



ENDING THE HIV EPIDEMIC GRANT

Metropolitan Area FY22 Agreement

FY 2025 Partial Award and

Additional Two-Month Contract Extension

THIS AGREEMENT, entered this 1st day of June 2025 through the 31st day of July 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 To Our Shores, Inc. (hereinafter referred to as "Subrecipient").

WHEREAS, as the recipient for Ryan White Part A funds for Metropolitan Atlanta, Fulton County received notification from the Health Resources and Services Administration (HRSA) of an "Ending the HIV Epidemic" award (UT8HA33933) with a project period from March 1, 2020 through February 28, 2025 with an award of \$3,975,746 per year subject to the availability of federal funding; and

WHEREAS, Subrecipients, including To Our Shores, Inc., were recommended by a Review Committee pursuant to 21RFPRW0708B-EC; and

WHEREAS, these subrecipient agencies provide core medical services and essential support services for medically indigent Persons Living with HIV in Fulton, Cobb, DeKalb, and Gwinnett Counties; and

WHEREAS, on September 19, 2024, pursuant to Agenda Item #24-0586, the BOC approved the acceptance of new "Ending the HIV Epidemic" grant funding through the Health Resources and Services Administration award UT8HA3393; and

WHEREAS, the Department for HIV Elimination was concerned about ensuring the uninterrupted provision of services while completing the vendor selection process for the remainder of FY2025 through February 28, 2030, pursuant to RFP 24RFP1343702B-PS, and requested that the BOC extend the subrecipient contracts and increase the spending authority of the "Ending the HIV Epidemic" agencies; and

WHEREAS, on January 8, 2025, pursuant to Agenda Item #25-0021, the BOC approved this requested extension of Subrecipient's contract for a three-month period from March 1, 2025 through May 31, 2025, and, subject to federal funding, approved the amendment of Subrecipient's existing contract to increase the spending authority in the amount of **\$144,803** pursuant to HRSA's "Ending the HIV Epidemic" award UT8HA3393; and

WHEREAS, the County and Subrecipient have entered into an amended agreement to facilitate the approved funding for a three-month extension into FY2025 through May 31, 2025 in an amount not to exceed **\$144,803**, subject to federal funding availability and disbursement; and

WHEREAS, the Department for HIV Elimination desires to avoid an interruption of client services through the provision of partial FY2025 funding for services provided in FY2025 by extending the existing Department for HIV Elimination agreements with subrecipients for an additional two months; and

WHEREAS, on May 21, 2025, pursuant to Agenda Item 25-0386, the BOC approved the requested additional two-month extension from June 1, 2025 through July 31, 2025, and, subject to federal funding, approved the amendment of Subrecipient's contract to increase the spending authority of Subrecipient in the amount of **\$82,508**; and

WHEREAS, by extending these contracts for an additional two months and increasing the spending authority of "Ending the HIV Epidemic" agencies, the Department for HIV Elimination will be able to ensure the uninterrupted provision of services while completing the vendor selection process for the remainder of FY2025 through February 28, 2030, pursuant to RFP 24RFP1343702B-PS; and

WHEREAS, the County now desires to amend Subrecipient's agreement pursuant to Agenda Item #25-0386, approved by the BOC on May 21, 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-25-2 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT B-25-2 Approved Five-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-25-2 Workplan and EXHIBIT B-25-2 Budget herein shall be performed by Subrecipient for a FY2025 partial allocation of RWHAP, Part A funds, in an amount not to exceed three-month funding amount of **\$144,803** + two-month funding amount of **\$82,508**, for a total of five-month funding amount of **\$227,312** .

Revise Paragraph 7.2 by adding:

Paragraph 7.2a. The budget attached to Contract in EXHIBIT B-25-2 Approved five-month Budget is a complete, approved FY2025 budget for expenditures of all RWHAP Part A 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 five-month budget, subrecipient must submit a draft partial FY2025 Work Plan and FY2025 budget to the designated DHE Project Officer no later than **May 12, 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-25-2 partial FY2025 Work Plan Goals and Objectives tied to Approved Budget and EXHIBIT B-25-2 partial Approved Annual Budget respectively.

EXHIBIT B-25-2 partial Budget shall then be a complete, approved partial FY2025 budget for expenditures of all “Ending the HIV Epidemic” 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 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 10.1:

Paragraph 10.1. Subrecipient agrees that “Ending the HIV Epidemic” 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, 2022 and ending July 31, 2025

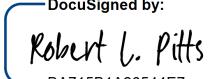
ARTICLE 15. TERMINATION

Revise Paragraph 15.0:

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

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

FULTON COUNTY, GEORGIA

DocuSigned by:
By: 
Robert L. Pitts, Chairman
Board of Commissioners
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06/02/2025 | 12:47 PM EDT

Date

Attest:

Signed by:

Tonya Grier
Fulton County Clerk to the Commission
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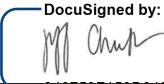
ITEM#: 25-0386 DATE: 05/21/2025

APPROVED AS TO FORM:

Signed by:

David Lowman
Office of the County Attorney
For Fulton County Government
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APPROVED AS TO CONTENT:

DocuSigned by:

Jeff Cheek, Director
Department for HIV Elimination
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SUBRECIPIENT:

By: To Our Shores, Inc
Agency Name
Signed by:

Miyesha Cheeks
Signature
B215F704D5C7490...
Executive Director
Title

05/28/2025 | 10:49 PM EDT
Date
Miyesha Cheeks
Typed Name

EXHIBIT A-25-2

PARTIAL FY2025 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(SEE END OF DOCUMENT)

EXHIBIT B-25-2

PARTIAL 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 – To Our Shores Inc. | | | | | |
|---|--|------------------------------|---|------------|--|
| Priority Category | OAHS EtHE- Capacity Building | | Total funding requested in this category: | | \$ 168,925 |
| Service Targets | Target number of unduplicated clients | 115 | Target number of units/visits <i>(Include unit value, ie. 50 visits or 50 one-way trips)</i> | | 345 |
| Care Continuum Impact | Linkage | Prescription of ART | Viral Suppression | Engagement | Retention |
| Does this goal focus on persons in care, but not virally suppressed? | | | | | |
| EHE Goal # and Goal | Goal 1. Increase access to care to ensure PLWH receive treatment rapidly | | | | |
| Objective # & Objective | Objective 2.3 Achieve and maintain viral suppression. | | | | |
| Key Action Steps | | Timeline | Person(s) Responsible | | Progress Measure(s) |
| 1) Provide outpatient ambulatory medical HIV care services to eligible clients during a 5-months period and primary care. | | March 1, 2025 -July 31, 2025 | Physician & Executive Director Nurse Practitioner of strategic Operations/Clinical Quality/Medical Services & Director of Nursing Services/Outreach | | By the end of the five months, TOSI will provide OAHS services to at least 95% of clients (n=109/115) on at least a semi-annual basis. |
| 2) Provide laboratory services to clients to verify adherence and viral load suppression. | | March 1, 2025 -July 31, 2025 | Executive Director Nurse Practitioner of Strategic Operations/Clinical Quality/Medical Services -Nurse Practitioner | | By the end of five months, 90% (n=103/115) of clients will receive laboratory |

FY2024 EHE WORK PLAN

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|---|-----------------------------|---|--|
| | | & Medical Assistant/Benefits/ADAP/CAREWare & Director of Nursing Services/Outreach | service. |
| 3) Establish extended morning and evening hours to foster retention in care. | March 1, 2025-July 31, 2025 | Deputy Executive Director of Program/Data/Prevention – Program Coordinator | By the end of the five months, 65%(n=74/115) of clients will participate in extended morning and evening hours services. |
| 4) Schedule appointments and make reminder calls to clients. | March 1, 2025-July 31, 2025 | Client Support/Referral Manager & Medical Assistant/Benefits/ADAP/CAREWare Manager | By the end of the five months, 90%(n=103/115) of clients will show up to their scheduled appointment(s). |
| 5) Provide opportunities for clients' to be involve in their care plan and the program. | March 1, 2025-July 31, 2025 | Deputy Executive Director of Program/Data/Prevention – Program Coordinator & Client Support/Referral Manager | By the end of the five months, 75%(n=86/115) of clients will participate in Customer satisfaction surveys and Lunch and Learn. |
| 6) Provide ADAP and other resource services. | March 1, 2025-July 31, 2025 | Deputy Executive Director of Program/Data/Prevention – Program Coordinator & Medical Assistant/Benefits/ADAP/CAREWare Manager | By the end of the five months, 85% (n=97/115) of clients will receive ADAP service. |

FY2024 EHE WORK PLAN

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|---------------------------------------|-----------------------------|---|---|
| | | | |
| 7) Enter clients' data into e2Fulton. | March 1, 2025-July 31, 2025 | Deputy Executive Director of Program/Data/Prevention – Program Coordinator & Medical Assistant/Benefits/ADAP/CAREWare Manager | By the end of the five months, 95%(n=109/115) of clients' data will be entered into e2Fulton. |

| WORK PLAN – To Our Shores Inc. | | | | | |
|--|--|---------------------|--|------------|--|
| Priority Category | TRANSP EtHE- Capacity Building | | Total funding requested in this category: | | \$7,200 |
| Service Targets | Target number of unduplicated clients | 12 | Target number of units/visits (Include unit value, ie. 50 visits or 50 one-way trips) | | 24 |
| Care Continuum Impact | Linkage | Prescription of ART | Viral Suppression | Engagement | Retention |
| Does this goal focus on persons in care, but not virally suppressed? | | | | | Yes |
| EHE Goal # and Goal | Goal 1. Increase access to care to ensure PLWH receive treatment rapidly | | | | |
| Objective # & Objective | Objective 2.3 Achieve and maintain viral suppression. | | | | |
| Key Action Steps | Timeline | | Person(s) Responsible | | Progress Measure(s) |
| 1) Uber Health & Lyft Concierge services will be provided to clients scheduled for NTH-OAHS during a 5-month period. | March 1, 2025-July 31, 2025 | | Client Support/Referral Manager & Deputy Executive Director of | | By the end of the five, 95%(n=11/12) TOSI will provide a one-time Uber or Lyft ride to clients, to and |

FY2024 EHE WORK PLAN

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|--|-----------------------------|--|---|
| | | Program/Data/Prevention – Program Coordinator | from their medical appointments. |
| 2) Gwinnett and Marta Transit passes will be provided to clients scheduled for NTH-OAHS during a 5-month period. | March 1, 2025-July 31, 2025 | Client Support/Referral Manager & Deputy Executive Director of Program/Data/Prevention – Program Coordinator | By the end of the five months, 95%(n=11/12) TOS will provide Gwinnett Transit and Marta passes to clients, to and from their medical appointment. |

| WORK PLAN – To Our Shores Inc. | | | | | |
|--|--|---|---|---|-------------------|
| Priority Category | QM | Total funding requested in this category: | | \$13,663 | |
| Service Targets | Target number of unduplicated clients | | | Target number of units/visits <i>(Include unit value, ie. 50 visits or 50 one-way trips)</i> | |
| Care Continuum Impact | Linkage | Retention | Engagement | Prescribed ART | Viral Suppression |
| Does this goal focus on persons in care, but not virally suppressed? | | | | | Yes |
| EHE Goal # and Goal | Goal 2. Improve health outcomes to reach sustained viral suppression. | | | | |
| Objective # & Objective | Objective 1.2 Enhance and improve capacity of services and infrastructure for quality care. | | | | |
| Key Action Steps | | Timeline | Person(s) Responsible | Progress Measure(s) | |
| 1) Create a Quality Improvement Plan | | March 1, 2025-July 31, 2025 | Executive Director Nurse Practitioner of Strategic Operations/Clinical Quality/Medical Services & Deputy Executive Director of Program/Data/Prevention | By the end of the five-month EHE contract period, TOSI will develop a Quality Improvement Plan for the program. | |

FY2024 EHE WORK PLAN

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|---|-----------------------------|--|---|
| 2) Participate in the EHE, Monthly Quality Management Meeting. | March 1, 2025-July 31, 2025 | Executive Director Nurse Practitioner of Strategic Operations/Clinical Quality/Medical Services & Deputy Executive Director of Program/Data/Prevention | By the end of the five-month EHE contract period, TOSI will participate in the Monthly Quality Management Meeting. |
| 3) Oversee TOS's Quality Improvement Program. | March 1, 2025-July 31, 2025 | Executive Director Nurse Practitioner of Strategic Operations/Clinical Quality/Medical Services & Deputy Executive Director of Program/Data/Prevention | By the end of the five-month EHE contract period, TOSI will have a solid Quality Improvement Program. |
| 4) Develop the Quality Improvement Work Plan for TOSI's Quality Program, listing all the activities of the project. | March 1, 2025-July 31, 2025 | Executive Director Nurse Practitioner of Strategic Operations/Clinical Quality/Medical Services & Deputy Executive Director of Program/Data/Prevention | By the end of the five-month EHE contract period, TOSI will develop a Work Plan complete with activities for the Ryan White Program Quality Improvement Plan. |

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

| WORK PLAN – To Our Shores Inc. | | | | | |
|--|---|-----------------------------|---|----------------|--|
| Priority Category | EtHE – Oral Health | | Total funding requested in this category: | | \$27,022 |
| Service Targets | Target number of unduplicated clients | 7 | Target number of units/visits <i>(Include unit value, ie. 50 visits or 50 one-way trips)</i> | | 10 |
| Care Continuum Impact | Linkage | Retention | Engagement | Prescribed ART | Viral Suppression |
| Does this goal focus on persons in care, but not virally suppressed? | | | | | Yes |
| EHE Goal # and Goal | Goal 1. Increase access to care to ensure PLWH receive treatment rapidly | | | | |
| Objective # & Objective | Objective 1.2 Enhance and improve capacity of services and infrastructure for quality care. | | | | |
| Key Action Steps | | Timeline | Person(s) Responsible | | Progress Measure(s) |
| 1) Ensure that clients are referred to the dentist and oral health treatment plans are reviewed. | | March 1, 2025-July 31, 2025 | Deputy Director of Program, Data, Prevention/Program Coordinator & Peer Educator | | By the end of the five-month EHE contract period, 95%(n=6.65/7) of clients who meet the eligibility requirements will be referred to receive oral health services. |
| 2) Ensure that clients receive a dental appointment once during the 5-month period. | | March 1, 2025-July 31, 2025 | Deputy Director of Program, Data, Prevention/Program Coordinator & Peer Educator & | | By the end of the five-month EHE contract period, 95%(n=22.8/24) of clients who meet the eligibility requirements will receive an |

FY2024 EHE WORK PLAN

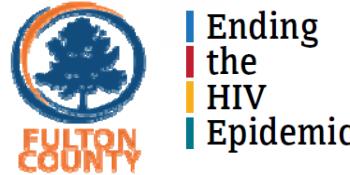
| | | | |
|--|-----------------------------|---|--|
| | | Medical Assistant/Benefits/ Benefits/ADAP/CAREWare Manager | appointment to see the dentist. |
| 3) Ensure that services listed on the clients' oral health treatment plan are performed. | March 1, 2025-July 31, 2025 | Executive Director Nurse Practitioner of strategic Operations/Clinical Quality/Medical Services/ Nurse Practitioner & Deputy Executive Director of Program, Data, Prevention/ Program Coordinator | <ul style="list-style-type: none"> • By the end of the five-month EHE contract, 100% (n=7/7) of clients' treatment plans will be reviewed and accepted. • By the end of the five-month EHE contract period, 100% (n=7 /7) of clients will receive oral health services |

| WORK PLAN – To Our Shores Inc. | | | | | |
|--|--|---------|---|------------------------------|---|
| Priority Category | EtHE - PS | | Total funding requested in this category: | | \$10,501 |
| Service Targets | Target number of unduplicated clients | 30 | Target number of units/visits <i>(Include unit value, ie. 50 visits or 50 one-way trips)</i> | | 35 |
| Care Continuum Impact | Engagement | Linkage | Prescription of ART | Viral Suppression | Retention |
| Does this goal focus on persons in care, but not virally suppressed? | | | | | Yes |
| EHE Goal # and Goal | Goal 2. Improve health outcomes to reach sustained viral suppression. | | | | |
| 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) ART adherence education | | | March 1, 2025- | Peer Educator | By the end of the EHE contract period, 100% |

FY2024 EHE WORK PLAN

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|---|---------------------------------|---------------|--|
| | July 31, 2025 | | (n=30/30) of clients will receive ART adherence education. |
| 2) Facilitate Consumers Advisory Board | March 1, 2025- July 31, 2025 | Peer Educator | By the end of the EHE contract period, 100% (n=30/30) of clients will participate. |
| 3) Provide new client intake and orientation. | March 1, 2025- July 31, 2025 | Peer Educator | By the end of the EHE contract period, 100% (n=30/30) of the new clients will participate in the intake and orientation process. |
| 4) Facilitate Lunch and Learn | March 1, 2025- July 31, 2025 | Peer Educator | By the end of the EHE contract period, 90% (n=27/30) will participate in Lunch and Learn. |

To Our Shores, Inc | Y5 BUDGET REQUEST: March - July 2025



CORE MEDICAL SERVICES: PRIORITY CATEGORY SUMMARY

| | | EXTENDED HOURS | | | | | | | |
|----------------------|----------------------|----------------|-------------------------|---------------------------|---------------------------|--------------------------|--------------------------|----------------------------|------------------------------|
| | | TOTAL | EXTENDED HOURS SUBTOTAL | MCM EtHE - Extended Hours | MNT EtHE - Extended Hours | MH EtHE - Extended Hours | OH EtHE - Extended Hours | OAHS EtHE - Extended Hours | SA OUT EtHE - Extended Hours |
| A | Personnel | Salary | \$ 102,811 | \$ 91,426 | \$ - | \$ - | \$ - | \$ 91,426 | \$ - |
| | | Fringe | \$ 19,458 | \$ 17,181 | \$ - | \$ - | \$ - | \$ 17,181 | \$ - |
| B | Materials & Supplies | Medications | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | Other | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| C | Printing | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| D | Equipment | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| E | Travel | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| G | Space | | \$ 28,125 | \$ 28,125 | \$ - | \$ - | \$ - | \$ 28,125 | \$ - |
| H | Audit | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| I | Insurance | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| J | Other | | \$ 59,216 | \$ 59,216 | \$ - | \$ - | \$ - | \$ 27,022 | \$ 32,194 |
| Total Direct Charges | | \$ 209,610 | \$ 195,947 | \$ - | \$ - | \$ - | \$ 27,022 | \$ 168,925 | \$ - |
| K | Indirect Charges | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | | \$ 209,610 | \$ 195,947 | \$ - | \$ - | \$ - | \$ 27,022 | \$ 168,925 | \$ - |
| | | \$ 209,610 | \$ 195,947 | | | | | | |

SUPPORT SERVICES: PRIORITY CATEGORY SUMMARY

| | | EXTENDED HOURS | | | | | | | | |
|----------------------|------------------------|----------------|----------------------------|-------------------------------------|----------------------------------|-----------------------------|--------------------------|--------------------------------|-------------------------------|------------------------------|
| | | TOTAL | EXTENDED HOURS SUBTOTAL | Food Vouchers EtHE - Extended | LING EtHE - Extended Hours | N-MCM EtHE - Extended | OPS - Legal EtHE - | PS EtHE - Extended Hours | REF EtHE Extended Hours | TRANSP EtHE - Extended |
| A | Personnel | Salary | \$ 8,751 | \$ 8,751 | \$ - | \$ - | \$ - | \$ 8,751 | \$ - | \$ - |
| | | Fringe | \$ 1,750 | \$ 1,750 | \$ - | \$ - | \$ - | \$ 1,750 | \$ - | \$ - |
| B | Materials & Supplies | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| C | Printing | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| D | Equipment | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| E | Travel | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| F | Medical Transportation | | \$ 7,200 | \$ 7,200 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,200 |
| G | Space | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| H | Audit | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| I | Insurance | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| J | Other | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Direct Charges | | \$ 17,701 | \$ 17,701 | \$ - | \$ - | \$ - | \$ - | \$ 10,501 | \$ - | \$ 7,200 |
| K | Indirect Charges | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | | \$ 17,701 | \$ 17,701 | \$ - | \$ - | \$ - | \$ - | \$ 10,501 | \$ - | \$ 7,200 |
| | | \$ 17,701 | \$ 17,701 | | | | | | | |

| | |
|----------------|------------|
| TOTAL REQUEST | \$ 227,311 |
| Admin Total \$ | \$ 14,706 |
| Admin Total % | 6.47% |

Administrative total cannot exceed 10%

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|-------------------------------|---------------------------------------|--|--|-----------------------|---|---|--------------------------|--------------------|--------------------------|-----------------------------|----------------|--------------------|
| A. Salary & Fringe | Position Number | Priority Category (SELECT FROM LIST) | Position Title | Employee Name | TOTAL Annual Salary from ALL Sources | % of Time on EtHE Project in THIS Priority Category | EtHE Salary Total | Fringe Rate | EtHE Fringe Total | EtHE Personnel Total | % Admin | ADMIN TOTAL |
| | 1 | OAHS EtHE – Ext | Nurse Practitioner | Miyesha Cheeks | \$ 42,205.00 | 90.00% | \$ 37,985 | 20.00% | \$ 7,597 | \$ 45,581 | 4.00% | \$ 1,094 |
| | 2 | OAHS EtHE – Ext | Program Coordinator | Hawa Kone | \$ 35,825.00 | 80.00% | \$ 28,660 | 20.00% | \$ 5,732 | \$ 34,392 | 4.00% | \$ 1,376 |
| | 3 | OAHS EtHE – Ext | Medical Assistant | Samantha Reyna | \$ 14,585.00 | 40.00% | \$ 5,834 | 20.00% | \$ 1,167 | \$ 7,001 | 4.00% | \$ 280 |
| | 4 | OAHS EtHE – Ext | Client Support/Re | Brittany Brown | \$ 10,415.00 | 60.00% | \$ 3,749 | 7.65% | \$ 287 | \$ 4,036 | 4.00% | \$ 161 |
| | 5 | OAHS EtHE – Ext | Physician | Earl Joyner | \$ 8,665.00 | 100.00% | \$ 5,199 | 7.65% | \$ 398 | \$ 5,597 | 6.00% | \$ 336 |
| | 6 | OAHS EtHE – Ext | Medical Assistant | Markia Maddox | \$ 16,665.00 | 100.00% | \$ 9,999 | 20.00% | \$ 2,000 | \$ 11,999 | 4.00% | \$ 480 |
| | 7 | PS EtHE – Extend | Peer Educator | Dionte Thomas | \$ 14,585.00 | 100.00% | \$ 8,751 | 20.00% | \$ 1,750 | \$ 10,501 | 4.00% | \$ 420 |
| | 1 | THT EtHE | Nurse Practitioner | Miyesha Cheeks | \$ 42,205.00 | 10.00% | \$ 4,221 | 20.00% | \$ 844 | \$ 5,065 | 4.00% | \$ 203 |
| | 2 | THT EtHE | Program Coordinator | Hawa Kone | \$ 35,825.00 | 20.00% | \$ 7,165 | 20.00% | \$ 1,433 | \$ 8,598 | 4.00% | \$ 344 |
| B. Space | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | |
| | Priority (SELECT FROM LIST) | Method of (SELECT FROM LIST) | Purpose/Destination (Where is the client going?) | Cost Per One-Way Trip | Trips/Month /Client | Describe how cost/trip and # of trips/month were calculated | # of Months | # of Clients | Cost Requested | \$ 7,200 | | |
| | TRANSP EtHE – Ext | On-Demand Car Service | Medical/Support Service Visit | \$ 15.00 | 8 | | 5 | 12 | \$ 7,200 | | | |
| NONE | | | \$ - | 0 | | 0 | 0 | \$ - | | | | |
| C. Equipment | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | | |
| | Priority (SELECT FROM LIST) | Line Item | What type? (SELECT FROM LIST) | Type of Space | Total Cost/Month / # of Months | # of Months | % Requested of EtHE | Cost Requested | % Admin | ADMIN TOTAL | | |
| | OAHS EtHE – Ext | Space | Rent | Clinical Space | \$ 5,624.99 | 5 | 100.00% | \$ 28,125 | 10.00% | \$ 2,812 | \$ 2,812 | |
| | NONE | Space | NONE | | \$ - | 0 | 0.00% | \$ - | 0.00% | \$ - | | |
| NONE | Space | NONE | | \$ - | 0 | 0.00% | \$ - | 0.00% | \$ - | | | |

| Financial Statement | NONE | Space | NONE | | \$ - | 0 | 0.00% | \$ - | 0.00% | \$ - |
|--|-----------|--------------------------|--------------------------|-------------|--------------------|-------------|-------------|------|-------|------|
| | NONE | Space | NONE | | \$ - | 0 | 0.00% | \$ - | 0.00% | \$ - |
| <input type="checkbox"/> Check if YES | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | |
| Priority Category (SELECT FROM LIST) | Line Item | What is Being Requested? | Total EtHE Cost/Month | # of Months | LINE ITEM TOTAL | ADMIN TOTAL | ADMIN TOTAL | | | |
| OH EtHE – Extended Health Care | Other | Dental | \$ 5,404.41 | 5 | \$ 27,022 | 0.00% | \$ - | \$ - | \$ - | |
| OAHS EtHE – Extended Health Care | Other | Labs | \$ 6,438.80 | 5 | \$ 32,194 | 0.00% | \$ - | \$ - | \$ - | |
| NONE | Other | | \$ - | 0 | \$ - | 0.00% | \$ - | \$ - | \$ - | |
| NONE | Other | | \$ - | 0 | \$ - | 0.00% | \$ - | \$ - | \$ - | |
| NONE | Other | | \$ - | 0 | \$ - | 0.00% | \$ - | \$ - | \$ - | |

| TELEHEALTH | | | | | | | THT | |
|------------------------------------|-----------------------|-----------------------|----------------------|----------------------|------------------------|--------------------------|--------------|------------|
| GENERAL SUBTOTAL | MCM EtHE - Telehealth | MNT EtHE - Telehealth | MH EtHE - Telehealth | OH EtHE - Telehealth | OAHS EtHE - Telehealth | SA OUT EtHE - Telehealth | THT SUBTOTAL | THT - EtHE |
| \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 11,386 | \$ 11,386 |
| \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,277 | \$ 2,277 |
| \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
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| \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
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| \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 13,663 | \$ 13,663 |
| \$ - \$ - \$ - \$ - \$ - \$ - \$ - | | | | | | | \$ - | \$ - |
| \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 13,663 | \$ 13,663 |
| \$ - | | | | | | | \$ 13,663 | |

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|--|---|
| Goal # and Objective #(s) from Workplan | DETAILED JOB DESCRIPTION SPECIFIC TO PRIORITY CATEGORY |
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| Goal # and Objective #(s) from Workplan |
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**Goal # and Objective #(s) from
Workplan**

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