 1 Establish/continue services at designated Grady Neighborhood Health Centers (NHCs) (work with NHCs to assign days, clinical space, create templates in EMR) | Mar 2025- May 25 | VP of HIV Services<br>Dir of Practice Ops<br>Dir of Business Ops | Program Established |
| 2 Provide ongoing training to staff – proper tracking and documentation, motivational interviewing, etc | Mar 2025- May 25 | Program Manager | Completion of training |
| 3 Assign CHWs & CRC to duty locations – Adult Clinic, Women's Clinic and Acute Care and Walk in Clinics and hospital linkage. | Mar 2025- May 25 | VP of HIV Services | Staff assigned |
| 4 Work with CHWs to support patients non-clinical support needs | Mar 2025- May 25 | Program Manager | Documentation of activities in E2 |
| 5 Promote program to Ponce patients that may prefer another location as well as to other RW agencies | Mar 2025- May 25 | Dir of Business Ops<br>Program Manager | Documentation of emails, signage etc. |
| 6 Maintain program | Mar 2025- May 25 | Program Manager | Tracking of daily activities |
| 7 Track program activities | Mar 2025- May 25 | Program Manager | E2 Fulton reports |

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# EXHIBIT B-25
## FY2025 APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

| ady Health System Ponce De Leon Cen | FY25 Budget |
|---|---|
| 20RW0610-MH FY20 EtHE RWHAP Se | 03/01/2025 - 05/31/2025 |
| 20RFPRWHAP1229C-MH EtHE Phase II | |

| | |
|---|---|
| EXTENDED HOURS | $ 65,331 |
| MOBILE INTEGRATED HEALTH UNIT | $ 59,778 |
| OUTREACH | $ 16,707 |
| INITIATIVE SERVICES | $ 20,357 |
| DIFFERENTIATED CARE | $ 276,175 |
| TOTAL REQUEST | $ 438,348 |
| Admin Total $ | $ 7,039 |
| Admin Total % | 4.34% |

Administrative total cannot exceed 10%

FULTON COUNTY | Ending the HIV Epidemic

**CORE MEDICAL SERVICES: PRIORITY CATEGORY SUMMARY**

| | | | EXTENDED HOURS | | | | | DC |
|---|---|---|---|---|---|---|---|---|
| | | EXTENDED HOURS SUBTOTAL | MCM EtHE - Extended Hours | MH EtHE - Extended Hours | OH EtHE - Extended Hours | OAHS EtHE - Extended Hours | SA-OUT EtHE - Extended Hours | OAHS-DC |
| A | Personnel Salary | $ 52,425 | $ 2,568 | $ 9,457 | $ 13,154 | $ 19,287 | $ 7,960 | $ 133,243 |
| | Personnel Fringe | $ 11,017 | $ 526 | $ 2,370 | $ 2,242 | $ 3,954 | $ 1,925 | $ 27,315 |
| | Total Direct Charges | $ 63,442 | $ 3,094 | $ 11,827 | $ 15,396 | $ 23,241 | $ 9,884 | $ 160,558 |
| K | Indirect Charges | $ - | $ - | $ - | $ - | $ - | $ - | |
| | TOTAL | $ 63,442 | $ 3,094 | $ 11,827 | $ 15,396 | $ 23,241 | $ 9,884 | $ 160,558 |
| | | $ 63,442 | | | | | | |

**SUPPORT SERVICES: PRIORITY CATEGORY SUMMARY**

| | | EXTENDED HOURS | | |
|---|---|---|---|---|
| | | EXTENDED HOURS SUBTOTAL | REF EtHE - Extended Hours | REF-DC |
| A | Personnel Salary | $ 1,568 | $ 1,568 | $14,476 |
| | Personnel Fringe | $ 321 | $ 321 | $ 2,968 |
| | Total Direct Charges | $ 1,889 | $ 1,889 | $17,443 |
| K | Indirect Charges | $ - | $ - | $ - |
| | TOTAL | $ 1,889 | $ 1,889 | $17,443 |
| | | $ 1,889 | | |

**CORE MEDICAL SERVICES: PRIORITY CATEGORY SUMMARY**

| | | | BRAVE | |
|---|---|---|---|---|
| | | MOBILE INTEGRATED HEALTH UNIT SUBTOTAL | MCM EtHE - Mobile Integrated Health Unit | OAHS EtHE - Mobile Integrated Health Unit |
| A | Personnel Salary | $ 48,239 | $ 9,887 | $ 38,352 |
| | Personnel Fringe | $ 9,889 | $ 2,027 | $ 7,862 |
| B | Materials & Supplies | $ 1,650 | $ - | $ 1,650 |
| | Total Direct Charges | $ 59,778 | $ 11,914 | $ 47,864 |
| K | Indirect Charges | $ - | $ - | $ - |
| | TOTAL | $ 59,778 | $ 11,914 | $ 47,864 |
| | | $ 59,778 | | |

**SUPPORT SERVICES: PRIORITY CATEGORY SUMMARY**

| | | OUTREACH | | DC |
|---|---|---|---|---|
| | | OUTREACH SUBTOTAL | Linkage/Retention Services | Referral for Healthcare Support-DC |
| A | Personnel Salary | $ 13,864 | $ 13,864 | $ 75,536 |
| | Personnel Fringe | $ 2,842 | $ 2,842 | $ 15,485 |
| B | Materials & Supplies | $ - | | $ 7,153 |
| | Total Direct Charges | $ 16,707 | $ 16,707 | $ 98,174 |
| K | Indirect Charges | $ - | $ - | |
| | TOTAL | $ 16,707 | $ 16,707 | $ 98,174 |
| | | $ 16,707 | | |

**SUPPORT SERVICES: PRIORITY CATEGORY SUMMARY**

**INITIATIVE SERVICES - ARTS PROGRAM**

| | | INITIATIVE SERVICES ARTS SUBTOTAL | INITIATIVE SERVICES ARTS |
|---|---|---|---|
| A | Personnel Salary | $ 10,926 | $ 10,926 |
| | Personnel Fringe | $ 2,240 | $ 2,240 |
| B | Materials & Supplies | $ 7,192 | $ 7,192 |
| | Total Direct Charges | $ 20,357 | $ 20,357 |
| K | Indirect Charges | $ - | $ - |
| | TOTAL | $ 20,357 | $ 20,357 |
| | | $ 20,357 | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Priority Category | | | | % of Time on | | | | | | | |

| | Position Number | (SELECT FROM LIST) | Position Title | Employee Name | 3 month salary | EtHE Project in THIS Priority Category | Annual Salary | Fringe Rate | EtHE Fringe Total | EtHE Personnel Total | % Admin | ADMIN TOTAL | Goal # and Objective #(s) from Workplan | DETAILED JOB DESCRIPT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| A. Salary & Fringe | 96 | MH EtHE - Extended Hours | Dual Diagnostic Clinician | Green, C | $ 19,828 | 10.00% | $ 1,983 | 20.50% | $ 406 | $ 2,389 | 0.00% | $ - | Goal 2 Obj 2.3 | conducts in-person and telebehavic evening and Sat. |
| | 93 | MH EtHE - Extended Hours | Mental Health Clinician | Motley, V | $ 15,383 | 10.00% | $ 1,538 | 29.50% | $ 454 | $ 1,992 | 0.00% | $ - | Goal 2 Obj 2.3 | conducts in-person and telebehavic evening and Sat. |
| | 97 | MH EtHE - Extended Hours | Psychologist | Ammirati, R | $ 32,549 | 10.00% | $ 3,255 | 29.50% | $ 960 | $ 4,215 | 0.00% | $ - | Goal 2 Obj 2.3 | conducts in-person and telebehavic evening and Sat. |
| | 98 | MH EtHE - Extended Hours | Dual Diagnosis Clinical Nurse Specialist | Yohannes, M | $ 34,281 | 7.82% | $ 2,681 | 20.50% | $ 550 | $ 3,230 | 0.00% | $ - | Goal 2 Obj 2.3 | conducts in-person and telebehavic evening and Sat. |
| | | | | | | | | | | | | | | |
| | 96 | SA-O EtHE - Extended Hours | Dual Diagnosis Clinician | Green, C | $ 19,828 | 10.00% | $ 1,983 | 20.50% | $ 406 | $ 2,389 | 0.00% | $ - | Goal 2 Obj 2.3 | conducts in-person and telebehavic evening and Sat. |
| | 97 | SA-O EtHE - Extended Hours | Psychologist | Ammirati, R | $ 32,549 | 10.00% | $ 3,255 | 29.50% | $ 960 | $ 4,215 | 0.00% | $ - | Goal 2 Obj 2.3 | conducts in-person and telebehavic evening and Sat. |
| | 98 | SA-O EtHE - Extended Hours | Dual Diagnosis Clinical Nurse Specialist | Yohannes, M | $ 34,281 | 7.94% | $ 2,722 | 20.50% | $ 558 | $ 3,280 | 0.00% | $ - | Goal 2 Obj 2.3 | conducts in-person and telebehavic evening and Sat. |
| | | | | | | | | | | | | | | |
| | 32 | LRS - Linkage/Retention Specialists | Enrollment Supervisor | Heggs, W | $ 17,251 | 10.00% | $ 1,725 | 20.50% | $ 354 | $ 2,079 | 0.00% | $ - | Goal 3, Obj 3.2 | schedule appts, facilitate enrollmer |
| | 185 | LRS - Linkage/Retention Specialists | Patient Navigator | POOL | $ 12,262 | 99.00% | $ 12,139 | 20.50% | $ 2,489 | $ 14,628 | 0.00% | $ - | Goal 3, Obj 3.2 | serve as after hours linkage contact patients thru enrollment process |
| | 203 | OAHS EtHE - Extended Hours | Registered Nurse | POOL-Askin/Burkes/Buxton/Grant | $ 23,571 | 10.00% | $ 2,357 | 20.50% | $ 483 | $ 2,840 | 0.00% | $ - | Goal 2 Obj 2.3 | Provide nursing duties for early mo |
| | 77 | OAHS EtHE - Extended Hours | Certified Medical Assistant | POOL - Crittendon/Joshua | $ 13,591 | 5.00% | $ 680 | 20.50% | $ 139 | $ 819 | 0.00% | $ - | Goal 2 Obj 2.3 | Provide CMA duties for early morni |
| | 57 | OAHS EtHE - Extended Hours | Clinical Manager | Henderson, A | $ 39,049 | 10.00% | $ 3,905 | 20.50% | $ 801 | $ 4,705 | 0.00% | | | |
| | 80 | OAHS EtHE - Extended Hours | Advance Practice Provider | Vacant former Szabo | $ 34,274 | 3.00% | $ 1,028 | 20.50% | $ 211 | $ 1,239 | 0.00% | $ - | Goal 2 Obj 2.3 | conduct Sat telehealth visits with pa |
| | 28 | OAHS EtHE - Extended Hours | Advance Practice Provider | POOL/ThomasSeaton | $ 33,780 | 10.00% | $ 3,378 | 20.50% | $ 692 | $ 4,070 | 0.00% | $ - | | |
| | 36 | OAHS EtHE - Extended Hours | Registration/Discharge Clerk | POOL Manns/Daniel | $ 12,974 | 10.00% | $ 1,297 | 20.50% | $ 266 | $ 1,563 | 0.00% | $ - | Goal 2 Obj 2.3 | checks in/out patients for early mo |
| | | | | | | | | | | | | | | |
| | 140 | OAHS EtHE - Mobile Integrated Health Unit | Community Health Worker BRAVE | Hentz, V | $ 12,839 | 99.00% | $ 12,711 | 20.50% | $ 2,606 | $ 15,316 | 0.00% | $ - | Goal 1 Obj 1.2 | Provides medical care to patients ir assessments, medication review, et |
| | 141 | OAHS EtHE - Mobile Integrated Health Unit | Community Health Worker BRAVE | Vacant former Davis, K | $ 13,394 | 99.00% | $ 13,260 | 20.50% | $ 2,718 | $ 15,978 | 0.00% | $ - | Goal 1 Obj 1.2 | Provides medical care to patients ir assessments, medication review, et |
| | 142 | OAHS EtHE - Mobile Integrated Health Unit | Program Coordinator BRAVE | Jamerson, C | $ 12,506 | 99.00% | $ 12,381 | 20.50% | $ 2,538 | $ 14,919 | 10.00% | $ 1,492 | Goal 1 Obj 1.2 | Supports BRAVE team with reports, |
| | | | | | | | | | | | | | | |
| | 143 | MCM EtHE - Mobile Integrated Health Unit | Medical Social Worker | Terry, J | $ 16,479 | 60.00% | $ 9,887 | 20.50% | $ 2,027 | $ 11,914 | 0.00% | $ - | Goal 1 Obj 1.1 | Provides case management service certification is current, supports pa recertification and other social serv |
| | | | | | | | | | | | | | | |
| | 144 | REF EtHE - Extended Hours | Eligibility Specialist | POOL-Asrat/Dickey/Odor | $ 15,251 | 10.28% | $ 1,568 | 20.50% | $ 321 | $ 1,889 | 0.00% | $ - | Goal 2 Obj 2.1 | provides a variety of financial couns early clinic, updates RW, provides A |
| | | | | | | | | | | | | | | |
| | 138 | OH EtHE - Extended Hours | Dentist | Wilson, D | $ 44,309 | 5.00% | $ 2,215 | 0.00% | $ - | $ 2,215 | 0.00% | $ - | Goal 1 Obj 1.1 | Perform teledentistry two one-half patient exams, preventive care and dental procedures will be performe |
| | 84 | OH EtHE - Extended Hours | Dentist | Binns, K | $ 48,035 | 5.00% | $ 2,402 | 20.50% | $ 492 | $ 2,894 | 0.00% | $ - | Goal 1 Obj 1.1 | Perform patient exams, preventive |

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| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 83 | OH EtHE - Extended Hours | Dentist | Coleman, M | $ 48,035 | 5.00% | $ 2,402 | 20.50% | $ 492 | $ 2,894 | 0.00% | $ - | Goal 1 Obj 1.1 | Perform patient exams, preventive |
| 139 | Initiative Services | Program Coordinator | Morse, G | $ 11,036 | 99.00% | $ 10,926 | 20.50% | $ 2,240 | $ 13,165 | 0.00% | $ - | Goal 2 Obj 2.1 | Coordinate all aspects of the PC |
| 104 | MCM EtHE - Extended Hours | Medical Social Worker | POOL | $ 17,001 | 5.01% | $ 852 | 20.50% | $ 175 | $ 1,026 | 0.00% | $ - | Goal 1 Obj 1.1 | Provides case management service certification is current, supports pa recertification and other social serv |
| 194 | OAHS-DC | Advance Practice Provider-DC | POOL - Dixon/SmithB/Go | $ 36,349 | 99.00% | $ 35,986 | 20.50% | $ 7,377 | $ 43,363 | 0.00% | $ - | Goal 1 Obj 1.1 | Support NHC expansion. Perform |
| 196 | Support Services-DC | Care Resource Coordinator-DC | McCladdie, A | $ 12,054 | 99.00% | $ 11,933 | 20.50% | $ 2,446 | $ 14,380 | 0.00% | $ - | Goal 1 Obj 1.1 | Support linkage to outpatient care |
| 199 | OAHS-DC | Certified Medical Assistant-DC | POOL-Clarke/ADixon/Cgr | $ 13,000 | 99.00% | $ 12,870 | 20.50% | $ 2,638 | $ 15,508 | 0.00% | $ - | Goal 1 Obj 1.1 | Perform CMA duties in assigned N |
| 202 | OAHS-DC | Certified Medical Assistant-DC | POOL-Campbell/StClair/T | $ 13,000 | 99.00% | $ 12,870 | 20.50% | $ 2,638 | $ 15,508 | 0.00% | $ - | Goal 1 Obj 1.1 | Perform CMA duties in assigned N |
| 188 | Support Services-DC | Community Health Worker-DC | Landers, K | $ 12,000 | 99.00% | $ 11,880 | 20.50% | $ 2,435 | $ 14,315 | 0.00% | $ - | Goal 1 Obj 1.1 | Assist patients w |
| 189 | Support Services-DC | Community Health Worker-DC | Talley, D | $ 13,926 | 99.00% | $ 13,787 | 20.50% | $ 2,826 | $ 16,613 | 0.00% | $ - | Goal 1 Obj 1.1 | Assist patients w |
| 190 | Support Services-DC | Community Health Worker-DC | Perrote-Foster, Y | $ 12,319 | 99.00% | $ 12,196 | 20.50% | $ 2,500 | $ 14,696 | 0.00% | $ - | Goal 1 Obj 1.1 | Assist patients w |
| 191 | Support Services-DC | Community Health Worker-DC | POOL - Calixte/Rivera | $ 26,000 | 99.00% | $ 25,740 | 20.50% | $ 5,277 | $ 31,017 | 0.00% | $ - | Goal 1 Obj 1.1 | Assist patients w |
| 195 | REF-DC | Eligibility Specialist-DC | Cervantes, Valeria | $ 14,622 | 99.00% | $ 14,476 | 20.50% | $ 2,968 | $ 17,443 | 0.00% | $ - | Goal 1 Obj 1.1 | Update patients RW certification, p HICP |
| 197 | OAHS-DC | Pharmacist Clinical Specialist-DC | Spralling, H | $ 33,280 | 60.00% | $ 19,968 | 20.50% | $ 4,093 | $ 24,061 | 0.00% | $ - | Goal 1 Obj 1.1 | Support patients with chronic cor mana |
| 198 | OAHS-DC | Program Manager-DC | Niles-Carnes, Larisa | $ 23,842 | 99.00% | $ 23,604 | 20.50% | $ 4,839 | $ 28,442 | 10.00% | $ 2,844 | Goal 1 Obj 1.1 | Supports BRAVE/DC team with refe and development, time tracking etc |
| 200 | OAHS-DC | Registered Nurse-DC | POOL - Farris/High/Tolbe | $ 28,228 | 99.00% | $ 27,946 | 20.50% | $ 5,729 | $ 33,675 | 0.00% | $ - | Goal 1 Obj 1.1 | Provide nursing duties in NHCs. Ass |
| 201 | OAHS-DC | Physician-DC | TBD | $ 50,750 | 0.00% | $ - | 29.50% | $ - | $ - | 0.00% | $ - | Goal 1 Obj 1.1 | Support NHC expansion. Perform |
| | | | | | | $ 335,784 | | $ 69,106 | $ 404,890 | | | | |

## Overtime/Hourly

| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Position Number | Priority Category | Position Title | Employee Name | Overtime Rate per Hour | # of Hours Overtime/12 Months | Overtime Total | Fringe Rate | EtHE Fringe Total | TOTAL | % Admin | ADMIN TOTAL | Goal # and Objective #(s) from Workplan | DETAILED JOB DESCRIPT |
| 204 | OH EtHE - Extended Hours | Dental Hygienist | POOL - Dulaney/Hudson | $ 44.98 | 48.00 | $ 2,159 | 20.50% | $ 443 | $ 2,602 | 0.00% | $ - | Goal 1 Obj 1.1 | Perform dental hygiene services inc patients on good oral hygiene habit needed to manintain good oral hea maintain the Sterilization Center |
| 205 | OH EtHE - Extended Hours | Dental Assistant | POOL - Caples/Streater/A | $ 22.85 | 174.00 | $ 3,976 | 20.50% | $ 815 | $ 4,791 | 0.00% | $ - | Goal 1 Obj 1.1 | Assist with all general dental proce pour up impressions . Perform infec Center |

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| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 101 | MCM EtHE - Extended Hours | Care Resource Coordinator | Bolling, Stacy | $ 46.38 | 37.00 | $ 1,716 | 20.50% | $ 352 | $ 2,068 | 0.00% | | Goal 1 Obj 1.1 | Provides case management service certification is current, supports pa recertification and other social serv |
| 166 | OAHS EtHE - Extended Hours | Certified Medical Assistant | Turner, Tonja | $ 39.21 | 36.00 | $ 1,412 | 20.50% | $ 289 | $ 1,701 | 0.00% | | Goal 2 Obj 2.3 | Provide CMA duties for early morni triage patients. |
| 145 | OAHS EtHE - Extended Hours | Patient Service and Support Specialist | POOL | $ 26.15 | 200.00 | $ 5,230 | 20.50% | $ 1,072 | $ 6,302 | 0.00% | | Goal 2 Obj 2.3 | Greet patients on clinic floor. Sched |
| | | | | | | $ 14,493 | | $ 2,971 | $ 17,464 | | | | |

**Hourly - Mobile Integrated Health Unit**

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | | 14 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Position Number | Priority Category (SELECT FROM LIST) | Position Title | Employee Name | Rate per Hour | # of Hours/Pay Period | # Pay Period | Hourly Salary Total | Fringe Rate | EtHE Fringe Total | TOTAL | % Admin | ADMIN TOTAL | | Goal # and Objective #(s) from Workplan | DETAILED JOB DESCRIPT |
| 123 | OAHS EtHE - Mobile Integrated Health | | | $ - | 0 | 0 | $ - | 0.00% | $ - | $ - | 0.00% | $ - | $ - | | |
| | | | | | | | $ - | | $ - | $ - | | | | | |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | | 11 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Priority Category (SELECT FROM LIST) | Line Item | What Supply? (SELECT FROM LIST) | Cost/Month | # of Months | Cost/Unit | # of Units | Cost Requested | % Admin | ADMIN TOTAL | | Goal # and Objective #(s) from Workplan |
| **B. Supplies** | EtHE Initiative Services | Supplies | Meeting Expenses | $ 500.00 | 3 | $ - | 0 | $ 1,500 | 0.00% | $ - | $ - | Goal 1 Obj 1.2 |
| | EtHE Initiative Services | Supplies | Art Supplies | $ 500.00 | 3 | $ - | 0 | $ 1,500 | 0.00% | $ - | $ - | Goal 1 Obj 1.2 |
| | EtHE Initiative Services | Supplies | Peer Facilitators | $ - | 3 | $ - | 0 | $ - | 0.00% | $ - | $ - | Goal 1 Obj 1.2 |
| | EtHE Initiative Services | Supplies | Food/Patient Incentives | $ 300.00 | 3 | $ - | 0 | $ 900 | 0.00% | $ - | $ - | Goal 1 Obj 1.2 |
| | EtHE Initiative Services | Supplies | Artist Mentors | $ 500.00 | 3 | $ - | 0 | $ 1,500 | 0.00% | $ - | $ - | Goal 1 Obj 1.2 |
| | OAHS EtHE - Mobile Integrated Health Unit | Supplies | Patient Incentives GOAL | $ 500.00 | 3 | $ - | 0 | $ 1,500 | 0.00% | | | Goal 3 Obj 3.3 |
| | | | | | | | | $ 5,400 | | | | |

| | Priority Category (SELECT FROM LIST) | Line Item | What Supply? (SELECT FROM LIST) | Cost/Month | # of Months | Cost/Unit | # of Units | Cost Requested | % Admin | ADMIN TOTAL | | Goal # and Objective #(s) from Workplan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **C. Travel** | OAHS EtHE - Mobile Integrated Health Unit | Staff Travel | mileage reimbursement | $ 50.00 | 3 | $ - | 0 | $ 150 | 0.00% | $ - | $ - | Goal 3 Obj 3.2 |
| | EtHE Initiative Services | Patient Travel | On Demand/Public | $ 597.33 | 3 | $ - | 0 | $ 1,792 | 0.00% | $ - | $ - | Goal 2 Obj 2.1 |
| | Differentiated Care | Patient Travel | Gas Cards | $ 717.83 | 3 | | 0 | $ 2,153 | | | | |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Differentiated Care | Patient Travel | On Demand/Public | $ 1,666.66 | 3 | | 0 | $ 5,000 | 0.00% | $ - | $ - | Goal 1 Obj 1.4 |

| Grady Fringe Category | Fringe % (Full-Time Employees) | Fringe % (Part-Time Employees) |
|---|---|---|
| FICA | 7.02% | 7.02% |
| Health Insurance | 6.50% | |
| Dental Insurance | | |
| Vision Insurance | | |
| Life Insurance | 0.09% | |
| Unemployment Insurance | 0.03% | 0.03% |
| Workers' Compensation | 0.23% | 0.23% |
| Disability Insurance | 0.15% | |
| Other: (Recruitment/Retention) | 1.02% | 0.54% |
| Other: (Pension/Retirement) | 3.41% | |
| Other: (Specify) | | |
| Other: (Specify) | | |
| | | |
| Other: (Specify) | | |
| **Total:** | **20.5%** | **7.8%** |

| Emory Fringe Category | Fringe % (Full-Time Employees) | Fringe % (Part-Time Employees) |
|---|---|---|
| FICA | | |
| Health Insurance | 5.04% | |
| Dental Insurance | 6.38% | |
| Vision Insurance | | |
| Life Insurance | 0.14% | |
| Unemployment Insurance | 0.02% | |
| Workers' Compensation | 0.45% | |
| Disability Insurance | 0.40% | |
| Other: (Employer Taxes & Insurance) | 6.62% | |
| Other: (Family Care) | 0.07% | |
| Other: (Retirement) | 7.31% | |
| Other: (Tuition Reimbursement) | 0.73% | |
| Miscellaneous | 0.77% | |
| Other: (Human Resources & Benefit Admin) | 0.44% | |
| **Total:** | **29.50%** | **0.00%** |

☐ Check if YES

| Category | Interim Awarded | Interim Procured | Variance |
|---|---|---|---|
| EHE Initiative Services | $ 20,357 | $ 20,357 | $ (0) |
| Differentiated Care | $ 276,175 | $ 276,175 | $ (0) |
| MCM Extended Hours/PT MSW | $ 15,009 | $ 15,009 | $ 0 |
| Mental Health Services | $ 11,829 | $ 11,827 | $ 2 |
| Oral Health Services | $ 15,396 | $ 15,396 | $ (0) |
| OAHS Extended | $ 23,242 | $ 23,241 | $ 1 |
| OAHS BRAVE | $ 47,865 | $ 47,864 | $ 1 |
| Outreach Services | $ 16,707 | $ 16,707 | $ 0 |
| Referral HCS | $ 1,889 | $ 1,889 | $ (0) |
| Substance Use | $ 9,884 | $ 9,884 | $ (0) |
| **Total FY2024** | $ 438,353 | $ 438,349 | $ 4 |