



Ending
the
HIV
Epidemic

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

Atlanta Eligible Metropolitan Area

November 2023 Amendment

THIS AGREEMENT, entered into this 10th day of November 2023 through the 28th day of February 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").

WITNESSETH:

WHEREAS, the Health Resources Services Administration (HRSA) has truncated the time period for close-out of annual grants.

WHEREAS, the current agreement between County and Subrecipient includes language in conflict with the new close-out timeline.

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

ARTICLE 9. INVOICING AND PAYMENT

Deleting the existing Item 3 in Paragraph 9.1. and renumbering Item 4 as Item 3:

Paragraph 9.1. Subrecipient agrees to electronically submit for reimbursement via the Electronic Contract Management (ECM) module of e2Fulton for the previous month’s expenses not later than the 20th business day of each month with four exceptions:

1. Fulton County shall advance payment to Subrecipient to allow for adequate cash flow to implement services as described in *FPPN-009: Advance Payment to Subrecipients*. Reconciliation of this amount must occur as expeditiously as possible. If an advance has been provided, the agency’s reimbursement in the next month shall be reduced by the amount of the advance. In the event that the actual reimbursable expenses in the first month did not exceed the amount of the advance, the remainder shall be reduced from the second month’s payment. In the event that the actual reimbursable expenses in the second month do not exceed the amount of the remainder of the advance, the agency shall

remit payment to the County for the remainder due.

2. The first reimbursement submission shall be entered no later than 45 business days after contract effective date;
- ~~3. In addition to the February reimbursement submission, a final reimbursement submission may be entered no later than 45 days after the last day of February. Failure to submit the final invoice no later than 45 days after each budget period ends or is terminated may result in forfeiture of the claim. If the Subrecipient fails to do so, all rights to payment may be forfeited and the County may not honor requests submitted after the aforesaid time period.~~
4. 3. The November reimbursement submission may be entered in two parts:
 - A. A pre-bill may be submitted in November prior to the date at which the Fulton County Finance Department shuts down to allow for year-end closeout (the actual date shall be provided to the Subrecipient once announced by the Finance Department). Subrecipient may pre-bill for regular monthly expenditures (e.g. salary, fringe, and rent) at an amount equal to 1/12th of the line item.
 - B. Another November submission would then be made by the 20th business day of December. This submission would be for the remainder of expenditures accrued in November.

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

FULTON COUNTY, GEORGIA

By: DocuSigned by:
Robert L. Pitts
BA715B1A26544E7...
Robert L. Pitts, Chairman
Board of Commissioners

12/07/2023
Date

Attest:

DocuSigned by:
Tonya Grier
EEC476C4837648D...
Tonya Grier
Fulton County Clerk to the Commission

ITEM#: 22-0306 Date: 5/4/2022

APPROVED AS TO FORM:

DocuSigned by:
David Lowman
0EC92EDADEFB4B8...
Office of the County Attorney

APPROVED AS TO CONTENT:

DocuSigned by:
Jeff Cheek
340753F150D0432...
Jeff Cheek, Director
Department for HIV Elimination

SUBRECIPIENT:

Grady Health System
Agency Name
John Haupert
Typed Name
President & CEO
Title

DocuSigned by:
John Haupert
661026AB929E4D6...
Signature
11/30/2023
Date



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

Atlanta Eligible Metropolitan Area

November 2023 Amendment

THIS AGREEMENT, entered into this 10th day of November 2023 through the 28th day of February 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 Open Hand Atlanta, Inc. (hereinafter referred to as "Subrecipient").

WITNESSETH:

WHEREAS, the Health Resources Services Administration (HRSA) has truncated the time period for close-out of annual grants.

WHEREAS, the current agreement between County and Subrecipient includes language in conflict with the new close-out timeline.

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

ARTICLE 9. INVOICING AND PAYMENT

Deleting the existing Item 3 in Paragraph 9.1. and renumbering Item 4 as Item 3:

Paragraph 9.1. Subrecipient agrees to electronically submit for reimbursement via the Electronic Contract Management (ECM) module of e2Fulton for the previous month's expenses not later than the 20th business day of each month with four exceptions:

1. Fulton County shall advance payment to Subrecipient to allow for adequate cash flow to implement services as described in ***FPPN-009: Advance Payment to Subrecipients***. Reconciliation of this amount must occur as expeditiously as possible. If an advance has been provided, the agency's reimbursement in the next month shall be reduced by the amount of the advance. In the event that the actual reimbursable expenses in the first month did not exceed the amount of the advance, the remainder shall be reduced from the second month's payment. In the event that the actual reimbursable expenses in the second month do not exceed the amount of the remainder of the advance, the agency shall remit payment to the County for the remainder due.

2. The first reimbursement submission shall be entered no later than 45 business days after contract effective date;
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IN WITNESS HEREOF, the parties hereto have set their hands and affixed their seals.

FULTON COUNTY, GEORGIA

By: DocuSigned by:
Robert L. Pitts
BA715B1A26544E7...
Robert L. Pitts, Chairman
Board of Commissioners

12/18/2023
Date

Attest:

DocuSigned by:
Tonya Grier
EEC476C4837648D...
Tonya Grier
Fulton County Clerk to the Commission

ITEM#: 22-0306 Date: 5/4/2022

APPROVED AS TO FORM:

DocuSigned by:
David Lowman
0EC92EDADEFB4B8...
Office of the County Attorney

APPROVED AS TO CONTENT:

DocuSigned by:
Jeff Cheek
340753F150D0432...
Jeff Cheek, Director
Department for HIV Elimination

SUBRECIPIENT:

Open Hand Atlanta, Inc.
Agency Name
Matthew Pieper
By: Typed Name
Executive Director
Title

DocuSigned by:
Matthew Pieper
489BEC7316AB448...
Signature
Date



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Epidemic

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

**Atlanta Eligible Metropolitan Area
November 2023 Amendment**

THIS AGREEMENT, entered into this 10th day of November 2023 through the 28th day of February 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 Positive Impact Health Centers, Inc. (hereinafter referred to as "Subrecipient").

WITNESSETH:

WHEREAS, the Health Resources Services Administration (HRSA) has truncated the time period for close-out of annual grants.

WHEREAS, the current agreement between County and Subrecipient includes language in conflict with the new close-out timeline.

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

ARTICLE 9. INVOICING AND PAYMENT

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FULTON COUNTY, GEORGIA

By: DocuSigned by:
Robert L. Pitts
BA715B1A26544E7...
Robert L. Pitts, Chairman
Board of Commissioners

11/27/2023
Date

Attest:

DocuSigned by:
Tonya Grier
EEC476C4837648D...
Tonya Grier
Fulton County Clerk to the Commission

ITEM#: 22-0306 Date: 5/4/2022

APPROVED AS TO FORM:

DocuSigned by:
David Lowman
0EC92EDADEFB486...
Office of the County Attorney

APPROVED AS TO CONTENT:

DocuSigned by:
Jeff Cheek
340753F150D0432...
Jeff Cheek, Director
Department for HIV Elimination

SUBRECIPIENT:

Positive Impact Health Centers, Inc.
Agency Name
By: Larry M. Lehman
Typed Name
President & CEO
Title

DocuSigned by:
Larry M. Lehman
6497FD9900B947A...
Signature
11/22/2023
Date



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

Atlanta Eligible Metropolitan Area

November 2023 Amendment

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WITNESSETH:

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WHEREAS, the current agreement between County and Subrecipient includes language in conflict with the new close-out timeline.

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

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

FULTON COUNTY, GEORGIA

By: DocuSigned by:
Robert L. Pitts
BA715B1A26544E7...
Robert L. Pitts, Chairman
Board of Commissioners

11/29/2023
Date

Attest:

DocuSigned by:
Tonya Grier
EEC476C4837648D...
Tonya Grier
Fulton County Clerk to the Commission

ITEM#: 22-0306 Date: 5/4/2022

APPROVED AS TO FORM:

DocuSigned by:
David Lowman
0EC92EDADEFB488...
Office of the County Attorney

APPROVED AS TO CONTENT:

DocuSigned by:
Jeff Cheek
340753F150D0432...
Jeff Cheek, Director
Department for HIV Elimination

SUBRECIPIENT:

NAESM, Inc.
Agency Name
Alvan Quamina
Typed Name
Executive Director
Title

DocuSigned by:
Alvan Quamina
65C09D8C1EC6428...
Signature

Date



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HIV
Epidemic

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

Atlanta Eligible Metropolitan Area

November 2023 Amendment

THIS AGREEMENT, entered into this 10th day of November 2023 through the 28th day of February 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").

WITNESSETH:

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 - B. Another November submission would then be made by the 20th business day of December. This submission would be for the remainder of expenditures accrued in November.

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

FULTON COUNTY, GEORGIA

By: DocuSigned by:
Robert L. Pitts
BA715B1A26544E7...
Robert L. Pitts, Chairman
Board of Commissioners

12/07/2023
Date

Attest:

DocuSigned by:
Tonya Grier
EEC476C4837648D...
Tonya Grier
Fulton County Clerk to the Commission

ITEM#: 22-0306 Date: 5/4/2022

APPROVED AS TO FORM:

DocuSigned by:
David Lowman
0EC92EDADEFB4B8...
Office of the County Attorney

APPROVED AS TO CONTENT:

DocuSigned by:
Jeff Cheek
340753F150D0432...
Jeff Cheek, Director
Department for HIV Elimination

SUBRECIPIENT:

Grady Health System
Agency Name
John Hauptert
Typed Name
President & CEO
Title

DocuSigned by:
John Hauptert
661026AB929E4D6...
Signature
11/30/2023
Date



**THE RYAN WHITE
HIV/AIDS TREATMENT EXTENSION ACT
PART A GRANT
Atlanta Eligible Metropolitan Area FY22 Agreement
FY 2023 THIRD AMENDMENT**

THIS AMENDMENT, entered this 1st day of March 2023 through the 28th day of February 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 NAESM (hereinafter referred to as "Subrecipient").

WITNESSETH:

WHEREAS, the County, has recommended funding to Subrecipient to facilitate the approved program for a three-year total not to exceed **\$1,257,044 (\$302,348 for FY2022, \$452,348 for FY2023, and \$502,348 for FY2024)**. Award is subject to federal funding availability and disbursement.

WHEREAS the County and subrecipient entered in an agreement dated the 1st day of March 2022 pursuant to 91-RCM-029 (1/16/1991) and Item #22-0306 (5/4/2022).

WHEREAS the County desires to amend aid agreement.

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

ARTICLE 7. COMPENSATION FOR SERVICES

Revise Paragraph 7.0 by adding Paragraph 7.0.a:

Paragraph 7.0.a. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A23 Workplan and EXHIBIT B23 Budget herein shall be performed by Subrecipient for a FY2023 allocation of RWHAP, Part A funds, in an amount not to exceed **\$452,348**. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A24 Workplan and EXHIBIT B24 Budget herein shall be performed by Subrecipient for a FY2024 allocation of RWHAP, Part A funds, in an amount not to exceed **\$502,348**.

Revise Paragraph 7.1 by adding Paragraph 7.1.a

Paragraph 7.1. a. The award amount includes a contingency amount of **\$150,000** for FY2023. The award amount includes a contingency amount of **\$200,000** for FY2024.

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

FULTON COUNTY, GEORGIA

By: DocuSigned by:
Robert L. Pitts
BA713B1A26544E7... 10/17/2023
 Robert L. Pitts, Chairman Date
 Board of Commissioners

Attest:

DocuSigned by:
Tonya Grier
EEC476C4837648D... ITEM#: 22-0306 DATE: 5/4/2022
 Tonya Grier
 Fulton County Clerk to the Commission

APPROVED AS TO FORM:

DocuSigned by:
David Lowman
0EC92EDADEFB4B8...
 Office of the County Attorney
 For Fulton County Government

APPROVED AS TO CONTENT:

DocuSigned by:
Jeff Cheek
315B61A19F57499...
 Jeff Cheek, Director
 Department for HIV Elimination

SUBRECIPIENT:

By: Alvan Quamina 10/10/2023
 Agency Name Date

DocuSigned by:

Alvan Quamina

B459343FD7E7407...

Signature

Alvan Quamina

Typed Name

Executive Director/CEO

Title



**THE RYAN WHITE
HIV/AIDS TREATMENT EXTENSION ACT
PART A GRANT**

**Atlanta Eligible Metropolitan Area FY22
Agreement
FY2023 Amendment**

THIS AMENDMENT, entered this 1st day of March 2023 through the 28th day of February 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 AID Atlanta (hereinafter referred to as "Subrecipient").

WITNESSETH:

WHEREAS, the County, has recommended funding to Subrecipient to facilitate the approved program for a three-year total not to exceed **\$4,814,863 (\$1,421,621 for FY2022, \$1,671,621 for FY2023, and \$1,721,621 for FY2024)**. Award is subject to federal funding availability and disbursement.

WHEREAS, the County and subrecipient entered in an agreement dated the 1st day of March 2022 pursuant to 91-RCM-029 (1/16/1991) and Item #22-0306 (5/4/2022).

WHEREAS, the County desires to amend aid agreement.

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 A23 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT A24 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT B23 Approved Annual Budget
- EXHIBIT B24 Approved Annual Budget

ARTICLE 7. COMPENSATION FOR SERVICES

Revise Paragraph 7.0 by adding Paragraph 7.0.a:

Paragraph 7.0.a. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A23 Workplan and EXHIBIT B23 Budget herein shall be performed by Subrecipient for a FY2023 allocation of RWHAP, Part A funds, in an amount not to exceed **\$1,671,621**. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A24 Workplan and EXHIBIT B24 Budget herein shall be performed by Subrecipient for a FY2024 allocation of RWHAP, Part A funds, in an amount not to exceed **\$1,721,621**.

Revise Paragraph 7.1 by adding Paragraph 7.1.a

Paragraph 7.1. a. The award amount includes a contingency amount of **\$250,000** for FY2023. The award amount includes a contingency amount of **\$300,000** for FY2024.

Revise Paragraph 7.2 by adding Paragraph 7.2.a and Paragraph 7.2.b.

Paragraph 7.2.a. The budget attached to Contract in EXHIBIT B23 Approved Annual Budget is a complete, approved FY2023 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 FY2024, subrecipient must submit a draft FY2024 Work Plan and FY2024 budget the designated DHE Project Officer no later January 31, 2024. 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 A24 FY2024 Work Plan Goals and Objectives tied to Approved Budget and EXHIBIT B23 Approved Annual Budget respectively.

EXHIBIT B24 Budget shall then be a complete, approved FY2024 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.

ARTICLE 9. INVOICING AND PAYMENT

Amend Paragraph 9.1 by deleting Paragraph 9.1.3 as follows:

~~In addition to the February reimbursement submission, a final reimbursement submission may be entered no later than 45 days after the last day of February. Failure to submit the final invoice no later than 45 days after each budget period ends or is terminated may result in forfeiture of the claim. If the Subrecipient fails to do so, all rights to payment may be forfeited and the County may not honor requests submitted after the aforesaid time period.~~

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

FULTON COUNTY, GEORGIA

By: DocuSigned by:
Robert L. Pitts
BA715B1A26544E7...
Robert L. Pitts, Chairman
Board of Commissioners

07/13/2023
Date

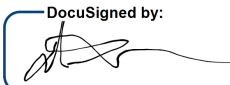
Attest:

DocuSigned by:
Tonya Grier
EEG476G4837648D...
Tonya Grier
Fulton County Clerk to the Commission

ITEM#: 2022-0306


DATE: 5/4/2022 Reg Meeting

APPROVED AS TO FORM:

DocuSigned by:

UEC92EDADEFB4B8...

Office of the County Attorney
For Fulton County Government

APPROVED AS TO CONTENT:

DocuSigned by:

340753E150D0432...

Jeff Cheek, Director
Department for HIV Elimination

SUBRECIPIENT:

By: AID ATLANTA INC

07/12/2023

Agency Name
DocuSigned by:
Nicole Roebuck
9ATF611AE02048B...

Date
Nicole Roebuck

Signature
Executive Director
Title

Typed Name

EXHIBIT A23

FY2023 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(SEE END OF DOCUMENT)

EXHIBIT B23

FY2023 APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(SEE END OF DOCUMENT)

EXHIBIT A24

FY24 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

EXHIBIT B24

APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

NON-MAI FY23					
WORK PLAN – AID Atlanta					
Priority Category	HIPCSA	Total funding requested in this category \$ 35,913			
Target Number of Clients: 50			Target Number of Units: 70		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	43	N/A	N/A	43
Total Clients	N/A	50	N/A	N/A	50
% Achieving Outcome	N/A	85%	N/A	N/A	85%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe: N/A	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1. Inform/educate direct service providers of funded service and capacity to provide HIPCSA services.	March 2023-February 2024	Director of Client Services Department		Number of applications submitted	
2. Promote HIPCSA service to members of the agency and community members via AID Atlanta website, Information Hotline, and social media posts.	March 2023-February 2024	Department Program Managers Medical Case Managers Patient Benefit Specialists Support Services Manager Self-Management Specialist Behavioral Health Specialists Information Line Specialists		Website Review Number of Referrals for Service Number Social Media Posts	
3. Assess members to identify those who are in need of HIPCSA services and link them to the appropriate staff to apply.	March 2023-February 2024	Medical Case Managers Patient Benefit Specialists Behavioral Health Specialists Information Hotline Specialists Support Services Manager Self-Management Specialist		Number of applications submitted	
4. Provide HIPCSA service to those who are in need and eligible for the service.	March 2023-February 2024	Medical Case Managers Patient Benefit Specialists Support Services Manager Self-Management Specialist		Number of application submitted and approved	

5. Continuously emphasize the importance of retention to HIV medical care and viral load suppression.	March 2023-February 2024	Medical Case Managers Patient Benefit Specialists Support Services Manager Self-Management Specialist Behavioral Health Specialists	Retention and Viral Load Suppression rates Percentage of members with an HIV medical appointment within the last 6 months (goal 80%) Percentage of members with viral load less than 200 (goal 80%)
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NON-MAI FY23					
WORK PLAN – AID Atlanta					
Priority Category	LING	Total funding requested in this category		\$ 2250	
Target Number of Clients: 6			Target Number of Units: 48		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	13	N/A	N/A	13
Total Clients	N/A	15	N/A	N/A	15
% Achieving Outcome	N/A	85%	N/A	N/A	85%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe: N/A	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1. Inform/educate direct service providers of funded service and capacity to provide Linguistics services.	March 2023-February 2024	Director of Client Services Department Department Program Managers	Notification email to department providers		
2. Promote Linguistics support to members of the agency and community members via AID Atlanta website and during assessments of member needs.	March 2023-February 2024	Medical Case Managers Patient Benefit Specialists Support Services Manager Self-Management Specialist Behavioral Health Specialists	Website review & promotional materials Progress notes Number of linguistics referrals		
3. Assess members to identify those who are in need of Linguistics services and link them to the appropriate staff.	March 2023-February 2024	Medical Case Managers Patient Benefit Specialists Support Services Manager Self-Management Specialist Behavioral Health Specialists	Number of members utilizing Linguistics service.		
4. Provide Linguistics support services to those who are in need of the	March 2023-February 2024	Medical Case Managers Patient Benefit	Number of members utilizing Linguistics service.		

service.		Specialists Support Services Manager Self-Management Specialist Behavioral Health Specialists	
5. Continuously emphasize the importance of retention to HIV medical care and viral load suppression.	March 2023- February 2024	Medical Case Managers Patient Benefit Specialists Support Services Manager Self-Management Specialist Behavioral Health Specialists	Monthly retention and viral load suppression rates Percentage of members with an HIV medical appointment within the last 6 months (goal 85%) Percentage of members with viral load less than 200 (goal 85%)

NON-MAI FY23					
WORK PLAN – AID Atlanta					
Priority Category	MCM	Total funding requested in this category		\$ 930,068	
Target Number of Clients: 650			Target Number of Units: 13000		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	553	N/A	N/A	553
Total Clients	N/A	650	N/A	N/A	650
% Achieving Outcome	N/A	85%	N/A	N/A	85%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe: N/A	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Inform members of Medical Case Management service availability	March 2023- February 2024	Medical Case Managers Patient Benefit Specialists Support Services Manager Self-Management Specialist Behavioral Health Specialists	Review of progress notes		
2 Screen and assess individual circumstances to identify those eligible and in need of Medical Case Management services	March 2023- February 2024	Medical Case Managers Patient Benefit Specialists Support Services Manager Self-Management Specialist Behavioral Health Specialists	Number of EMA screens		

3 Refer and/or enroll eligible members for Medical Case Management services	March 2023-February 2024	Medical Case Managers Patient Benefit Specialists Support Services Manager Self-Management Specialist Behavioral Health Specialists	Number of new intakes/enrollments
4 Complete annual recertifications as appropriate	March 2023-February 2024	Medical Case Managers	Routine chart reviews
5 Collect and upload annual eligibility documentation into e2Fulton.	March 2023-February 2024	Medical Case Managers	Monthly review of eligibility report (goal <10% missing data)
6 Continuously emphasize the importance of retention to HIV medical care and viral load suppression.	March 2023-February 2024	Medical Case Managers	Monthly retention and viral load suppression rates Percentage of members with an HIV medical appointment within the last 6 months (goal 85%) Percentage of members with viral load less than 200 (goal 85%)

NON-MAI FY23					
WORK PLAN – AID Atlanta					
Priority Category	MH	Total funding requested in this category		\$ 143,740	
Target Number of Clients: 110			Target Number of Units: 2200		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	94	N/A	N/A	94
Total Clients	N/A	110	N/A	N/A	110
% Achieving Outcome	N/A	85%	N/A	N/A	85%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe: N/A	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Inform members of Mental/Behavioral Health service availability	March 2023-February 2024	Behavioral Health Specialists Medical Case Managers Patient Benefit Specialists Support Services Manager Self-Management Specialist	Review of progress notes		
2 Screen and assess individual circumstances to identify those eligible and in need of Mental/	March 2023-February 2024	Behavioral Health Specialists Medical Case Managers	Number of EMA screens		

Behavioral Health services		Patient Benefit Specialists Support Services Manager Self-Management Specialist	
3 Refer and/or enroll eligible members for Mental/Behavioral Health services	March 2023-February 2024	Medical Case Managers Patient Benefit Specialists Support Services Manager Self-Management Specialist Behavioral Health Specialists	Number of assessments and treatment plans
4 Complete annual recertifications as appropriate	March 2023-February 2024	Behavioral Health Specialists	Routine chart reviews
5 Collect and upload annual eligibility documentation into e2Fulton.	Within 48 hours of member encounters	Behavioral Health Specialists	Monthly review of eligibility report (goal <10% missing data)
6 Continuously emphasize the importance of retention to HIV medical care and viral load suppression.	March 2023-February 2024	Behavioral Health Specialists	Monthly retention and viral load suppression rates Percentage of members with an HIV medical appointment within the last 6 months (goal 85%) Percentage of members with viral load less than 200 (goal 85%)

NON-MAI FY23					
WORK PLAN – AID Atlanta					
Priority Category	MT - GENERAL	Total funding requested in this category \$ 6060			
Target Number of Clients: 100			Target Number of Units: 200		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	85	N/A	N/A	85
Total Clients	N/A	100	N/A	N/A	100
% Achieving Outcome	N/A	85%	N/A	N/A	85%
Does this goal focus on persons in care, but not virally suppressed?		No	If yes, please describe: N/A		
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Inform members of transportation service availability via promotional strategies (i.e. informational sessions, website, Information Hotline, etc.)	March 2023-February 2024	All service providers, including but not limited to Medical Case Managers, Support Services Manager, Self-Management Specialist, Behavioral Health		Promotional materials	

		Specialists, Patient Benefit Specialists	
2 Screen and assess for transportation needs at each encounter	March 2023-February 2024	All service providers, including but not limited to Medical Case Managers, Support Services Manager, Self-Management Specialist, Behavioral Health Specialists, Patient Benefit Specialists	Number of EMA Screens
3 Refer eligible members for transportation services	March 2023-February 2024	All service providers, including but not limited to Medical Case Managers, Support Services Manager, Self-Management Specialist, Behavioral Health Specialists, Patient Benefit Specialists	Number of EMA Screen completions
4 Maintain log of all members who accessed transportation services and additional required details (e.g. date of service, destination, reason for service)	March 2023-February 2024	Medical Case Managers Non-Medical Case Managers Patient Benefit Specialists Self-Management Specialists Behavioral Health Specialists	Monthly review of number of clients receiving service
5 Continuously emphasize the importance of retention to HIV medical care and viral load suppression.	March 2023-February 2024	Medical Case Managers Non-Medical Case Managers Patient Benefit Specialists Self-Management Specialists Behavioral Health Specialists	Monthly retention and viral load suppression rates Percentage of members with an HIV medical appointment within the last 6 months (goal 85%) Percentage of members with viral load less than 200 (goal 85%)

NON-MAI FY23					
WORK PLAN – AID Atlanta					
Priority Category	Non-MCM - GENERAL	Total funding requested in this category		\$ 37,803	
Target Number of Clients: 100			Target Number of Units: 1200		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	85	N/A	N/A	85
Total Clients	N/A	100	N/A	N/A	100
% Achieving Outcome	N/A	85%	N/A	N/A	85%

Does this goal focus on persons in care, but not virally suppressed?		No	If yes, please describe: N/A
Part A 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	Title of Person(s) Responsible	Progress Measure(s)
1 Screen and assess members to identify those appropriate for enrollment into Self-Management	March 2023-February 2024	Support Services Manager Self-Management Specialist	Number of EMA Screen completions
2 Complete enrollments and recertifications annually as required.	March 2023-February 2024	Support Services Manager Self-Management Specialist	Number of SM intakes/enrollments and recertifications
3 Collect and upload eligibility documentation into e2Fulton annually as required.	March 2023-February 2024	Support Services Manager Self-Management Specialist	Monthly E2Fulton Eligibility Report Review (goal <10% missing data)
4 Continuously emphasize the importance of retention to HIV medical care and viral load suppression.	March 2023-February 2024	Support Services Manager Self-Management Specialist	Monthly retention and viral load suppression rates Percentage of members with an HIV medical appointment within the last 6 months (goal 85%) Percentage of members with viral load less than 200 (goal 85%)

NON-MAI FY23					
WORK PLAN – AID Atlanta					
Priority Category	REF - GENERAL		Total funding requested in this category	\$ 162,007	
Target Number of Clients: 200			Target Number of Units: 2400		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	170	N/A	N/A	170
Total Clients	N/A	200	N/A	N/A	200
% Achieving Outcome	N/A	85%	N/A	N/A	85%
Does this goal focus on persons in care, but not virally suppressed?		No	If yes, please describe: N/A		
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Screen and assess those who are appropriate to enroll/refer to Self-Management, ADAP/HICP.	March 2023-February 2024	Medical Case Managers Non-Medical Case Managers Patient Benefit Specialists Self-Management Specialists Behavioral Health Specialists	Number of EMA Screen completions		
2 Complete enrollments	March 2023-	Medical Case	Number of intakes/enrollments and		

and recertifications annually as required.	February 2024	Managers Non-Medical Case Managers Patient Benefit Specialists Self-Management Specialists Behavioral Health Specialists	recertifications for Self -Management, ADAP/HICP.
3 Collect and upload eligibility documentation into e2Fulton annually as required.	March 2023-February 2024	Medical Case Managers Non-Medical Case Managers Patient Benefit Specialists Self-Management Specialists Behavioral Health Specialists	Monthly E2Fulton Eligibility Report Review (goal <10% missing data)
4 Continuously emphasize the importance of retention to HIV medical care and viral load suppression.	March 2023-February 2024	Medical Case Managers Non-Medical Case Managers Patient Benefit Specialists Self-Management Specialists Behavioral Health Specialists	Monthly review of retention and viral load suppression reports Percentage of members with an HIV medical appointment within the last 6 months (85%) Percentage of members with viral load less than 200 (85%)
5 Refer members presenting needs for more intensive services (i.e. MCM, BH, etc.) as required.	March 2023-February 2024	Medical Case Managers Non-Medical Case Managers Patient Benefit Specialists Self-Management Specialists Behavioral Health Specialists	Number of members referred for service

NON-MAI FY23					
WORK PLAN – AID Atlanta					
Priority Category	QM	Total funding requested in this category		\$ 103,780	
Target Number of Clients:			Target Number of Units:		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome					
Total Clients					
% Achieving Outcome					
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe: N/A	
Part A Goal # and Goal					
Objective # & Objective					
Key Action Steps	Timeline	Title of Person(s) Responsible	Progress Measure(s)		

1 Provide annual quality and compliance training for new and existing staff and evaluate knowledge at the end of the measurement period.	March 2023 -Feb 2024	QM Team	Quality training to be completed by 100% of RW A program staff by the end of the measurement period.
2 Increase employee understanding and awareness of quality and compliance-related topics, through diverse messaging at least once monthly	March 2023 -Feb 2024	QM Team	Monthly tips and reminders emailed to all staff, including quality tools and compliance-related messaging.
3 Monitor the most recent data available at monthly QM meetings and make recommendations for improvements.	March 2023 -Feb 2024	QM Team	Review patient satisfaction data, KPI, HAB Performance measures, compliance rates, and patient outcomes data (viral suppression & retention rates).
4 Engage members in agency quality management and improvement efforts through participation in monthly CAB meetings, survey completion, and QI initiatives.	March 2023 -Feb 2024	QM Team	Increase CAB participation among members accessing AID Atlanta services

NON-MAI CORE MEDICAL SERVICES: PRIORITY CATEGORY SUMMARY

MAI CORE MEDICAL SERVICES SUMMARY

QUALITY MANAGEMENT SUMMARY

		TOTAL	OAHS - GENERAL	OAHS - STOP GAP	ORAL HEALTH	HEALTH INSURANCE PREMIUM AND COST SHARING ASSISTANCE	MENTAL HEALTH	SUBSTANCE ABUSE	MEDICAL CASE MANAGEMENT	MEDICAL NUTRITION THERAPY
A	Personnel	Salary	\$ 885,214	\$ -	\$ -	\$ 4,120	\$ 117,845	\$ -	\$ 763,248	\$ -
		Fringe	\$ 184,761	\$ -	\$ -	\$ 865	\$ 23,613	\$ -	\$ 160,282	\$ -
B	Materials & Supplies	Medications	\$ -	\$ -	\$ -	\$ -	\$ 111	\$ -	\$ -	\$ -
		Other	\$ 3,155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,044	\$ -
C	Printing	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ 650	\$ -
D	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E	Employee Travel	\$ 234	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 234	\$ -
G	Space	\$ 4,680	\$ -	\$ -	\$ -	\$ -	\$ 2,070	\$ -	\$ 2,609	\$ -
H	Audit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
I	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
J	Other	\$ 30,927	\$ -	\$ -	\$ -	\$ 30,927	\$ -	\$ -	\$ -	\$ -
Total Direct Charges		\$ 1,109,720	\$ -	\$ -	\$ -	\$ 35,913	\$ 143,740	\$ -	\$ 930,068	\$ -
K	Indirect Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 1,109,720	\$ -	\$ -	\$ -	\$ 35,913	\$ 143,740	\$ -	\$ 930,068	\$ -

MAI CORE MEDICAL SERVICES TOTAL	OAHS - MAI	OAHS - MAI STOP GAP
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
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QM SUBTOTAL	QUALITY MANAGEMENT
\$ 85,588	\$ 85,588
\$ 17,973	\$ 17,973
\$ -	\$ -
\$ 119	\$ 119
\$ 100	\$ 100
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
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\$ 103,780	\$ 103,780
\$ -	\$ -
\$ -	\$ -
\$ 103,780	\$ 103,780
\$ 103,780	\$ 103,780

NON-MAI SUPPORT SERVICES: PRIORITY CATEGORY SUMMARY

MAI SUPPORT SERVICES: PRIORITY CATEGORY SUMMARY

		TOTAL	CHILD CARE SERVICES	EMERGENCY FINANCIAL ASSISTANCE	FOOD BANK/HOME DELIVERED MEALS	LINGUISTICS SERVICES	MEDICAL TRANSPORTATION	NON-MEDICAL CASE MANAGEMENT	NON-MEDICAL CASE MANAGEMENT - PATIENT NAVIGATION	PROFESSIONAL SERVICES	PSYCHOSOCIAL SUPPORT	REFERRAL - GENERAL	REFERRAL - HEALTH INSURANCE NAVIGATION
A	Personnel	Salary	\$ 163,266	\$ -	\$ -	\$ -	\$ -	\$ 30,469	\$ -	\$ -	\$ -	\$ 132,797	\$ -
		Fringe	\$ 34,286	\$ -	\$ -	\$ -	\$ -	\$ 6,398	\$ -	\$ -	\$ -	\$ 27,887	\$ -
B	Materials & Supplies	\$ 136	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136	\$ -
C	Printing	\$ 152	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52	\$ -	\$ -	\$ -	\$ 100	\$ -
D	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E	Employee Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F	Medical Transportation (Client)	\$ 6,060	\$ -	\$ -	\$ -	\$ -	\$ 6,060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G	Space	\$ 1,971	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 884	\$ -	\$ -	\$ -	\$ 1,087	\$ -
H	Audit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
I	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
J	Other	\$ 2,250	\$ -	\$ -	\$ -	\$ -	\$ 2,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Direct Charges		\$ 208,120	\$ -	\$ -	\$ -	\$ 2,250	\$ 6,060	\$ 37,803	\$ -	\$ -	\$ -	\$ 162,007	\$ -
K	Indirect Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 208,120	\$ -	\$ -	\$ -	\$ 2,250	\$ 6,060	\$ 37,803	\$ -	\$ -	\$ -	\$ 162,007	\$ -

MAI SUBTOTAL	MEDICAL TRANSPORTATION - MAI	NON-MEDICAL CASE MANAGEMENT - MAI	REFERRAL - MAI
\$ -	\$ -	\$ -	\$ -
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1	2	3	4	5	6	7	8	9	10	11	12
Position Number <small>If position is funded in F23, use the same position number</small>	Priority Category <small>(SELECT FROM LIST)</small>	Position Title	Employee Name	TOTAL Annual Salary from ALL Sources	% of Time on RW Part A Project in THIS Priority Category	RW Part A Salary Total	Fringe Rate	RW Part A Fringe Total	RW Part A Personnel Total	% Admin	ADMIN TOTAL
1	MENTAL HEALTH	Behavioral Health Specialist	Branch, L	\$ 54,995	96.00%	\$ 52,795	21.00%	\$ 11,087	\$ 63,882	0.00%	\$ -
2	MENTAL HEALTH	Behavioral Health Specialist	Tate, T.	\$ 55,697.00	96.00%	\$ 53,469	21.00%	\$ 11,229	\$ 64,698	0.00%	\$ -
3	MENTAL HEALTH	Behavioral Health Supervisor (clinical supervision)-Contractor	Contractor	\$ 5,400	100.00%	\$ 5,400	0.00%	\$ -	\$ 5,400	0.00%	\$ -
4	MENTAL HEALTH	Data Entry Clerk I	Houston, C	\$ 41,204	15.00%	\$ 6,181	21.00%	\$ 1,298	\$ 7,479	0.00%	\$ -
5	MEDICAL CASE MANAGEMENT	Medical Case Manager Fulton BOH	Patten, M	\$ 48,726.00	92.00%	\$ 44,828	21.00%	\$ 9,414	\$ 54,242	0.00%	\$ -
6	MEDICAL CASE MANAGEMENT	Medical Case Manager Fulton BOH	Williams, Doris	\$ 51,786.00	92.00%	\$ 47,643	21.00%	\$ 10,005	\$ 57,648	0.00%	\$ -
7	MEDICAL CASE MANAGEMENT	Medical Case Manager DeKalb BOH	Johnson, L	\$ 48,726.00	92.00%	\$ 44,828	21.00%	\$ 9,414	\$ 54,242	0.00%	\$ -
8	MEDICAL CASE MANAGEMENT	Medical Case Manager VA Medical Ctr	Crockett, D	\$ 45,053	92.00%	\$ 41,449	21.00%	\$ 8,704	\$ 50,153	0.00%	\$ -

13	14
Goal # and Objective #(s) from Workplan	DETAILED JOB DESCRIPTION SPECIFIC TO PRIORITY CATEGORY
MH G2,Obj 2.3	BH Specialist to conduct routine mental health and substance abuse screenings, assessments, individual treatment and counseling, group counseling, and referrals to clients living with HIV.
MH G2,Obj 2.3	BH Specialist to conduct routine mental health and substance abuse screenings, assessments, individual treatment and counseling, group counseling, and referrals to clients living with HIV.
MH G2,Obj 2.3	Behavioral health supervision contractor to provide individual and group clinical supervision to BH specialists and other staff in the behavioral health field for 4 hours per month. Clinical supervision is provided to ensure that the quality of mental health services are being provided per mental health guidelines and protocols.
MH G2,Obj 2.3	Data Entry Clerk to provide direct data entry of required data into eCompass system as well as assisting the Database Administrator with the implementation activities of eCompass. This clerk will be primarily responsible for the direct entry of all case management, MH and support services data requested in this application.
Medical CM G2,Obj 2.1	Medical Case Manager to provide services at the Fulton County Board of Health Department Ryan White Clinic. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.
Medical CM G2,Obj 2.1	Medical Case Manager to provide services at the Fulton County Board of Health Department Ryan White Clinic. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.
Medical CM G2,Obj 2.1	Medical Case Manager to provide services at the DeKalb County Board of Health Department Ryan White Clinic. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.
Medical CM G2,Obj 2.1	Medical Case Manager to provide services at the Veterans Administration Medical Clinic. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.

	9	MEDICAL CASE MANAGEMENT	Medical Case Manager Clayton County	Smith, C.	\$ 46,505.00	92.00%	\$ 42,785	21.00%	\$ 8,985	\$ 51,769	0.00%	\$ -	Medical Case Manager to provide services at the Clayton County Board of Health Department Ryan White Clinic. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.
	10	MEDICAL CASE MANAGEMENT	Medical Case Manager Mercy Care	Ashley, E.	\$ 48,726	92.00%	\$ 44,828	21.00%	\$ 9,414	\$ 54,242	0.00%	\$ -	Medical Case Manager to provide services at the St. Joseph Mercy Care Ryan White Clinic. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.
	11	MEDICAL CASE MANAGEMENT	Medical Case Manager AHF HCC at AID Atlanta	Rich, J.	\$ 45,053	92.00%	\$ 41,449	21.00%	\$ 8,704	\$ 50,153	0.00%	\$ -	Medical Case Manager to provide services at AHF healthcare center located at AID Atlanta's main site 1605 Peachtree Street Atlanta GA. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.
	12	MEDICAL CASE MANAGEMENT	Medical Case Manager AHF HCC at AID Atlanta	Legese, T.	\$ 48,726	92.00%	\$ 44,828	21.00%	\$ 9,414	\$ 54,242	0.00%	\$ -	Medical Case Manager to provide services at AHF healthcare center located at AID Atlanta's main site 1605 Peachtree Street Atlanta GA. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.
	14	MEDICAL CASE MANAGEMENT	Medical Case Manager AHF HCC at AID Atlanta	Johnson, B.	\$ 48,714	92.00%	\$ 44,817	21.00%	\$ 9,412	\$ 54,228	0.00%	\$ -	Medical Case Manager to provide services at AHF healthcare center located at AID Atlanta's main site 1605 Peachtree Street Atlanta GA. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.
	15	MEDICAL CASE MANAGEMENT	Medical Case Manager AHF HCC at AID Atlanta	Adams, B.	\$ 47,857	92.00%	\$ 44,028	21.00%	\$ 9,246	\$ 53,274	0.00%	\$ -	Medical Case Manager to provide services at AHF healthcare center located at AID Atlanta's main site 1605 Peachtree Street Atlanta GA. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.
	16	MEDICAL CASE MANAGEMENT	Medical Case Manager AHF HCC at AID Atlanta	Jenkins, I.	\$ 43,389	92.00%	\$ 39,918	21.00%	\$ 8,383	\$ 48,301	0.00%	\$ -	Medical Case Manager to provide services at AHF healthcare center located at AID Atlanta's main site 1605 Peachtree Street Atlanta GA. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.
A. Salary & Fringe	17	MEDICAL CASE MANAGEMENT	Medical Case Manager AA Site	Ingram, A.	\$ 45,053	92.00%	\$ 41,449	21.00%	\$ 8,704	\$ 50,153	0.00%	\$ -	Medical Case Manager to provide services at AHF healthcare center located at AID Atlanta's main site 1605 Peachtree Street Atlanta GA. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.
PAGE 80	18	MEDICAL CASE MANAGEMENT	Medical Case Manager AA site	Herbert, S.	\$ 43,389	92.00%	\$ 39,918	21.00%	\$ 8,383	\$ 48,301	0.00%	\$ -	Medical Case Manager to provide services at AID Atlanta's main site 1605 Peachtree Street Atlanta GA. AID Atlanta case managers also serve other primary care clinics and private providers in the community who are RW eligible. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.
	19	MEDICAL CASE MANAGEMENT	Program Manager	Montgomery, K.	\$ 61,787	87.00%	\$ 53,755	21.00%	\$ 11,288	\$ 65,043	0.00%	\$ -	Program Manager for RW funded case managers. Program managers make contact with clients regularly to ensure that the services they are receiving from CMs are adequate and meeting their needs. They are required to directly meet and observe CMs with members as well to help ensure the highest level of CM service delivery. PGM provides monitoring and guidance to Case Managers
	20	MEDICAL CASE MANAGEMENT	Program Manager	Clement, K.	\$ 70,000	87.00%	\$ 60,900	21.00%	\$ 12,789	\$ 73,689	0.00%	\$ -	Program Manager for RW funded case managers. Program managers make contact with clients regularly to ensure that the services they are receiving from CMs are adequate and meeting their needs. They are required to directly meet and observe CMs with members as well to help ensure the highest level of CM service delivery. PGM provides monitoring and guidance to Case Managers
	21	MEDICAL CASE MANAGEMENT	Director of Client Services	Richburg, J.	\$ 78,956	80.00%	\$ 63,165	21.00%	\$ 13,265	\$ 76,429	0.00%	\$ -	Director of Client Services for RW funded program. Responsible for direct oversight of all RW funded programs/ services, reporting, and is the Ryan White programmatic designee.
	4	MEDICAL CASE MANAGEMENT	Data Entry Clerk I	Houston, C.	\$ 41,204	55.00%	\$ 22,662	21.00%	\$ 4,759	\$ 27,421	0.00%	\$ -	Data Entry Clerk to provide direct data entry of required data into eCompass system as well as assisting the Database Administrator with the implementation activities of eCompass. This clerk will be primarily responsible for the direct entry of all case management, MH and support services data requested in this application.
	22	NON-MEDICAL CASE MANAGEMENT	Support Services Manager	Brown, F.	\$ 55,000	20.00%	\$ 11,000	21.00%	\$ 2,310	\$ 13,310	0.00%	\$ -	Support Services Manager will provide supportive services, informational sessions and community resources to self-managed clients in the EMA. Will continue to operate the self-management program which will consist of regular information sharing, care planning, direct contact with individuals as needed for resources and linkage into care, and class-type sessions about various topics of interest for self-managed clients (adherence, entitlements, SSI, budgeting, etc). In addition to providing direct services to clients, the Support Services Manager also supervises non-medical case management staff and RHSS staff to ensure services are provided in accordance with EMA and agency standards of care.
	23	NON-MEDICAL CASE MANAGEMENT	Self Management Specialist	New Hire	\$ 37,440	52.00%	\$ 19,469	21.00%	\$ 4,088	\$ 23,557	0.00%	\$ -	Self management specialist will provide supportive services, informational sessions and community resources to self-managed clients in the EMA. Will assist with planning and conducting educational monthly workshops which will consist of regular information sharing, direct contact with individuals as needed for resources and linkage into care, and class-type sessions about various topics of interest for self-managed clients (adherence, entitlements, SSI, budgeting, etc)
	22	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES-GENERAL	Support Services Manager	Brown, F.	\$ 55,000	54.00%	\$ 29,700	21.00%	\$ 6,237	\$ 35,937	0.00%	\$ -	Support Services Manager will provide supportive services, informational sessions and community resources to self-managed clients in the EMA. Will continue to operate the self-management program which will consist of regular information sharing, care planning, direct contact with individuals as needed for resources and linkage into care, and class-type sessions about various topics of interest for self-managed clients (adherence, entitlements, SSI, budgeting, etc). In addition to providing direct services to clients, the Support Services Manager also supervises non-medical case management staff and RHSS staff to ensure services are provided in accordance with EMA and agency standards of care.
	23	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES-GENERAL	Self Management Specialist	New Hire	\$ 37,400	27.00%	\$ 10,098	21.00%	\$ 2,121	\$ 12,219	0.00%	\$ -	Self management specialist provides application assistance to clients that are in need of assistance with their medications or health insurance premiums offered through the State DPH ADAP & HICP program. They also provide financial counseling to assess third party payers, and make appropriate referrals to get clients enrolled in insurance programs that they may be eligible for.
	24	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES-GENERAL	Patient Benefits Specialist	Simmons, T.	\$ 40,876	70.00%	\$ 28,613	21.00%	\$ 6,009	\$ 34,622	0.00%	\$ -	Patient Benefits Specialist provides application assistance to clients that are in need of assistance with their medications or health insurance premiums offered through the State DPH ADAP & HICP program. They also provide financial counseling to assess third party payers, and make appropriate referrals to get clients enrolled in insurance programs that they may be eligible for.

25	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES-GENERAL	Patient Benefits Specialist	Edward, S.	\$ 44,207	70.00%	\$ 30,945	21.00%	\$ 6,498	\$ 37,443	0.00%	\$ -	RHCSS G2:Obj 2.1	Patient Benefits Specialist provides application assistance to clients that are in need of assistance with their medications or health insurance premiums offered through the State OPH ADAP & HCP program. They also provide financial counseling to assess third party payers, and make appropriate referrals to get clients enrolled in insurance programs that they may be eligible for.
26	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES-GENERAL	Front Desk Registrar	New Hire	\$ 36,000	70.00%	\$ 25,200	21.00%	\$ 5,292	\$ 30,492	0.00%	\$ -	RHCSS G2:Obj 2.1	Registrar Provides scheduling, and registration for core and support services appointments. Ensures that clients know beforehand the required eligibility documentation to bring, what to expect at their appointments, and connects them to the service provider when needed.
4	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES-GENERAL	Data Entry Clerk I	Houston, C	\$ 41,204	20.00%	\$ 8,241	21.00%	\$ 1,731	\$ 9,971	0.00%	\$ -	RHCSS G2:Obj 2.1	Data Entry Clerk to provide direct data entry of required data into eCompass system as well as assisting the Database Administrator with the implementation activities of eCompass. This clerk will be primarily responsible for the direct entry of all case management, MH and support services data requested in this application.
4	HEALTH INSURANCE PREMIUM AND COST SHARING ASSISTANCE	Data Entry Clerk I	Houston, C	\$ 41,204	10.00%	\$ 4,120	21.00%	\$ 865	\$ 4,986	0.00%	\$ -	HealthInsurance Premium G2:Obj 2.1	Data Entry Clerk to provide direct data entry of required data into eCompass system as well as assisting the Database Administrator with the implementation activities of eCompass. This clerk will be primarily responsible for the direct entry of all case management, MH and support services data requested in this application.
28	QUALITY MANAGEMENT	Director of Quality	Marrissette, L.	\$ 86,251	51.00%	\$ 43,988	21.00%	\$ 9,237	\$ 53,225	0.00%	\$ -	Quality Management Plan	Director of Quality for RW funded programs. Responsible for compliance and quality assurance monitoring, evaluation and improvement planning. Conducts regular consumer satisfaction surveys as per grant requirements, facilitates the Community Advisory Board, updates the Quality management plan, and coordinates quality improvement projects for RW services.
29	QUALITY MANAGEMENT	Community Engagement Specialist	Wright, O.	\$ 41,600	100.00%	\$ 41,600	21.00%	\$ 8,736	\$ 50,336	0.00%	\$ -	Quality Management Plan	Community Engagement Specialist will expand participation and engagement for more meaningful involvement of members of the agency. Engage members in quality improvement activities through recruitment and incentive distribution. Support adherence to medical care services through coordinated educational presentations and materials provided to Consumer Advisory Board members.
				\$ -	0.00%	\$ 1,044,399	0.00%	\$ 218,181	\$ 1,262,540	0.00%	\$ -		

Fringe Category	Fringe % (Full-Time Employees)	Fringe % (Part-Time Employees)
FICA	7.41%	
Health Insurance	15.56%	
Dental Insurance		
Vision Insurance		
Life Insurance		
Unemployment Insurance	0.96%	
Workers' Compensation	0.57%	
Disability Insurance		
Other - 41%	3.17%	
Other - (Specify)		
Other - (Specify)		
Other - (Specify)		
Other - (Specify)		
Total:	27.67%	0.00%

Complete either columns 4&5 or columns 6&7										11	
1	2	3	4	5	6	7	8	9	10		
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	MEDICAL CASE MANAGEMENT	Supplies	Office Supplies	\$ 253.67	12	\$ -	0 \$	3,044	0.00%	\$ -	Medical CM G2:Obj 2.1
	MENTAL HEALTH	Supplies	Office Supplies	\$ 9.25	12	\$ -	0 \$	111	0.00%	\$ -	MH G2:Obj 2.3
	NON-MEDICAL CASE MANAGEMENT	Supplies	Office Supplies	\$ -	-	\$ -	0 \$	-	0.00%	\$ -	Non Medical CM G2:Obj 2.1
	QUALITY MANAGEMENT	Supplies	Office Supplies	\$ 9.91	12	\$ -	0 \$	119	0.00%	\$ -	Quality Management Plan
	REFERRAL - GENERAL	Supplies	Office Supplies	\$ 11.33	12	\$ -	0 \$	136	0.00%	\$ -	RHCSS G2:Obj 2.1
							\$ 3,410				

Complete either columns 4&5 or columns 6&7										11		
1	2	3	4	5	6	7	8	9	10			
Priority Category (SELECT FROM LIST)	Line Item	What is being printed and for what purpose?	Cost/Month	# of Months	Cost/Unit	# of Units	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan		
C. Printing	Client-related	MEDICAL CASE MANAGEMENT	Printing	information;resources	\$ -	0	\$ 50.00	13	\$ 650		Medical CM G2:Obj 2.1	
		MENTAL HEALTH	Printing	information;resources	\$ -	0	\$ 50.00	2	\$ 100		MH G2:Obj 2.3	
		NON-MEDICAL CASE MANAGEMENT	Printing	information;resources	\$ -	0	\$ 52.00	1	\$ 52		Non Medical CM G2:Obj 2.1	
		QUALITY MANAGEMENT	Printing	information	\$ -	0	\$ 50.00	2	\$ 100		Quality Management Plan	
		REFERRAL - GENERAL	Printing	information;resources	\$ -	0	\$ 50.00	2	\$ 100		RHCSS G2:Obj 2.1	
	Administrative	NONE	Printing		\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
		NONE	Printing		\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
		NONE	Printing		\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
		NONE	Printing		\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
		NONE	Printing		\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
							\$ 1,002					

Complete either columns 4&5 or columns 6&7											11		12
1	2	3	4	5	6	7	8	9	10	11			
Priority Category (SELECT FROM LIST)	Line Item	What is being purchased for >\$5,000?	Indicate the Part A percentage	Part A Cost/Month	# of Months	Part A Cost/Unit	# of Units	Part A Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan	Justification Demonstrating Purchase is more Cost-effective than Renting/Leasing the Equipment	
D. Equipment	NONE	Equipment		\$ -	-	0	\$ -	0	\$ -	0.00%	\$ -		
	NONE	Equipment		\$ -	-	0	\$ -	0	\$ -	0.00%	\$ -		
	NONE	Equipment		\$ -	-	0	\$ -	0	\$ -	0.00%	\$ -		
	NONE	Equipment		\$ -	-	0	\$ -	0	\$ -	0.00%	\$ -		
	NONE	Equipment		\$ -	-	0	\$ -	0	\$ -	0.00%	\$ -		
							\$ -			\$ -			

13											
1	2	3	4	5	6	7	8	9	10	11	12
Priority Category (SELECT FROM LIST)	Line Item	What is the purpose of the trip?	Miles/Month	# of Months	Cost/Mile	Mileage Subtotal	Parking/Month	Parking Subtotal	Cost Requested	% Admin	ADMIN TOTAL
E. Employee Travel	MEDICAL CASE MANAGEMENT	Employee Travel	Home visits; required meetings;outreach	30	12	\$ 0.65	\$ 234	\$ -	\$ 234	0.00%	\$ -
	NON-MEDICAL CASE MANAGEMENT	Employee Travel	Home visits; required meetings;outreach	-	-	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
	REFERRAL - GENERAL	Employee Travel	Home visits; required meetings;outreach	-	-	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
									\$ 234		

10										
1	2	3	4	5	6	7	8	9		
Priority Category (SELECT FROM LIST)	Month of Travel (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	Goal # and Objective #(s) from Workplan	
F. Medical Transportation	MEDICAL TRANSPORTATION	On-Demand Car Service	To/From Medical, Core, and Support Services Appointments	25.00	2	Uber=\$25 per one way trip x 17 clientsx9 months	12	8.1	\$ 4,860	Medical Transportation G2:Obj 2.1
	MEDICAL TRANSPORTATION	Gas Card	To/From Medical, Core, and Support Services Appointments	10.00	2	Gas card=\$10 one way x 10 clients x 9 months	12	5	\$ 1,200	Medical Transportation G2:Obj 2.1
									\$ 6,060	

1	2	3	4	5	6	7	8	9	10	11		
Priority Category (SELECT FROM LIST)	Line Item	What type? (SELECT FROM LIST)	Use of Space	Who will Use Space? (SELECT FROM LIST)	Total Cost/Month (Regardless of Funding Source)	# of Months	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan	
G. Space	MEDICAL CASE MANAGEMENT	Space	offices,workspaces,client meeting	Staff	\$ 28,215.00	12	0.62%	\$ 2,099	0.00%	\$ -	Medical CM G2:Obj 2.1	
	MENTAL HEALTH	Space	offices,workspaces,client meeting	Staff	\$ 28,215.00	12	0.49%	\$ 1,659	0.00%	\$ -	MH G2:Obj 2.3	
	NON-MEDICAL CASE MANAGEMENT	Space	offices,workspaces,client meeting	Staff	\$ 28,215.00	12	0.21%	\$ 713	0.00%	\$ -	Non Medical CM G2:Obj 2.1	
	REFERRAL - GENERAL	Space	offices,workspaces,client meeting	Staff	\$ 28,215.00	12	0.27%	\$ 914	0.00%	\$ -	RHCSS G2:Obj 2.1	
	MEDICAL CASE MANAGEMENT	Space	phone/internet costs for client	Staff	\$ 6,855.00	12	0.62%	\$ 510	0.00%	\$ -	Medical CM G2:Obj 2.1	
	MENTAL HEALTH	Space	phone/internet costs for client	Staff	\$ 6,855.00	12	0.50%	\$ 411	0.00%	\$ -	MH G2:Obj 2.3	
	NON-MEDICAL CASE MANAGEMENT	Space	phone/internet costs for client	Staff	\$ 6,855.00	12	0.21%	\$ 173	0.00%	\$ -	Non Medical CM G2:Obj 2.1	
	REFERRAL - GENERAL	Space	phone/internet costs for client	Staff	\$ 6,855.00	12	0.21%	\$ 173	0.00%	\$ -	RHCSS G2:Obj 2.1	
									\$ 6,650			

1	2	3	4	5	6	7	8	9
Priority Category (SELECT FROM LIST)	Line Item	Name of Firm	Total Audit Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
H. Audit/Financial Statement	Audit/Financial Statement				\$ -	100.00%	\$ -	
	Audit/Financial Statement				\$ -	100.00%	\$ -	
	Audit/Financial Statement				\$ -	100.00%	\$ -	
	Audit/Financial Statement				\$ -	100.00%	\$ -	
	Audit/Financial Statement				\$ -	100.00%	\$ -	
	Audit/Financial Statement				\$ -	100.00%	\$ -	
	Audit/Financial Statement					\$ -	100.00%	\$ -
Is Agency's Federal Spending > \$750,000 <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No					\$ -			

1	2	3	4	5	6	7	8	9	10
Priority Category (SELECT FROM LIST)	Line Item	Name of Firm	Type of Insurance	Total Annual Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
I. Insurance	NONE	Insurance		\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance		\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance		\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance		\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance		\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance		\$ -	0.00%	\$ -	0.00%	\$ -	

1	2	3	4	5	6	7	8	9	
Priority Category (SELECT FROM LIST)	Line Item	What is Being Requested?	Total Part A Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan	
J. Other	HEALTH INSURANCE PREMIUM AND COST SHARING ASSISTANCE	Other	Provision of Health Insurance Premium assistance payments to clients to help bridge them while awaiting assistance from the Georgia State HCPC Program	\$ 2,577.25	12	\$ 30,927	0.00%	\$ -	HealthInsurance Premium G2:Obj 2.1
	LINGUISTICS SERVICES	Other	Provision of Language Line service for Non-English speaking clients and sign language interpretation services for the deaf and hard of hearing clients	\$ 187.50	12	\$ 2,250	0.00%	\$ -	LS G2: Obj 2.1
	NONE	Other		\$ -	0	\$ -	0.00%	\$ -	
	NONE	Other		\$ -	0	\$ -	0.00%	\$ -	
	NONE	Other		\$ -	0	\$ -	0.00%	\$ -	
	NONE	Other		\$ -	0	\$ -	0.00%	\$ -	
					\$ 33,177				

If Indirect Cost Rate is requested, you must include the supporting documentation as detailed in the budget directions

1	2	3	4	5	6	7	8	9	
Priority Category (SELECT FROM LIST)	Line Item	Item Description	Total Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan	
K. Indirect	NOTE: BUDGET JUSTIFICATION SHEET MUST SHOW HOW THE INDIRECT COST PER MONTH IS CALCULATED (e.g., 29% * salary+fringe)								
	NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -	*AID Atlanta does not have a federally negotiated indirect cost rate.
	NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -	
	NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -	
	NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -	
	NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -	

FY2023 WORK

**THE RYAN WHITE
HIV/AIDS TREATMENT EXTENSION ACT
PART A GRANT
Atlanta Eligible Metropolitan Area FY22 Agreement
FY 2023 AMENDMENT**



THIS AMENDMENT, entered this 1st day of March 2023 through the 28th day of February 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 Cherokee County Board of Health (hereinafter referred to as "Subrecipient").

WITNESSETH:

WHEREAS, the County, has recommended funding to Subrecipient to facilitate the approved program for a three-year total not to exceed **\$1,240,597 (\$330,199 for FY2022, \$430,199 for FY2023, and \$480,199 for FY2024)**. Award is subject to federal funding availability and disbursement.

WHEREAS the County and subrecipient entered in an agreement dated the 1st day of March 2022 pursuant to 91-RCM-029 (1/16/1991) and Item #22-0306 (5/4/2022).

WHEREAS the County desires to amend aid agreement.

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 A23 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT A24 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT B23 Approved Annual Budget
- EXHIBIT B24 Approved Annual Budget

ARTICLE 7. **COMPENSATION FOR SERVICES**

Revise Paragraph 7.0 by adding Paragraph 7.0.a:

Paragraph 7.0.a. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A23 Workplan and EXHIBIT B23 Budget herein shall be performed by Subrecipient for a FY2023 allocation of RWHAP, Part A funds, in an amount not to exceed **\$430,199**. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A24 Workplan and EXHIBIT B24 Budget herein shall be performed by Subrecipient for a FY2024 allocation of RWHAP, Part A funds, in an amount not to exceed **\$480,199**.

Revise Paragraph 7.1 by adding Paragraph 7.1.a

Paragraph 7.1. a. The award amount includes a contingency amount of **\$100,000** for FY2023. The award amount includes a contingency amount of **\$150,000** for FY2024.

Revise Paragraph 7.2 by adding Paragraph 7.2.a and Paragraph 7.2.b.

Paragraph 7.2a. The budget attached to Contract in EXHIBIT B23 Budget is a complete, approved FY2023 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. The budget attached to Contract in EXHIBIT B24 Budget is a complete, approved FY2024 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 FY2024, subrecipient must submit a draft FY2024 Work Plan and FY2024 budget the designated DHE Project Officer no later January 31, 2024. 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 A24 FY2024 Work Plan Goals and Objectives tied to Approved Budget and EXHIBIT B23 Approved Annual Budget respectively.

EXHIBIT B24 Budget shall then be a complete, approved FY2024 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.

ARTICLE 9. INVOICING AND PAYMENT

Amend Paragraph 9.1 by deleting Paragraph 9.1.3 as follows:

~~In addition to the February reimbursement submission, a final reimbursement submission may be entered no later than 45 days after the last day of February. Failure to submit the final invoice no later than 45 days after each budget period ends or is terminated may result in forfeiture of the claim. If the Subrecipient fails to do so, all rights to payment may be forfeited and the County may not honor requests submitted after the aforesaid time period.~~

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

FULTON COUNTY, GEORGIA

By: DocuSigned by:
Robert L. Pitts
BA745B1A20544E7... 07/13/2023
Robert L. Pitts, Chairman Date
Board of Commissioners

Attest:

DocuSigned by:
Tonya Grier
EEC476C4837648D... ITEM#: 2022-0306 DATE: 5/4/2022 Regular Meeting
Tonya Grier
Fulton County Clerk to the Commission

APPROVED AS TO FORM:

DocuSigned by:
David Lowman
0EC92EDADEFB4B8...
Office of the County Attorney
For Fulton County Government

APPROVED AS TO CONTENT:

DocuSigned by:
M. Cheek
340753F150D0432...
Jeff Cheek, Director
Department for HIV Elimination

SUBRECIPIENT:

By: Georgia Department of Public Health 07/12/2023
Agency Name Date
DocuSigned by:
Zachary Taylor
AE56A8CA75314F7... zachary Taylor
Signature Typed Name
01038891 District Health Director
Title

EXHIBIT A23

FY2023 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(SEE END OF DOCUMENT)

EXHIBIT B23

FY2023 APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(SEE END OF DOCUMENT)

EXHIBIT A24
FY24 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET
(TO BE APPENDED TO THIS AGREEMENT IN 2024)

EXHIBIT B24

APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

NON-MAI FY23

WORK PLAN – Cherokee County Board of Health

Priority Category	OAHS - GENERAL	Total funding requested in this category		\$272,941	
Target Number of Clients: 95			Target Number of Units: Minimum of 380 service units		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	5	92	92	94	89
Total Clients	5	95	95	95	95
% Achieving Outcome	100%	97%	97%	99%	94%
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: We work with all patients to remain in care, and work with each patient to encourage them to take their meds in order to reach viral suppression.	
Part A Goal # and Goal: Goal #2		Goal 2. Improve health outcomes to reach sustained viral suppression.			
Objective # & Objective: Objective 2		Objective 2.3 Achieve and maintain viral suppression.			
Key Action Steps	Timeline	Title of Person(s) Responsible		Progress Measure(s)	
1 Increase advertising of services in the local and surrounding communities to increase the number of HIV+ patients needing care to enter into HIV specialty care.	April 2022 and to continue through the end of the grant year.	Clinic staff as well as HIV/AIDS Program administrative staff via Facebook, Instagram and media spots on radio and TV.		Increase in patient population totals, expected increase in the first year is a net 5 additional patient – to 95 total.	
2 Maintain and increase focus of medical care and treatment to all current and new patients entering into the southern clinic for HIV care services.	April 2022 and to continue through the end of the grant year.	APRN, Triage Nurse, Lab Tech and Front Office Scheduler		A continuation of the current viral suppression rate of 94%	
3 Maintain and increase retention in care through the provision of high quality medical treatment plans that address the patient's HIV disease as well as their other medical issues	April 2022 and to continue through the end of the grant year.	APRN, Triage Nurse, Lab Tech and Front Office Scheduler		A continuation or increase of the current patient retention in care rate of 97%.	
4 Maintain and increase the rate of ART prescription in current and new patients to the southern clinic.	April 2022 and to continue through the end of the grant year.	APRN, Triage Nurse, Lab Tech and Front Office Scheduler		A continuation or increase in the rate of ART prescription in the patient population of 99%.	

NON-MAI FY23

WORK PLAN – Cherokee County Board of Health

Priority Category	MCM	Total funding requested in this category		\$ 57,258	
Target Number of Clients: 95			Target Number of Units: 1,140		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	5	92	92	94	89
Total Clients	5	95	95	95	95
% Achieving Outcome	100%	97%	97%	99%	94%
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: All MCM activities are designed and implemented to encourage patients to engage in care and to strive to reach and maintain viral suppression.	
Part A Goal # and Goal: Goal 2		Goal 2. Improve health outcomes to reach sustained viral suppression.			
Objective # & Objective: Objective 2		Objective 2.1 Engage and retain PLWH in medical care.			
Key Action Steps	Timeline	Title of Person(s) Responsible		Progress Measure(s)	
1 Ensure all linkage activities between new or newly infected patients and clinic staff are followed through and result in clinic enrollment.	April 2022 and to continue through the grant year.	Case Management Nurse and Front Office Staff		An increase in the number of patients enrolled in the clinic and a decreasing number of lost to care patients.	
2 Contact all patients in the case management case load at least once a month to increase communication and the ability to address identified barriers to care and treatment.	April 2022 and to continue through the grant year.	Nurse Case Management Nurse		An increase in the number of contacts (units of service) for case management and a continuation or increase in the retention rate of 97%.	
3 Increase the number of patients assisted with outside wrap around services to address barriers to care and treatment.	April 2022 and to continue through the grant year.	Case Management Nurse		An increase in the number of outside service provider referrals for patients seeking assistance with wrap around support.	



FY 2023 BUDGET REQUEST

PART A AND MAI

Cherokee County BOH

NON-MAI CORE MEDICAL SERVICES: TOTAL	\$	330,199
NON-MAI SUPPORT SERVICES: TOTAL	\$	-
MAI CORE MEDICAL SERVICES: TOTAL	\$	-
MAI SUPPORT SERVICES: TOTAL	\$	-
QUALITY MANAGEMENT: TOTAL	\$	-
TOTAL REQUEST	\$	330,199
TOTAL REQUEST - CQM	\$	330,199
ADMIN TOTAL \$	\$	3,732
ADMIN TOTAL %		1.13%

Administrative total cannot exceed 10%

NON-MAI CORE MEDICAL SERVICES: PRIORITY CATEGORY SUMMARY									
	TOTAL	OAHS - GENERAL	OAHS - STOP GAP	ORAL HEALTH	HEALTH INSURANCE PREMIUM AND COST SHARING ASSISTANCE	MENTAL HEALTH	SUBSTANCE ABUSE	MEDICAL CASE MANAGEMENT	MEDICAL NUTRITION THERAPY
A Personnel									
Salary	\$ 188,393	\$ 154,902	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,491	\$ -
Fringe	\$ 132,177	\$ 108,409	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,768	\$ -
B Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E Employee Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G Space	\$ 9,630	\$ 9,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
H Audit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
I Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
J Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Direct Charges	\$ 330,199	\$ 272,941	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,258	\$ -
K Indirect Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 330,199	\$ 272,941	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,258	\$ -

MAI CORE MEDICAL SERVICES SUMMARY		
MAI CORE MEDICAL SERVICES-TOTAL	OAHS - MAI	OAHS - MAI STOP GAP
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
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\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -

QUALITY MANAGEMENT SUMMARY	
QM SUBTOTAL	QUALITY MANAGEMENT
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

NON-MAI SUPPORT SERVICES: PRIORITY CATEGORY SUMMARY												
	TOTAL	CHILD CARE SERVICES	EMERGENCY FINANCIAL ASSISTANCE	FOOD BANK/HOME DELIVERED MEALS	LINGUISTICS SERVICES	MEDICAL TRANSPORTATION	NON-MEDICAL CASE MANAGEMENT	NON-MEDICAL CASE MANAGEMENT - PATIENT NAVIGATION	PROFESSIONAL SERVICES	PSYCHOSOCIAL SUPPORT	REFERRAL - GENERAL	REFERRAL - HEALTH INSURANCE NAVIGATION
A Personnel												
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medical Transportation (Client)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G Space	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
H Audit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
I Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
J Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Direct Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
K Indirect Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MAI SUPPORT SERVICES: PRIORITY CATEGORY SUMMARY			
MAI SUBTOTAL	MEDICAL TRANSPORTATION - MAI	NON-MEDICAL CASE MANAGEMENT-MAI	REFERRAL - MAI
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
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\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -

	1	2	3	4	5	6	7	8	9	10	11	12
	Position Number	Priority Category	Position Title	Employee Name	TOTAL Annual Salary from ALL Sources	% of Time on RW Part A Project in THIS Priority Category	RW Part A Salary Total	Fringe Rate	RW Part A Fringe Total	RW Part A Personnel Total	% Admin	ADMIN TOTAL
A. Salary & Fringe	1	OAHS - GENERAL	Clinic APRN	Cheryl Stephens	\$ 86,250	100.00%	\$ 86,250	69.73%	\$ 60,142	\$ 146,392	0.00%	\$ -
	2	OAHS - GENERAL	Triage Nurse	Christine Miller	\$ 66,981	50.00%	\$ 33,491	70.97%	\$ 23,769	\$ 57,260	0.00%	\$ -
	2	MEDICAL CASE MANAGEMENT	Medical Case Management Nurse	Christine Miller	\$ 66,981	50.00%	\$ 33,491	70.97%	\$ 23,769	\$ 57,260	0.00%	\$ -
	3	OAHS - GENERAL	Lab Technician	Hally Quarles	\$ 35,162	100.00%	\$ 35,162	69.67%	\$ 24,497	\$ 59,659	0.00%	\$ -
									\$ -	\$ -	0.00%	\$ -
		NONE				\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -
		NONE				\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -
		NONE				\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -
		NONE				\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -
		NONE				\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -
		NONE				\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -
		NONE				\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -
		NONE				\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -
		NONE				\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -

13	14
Goal # and Objective #(s) from Workplan	DETAILED JOB DESCRIPTION SPECIFIC TO PRIORITY CATEGORY
Goal 2, Obj. 2.3	This position is responsible for providing direct patient care for HIV disease. This includes seeing the patient, providing medical referrals for outside services, reading and explaining the patients labs and addressing all overarching medical needs of the patient.
Goal 2, Obj. 2.3	This position serves as the Triage nurse for all patient interactions. The position will take the patient medical history, administer all vaccines and other shots, and overall prepare the patient for their interaction with the APRN.
Goal 2, Obj. 2.1	This position will conduct all follow-up activities with the patient population. This includes following up on referrals, working with the patient to develop and execute their medical treatment plan, developing the acuity scale for services and all activities designed to assist the patient with maintaining their health status.
Goal 2, Obj. 2.3	This position is responsible for all services related to blood draws, sample preparation, sample tracking and reporting. Position is also responsible for providing patients all vaccines, and other medically required shots and inoculations.

NONE			\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -
NONE			\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -
NONE			\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -
NONE			\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -
NONE			\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -
NONE			\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -
			\$ 188,393		\$ 132,177		\$ 320,570		\$ -		\$ -

Fringe Category	Fringe % (Full-Time Employees)	Fringe % (Part-Time Employees)
FICA	7.65%	
Health Insurance	29.45%	
Dental Insurance	0.00%	
Vision Insurance	0.00%	
Life Insurance	0.00%	
Unemployment Insurance	0.00%	
Workers' Compensation	0.00%	
Disability Insurance	0.00%	
Retirement	32.42%	
Other (Specify)		
Other (Specify)		
Other (Specify)		
Total:	69.57%	0.00%

		1	2	3	4	5	6	7	8	9	10	11	
		Priority Category <small>(SELECT FROM LIST)</small>	Line Item	What type? <small>(SELECT FROM LIST)</small>	Use of Space	Who will Use Space? <small>(SELECT FROM LIST)</small>	Total Cost/Month (Regardless of Funding Source)	# of Months	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
G. Space	DAH5 - GENERAL		Space	NONE	Client Space/Direct Service	Client	\$ 180.58	12	100.00%	\$ 2,167	0.00%	\$ -	Goal 2, Obj. 2.3
	DAH5 - GENERAL		Space	NONE	Offices	Staff	\$ 621.92	12	100.00%	\$ 7,463	50.00%	\$ 3,732	Goal 2, Obj. 2.1
	NONE		Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE		Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE		Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
										\$ 9,630		\$ 3,732	

		1	2	3	4	5	6	7	8	9
		Priority Category <small>(SELECT FROM LIST)</small>	Line Item	Name of Firm	Total Audit Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
Audit/Financial Statement - No funding request	NONE		Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE		Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE		Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE		Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE		Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
							\$ -		\$ -	

Is Agency's Federal Spending > \$750,000

Check if YES

		1	2	3	4	5	6	7	8	9	10
		Priority Category <small>(SELECT FROM LIST)</small>	Line Item	Name of Firm	Type of Insurance	Total Annual Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
I. Insurance - No funding requested	NONE		Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE		Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE		Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE		Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE		Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
										\$ -	

		1	2	3	4	5	6	7	8	9
		Priority Category <small>(SELECT FROM LIST)</small>	Line Item	What is Being Requested?	Total Part A Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
J. Other - No funding requested	NONE		Other		\$ -	0	\$ -	0.00%	\$ -	
	NONE		Other		\$ -	0	\$ -	0.00%	\$ -	
	NONE		Other		\$ -	0	\$ -	0.00%	\$ -	
	NONE		Other		\$ -	0	\$ -	0.00%	\$ -	
	NONE		Other		\$ -	0	\$ -	0.00%	\$ -	
							\$ -		\$ -	

If indirect Cost Rate is requested, you must include the supporting documentation as detailed in the budget directions

		1	2	3	4	5	6	7	8	9
		Priority Category <small>(SELECT FROM LIST)</small>	Line Item	Item Description	Total Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
NOTE: BUDGET JUSTIFICATION SHEET MUST SHOW HOW THE INDIRECT COST PER MONTH IS CALCULATED (e.g., 29% * salary+fringe)										
K. Indirect - No funding requested	NONE	Other		Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -	We do not have a federally negotiated indirect cost rate.
	NONE	Other		Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -	
	NONE	Other		Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -	
	NONE	Other		Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -	
	NONE	Other		Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -	
							\$ -		\$ -	

FY2023 WORK

**THE RYAN WHITE
HIV/AIDS TREATMENT EXTENSION ACT
PART A GRANT
Atlanta Eligible Metropolitan Area FY22 Agreement
FY 2023 AMENDMENT**



THIS AMENDMENT, entered this 1st day of March 2023 through the 28th day of February 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 Cherokee County Board of Health (hereinafter referred to as "Subrecipient").

WITNESSETH:

WHEREAS, the County, has recommended funding to Subrecipient to facilitate the approved program for a three-year total not to exceed **\$1,240,597 (\$330,199 for FY2022, \$430,199 for FY2023, and \$480,199 for FY2024)**. Award is subject to federal funding availability and disbursement.

WHEREAS the County and subrecipient entered in an agreement dated the 1st day of March 2022 pursuant to 91-RCM-029 (1/16/1991) and Item #22-0306 (5/4/2022).

WHEREAS the County desires to amend aid agreement.

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 A23 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT A24 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT B23 Approved Annual Budget
- EXHIBIT B24 Approved Annual Budget

ARTICLE 7. COMPENSATION FOR SERVICES

Revise Paragraph 7.0 by adding Paragraph 7.0.a:

Paragraph 7.0.a. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A23 Workplan and EXHIBIT B23 Budget herein shall be performed by Subrecipient for a FY2023 allocation of RWHAP, Part A funds, in an amount not to exceed **\$430,199**. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A24 Workplan and EXHIBIT B24 Budget herein shall be performed by Subrecipient for a FY2024 allocation of RWHAP, Part A funds, in an amount not to exceed **\$480,199**.

Revise Paragraph 7.1 by adding Paragraph 7.1.a

Paragraph 7.1. a. The award amount includes a contingency amount of **\$100,000** for FY2023. The award amount includes a contingency amount of **\$150,000** for FY2024.

Revise Paragraph 7.2 by adding Paragraph 7.2.a and Paragraph 7.2.b.

Paragraph 7.2a. The budget attached to Contract in EXHIBIT B23 Budget is a complete, approved FY2023 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. The budget attached to Contract in EXHIBIT B24 Budget is a complete, approved FY2024 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 FY2024, subrecipient must submit a draft FY2024 Work Plan and FY2024 budget the designated DHE Project Officer no later January 31, 2024. 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 A24 FY2024 Work Plan Goals and Objectives tied to Approved Budget and EXHIBIT B23 Approved Annual Budget respectively.

EXHIBIT B24 Budget shall then be a complete, approved FY2024 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.

ARTICLE 9. INVOICING AND PAYMENT

Amend Paragraph 9.1 by deleting Paragraph 9.1.3 as follows:

~~In addition to the February reimbursement submission, a final reimbursement submission may be entered no later than 45 days after the last day of February. Failure to submit the final invoice no later than 45 days after each budget period ends or is terminated may result in forfeiture of the claim. If the Subrecipient fails to do so, all rights to payment may be forfeited and the County may not honor requests submitted after the aforesaid time period.~~

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

FULTON COUNTY, GEORGIA

By: DocuSigned by:
Robert L. Pitts
BA745B1A20544E7... 07/13/2023
Robert L. Pitts, Chairman Date
Board of Commissioners

Attest:

DocuSigned by:
Tonya Grier
EEC476C4837648D... ITEM#: 2022-0306 DATE: 5/4/2022 Regular Meeting
Tonya Grier
Fulton County Clerk to the Commission

APPROVED AS TO FORM:

DocuSigned by:
David Lowman
0EC92EDADEFB4B8...
Office of the County Attorney
For Fulton County Government

APPROVED AS TO CONTENT:

DocuSigned by:
M. Cheek
340753F150D0432...
Jeff Cheek, Director
Department for HIV Elimination

SUBRECIPIENT:

By: Georgia Department of Public Health 07/12/2023
Agency Name Date
DocuSigned by:
Zachary Taylor
AE56A8CA75314F7... zachary Taylor
Signature Typed Name
01038891 District Health Director
Title

EXHIBIT A23

FY2023 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(SEE END OF DOCUMENT)

EXHIBIT B23

FY2023 APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(SEE END OF DOCUMENT)

EXHIBIT A24
FY24 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET
(TO BE APPENDED TO THIS AGREEMENT IN 2024)

EXHIBIT B24

APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

NON-MAI FY23

WORK PLAN – Cherokee County Board of Health

Priority Category	OAHS - GENERAL	Total funding requested in this category		\$272,941	
Target Number of Clients: 95			Target Number of Units: Minimum of 380 service units		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	5	92	92	94	89
Total Clients	5	95	95	95	95
% Achieving Outcome	100%	97%	97%	99%	94%
Does this goal focus on persons in care, but not virally suppressed?		Yes	If yes, please describe: We work with all patients to remain in care, and work with each patient to encourage them to take their meds in order to reach viral suppression.		
Part A Goal # and Goal: Goal #2		Goal 2. Improve health outcomes to reach sustained viral suppression.			
Objective # & Objective: Objective 2		Objective 2.3 Achieve and maintain viral suppression.			
Key Action Steps	Timeline	Title of Person(s) Responsible	Progress Measure(s)		
1 Increase advertising of services in the local and surrounding communities to increase the number of HIV+ patients needing care to enter into HIV specialty care.	April 2022 and to continue through the end of the grant year.	Clinic staff as well as HIV/AIDS Program administrative staff via Facebook, Instagram and media spots on radio and TV.	Increase in patient population totals, expected increase in the first year is a net 5 additional patient – to 95 total.		
2 Maintain and increase focus of medical care and treatment to all current and new patients entering into the southern clinic for HIV care services.	April 2022 and to continue through the end of the grant year.	APRN, Triage Nurse, Lab Tech and Front Office Scheduler	A continuation of the current viral suppression rate of 94%		
3 Maintain and increase retention in care through the provision of high quality medical treatment plans that address the patient's HIV disease as well as their other medical issues	April 2022 and to continue through the end of the grant year.	APRN, Triage Nurse, Lab Tech and Front Office Scheduler	A continuation or increase of the current patient retention in care rate of 97%.		
4 Maintain and increase the rate of ART prescription in current and new patients to the southern clinic.	April 2022 and to continue through the end of the grant year.	APRN, Triage Nurse, Lab Tech and Front Office Scheduler	A continuation or increase in the rate of ART prescription in the patient population of 99%.		

NON-MAI FY23

WORK PLAN – Cherokee County Board of Health

Priority Category	MCM	Total funding requested in this category		\$ 57,258	
Target Number of Clients: 95			Target Number of Units: 1,140		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	5	92	92	94	89
Total Clients	5	95	95	95	95
% Achieving Outcome	100%	97%	97%	99%	94%
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: All MCM activities are designed and implemented to encourage patients to engage in care and to strive to reach and maintain viral suppression.	
Part A Goal # and Goal: Goal 2		Goal 2. Improve health outcomes to reach sustained viral suppression.			
Objective # & Objective: Objective 2		Objective 2.1 Engage and retain PLWH in medical care.			
Key Action Steps	Timeline	Title of Person(s) Responsible		Progress Measure(s)	
1 Ensure all linkage activities between new or newly infected patients and clinic staff are followed through and result in clinic enrollment.	April 2022 and to continue through the grant year.	Case Management Nurse and Front Office Staff		An increase in the number of patients enrolled in the clinic and a decreasing number of lost to care patients.	
2 Contact all patients in the case management case load at least once a month to increase communication and the ability to address identified barriers to care and treatment.	April 2022 and to continue through the grant year.	Nurse Case Management Nurse		An increase in the number of contacts (units of service) for case management and a continuation or increase in the retention rate of 97%.	
3 Increase the number of patients assisted with outside wrap around services to address barriers to care and treatment.	April 2022 and to continue through the grant year.	Case Management Nurse		An increase in the number of outside service provider referrals for patients seeking assistance with wrap around support.	



FY 2023 BUDGET REQUEST

PART A AND MAI

Cherokee County BOH

NON-MAI CORE MEDICAL SERVICES: TOTAL	\$	330,199
NON-MAI SUPPORT SERVICES: TOTAL	\$	-
MAI CORE MEDICAL SERVICES: TOTAL	\$	-
MAI SUPPORT SERVICES: TOTAL	\$	-
QUALITY MANAGEMENT: TOTAL	\$	-
TOTAL REQUEST	\$	330,199
TOTAL REQUEST - CQM	\$	330,199
ADMIN TOTAL \$	\$	3,732
ADMIN TOTAL %		1.13%

Administrative total cannot exceed 10%

NON-MAI CORE MEDICAL SERVICES: PRIORITY CATEGORY SUMMARY									
	TOTAL	OAHS - GENERAL	OAHS - STOP GAP	ORAL HEALTH	HEALTH INSURANCE PREMIUM AND COST SHARING ASSISTANCE	MENTAL HEALTH	SUBSTANCE ABUSE	MEDICAL CASE MANAGEMENT	MEDICAL NUTRITION THERAPY
A Personnel									
Salary	\$ 188,393	\$ 154,902	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,491	\$ -
Fringe	\$ 132,177	\$ 108,409	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,768	\$ -
B Materials & Supplies									
Medications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E Employee Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G Space	\$ 9,630	\$ 9,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
H Audit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
I Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
J Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Direct Charges	\$ 330,199	\$ 272,941	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,258	\$ -
K Indirect Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 330,199	\$ 272,941	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,258	\$ -

MAI CORE MEDICAL SERVICES SUMMARY		
MAI CORE MEDICAL SERVICES-TOTAL	OAHS - MAI	OAHS - MAI STOP GAP
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
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\$ -	\$ -	\$ -
\$ -	\$ -	\$ -

QUALITY MANAGEMENT SUMMARY	
QM SUBTOTAL	QUALITY MANAGEMENT
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
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\$ -	\$ -

NON-MAI SUPPORT SERVICES: PRIORITY CATEGORY SUMMARY												
	TOTAL	CHILD CARE SERVICES	EMERGENCY FINANCIAL ASSISTANCE	FOOD BANK/HOME DELIVERED MEALS	LINGUISTICS SERVICES	MEDICAL TRANSPORTATION	NON-MEDICAL CASE MANAGEMENT	NON-MEDICAL CASE MANAGEMENT - PATIENT NAVIGATION	PROFESSIONAL SERVICES	PSYCHOSOCIAL SUPPORT	REFERRAL - GENERAL	REFERRAL - HEALTH INSURANCE NAVIGATION
A Personnel												
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B Materials & Supplies												
Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D Employee Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E Medical Transportation (Client)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F Space	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G Audit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
H Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
I Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
J Total Direct Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
K Indirect Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MAI SUPPORT SERVICES: PRIORITY CATEGORY SUMMARY			
MAI SUBTOTAL	MEDICAL TRANSPORTATION - MAI	NON-MEDICAL CASE MANAGEMENT-MAI	REFERRAL - MAI
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
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\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -

1	2	3	4	5	6	7	8	9	10	11	12
Position Number	Priority Category	Position Title	Employee Name	TOTAL Annual Salary from ALL Sources	% of Time on RW Part A Project in THIS Priority Category	RW Part A Salary Total	Fringe Rate	RW Part A Fringe Total	RW Part A Personnel Total	% Admin	ADMIN TOTAL
1	OAHS - GENERAL	Clinic APRN	Cheryl Stephens	\$ 86,250	100.00%	\$ 86,250	69.73%	\$ 60,142	\$ 146,392	0.00%	\$ -
2	OAHS - GENERAL	Triage Nurse	Christine Miller	\$ 66,981	50.00%	\$ 33,491	70.97%	\$ 23,769	\$ 57,260	0.00%	\$ -
2	MEDICAL CASE MANAGEMENT	Medical Case Management Nurse	Christine Miller	\$ 66,981	50.00%	\$ 33,491	70.97%	\$ 23,769	\$ 57,260	0.00%	\$ -
3	OAHS - GENERAL	Lab Technician	Hally Quarles	\$ 35,162	100.00%	\$ 35,162	69.67%	\$ 24,497	\$ 59,659	0.00%	\$ -
						\$ -		\$ -		0.00%	\$ -
	NONE			\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
	NONE			\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
	NONE			\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
	NONE			\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
	NONE			\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
	NONE			\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
	NONE			\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
	NONE			\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
	NONE			\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
	NONE			\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
	NONE			\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
	NONE			\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -

13	14
Goal # and Objective #(s) from Workplan	DETAILED JOB DESCRIPTION SPECIFIC TO PRIORITY CATEGORY
Goal 2, Obj. 2.3	This position is responsible for providing direct patient care for HIV disease. This includes seeing the patient, providing medical referrals for outside services, reading and explaining the patients labs and addressing all overarching medical needs of the patient.
Goal 2, Obj. 2.3	This position serves as the Triage nurse for all patient interactions. The position will take the patient medical history, administer all vaccines and other shots, and overall prepare the patient for their interaction with the APRN.
Goal 2, Obj. 2.1	This position will conduct all follow-up activities with the patient population. This includes following up on referrals, working with the patient to develop and execute their medical treatment plan, developing the acuity scale for services and all activities designed to assist the patient with maintaining their health status.
Goal 2, Obj. 2.3	This position is responsible for all services related to blood draws, sample preparation, sample tracking and reporting. Position is also responsible for providing patients all vaccines, and other medically required shots and inoculations.

NONE			\$	-	0.00%	\$	-	0.00%	\$	-	0.00%	\$	-		
NONE			\$	-	0.00%	\$	-	0.00%	\$	-	0.00%	\$	-		
NONE			\$	-	0.00%	\$	-	0.00%	\$	-	0.00%	\$	-		
NONE			\$	-	0.00%	\$	-	0.00%	\$	-	0.00%	\$	-		
NONE			\$	-	0.00%	\$	-	0.00%	\$	-	0.00%	\$	-		
NONE			\$	-	0.00%	\$	-	0.00%	\$	-	0.00%	\$	-	\$	-
			\$			\$	188,393		\$	132,177		\$	320,570		

Fringe Category	Fringe % (Full-Time Employees)	Fringe % (Part-Time Employees)
FICA	7.65%	
Health Insurance	29.45%	
Dental Insurance	0.00%	
Vision Insurance	0.00%	
Life Insurance	0.00%	
Unemployment Insurance	0.00%	
Workers' Compensation	0.00%	
Disability Insurance	0.00%	
Retirement	32.42%	
Other (Specify)		
Other (Specify)		
Other (Specify)		
Total:	69.57%	0.00%

1	2	3	4	5	6	7	8	9	10	11	
Priority Category (SELECT FROM LIST)	Line Item	What type? (SELECT FROM LIST)	Use of Space	Who will Use Space? (SELECT FROM LIST)	Total Cost/Month (Regardless of Funding Source)	# of Months	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
G. Space											
DAH5 - GENERAL	Space	NONE	Client Space/Direct Service	Client	\$ 180.58	12	100.00%	\$ 2,167	0.00%	\$ -	Goal 2, Obj. 2.3
DAH5 - GENERAL	Space	NONE	Offices	Staff	\$ 621.92	12	100.00%	\$ 7,463	50.00%	\$ 3,732	Goal 2, Obj. 2.1
NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
								\$ 9,630		\$ 3,732	

1	2	3	4	5	6	7	8	9
Priority Category (SELECT FROM LIST)	Line Item	Name of Firm	Total Audit Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
Audit/Financial Statement - No funding request								
NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
					\$ -		\$ -	

Is Agency's Federal Spending > \$750,000
 Check if YES

1	2	3	4	5	6	7	8	9	10
Priority Category (SELECT FROM LIST)	Line Item	Name of Firm	Type of Insurance	Total Annual Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
I. Insurance - No funding requested									
NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
						\$ -		\$ -	

1	2	3	4	5	6	7	8	9
Priority Category (SELECT FROM LIST)	Line Item	What is Being Requested?	Total Part A Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
J. Other - No funding requested								
NONE	Other		\$ -	0	\$ -	0.00%	\$ -	
NONE	Other		\$ -	0	\$ -	0.00%	\$ -	
NONE	Other		\$ -	0	\$ -	0.00%	\$ -	
NONE	Other		\$ -	0	\$ -	0.00%	\$ -	
NONE	Other		\$ -	0	\$ -	0.00%	\$ -	
					\$ -		\$ -	

If Indirect Cost Rate is requested, you must include the supporting documentation as detailed in the budget directions

1	2	3	4	5	6	7	8	9
Priority Category (SELECT FROM LIST)	Line Item	Item Description	Total Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
K. Indirect - No funding requested								
NOTE: BUDGET JUSTIFICATION SHEET MUST SHOW HOW THE INDIRECT COST PER MONTH IS CALCULATED (e.g., 29% * salary+fringe)								
NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -	We do not have a federally negotiated indirect cost rate.
NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -	
NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -	
NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -	
NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -	
					\$ -		\$ -	



**THE RYAN WHITE
HIV/AIDS TREATMENT EXTENSION ACT
PART A GRANT**

**Atlanta Eligible Metropolitan Area FY22
Agreement
FY2023 Amendment**

THIS AMENDMENT, entered this 1st day of March 2023 through the 28th day of February 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 AID Atlanta (hereinafter referred to as "Subrecipient").

WITNESSETH:

WHEREAS, the County, has recommended funding to Subrecipient to facilitate the approved program for a three-year total not to exceed **\$4,814,863 (\$1,421,621 for FY2022, \$1,671,621 for FY2023, and \$1,721,621 for FY2024)**. Award is subject to federal funding availability and disbursement.

WHEREAS, the County and subrecipient entered in an agreement dated the 1st day of March 2022 pursuant to 91-RCM-029 (1/16/1991) and Item #22-0306 (5/4/2022).

WHEREAS, the County desires to amend aid agreement.

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 A23 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT A24 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT B23 Approved Annual Budget
- EXHIBIT B24 Approved Annual Budget

ARTICLE 7. COMPENSATION FOR SERVICES

Revise Paragraph 7.0 by adding Paragraph 7.0.a:

Paragraph 7.0.a. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A23 Workplan and EXHIBIT B23 Budget herein shall be performed by Subrecipient for a FY2023 allocation of RWHAP, Part A funds, in an amount not to exceed **\$1,671,621**. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A24 Workplan and EXHIBIT B24 Budget herein shall be performed by Subrecipient for a FY2024 allocation of RWHAP, Part A funds, in an amount not to exceed **\$1,721,621**.

Revise Paragraph 7.1 by adding Paragraph 7.1.a

Paragraph 7.1. a. The award amount includes a contingency amount of **\$250,000** for FY2023. The award amount includes a contingency amount of **\$300,000** for FY2024.

Revise Paragraph 7.2 by adding Paragraph 7.2.a and Paragraph 7.2.b.

Paragraph 7.2.a. The budget attached to Contract in EXHIBIT B23 Approved Annual Budget is a complete, approved FY2023 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 FY2024, subrecipient must submit a draft FY2024 Work Plan and FY2024 budget the designated DHE Project Officer no later January 31, 2024. 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 A24 FY2024 Work Plan Goals and Objectives tied to Approved Budget and EXHIBIT B23 Approved Annual Budget respectively.

EXHIBIT B24 Budget shall then be a complete, approved FY2024 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.

ARTICLE 9. INVOICING AND PAYMENT

Amend Paragraph 9.1 by deleting Paragraph 9.1.3 as follows:

~~In addition to the February reimbursement submission, a final reimbursement submission may be entered no later than 45 days after the last day of February. Failure to submit the final invoice no later than 45 days after each budget period ends or is terminated may result in forfeiture of the claim. If the Subrecipient fails to do so, all rights to payment may be forfeited and the County may not honor requests submitted after the aforesaid time period.~~

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

FULTON COUNTY, GEORGIA

By: DocuSigned by:
Robert L. Pitts
BA715B1A26544E7...
Robert L. Pitts, Chairman
Board of Commissioners

07/13/2023
Date

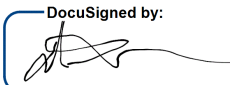
Attest:

DocuSigned by:
Tonya Grier
EEG476G4837648D...
Tonya Grier
Fulton County Clerk to the Commission

ITEM#: 2022-0306


DATE: 5/4/2022 Reg Meeting

APPROVED AS TO FORM:

DocuSigned by:

UEC92EDADEFB4B8...

Office of the County Attorney
For Fulton County Government

APPROVED AS TO CONTENT:

DocuSigned by:

340753E150D0432...

Jeff Cheek, Director
Department for HIV Elimination

SUBRECIPIENT:

By: AID ATLANTA INC

07/12/2023

Agency Name
DocuSigned by:
Nicole Roebuck
9ATF611AE02048B...

Date
Nicole Roebuck

Signature
Executive Director
Title

Typed Name

EXHIBIT A23

FY2023 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(SEE END OF DOCUMENT)

EXHIBIT B23

FY2023 APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(SEE END OF DOCUMENT)

EXHIBIT A24

FY24 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

EXHIBIT B24

APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

NON-MAI FY23					
WORK PLAN – AID Atlanta					
Priority Category	HIPCSA	Total funding requested in this category \$ 35,913			
Target Number of Clients: 50			Target Number of Units: 70		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	43	N/A	N/A	43
Total Clients	N/A	50	N/A	N/A	50
% Achieving Outcome	N/A	85%	N/A	N/A	85%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe: N/A	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1. Inform/educate direct service providers of funded service and capacity to provide HIPCSA services.	March 2023-February 2024	Director of Client Services Department		Number of applications submitted	
2. Promote HIPCSA service to members of the agency and community members via AID Atlanta website, Information Hotline, and social media posts.	March 2023-February 2024	Department Program Managers Medical Case Managers Patient Benefit Specialists Support Services Manager Self-Management Specialist Behavioral Health Specialists Information Line Specialists		Website Review Number of Referrals for Service Number Social Media Posts	
3. Assess members to identify those who are in need of HIPCSA services and link them to the appropriate staff to apply.	March 2023-February 2024	Medical Case Managers Patient Benefit Specialists Behavioral Health Specialists Information Hotline Specialists Support Services Manager Self-Management Specialist		Number of applications submitted	
4. Provide HIPCSA service to those who are in need and eligible for the service.	March 2023-February 2024	Medical Case Managers Patient Benefit Specialists Support Services Manager Self-Management Specialist		Number of application submitted and approved	

5. Continuously emphasize the importance of retention to HIV medical care and viral load suppression.	March 2023-February 2024	Medical Case Managers Patient Benefit Specialists Support Services Manager Self-Management Specialist Behavioral Health Specialists	Retention and Viral Load Suppression rates Percentage of members with an HIV medical appointment within the last 6 months (goal 80%) Percentage of members with viral load less than 200 (goal 80%)
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NON-MAI FY23					
WORK PLAN – AID Atlanta					
Priority Category	LING	Total funding requested in this category		\$ 2250	
Target Number of Clients: 6			Target Number of Units: 48		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	13	N/A	N/A	13
Total Clients	N/A	15	N/A	N/A	15
% Achieving Outcome	N/A	85%	N/A	N/A	85%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe: N/A	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1. Inform/educate direct service providers of funded service and capacity to provide Linguistics services.	March 2023-February 2024	Director of Client Services Department Department Program Managers	Notification email to department providers		
2. Promote Linguistics support to members of the agency and community members via AID Atlanta website and during assessments of member needs.	March 2023-February 2024	Medical Case Managers Patient Benefit Specialists Support Services Manager Self-Management Specialist Behavioral Health Specialists	Website review & promotional materials Progress notes Number of linguistics referrals		
3. Assess members to identify those who are in need of Linguistics services and link them to the appropriate staff.	March 2023-February 2024	Medical Case Managers Patient Benefit Specialists Support Services Manager Self-Management Specialist Behavioral Health Specialists	Number of members utilizing Linguistics service.		
4. Provide Linguistics support services to those who are in need of the	March 2023-February 2024	Medical Case Managers Patient Benefit	Number of members utilizing Linguistics service.		

service.		Specialists Support Services Manager Self-Management Specialist Behavioral Health Specialists	
5. Continuously emphasize the importance of retention to HIV medical care and viral load suppression.	March 2023- February 2024	Medical Case Managers Patient Benefit Specialists Support Services Manager Self-Management Specialist Behavioral Health Specialists	Monthly retention and viral load suppression rates Percentage of members with an HIV medical appointment within the last 6 months (goal 85%) Percentage of members with viral load less than 200 (goal 85%)

NON-MAI FY23					
WORK PLAN – AID Atlanta					
Priority Category	MCM	Total funding requested in this category		\$ 930,068	
Target Number of Clients: 650			Target Number of Units: 13000		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	553	N/A	N/A	553
Total Clients	N/A	650	N/A	N/A	650
% Achieving Outcome	N/A	85%	N/A	N/A	85%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe: N/A	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Inform members of Medical Case Management service availability	March 2023- February 2024	Medical Case Managers Patient Benefit Specialists Support Services Manager Self-Management Specialist Behavioral Health Specialists	Review of progress notes		
2 Screen and assess individual circumstances to identify those eligible and in need of Medical Case Management services	March 2023- February 2024	Medical Case Managers Patient Benefit Specialists Support Services Manager Self-Management Specialist Behavioral Health Specialists	Number of EMA screens		

3 Refer and/or enroll eligible members for Medical Case Management services	March 2023-February 2024	Medical Case Managers Patient Benefit Specialists Support Services Manager Self-Management Specialist Behavioral Health Specialists	Number of new intakes/enrollments
4 Complete annual recertifications as appropriate	March 2023-February 2024	Medical Case Managers	Routine chart reviews
5 Collect and upload annual eligibility documentation into e2Fulton.	March 2023-February 2024	Medical Case Managers	Monthly review of eligibility report (goal <10% missing data)
6 Continuously emphasize the importance of retention to HIV medical care and viral load suppression.	March 2023-February 2024	Medical Case Managers	Monthly retention and viral load suppression rates Percentage of members with an HIV medical appointment within the last 6 months (goal 85%) Percentage of members with viral load less than 200 (goal 85%)

NON-MAI FY23					
WORK PLAN – AID Atlanta					
Priority Category	MH	Total funding requested in this category \$ 143,740			
Target Number of Clients: 110			Target Number of Units: 2200		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	94	N/A	N/A	94
Total Clients	N/A	110	N/A	N/A	110
% Achieving Outcome	N/A	85%	N/A	N/A	85%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe: N/A	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Inform members of Mental/Behavioral Health service availability	March 2023-February 2024	Behavioral Health Specialists Medical Case Managers Patient Benefit Specialists Support Services Manager Self-Management Specialist	Review of progress notes		
2 Screen and assess individual circumstances to identify those eligible and in need of Mental/	March 2023-February 2024	Behavioral Health Specialists Medical Case Managers	Number of EMA screens		

Behavioral Health services		Patient Benefit Specialists Support Services Manager Self-Management Specialist	
3 Refer and/or enroll eligible members for Mental/Behavioral Health services	March 2023-February 2024	Medical Case Managers Patient Benefit Specialists Support Services Manager Self-Management Specialist Behavioral Health Specialists	Number of assessments and treatment plans
4 Complete annual recertifications as appropriate	March 2023-February 2024	Behavioral Health Specialists	Routine chart reviews
5 Collect and upload annual eligibility documentation into e2Fulton.	Within 48 hours of member encounters	Behavioral Health Specialists	Monthly review of eligibility report (goal <10% missing data)
6 Continuously emphasize the importance of retention to HIV medical care and viral load suppression.	March 2023-February 2024	Behavioral Health Specialists	Monthly retention and viral load suppression rates Percentage of members with an HIV medical appointment within the last 6 months (goal 85%) Percentage of members with viral load less than 200 (goal 85%)

NON-MAI FY23					
WORK PLAN – AID Atlanta					
Priority Category	MT - GENERAL	Total funding requested in this category \$ 6060			
Target Number of Clients: 100			Target Number of Units: 200		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	85	N/A	N/A	85
Total Clients	N/A	100	N/A	N/A	100
% Achieving Outcome	N/A	85%	N/A	N/A	85%
Does this goal focus on persons in care, but not virally suppressed?		No	If yes, please describe: N/A		
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Inform members of transportation service availability via promotional strategies (i.e. informational sessions, website, Information Hotline, etc.)	March 2023-February 2024	All service providers, including but not limited to Medical Case Managers, Support Services Manager, Self-Management Specialist, Behavioral Health		Promotional materials	

		Specialists, Patient Benefit Specialists	
2 Screen and assess for transportation needs at each encounter	March 2023-February 2024	All service providers, including but not limited to Medical Case Managers, Support Services Manager, Self-Management Specialist, Behavioral Health Specialists, Patient Benefit Specialists	Number of EMA Screens
3 Refer eligible members for transportation services	March 2023-February 2024	All service providers, including but not limited to Medical Case Managers, Support Services Manager, Self-Management Specialist, Behavioral Health Specialists, Patient Benefit Specialists	Number of EMA Screen completions
4 Maintain log of all members who accessed transportation services and additional required details (e.g. date of service, destination, reason for service)	March 2023-February 2024	Medical Case Managers Non-Medical Case Managers Patient Benefit Specialists Self-Management Specialists Behavioral Health Specialists	Monthly review of number of clients receiving service
5 Continuously emphasize the importance of retention to HIV medical care and viral load suppression.	March 2023-February 2024	Medical Case Managers Non-Medical Case Managers Patient Benefit Specialists Self-Management Specialists Behavioral Health Specialists	Monthly retention and viral load suppression rates Percentage of members with an HIV medical appointment within the last 6 months (goal 85%) Percentage of members with viral load less than 200 (goal 85%)

NON-MAI FY23					
WORK PLAN – AID Atlanta					
Priority Category	Non-MCM - GENERAL	Total funding requested in this category		\$ 37,803	
Target Number of Clients: 100			Target Number of Units: 1200		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	85	N/A	N/A	85
Total Clients	N/A	100	N/A	N/A	100
% Achieving Outcome	N/A	85%	N/A	N/A	85%

Does this goal focus on persons in care, but not virally suppressed?		No	If yes, please describe: N/A
Part A 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	Title of Person(s) Responsible	Progress Measure(s)
1 Screen and assess members to identify those appropriate for enrollment into Self-Management	March 2023-February 2024	Support Services Manager Self-Management Specialist	Number of EMA Screen completions
2 Complete enrollments and recertifications annually as required.	March 2023-February 2024	Support Services Manager Self-Management Specialist	Number of SM intakes/enrollments and recertifications
3 Collect and upload eligibility documentation into e2Fulton annually as required.	March 2023-February 2024	Support Services Manager Self-Management Specialist	Monthly E2Fulton Eligibility Report Review (goal <10% missing data)
4 Continuously emphasize the importance of retention to HIV medical care and viral load suppression.	March 2023-February 2024	Support Services Manager Self-Management Specialist	Monthly retention and viral load suppression rates Percentage of members with an HIV medical appointment within the last 6 months (goal 85%) Percentage of members with viral load less than 200 (goal 85%)

NON-MAI FY23					
WORK PLAN – AID Atlanta					
Priority Category	REF - GENERAL		Total funding requested in this category	\$ 162,007	
Target Number of Clients: 200			Target Number of Units: 2400		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	170	N/A	N/A	170
Total Clients	N/A	200	N/A	N/A	200
% Achieving Outcome	N/A	85%	N/A	N/A	85%
Does this goal focus on persons in care, but not virally suppressed?		No	If yes, please describe: N/A		
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Screen and assess those who are appropriate to enroll/refer to Self-Management, ADAP/HICP.	March 2023-February 2024	Medical Case Managers Non-Medical Case Managers Patient Benefit Specialists Self-Management Specialists Behavioral Health Specialists	Number of EMA Screen completions		
2 Complete enrollments	March 2023-	Medical Case	Number of intakes/enrollments and		

and recertifications annually as required.	February 2024	Managers Non-Medical Case Managers Patient Benefit Specialists Self-Management Specialists Behavioral Health Specialists	recertifications for Self -Management, ADAP/HICP.
3 Collect and upload eligibility documentation into e2Fulton annually as required.	March 2023-February 2024	Medical Case Managers Non-Medical Case Managers Patient Benefit Specialists Self-Management Specialists Behavioral Health Specialists	Monthly E2Fulton Eligibility Report Review (goal <10% missing data)
4 Continuously emphasize the importance of retention to HIV medical care and viral load suppression.	March 2023-February 2024	Medical Case Managers Non-Medical Case Managers Patient Benefit Specialists Self-Management Specialists Behavioral Health Specialists	Monthly review of retention and viral load suppression reports Percentage of members with an HIV medical appointment within the last 6 months (85%) Percentage of members with viral load less than 200 (85%)
5 Refer members presenting needs for more intensive services (i.e. MCM, BH, etc.) as required.	March 2023-February 2024	Medical Case Managers Non-Medical Case Managers Patient Benefit Specialists Self-Management Specialists Behavioral Health Specialists	Number of members referred for service

NON-MAI FY23					
WORK PLAN – AID Atlanta					
Priority Category	QM	Total funding requested in this category \$ 103,780			
Target Number of Clients:			Target Number of Units:		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome					
Total Clients					
% Achieving Outcome					
Does this goal focus on persons in care, but not virally suppressed?		No	If yes, please describe: N/A		
Part A Goal # and Goal					
Objective # & Objective					
Key Action Steps	Timeline	Title of Person(s) Responsible	Progress Measure(s)		

1 Provide annual quality and compliance training for new and existing staff and evaluate knowledge at the end of the measurement period.	March 2023 -Feb 2024	QM Team	Quality training to be completed by 100% of RW A program staff by the end of the measurement period.
2 Increase employee understanding and awareness of quality and compliance-related topics, through diverse messaging at least once monthly	March 2023 -Feb 2024	QM Team	Monthly tips and reminders emailed to all staff, including quality tools and compliance-related messaging.
3 Monitor the most recent data available at monthly QM meetings and make recommendations for improvements.	March 2023 -Feb 2024	QM Team	Review patient satisfaction data, KPI, HAB Performance measures, compliance rates, and patient outcomes data (viral suppression & retention rates).
4 Engage members in agency quality management and improvement efforts through participation in monthly CAB meetings, survey completion, and QI initiatives.	March 2023 -Feb 2024	QM Team	Increase CAB participation among members accessing AID Atlanta services

NON-MAI CORE MEDICAL SERVICES: PRIORITY CATEGORY SUMMARY

		TOTAL	OAHS - GENERAL	OAHS - STOP GAP	ORAL HEALTH	HEALTH INSURANCE PREMIUM AND COST SHARING ASSISTANCE	MENTAL HEALTH	SUBSTANCE ABUSE	MEDICAL CASE MANAGEMENT	MEDICAL NUTRITION THERAPY
A	Personnel	Salary	\$ 885,214	\$ -	\$ -	\$ -	\$ 4,120	\$ 117,845	\$ -	\$ 763,248
		Fringe	\$ 184,761	\$ -	\$ -	\$ -	\$ 865	\$ 23,613	\$ -	\$ 160,282
B	Materials & Supplies	Medications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Other	\$ 3,155	\$ -	\$ -	\$ -	\$ -	\$ 111	\$ -	\$ 3,044
C	Printing	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ 650	\$ -
D	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E	Employee Travel	\$ 234	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 234	\$ -
G	Space	\$ 4,680	\$ -	\$ -	\$ -	\$ -	\$ 2,070	\$ -	\$ 2,609	\$ -
H	Audit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
I	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
J	Other	\$ 30,927	\$ -	\$ -	\$ -	\$ 30,927	\$ -	\$ -	\$ -	\$ -
Total Direct Charges		\$ 1,109,720	\$ -	\$ -	\$ -	\$ 35,913	\$ 143,740	\$ -	\$ 930,068	\$ -
K	Indirect Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 1,109,720	\$ -	\$ -	\$ -	\$ 35,913	\$ 143,740	\$ -	\$ 930,068	\$ -

MAI CORE MEDICAL SERVICES SUMMARY

MAI CORE MEDICAL SERVICES TOTAL	OAHS - MAI	OAHS - MAI STOP GAP
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -

QUALITY MANAGEMENT SUMMARY

QM SUBTOTAL	QUALITY MANAGEMENT
\$ 85,588	\$ 85,588
\$ 17,973	\$ 17,973
\$ -	\$ -
\$ 119	\$ 119
\$ 100	\$ 100
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ 103,780	\$ 103,780
\$ -	\$ -
\$ 103,780	\$ 103,780

NON-MAI SUPPORT SERVICES: PRIORITY CATEGORY SUMMARY

		TOTAL	CHILD CARE SERVICES	EMERGENCY FINANCIAL ASSISTANCE	FOOD BANK/HOME DELIVERED MEALS	LINGUISTICS SERVICES	MEDICAL TRANSPORTATION	NON-MEDICAL CASE MANAGEMENT	NON-MEDICAL CASE MANAGEMENT - PATIENT NAVIGATION	PROFESSIONAL SERVICES	PSYCHOSOCIAL SUPPORT	REFERRAL - GENERAL	REFERRAL - HEALTH INSURANCE NAVIGATION
A	Personnel	Salary	\$ 163,266	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,469	\$ -	\$ -	\$ 132,797	\$ -
		Fringe	\$ 34,286	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,398	\$ -	\$ -	\$ 27,887	\$ -
B	Materials & Supplies	\$ 136	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136	\$ -
C	Printing	\$ 152	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52	\$ -	\$ -	\$ 100	\$ -
D	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E	Employee Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F	Medical Transportation (Client)	\$ 6,060	\$ -	\$ -	\$ -	\$ -	\$ 6,060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G	Space	\$ 1,971	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 884	\$ -	\$ -	\$ -	\$ 1,087	\$ -
H	Audit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
I	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
J	Other	\$ 2,250	\$ -	\$ -	\$ -	\$ -	\$ 2,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Direct Charges		\$ 208,120	\$ -	\$ -	\$ -	\$ 2,250	\$ 6,060	\$ 37,803	\$ -	\$ -	\$ -	\$ 162,007	\$ -
K	Indirect Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 208,120	\$ -	\$ -	\$ -	\$ 2,250	\$ 6,060	\$ 37,803	\$ -	\$ -	\$ -	\$ 162,007	\$ -

MAI SUPPORT SERVICES: PRIORITY CATEGORY SUMMARY

MAI SUBTOTAL	MEDICAL TRANSPORTATION - MAI	NON-MEDICAL CASE MANAGEMENT - MAI	REFERRAL - MAI
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
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\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -

1	2	3	4	5	6	7	8	9	10	11	12
Position Number	Priority Category (SELECT FROM LIST)	Position Title	Employee Name	TOTAL Annual Salary from ALL Sources	% of Time on RW Part A Project in THIS Priority Category	RW Part A Salary Total	Fringe Rate	RW Part A Fringe Total	RW Part A Personnel Total	% Admin	ADMIN TOTAL
1	MENTAL HEALTH	Behavioral Health Specialist	Branch, L	\$ 54,995	96.00%	\$ 52,795	21.00%	\$ 11,087	\$ 63,882	0.00%	\$ -
2	MENTAL HEALTH	Behavioral Health Specialist	Tate, T.	\$ 55,697.00	96.00%	\$ 53,469	21.00%	\$ 11,229	\$ 64,698	0.00%	\$ -
3	MENTAL HEALTH	Behavioral Health Supervisor (clinical supervision)-Contractor	Contractor	\$ 5,400	100.00%	\$ 5,400	0.00%	\$ -	\$ 5,400	0.00%	\$ -
4	MENTAL HEALTH	Data Entry Clerk I	Houston, C	\$ 41,204	15.00%	\$ 6,181	21.00%	\$ 1,298	\$ 7,479	0.00%	\$ -
5	MEDICAL CASE MANAGEMENT	Medical Case Manager Fulton BOH	Patten, M	\$ 48,726.00	92.00%	\$ 44,828	21.00%	\$ 9,414	\$ 54,242	0.00%	\$ -
6	MEDICAL CASE MANAGEMENT	Medical Case Manager Fulton BOH	Williams, Doris	\$ 51,786.00	92.00%	\$ 47,643	21.00%	\$ 10,005	\$ 57,648	0.00%	\$ -
7	MEDICAL CASE MANAGEMENT	Medical Case Manager DeKalb BOH	Johnson, L	\$ 48,726.00	92.00%	\$ 44,828	21.00%	\$ 9,414	\$ 54,242	0.00%	\$ -
8	MEDICAL CASE MANAGEMENT	Medical Case Manager VA Medical Ctr	Crockett, D	\$ 45,053	92.00%	\$ 41,449	21.00%	\$ 8,704	\$ 50,153	0.00%	\$ -

13	14
Goal # and Objective #(s) from Workplan	DETAILED JOB DESCRIPTION SPECIFIC TO PRIORITY CATEGORY
MH G2,Obj 2.3	BH Specialist to conduct routine mental health and substance abuse screenings, assessments, individual treatment and counseling, group counseling, and referrals to clients living with HIV.
MH G2,Obj 2.3	BH Specialist to conduct routine mental health and substance abuse screenings, assessments, individual treatment and counseling, group counseling, and referrals to clients living with HIV.
MH G2,Obj 2.3	Behavioral health supervision contractor to provide individual and group clinical supervision to BH specialists and other staff in the behavioral health field for 4 hours per month. Clinical supervision is provided to ensure that the quality of mental health services are being provided per mental health guidelines and protocols.
MH G2,Obj 2.3	Data Entry Clerk to provide direct data entry of required data into eCompass system as well as assisting the Database Administrator with the implementation activities of eCompass. This clerk will be primarily responsible for the direct entry of all case management, MH and support services data requested in this application.
Medical CM G2,Obj 2.1	Medical Case Manager to provide services at the Fulton County Board of Health Department Ryan White Clinic. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.
Medical CM G2,Obj 2.1	Medical Case Manager to provide services at the Fulton County Board of Health Department Ryan White Clinic. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.
Medical CM G2,Obj 2.1	Medical Case Manager to provide services at the DeKalb County Board of Health Department Ryan White Clinic. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.
Medical CM G2,Obj 2.1	Medical Case Manager to provide services at the Veterans Administration Medical Clinic. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.

	9	MEDICAL CASE MANAGEMENT	Medical Case Manager Clayton County	Smith, C.	\$ 46,505.00	92.00%	\$ 42,785	21.00%	\$ 8,985	\$ 51,769	0.00%	\$ -	Medical Case Manager to provide services at the Clayton County Board of Health Department Ryan White Clinic. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.
	10	MEDICAL CASE MANAGEMENT	Medical Case Manager Mercy Care	Ashley, E.	\$ 48,726	92.00%	\$ 44,828	21.00%	\$ 9,414	\$ 54,242	0.00%	\$ -	Medical Case Manager to provide services at the St. Joseph Mercy Care Ryan White Clinic. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.
	11	MEDICAL CASE MANAGEMENT	Medical Case Manager AHF HCC at AID Atlanta	Rich, J.	\$ 45,053	92.00%	\$ 41,449	21.00%	\$ 8,704	\$ 50,153	0.00%	\$ -	Medical Case Manager to provide services at AHF healthcare center located at AID Atlanta's main site 1605 Peachtree Street Atlanta GA. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.
	12	MEDICAL CASE MANAGEMENT	Medical Case Manager AHF HCC at AID Atlanta	Legese, T.	\$ 48,726	92.00%	\$ 44,828	21.00%	\$ 9,414	\$ 54,242	0.00%	\$ -	Medical Case Manager to provide services at AHF healthcare center located at AID Atlanta's main site 1605 Peachtree Street Atlanta GA. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.
	14	MEDICAL CASE MANAGEMENT	Medical Case Manager AHF HCC at AID Atlanta	Johnson, B.	\$ 48,714	92.00%	\$ 44,817	21.00%	\$ 9,412	\$ 54,228	0.00%	\$ -	Medical Case Manager to provide services at AHF healthcare center located at AID Atlanta's main site 1605 Peachtree Street Atlanta GA. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.
	15	MEDICAL CASE MANAGEMENT	Medical Case Manager AHF HCC at AID Atlanta	Adams, B.	\$ 47,857	92.00%	\$ 44,028	21.00%	\$ 9,246	\$ 53,274	0.00%	\$ -	Medical Case Manager to provide services at AHF healthcare center located at AID Atlanta's main site 1605 Peachtree Street Atlanta GA. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.
	16	MEDICAL CASE MANAGEMENT	Medical Case Manager AHF HCC at AID Atlanta	Jenkins, I.	\$ 43,389	92.00%	\$ 39,918	21.00%	\$ 8,383	\$ 48,301	0.00%	\$ -	Medical Case Manager to provide services at AHF healthcare center located at AID Atlanta's main site 1605 Peachtree Street Atlanta GA. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.
A. Salary & Fringe	17	MEDICAL CASE MANAGEMENT	Medical Case Manager AA Site	Ingram, A.	\$ 45,053	92.00%	\$ 41,449	21.00%	\$ 8,704	\$ 50,153	0.00%	\$ -	Medical Case Manager to provide services at AHF healthcare center located at AID Atlanta's main site 1605 Peachtree Street Atlanta GA. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.
PAGE 80	18	MEDICAL CASE MANAGEMENT	Medical Case Manager AA site	Herbert, S.	\$ 43,389	92.00%	\$ 39,918	21.00%	\$ 8,383	\$ 48,301	0.00%	\$ -	Medical Case Manager to provide services at AID Atlanta's main site 1605 Peachtree Street Atlanta GA. AID Atlanta case managers also serve other primary care clinics and private providers in the community who are RW eligible. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.
	19	MEDICAL CASE MANAGEMENT	Program Manager	Montgomery, K.	\$ 61,787	87.00%	\$ 53,755	21.00%	\$ 11,288	\$ 65,043	0.00%	\$ -	Program Manager for RW funded case managers. Program managers make contact with clients regularly to ensure that the services they are receiving from CMs are adequate and meeting their needs. They are required to directly meet and observe CMs with members as well to help ensure the highest level of CM service delivery. PGM provides monitoring and guidance to Case Managers
	20	MEDICAL CASE MANAGEMENT	Program Manager	Clement, K.	\$ 70,000	87.00%	\$ 60,900	21.00%	\$ 12,789	\$ 73,689	0.00%	\$ -	Program Manager for RW funded case managers. Program managers make contact with clients regularly to ensure that the services they are receiving from CMs are adequate and meeting their needs. They are required to directly meet and observe CMs with members as well to help ensure the highest level of CM service delivery. PGM provides monitoring and guidance to Case Managers
	21	MEDICAL CASE MANAGEMENT	Director of Client Services	Richburg, J.	\$ 78,956	80.00%	\$ 63,165	21.00%	\$ 13,265	\$ 76,429	0.00%	\$ -	Director of Client Services for RW funded program. Responsible for direct oversight of all RW funded programs/ services, reporting, and is the Ryan White programmatic designee.
	4	MEDICAL CASE MANAGEMENT	Data Entry Clerk I	Houston, C.	\$ 41,204	55.00%	\$ 22,662	21.00%	\$ 4,759	\$ 27,421	0.00%	\$ -	Data Entry Clerk to provide direct data entry of required data into eCompass system as well as assisting the Database Administrator with the implementation activities of eCompass. This clerk will be primarily responsible for the direct entry of all case management, MH and support services data requested in this application.
	22	NON-MEDICAL CASE MANAGEMENT	Support Services Manager	Brown, F.	\$ 55,000	20.00%	\$ 11,000	21.00%	\$ 2,310	\$ 13,310	0.00%	\$ -	Support Services Manager will provide supportive services, informational sessions and community resources to self-managed clients in the EMA. Will continue to operate the self-management program which will consist of regular information sharing, care planning, direct contact with individuals as needed for resources and linkage into care, and class-type sessions about various topics of interest for self-managed clients (adherence, entitlements, SSI, budgeting, etc). In addition to providing direct services to clients, the Support Services Manager also supervises non-medical case management staff and RHSS staff to ensure services are provided in accordance with EMA and agency standards of care.
	23	NON-MEDICAL CASE MANAGEMENT	Self Management Specialist	New Hire	\$ 37,440	52.00%	\$ 19,469	21.00%	\$ 4,088	\$ 23,557	0.00%	\$ -	Self management specialist will provide supportive services, informational sessions and community resources to self-managed clients in the EMA. Will assist with planning and conducting educational monthly workshops which will consist of regular information sharing, direct contact with individuals as needed for resources and linkage into care, and class-type sessions about various topics of interest for self-managed clients (adherence, entitlements, SSI, budgeting, etc)
	22	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES-GENERAL	Support Services Manager	Brown, F.	\$ 55,000	54.00%	\$ 29,700	21.00%	\$ 6,237	\$ 35,937	0.00%	\$ -	Support Services Manager will provide supportive services, informational sessions and community resources to self-managed clients in the EMA. Will continue to operate the self-management program which will consist of regular information sharing, care planning, direct contact with individuals as needed for resources and linkage into care, and class-type sessions about various topics of interest for self-managed clients (adherence, entitlements, SSI, budgeting, etc). In addition to providing direct services to clients, the Support Services Manager also supervises non-medical case management staff and RHSS staff to ensure services are provided in accordance with EMA and agency standards of care.
	23	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES-GENERAL	Self Management Specialist	New Hire	\$ 37,400	27.00%	\$ 10,098	21.00%	\$ 2,121	\$ 12,219	0.00%	\$ -	Self management specialist provides application assistance to clients that are in need of assistance with their medications or health insurance premiums offered through the State DPH ADAP & HICP program. They also provide financial counseling to assess third party payers, and make appropriate referrals to get clients enrolled in insurance programs that they may be eligible for.
	24	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES-GENERAL	Patient Benefits Specialist	Simmons, T.	\$ 40,876	70.00%	\$ 28,613	21.00%	\$ 6,009	\$ 34,622	0.00%	\$ -	Patient Benefits Specialist provides application assistance to clients that are in need of assistance with their medications or health insurance premiums offered through the State DPH ADAP & HICP program. They also provide financial counseling to assess third party payers, and make appropriate referrals to get clients enrolled in insurance programs that they may be eligible for.

25	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES-GENERAL	Patient Benefits Specialist	Edward, S.	\$ 44,207	70.00%	\$ 30,945	21.00%	\$ 6,498	\$ 37,443	0.00%	\$ -	RHCSS G2:Obj 2.1	Patient Benefits Specialist provides application assistance to clients that are in need of assistance with their medications or health insurance premiums offered through the State OHP ADAP & HCP program. They also provide financial counseling to assess third party payers, and make appropriate referrals to get clients enrolled in insurance programs that they may be eligible for.
26	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES-GENERAL	Front Desk Registrar	New Hire	\$ 36,000	70.00%	\$ 25,200	21.00%	\$ 5,292	\$ 30,492	0.00%	\$ -	RHCSS G2:Obj 2.1	Registrar Provides scheduling, and registration for core and support services appointments. Ensures that clients know beforehand the required eligibility documentation to bring, what to expect at their appointments, and connects them to the service provider when needed.
4	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES-GENERAL	Data Entry Clerk I	Houston, C	\$ 41,204	20.00%	\$ 8,241	21.00%	\$ 1,731	\$ 9,971	0.00%	\$ -	RHCSS G2:Obj 2.1	Data Entry Clerk to provide direct data entry of required data into eCompass system as well as assisting the Database Administrator with the implementation activities of eCompass. This clerk will be primarily responsible for the direct entry of all case management, MH and support services data requested in this application.
4	HEALTH INSURANCE PREMIUM AND COST SHARING ASSISTANCE	Data Entry Clerk I	Houston, C	\$ 41,204	10.00%	\$ 4,120	21.00%	\$ 865	\$ 4,986	0.00%	\$ -	HealthInsurance Premium G2:Obj 2.1	Data Entry Clerk to provide direct data entry of required data into eCompass system as well as assisting the Database Administrator with the implementation activities of eCompass. This clerk will be primarily responsible for the direct entry of all case management, MH and support services data requested in this application.
28	QUALITY MANAGEMENT	Director of Quality	Marrissette, L.	\$ 86,251	51.00%	\$ 43,988	21.00%	\$ 9,237	\$ 53,225	0.00%	\$ -	Quality Management Plan	Director of Quality for RW funded programs. Responsible for compliance and quality assurance monitoring, evaluation and improvement planning. Conducts regular consumer satisfaction surveys as per grant requirements, facilitates the Community Advisory Board, updates the Quality management plan, and coordinates quality improvement projects for RW services.
29	QUALITY MANAGEMENT	Community Engagement Specialist	Wright, O.	\$ 41,600	100.00%	\$ 41,600	21.00%	\$ 8,736	\$ 50,336	0.00%	\$ -	Quality Management Plan	Community Engagement Specialist will expand participation and engagement for more meaningful involvement of members of the agency. Engage members in quality improvement activities through recruitment and incentive distribution. Support adherence to medical care services through coordinated educational presentations and materials provided to Consumer Advisory Board members.
				\$ -	0.00%	\$ 1,044,399	0.00%	\$ 218,181	\$ 1,262,540	0.00%	\$ -		

Fringe Category	Fringe % (Full-Time Employees)	Fringe % (Part-Time Employees)
FICA	7.41%	
Health Insurance	15.56%	
Dental Insurance		
Vision Insurance		
Life Insurance		
Unemployment Insurance	0.96%	
Workers' Compensation	0.57%	
Disability Insurance		
Other - 41%	3.17%	
Other - (Specify)		
Other - (Specify)		
Other - (Specify)		
Other - (Specify)		
Total:	27.67%	0.00%

Complete either columns 4&5 or columns 6&7										11	
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	MEDICAL CASE MANAGEMENT	Supplies	Office Supplies	\$ 253.67	12	\$ -	0 \$	3,044	0.00%	\$ -	Medical CM G2:Obj 2.1
	MENTAL HEALTH	Supplies	Office Supplies	\$ 9.25	12	\$ -	0 \$	111	0.00%	\$ -	MH G2:Obj 2.3
	NON-MEDICAL CASE MANAGEMENT	Supplies	Office Supplies	\$ -	-	\$ -	0 \$	-	0.00%	\$ -	Non Medical CM G2:Obj 2.1
	QUALITY MANAGEMENT	Supplies	Office Supplies	\$ 9.91	12	\$ -	0 \$	119	0.00%	\$ -	Quality Management Plan
	REFERRAL - GENERAL	Supplies	Office Supplies	\$ 11.33	12	\$ -	0 \$	136	0.00%	\$ -	RHCSS G2:Obj 2.1
							\$ 3,410				

Complete either columns 4&5 or columns 6&7										11		
1	2	3	4	5	6	7	8	9	10	11		
Priority Category (SELECT FROM LIST)	Line Item	What is being printed and for what purpose?	Cost/Month	# of Months	Cost/Unit	# of Units	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan		
C. Printing	Client-related	MEDICAL CASE MANAGEMENT	Printing	information;resources	\$ -	0	\$ 50.00	13	\$ 650		Medical CM G2:Obj 2.1	
		MENTAL HEALTH	Printing	information;resources	\$ -	0	\$ 50.00	2	\$ 100		MH G2:Obj 2.3	
		NON-MEDICAL CASE MANAGEMENT	Printing	information;resources	\$ -	0	\$ 52.00	1	\$ 52		Non Medical CM G2:Obj 2.1	
		QUALITY MANAGEMENT	Printing	information	\$ -	0	\$ 50.00	2	\$ 100		Quality Management Plan	
		REFERRAL - GENERAL	Printing	information;resources	\$ -	0	\$ 50.00	2	\$ 100		RHCSS G2:Obj 2.1	
	Administrative	NONE	Printing		\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
		NONE	Printing		\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
		NONE	Printing		\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
		NONE	Printing		\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
		NONE	Printing		\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
							\$ 1,002					

Complete either columns 4&5 or columns 6&7											11		12
1	2	3	4	5	6	7	8	9	10	11	11		12
Priority Category (SELECT FROM LIST)	Line Item	What is being purchased for >\$5,000?	Indicate the Part A percentage	Part A Cost/Month	# of Months	Part A Cost/Unit	# of Units	Part A Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan		Justification Demonstrating Purchase is more Cost-effective than Renting/Leasing the Equipment
D. Equipment	NONE	Equipment		\$ -	-	0	\$ -	0	\$ -	0.00%	\$ -		
	NONE	Equipment		\$ -	-	0	\$ -	0	\$ -	0.00%	\$ -		
	NONE	Equipment		\$ -	-	0	\$ -	0	\$ -	0.00%	\$ -		
	NONE	Equipment		\$ -	-	0	\$ -	0	\$ -	0.00%	\$ -		
	NONE	Equipment		\$ -	-	0	\$ -	0	\$ -	0.00%	\$ -		
							\$ -						

1	2	3	4	5	6	7	8	9	10	11	12	13	
Priority Category (SELECT FROM LIST)	Line Item	What is the purpose of the trip?	Miles/Month	# of Months	Cost/Mile	Mileage Subtotal	Parking/Month	Parking Subtotal	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan	
E. Employee Travel	MEDICAL CASE MANAGEMENT	Employee Travel	Home visits; required meetings; outreach	30	12	\$ 0.65	\$ 234	\$ -	\$ 234	0.00%	\$ -		Medical CM G2:Obj 2.1
	NON-MEDICAL CASE MANAGEMENT	Employee Travel	Home visits; required meetings; outreach	-	-	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -		Non Medical CM G2:Obj 2.1
	REFERRAL - GENERAL	Employee Travel	Home visits; required meetings; outreach	-	-	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -		RHCSS G2:Obj 2.1
							\$ 234						

1	2	3	4	5	6	7	8	9	10	
Priority Category (SELECT FROM LIST)	Month of Travel (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	Goal # and Objective #(s) from Workplan	
F. Medical Transportation	MEDICAL TRANSPORTATION	On-Demand Car Service	To/From Medical, Core, and Support Services Appointments	25.00	2	Uber=\$25 per one way trip x 17 clientsx9 months	12	8.1	\$ 4,860	Medical Transportation G2:Obj 2.1
	MEDICAL TRANSPORTATION	Gas Card	To/From Medical, Core, and Support Services Appointments	10.00	2	Gas card=\$10 one way x 10 clients x 9 months	12	5	\$ 1,200	Medical Transportation G2:Obj 2.1
								\$ 6,060		

1	2	3	4	5	6	7	8	9	10	11		
Priority Category (SELECT FROM LIST)	Line Item	What type? (SELECT FROM LIST)	Use of Space	Who will Use Space? (SELECT FROM LIST)	Total Cost/Month (Regardless of Funding Source)	# of Months	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan	
G. Space	MEDICAL CASE MANAGEMENT	Space	offices,workspaces,client meeting	Staff	\$ 28,215.00	12	0.62%	\$ 2,099	0.00%	\$ -	Medical CM G2:Obj 2.1	
	MENTAL HEALTH	Space	offices,workspaces,client meeting	Staff	\$ 28,215.00	12	0.49%	\$ 1,659	0.00%	\$ -	MH G2:Obj 2.3	
	NON-MEDICAL CASE MANAGEMENT	Space	offices,workspaces,client meeting	Staff	\$ 28,215.00	12	0.21%	\$ 713	0.00%	\$ -	Non Medical CM G2:Obj 2.1	
	REFERRAL - GENERAL	Space	offices,workspaces,client meeting	Staff	\$ 28,215.00	12	0.27%	\$ 914	0.00%	\$ -	RHCSS G2:Obj 2.1	
	MEDICAL CASE MANAGEMENT	Space	phone/internet costs for client	Staff	\$ 6,855.00	12	0.62%	\$ 510	0.00%	\$ -	Medical CM G2:Obj 2.1	
	MENTAL HEALTH	Space	phone/internet costs for client	Staff	\$ 6,855.00	12	0.50%	\$ 411	0.00%	\$ -	MH G2:Obj 2.3	
	NON-MEDICAL CASE MANAGEMENT	Space	phone/internet costs for client	Staff	\$ 6,855.00	12	0.21%	\$ 173	0.00%	\$ -	Non Medical CM G2:Obj 2.1	
	REFERRAL - GENERAL	Space	phone/internet costs for client	Staff	\$ 6,855.00	12	0.21%	\$ 173	0.00%	\$ -	RHCSS G2:Obj 2.1	
									\$ 6,650			

1	2	3	4	5	6	7	8	9
Priority Category (SELECT FROM LIST)	Line Item	Name of Firm	Total Audit Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
H. Audit/Financial Statement	Audit/Financial Statement				\$ -	100.00%	\$ -	
	Audit/Financial Statement				\$ -	100.00%	\$ -	
	Audit/Financial Statement				\$ -	100.00%	\$ -	
	Audit/Financial Statement				\$ -	100.00%	\$ -	
	Audit/Financial Statement				\$ -	100.00%	\$ -	
	Audit/Financial Statement				\$ -	100.00%	\$ -	
	Audit/Financial Statement					\$ -	100.00%	\$ -
					\$ -		\$ -	

Is Agency's Federal Spending > \$750,000

Observed

1	2	3	4	5	6	7	8	9	10
Priority Category (SELECT FROM LIST)	Line Item	Name of Firm	Type of Insurance	Total Annual Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
I. Insurance	NONE	Insurance		\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance		\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance		\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance		\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance		\$ -	0.00%	\$ -	0.00%	\$ -	
									\$ -

1	2	3	4	5	6	7	8	9
Priority Category (SELECT FROM LIST)	Line Item	What is Being Requested?	Total Part A Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
J. Other	HEALTH INSURANCE PREMIUM AND COST SHARING ASSISTANCE	Other	Provision of Health Insurance Premium assistance payments to clients to help bridge them while awaiting assistance from the Georgia State HCP Program	12	\$ 30,927	0.00%	\$ -	HealthInsurance Premium G2:Obj 2.1
	LINGUISTICS SERVICES	Other	Provision of Language Line service for Non-English speaking clients and sign language interpretation services for the deaf and hard of hearing clients	12	\$ 2,250	0.00%	\$ -	LS G2: Obj 2.1
	NONE	Other			\$ -	0.00%	\$ -	
	NONE	Other			\$ -	0.00%	\$ -	
	NONE	Other			\$ -	0.00%	\$ -	
						\$ 33,177		\$ -

If Indirect Cost Rate is requested, you must include the supporting documentation as detailed in the budget directions

1	2	3	4	5	6	7	8	9	
Priority Category (SELECT FROM LIST)	Line Item	Item Description	Total Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan	
K. Indirect	NOTE: BUDGET JUSTIFICATION SHEET MUST SHOW HOW THE INDIRECT COST PER MONTH IS CALCULATED (e.g., 29% * salary+fringe)								
	NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -	*AID Atlanta does not have a federally negotiated indirect cost rate.
	NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -	
	NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -	
	NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -	
	NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -	



**THE RYAN WHITE
HIV/AIDS TREATMENT EXTENSION ACT
PART A GRANT**

**Atlanta Eligible Metropolitan Area FY22 Agreement
FY2023 Amendment**

THIS AMENDMENT, entered this 1st day of March 2023 through the 28th day of February 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 AIDS Healthcare Foundation (hereinafter referred to as "Subrecipient").

WITNESSETH:

WHEREAS, the County, has recommended funding to Subrecipient to facilitate the approved program for a three-year total not to exceed **\$9,649,483 (\$2,433,161 for FY2022, \$3,583,161 for FY2023, and \$3,633,161 for FY2024)**. Award is subject to federal funding availability and disbursement.

WHEREAS, the County and subrecipient entered in an agreement dated the 1st day of March 2022 pursuant to 91-RCM-029 (1/16/1991) and Item #22-0306 (5/4/2022).

WHEREAS, the County desires to amend aid agreement.

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 A23 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT A24 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT B23 Approved Annual Budget
- EXHIBIT B24 Approved Annual Budget

ARTICLE 7. COMPENSATION FOR SERVICES

Revise Paragraph 7.0 by adding Paragraph 7.0.a:

Paragraph 7.0.a. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A23 Workplan and EXHIBIT B23 Budget herein shall be performed by Subrecipient for a FY2023 allocation of RWHAP, Part A funds, in an amount not to exceed **\$3,583,161**. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A24 Workplan and EXHIBIT B24 Budget herein shall be performed by Subrecipient for a FY2024 allocation of RWHAP, Part A funds, in an amount not to exceed **\$3,633,161**.

Revise Paragraph 7.1 by adding Paragraph 7.1.a

Paragraph 7.1. a. The award amount includes a contingency amount of **\$1,150,000** for FY2023. The award amount includes a contingency amount of **\$1,200,000** for FY2024.

Revise Paragraph 7.2 by adding Paragraph 7.2.a and Paragraph 7.2.b.

Paragraph 7.2.a. The budget attached to Contract in EXHIBIT B23 Approved Annual Budget is a complete, approved FY2023 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 FY2024, subrecipient must submit a draft FY2024 Work Plan and FY2024 budget the designated DHE Project Officer no later January 31, 2024. 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 A24 FY2024 Work Plan Goals and Objectives tied to Approved Budget and EXHIBIT B23 Approved Annual Budget respectively.

EXHIBIT B24 Budget shall then be a complete, approved FY2024 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.

ARTICLE 9. INVOICING AND PAYMENT

Amend Paragraph 9.1 by deleting Paragraph 9.1.3 as follows:

~~In addition to the February reimbursement submission, a final reimbursement submission may be entered no later than 45 days after the last day of February. Failure to submit the final invoice no later than 45 days after each budget period ends or is terminated may result in forfeiture of the claim. If the Subrecipient fails to do so, all rights to payment may be forfeited and the County may not honor requests submitted after the aforesaid time period.~~

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

FULTON COUNTY, GEORGIA

By: DocuSigned by:
Robert L. Pitts 07/09/2023
BA715B7A26544E7...
 Robert L. Pitts, Chairman
 Board of Commissioners
 Date

Attest:

DocuSigned by:
Tonya Grier ITEM#: 2022-0306 DATE: 5/4/2022
EEC476C4837648D...
 Tonya Grier
 Fulton County Clerk to the Commission

APPROVED AS TO FORM:

DocuSigned by:
David Lowman
0EC92EDADEFB488...
 Office of the County Attorney
 For Fulton County Government

APPROVED AS TO CONTENT:

DocuSigned by:
Jeff Cheek
340753F150D0432...
 Jeff Cheek, Director
 Department for HIV Elimination

SUBRECIPIENT:

By: AIDS Healthcare Foundation 07/06/2023
 Agency Name
DocuSigned by:
Michael Weinstein, President Michael Weinstein, President
5FAF8F5B2A7F43E...
 Signature
 Typed Name
President
 Title

EXHIBIT A23

FY2023 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(SEE END OF DOCUMENT)

EXHIBIT B23

FY2023 APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(SEE END OF DOCUMENT)

EXHIBIT A24

FY24 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

EXHIBIT B24

APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

FY2023 PART A WORK PLAN

Non - MAI					
WORK PLAN – AIDS Healthcare Foundation					
Priority Category	Outpatient Ambulatory Health Services		Total funding requested in this category:		\$1,710,418
Service Targets	Target number of unduplicated clients	2940	Target number of units/visits <i>(Include unit value, ie. 50 visits or 50 one-way trips)</i>		5880
Care Continuum Impact	Viral Suppression	Viral Suppression	Viral Suppression	Viral Suppression	Viral Suppression
Does this goal focus on persons in care, but not virally suppressed?					Yes
Part A 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. Ongoing QM monitoring activities: Analyze Data by demographics to identify disparities; Use gap list of the population with disparities to identify barriers; Discuss with QM team and identify activity to resolve barrier; Implement activity; Monitor and Evaluate		March 2023 to Feb 2024	Nurse Practitioner; RNCM Supervisor; Medical Director; QM Project Manager	Viral Load Suppression for consumers living the Trans experience at 85% as of 02/28/2022. Increase by 3% to 88%	
2. Cultural Competency Clinic staff complete annual trainings in cultural competency Clinic staff will provide all medical services in a culturally and linguistically competent manner.		March 2023 to Feb 2024	All HCC staff	On going	
3. Outpatient Medical Visits		March 2023 to Feb 2024	Outreach Team, Nurse Practitioner; RNCM Supervisor;	HHS Measure: Retention in HIV for consumers	

FY2023 PART A WORK PLAN

<p>Increase current patient census for regular monitoring and treatment for HIV infection according to guidelines for treatment for established and new clients. Conduct medical evaluation, take HIV history and medical history, develop treatment plan and initiate ART, provide risk assessment and early intervention, diagnose and treat medical conditions, diagnostic testing, and education and counseling. Provide specialty referrals as needed</p>		<p>Medical provider; Patient Navigator</p>	<p>living the Trans experience: Medical Care; 72% as of February 2022. Aim to increase by 3% to 75%</p>
<p>4. Client Screening: Clients will be screened for the need for further assessment for medical case management, mental health, and substance abuse services. Linkages and referrals will be made as indicated.</p>	<p>March 2023 to Feb 2024</p>	<p>Medical Case Manager</p>	<p>On going</p>
<p>5. Care plan will be put in place to address both immediate and long-term barriers for clients. Based on the identification of barriers to linkage and retention in care, a contingency plan will be identified for potential problems such as missed appointments, missed dosages of ART, inability to fill medications at the pharmacy, etc.</p>	<p>March 2023 to Feb 2024</p>	<p>Nurse Manager Patient Navigator</p>	
<p>6. Follow-Up Medical Visits: For newly diagnosed and individuals returning to care, clinic staff will schedule a follow-up appointment with the Rapid Entry Clinic Provider or the Long-Term Provider who provides follow-up on clinical care and laboratory tests that are ordered. At that visit, CD4, HIV RNA and HLAB5701 results are reviewed with the patient. Assessment is made for HIV or medication side effects. Treatment may be adjusted as appropriate. Care resumes with the provider as per routine primary HIV care. Clinic staff will schedule clients every three months minimum. The Primary Care Provider (PCP) conducts regular viral load & CD4 counts; monitors for opportunistic</p>	<p>March 2023 to Feb 2024</p>	<p>Nurse Practitioner; RNCM Supervisor; Medical provider;</p>	

FY2023 PART A WORK PLAN

infections, side effects & other medical conditions, diagnoses and treatment of common physical and mental conditions; and continuing care and management of chronic conditions.				
Objective: To increase Viral Load Suppression rate for consumers living the Trans experience from 85% to 88% by February 2023.				

Non - MAI					
WORK PLAN – AIDS Healthcare Foundation					
Priority Category	Oral Health Services		Total funding requested in this category:	\$0	
Service Targets	Target number of unduplicated clients	100	Target number of units/visits <i>(Include unit value, ie. 50 visits or 50 one-way trips)</i>	300	
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
Part A 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. Ongoing QM monitoring activities: Analyze Data by demographics to identify disparities; Use gap list of the population with disparities to identify barriers; Discuss with QM team and identify activity to resolve barrier; Implement activity; Monitor and Evaluate		March 2023 to Feb 2024	Medical Director QM Project Manager	Viral Load Suppression for consumers living the Trans experience at 85% as of 02/28/2022. Increase by 3% to 88%	
2. Establish an online client satisfaction survey		March 2023 to Feb 2024	All HCC staff	HHS Measure: Retention in HIV Medical Care HAB Performance Measure- HIV Medical Visit Frequency	

FY2023 PART A WORK PLAN

			Review Dashboard reports of client satisfaction
3. Provide clients in need with dental referrals to a subcontracted oral health care provider	March 2023 to Feb 2024	Nurse Practitioner RNCM Supervisor Medical Director	HHS Measure: Retention in HIV Medical Care HAB Performance Measure- HIV Medical Visit Frequency HAB Performance Measure- HIV Viral Load Suppression Documentation of referrals in Client's EMR, CAREWare /eCOMPASS (e2Fulton)
Provide clients with a minimum of two dental visits with an oral Provide clients with a minimum of two dental visits with an oral	March 2023 to Feb 2024	Medical Case Manager	HHS Measure: Retention in HIV Medical Care HAB Performance Measure- HIV Medical Visit Frequency HAB Performance Measure- HIV Viral Load Suppression Documentation in Client's EMR, CAREWare /eCOMPASS (e2Fulton)
Objective: To increase Viral Load Suppression rate for consumers living the Trans experience from 85% to 88% by February 2023.			

FY2023 PART A WORK PLAN

Non - MAI					
WORK PLAN – AIDS Healthcare Foundation					
Priority Category	Health Insurance Premium Support	Total funding requested in this category:		\$0	
Service Targets	Target number of unduplicated clients	300	Target number of units/visits <i>(Include unit value, ie. 50 visits or 50 one-way trips)</i>	300	
Care Continuum Impact	Linkage	Retention	Choose an item.	Choose an item.	Choose an item.
Does this goal focus on persons in care, but not virally suppressed?					Yes
Part A 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. Ongoing QM monitoring activities: Analyze Data by demographics to identify disparities; Use gap list of the population with disparities to identify barriers; Discuss with QM team and identify activity to resolve barrier; Implement activity; Monitor and Evaluate		March 2023 to Feb 2024	Nurse Practitioner; RNCM Supervisor; Medical Director; QM Project Manager	Viral Load Suppression for consumers living the Trans experience at 85% as of 02/28/2022. Increase by 3% to 88%	
2. Assist clients with insurance premiums, co-payments, and deductibles for clients enrolled in Qualified Health Plans (QHP) through the Affordable Care Act (ACA) Marketplace		March 2023 to Feb 2024	Benefits Counselor Case manager	HHS Measure: Retention in HIV Medical Care Documentation in Client's EMR, CAREWare /eCOMPASS (e2Fulton	

FY2023 PART A WORK PLAN

<p>3. Outpatient Medical Visits Review documentation to ensure copayments and deductibles are valid based on insurance plan benefits package and policies</p>	<p>March 2023 to Feb 2024</p>	<p>Accounting Dept. AHF Billing staff</p>	<p>HHS Measure: Retention in HIV Medical Care Documentation in Client's EMR, CAREWare /eCOMPASS (e2Fulton)</p>
<p>4. Educate clients on services available through HICP and provide technical guidance on HICP guidelines</p>	<p>March 2023 to Feb 2024</p>	<p>Medical Case Manager</p>	<p>On going</p>
<p>Objective: To increase Viral Load Suppression rate for consumers living the Trans experience from 85% to 88% by February 2023.</p>			

Non - MAI					
WORK PLAN – AIDS Healthcare Foundation					
Priority Category	Mental Health Services		Total funding requested in this category:	\$141,079	
Service Targets	Target number of unduplicated clients	150	Target number of units/visits <i>(Include unit value, ie. 50 visits or 50 one-way trips)</i>		800
Care Continuum Impact	Linkage	Retention	Prescription of ART	Engagement	Viral Suppression
Does this goal focus on persons in care, but not virally suppressed?					Yes
Part A 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)

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<p>1. Ongoing QM monitoring activities: Analyze Data by demographics to identify disparities; Use gap list of the population with disparities to identify barriers; Discuss with QM team and identify activity to resolve barrier; Implement activity; Monitor and Evaluate</p>	<p>March 2023 to Feb 2024</p>	<p>Nurse Practitioner; RNCM Supervisor; Medical Director; QM Project Manager</p>	<p>Viral Load Suppression for consumers living the Trans experience at 85% as of 02/28/2022. Increase by 3% to 88%</p>
<p>2. Referral: The client may request or Medical Provider or Non-Medical Case Manager may provide a referral to mental health services as needed. The referral will be placed on AHF's EMR.</p>	<p>March 2023 to Feb 2024</p>	<p>Medical Provider Non-Medical Case Manager Benefits Counselor</p>	<p>Referral will be documented in the client's medical record and eCOMPAS</p>
<p>3. Eligibility: AHF's referral coordinator will review referrals and work with the benefits counselors to ensure that Ryan White eligibility is current and work with the front desk staff to ensure that the client receives an appointment</p>	<p>March 2023 to Feb 2024</p>	<p>Referral Coordinator Benefits Counselor Front Office Clerk</p>	<p>Eligibility will be documented in the client's medical record and eCOMPAS Appointment will be documented in the client's medical record and eCOMPAS</p>
<p>4. Mental Health Appointments/Telehealth Appointments: The assigned medical assistant and/or nurse will be responsible for outreaching to clients on the schedule to ensure attendance to appointment and understanding of "telehealth" mental health services. Clients will receive appointments through a secured telehealth portal provided by AHF's Telepsychiatry Vendor, Global Physician Solutions, LLC (GPS). The psychotherapist will conduct client appointments through AHF licensed Zoom and/or EZTel. Visits may be conducted through a secure portal located at the HCC. In the event of a community, environmental, and/or health emergency, telepsychiatry visits could occur within the comfort of a client's home and/or safe place as long as the client has access to WiFi or the Internet. Psychiatrist and psychotherapist will check-in (via phone</p>	<p>March 2023 to Feb 2024</p>	<p>Medical Assistant Nurse Practitioner Psychiatrist Psychotherapist</p>	<p>Services will be documented in the client's medical record and eCOMPAS Medical assistant will ensure that, if necessary, the patient receives instructions for lab work. Assessments and treatment plans on the client's medical record and eCOMPAS</p>

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<p>and/or Teams) with assigned medical assistant to coordinate patient care and discharge planning. The psychiatrist will check in with the assigned medical assistant or nurse at the beginning of each psychiatry clinic as well as before and after seeing a client. Psychiatrist and psychotherapist will conduct initial assessments and treatment plans.</p>			
<p>5. Client Follow-Up: Clients will receive a return psychiatry follow-up appointment at the end of their visit.</p>	<p>March 2023 to Feb 2024</p>	<p>Medical Assistant Nurse Practitioner</p>	<p>Medical assistant will ensure followup appointments are scheduled in CPS at the end of each visit</p>
<p>6. Safety Plans and Emergency Referrals: The medical assistant and/or nurse will have audio and visual access to the psychiatry session at her/his desk to respond to an emergency. In the event of an emergency, the HCC will activate their emergency procedures and call 911 and/or the local police. Mental Health clients with a history of suicide attempts or ideation and/or homicide ideation will be required to work on a safety plan with the psychiatrist or psychotherapist. Clients with a high acuity level of psychiatric care and needs will appropriately be referred to an intensive psychiatric facility and/or emergency department.</p>	<p>March 2023 to Feb 2024</p>	<p>Medical Assistant Nurse Practitioner Psychiatrist Psychotherapist</p>	<p>Safety plans will be documented in the client's medical record and eCOMPAS</p> <p>Referrals that clients receive will be documented in the client's medical record and eCOMPAS</p>
<p>Objective: To increase Viral Load Suppression rate for consumers living the Trans experience from 85% to 88% by February 2023.</p>			

FY2023 PART A WORK PLAN

Non - MAI					
WORK PLAN – AIDS Healthcare Foundation					
Priority Category	Medical Transportation		Total funding requested in this category:	\$0	
Service Targets	Target number of unduplicated clients	550	Target number of units/visits <i>(Include unit value, ie. 50 visits or 50 one-way trips)</i>	1500	
Care Continuum Impact	Linkage	Engagement	Choose an item.	Choose an item.	Choose an item.
Does this goal focus on persons in care, but not virally suppressed?					Yes
Part A 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. Ongoing QM monitoring activities: Analyze Data by demographics to identify disparities; Use gap list of the population with disparities to identify barriers; Discuss with QM team and identify activity to resolve barrier; Implement activity; Monitor and Evaluate		March 2023 to Feb 2024	Medical Director QM Project Manager	Viral Load Suppression at 77% as of 02/28/2021. Data has been analyzed by disparities. The data will be discussed in the next QM meeting.	
2. Provide Medical Transportation: Provide gas cards, bus passes, and Taxi (Uber, Lyft) trips to clients		March 2023 to Feb 2024	All HCC staff	Record number of gas cards, bus passes, and Taxi (Uber, Lyft) trips provided to client in EMR and eCOMPAS	
Objective: To increase Viral Load Suppression rate for consumers living the Trans experience from 85% to 88% by February 2023.					

Non - MAI					
WORK PLAN – AIDS Healthcare Foundation					
Priority Category	Non-medical Case Management		Total funding requested in this category:	\$70,457	
Service Targets	Target number of	240	Target number of units/visits	1800	

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	unduplicated clients		<i>(Include unit value, ie. 50 visits or 50 one-way trips)</i>		
Care Continuum Impact	Retention	Linkage	Choose an item.	Choose an item.	Choose an item.
Does this goal focus on persons in care, but not virally suppressed?					Yes
Part A 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. Ongoing QM monitoring activities: Analyze Data by demographics to identify disparities; Use gap list of the population with disparities to identify barriers; Discuss with QM team and identify activity to resolve barrier; Implement activity; Monitor and Evaluate		March 2023 to Feb 2024	Medical Director QM Project Manager	Viral Load Suppression at 77% as of 02/28/2021. Data has been analyzed by disparities. The data will be discussed in the next QM meeting.	
2. Referrals: Provide guidance and assistance in accessing medical, social, community, legal, financial, and other needed services. Work with linking agencies to ensure ongoing referrals and improve access to needed services. Benefits/entitlement counseling and referral activities to assist eligible clients to obtain access to public and private programs for which they may be eligible		March 2023 to Feb 2024	Non-Medical Case Manager	HHS Measure: Retention in HIV Medical Care Documentation in Client's EMR, CAREWare /eCOMPASS (e2Fulton)	
3. Follow-up with clients to address barriers to care and ensure referrals and linkages to services are completed. Follow-up on referrals for needed psychosocial services such as financial assistance, housing, food, etc. Provide ongoing advocacy services on behalf of clients		March 2023 to Feb 2024	Non-Medical Case Manager	HHS Measure: Retention in HIV Medical Care HAB Measure- Gap in HIV Medical Visits	
4. Assessment and Care Plan: Initial assessment of service needs. Development of a comprehensive, individualized care plan		March 2023 to Feb 2024	Non-Medical Case Manager	HHS Measure: Retention in HIV Medical Care	

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			HAB Measure- Viral Load Supression HAB Measure- Gap in HIV Medical Visits Documentation in Client’s EMR, CAREWare /eCOMPASS (e2Fulton)
5. Monitoring and Evaluation: Continuous client monitoring to assess the efficacy of the care plan. Re-evaluation of the care plan at least every 6 months with adaptations as necessary. Ongoing assessment of the client’s and other key family members’ needs and personal support systems	March 2023 to Feb 2024	Non-Medical Case Manager Patient Navigator	HHS Measure: Retention in HIV Medical Care HAB Measure- Viral Load Supression HAB Measure- Gap in HIV Medical Visits Documentation in Client’s EMR, CAREWare /eCOMPASS (e2Fulton)
6. Work with linking agencies to ensure ongoing referrals and promote AHF services.	March 2023 to Feb 2024	Non-Medical Case Manager Patient Navigator	HHS Measure: Retention in HIV Medical Care Documentation in Client’s EMR, CAREWare /eCOMPASS (e2Fulton)
Objective: To increase Viral Load Suppression rate for consumers living the Trans experience from 85% to 88% by February 2023.			

Non - MAI					
WORK PLAN – AIDS Healthcare Foundation					
Priority Category	Medical Case Management		Total funding requested in this category:		\$122,223
Service Targets	Target number of unduplicated clients	300	Target number of units/visits <i>(Include unit value, ie. 50 visits or 50 one-way trips)</i>	3000	
Care Continuum Impact	Linkage	Engagement	Viral Suppression	Choose an item.	Choose an item.

FY2023 PART A WORK PLAN

Does this goal focus on persons in care, but not virally suppressed?		Yes	
Part A 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. Ongoing QM monitoring activities: Analyze Data by demographics to identify disparities; Use gap list of the population with disparities to identify barriers; Discuss with QM team and identify activity to resolve barrier; Implement activity; Monitor and Evaluate	March 2023 to Feb 2024	Medical Director QM Project Manager	Viral Load Suppression at 77% as of 02/28/2021. Data has been analyzed by disparities. The data will be discussed in the next QM meeting.
2. Referrals and Advocacy: Provide clients with referrals for needed services to address behavioral and physical health concerns such as bereavement counseling, HIV support groups, nutrition counseling, pastoral care/counseling services, and patient. Provide ongoing advocacy services on behalf of clients.	March 2023 to Feb 2024	Referral Coordinator	HHS Measure: Retention in HIV Medical Care Documentation in Client's EMR, CAREWare /eCOMPASS (e2Fulton)
3. Follow-up Services: Follow-up with clients to address barriers to care and ensure referrals and linkages to services are completed	March 2023 to Feb 2024	Nurse Practitioner RNCM Supervisor Medical Director	HHS Measure: Retention in HIV Medical Care (e2Fulton)
Objective: To increase Viral Load Suppression rate for consumers living the Trans experience from 85% to 88% by February 2023.			

FY2023 PART A WORK PLAN

Non - MAI					
WORK PLAN – AIDS Healthcare Foundation					
Priority Category	Referral for Health Care & Support Services	Total funding requested in this category:		\$188,984	
Service Targets	Target number of unduplicated clients	2400	Target number of units/visits <i>(Include unit value, ie. 50 visits or 50 one-way trips)</i>	3600	
Care Continuum Impact	Retention	Engagement	Linkage	Choose an item.	Choose an item.
Does this goal focus on persons in care, but not virally suppressed?					Yes
Part A 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. Ongoing QM monitoring activities: Analyze Data by demographics to identify disparities; Use gap list of the population with disparities to identify barriers; Discuss with QM team and identify activity to resolve barrier; Implement activity; Monitor and Evaluate		March 2023 to Feb 2024	Medical Director QM Project Manager	Viral Load Suppression for consumers living the Trans experience at 85% as of 02/28/2022. Increase by 3% to 88%	
2. Referrals: Provide referrals to needed core medical or support services. Provide referrals to assist eligible clients to obtain access to other public and private programs for which they may be eligible (e.g., Medicaid, Medicare Part D, State Pharmacy Assistance Programs, Pharmaceutical Manufacturer’s Patient Assistance Programs, and other state or local health care and supportive services, or health insurance Marketplace plans)		March 2023 to Feb 2024	Referral Coordinator Benefits Counselor	HHS Measure: Retention in HIV Medical Care HAB Measure- HIV Viral Load Suppression	
3. Follow-up Services: Follow-up with clients to address		March 2023 to Feb 2024	Nurse Practitioner	HHS Measure: Retention in HIV Medical Care	

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barriers to care and ensure referrals and linkages to services are completed		RNCM Supervisor Medical Director	HAB Measure- HIV Viral Load Suppression
Objective: To increase Viral Load Suppression rate for consumers living the Trans experience from 85% to 88% by February 2023.			

Insert additional tables as necessary.

NON-MAI CORE MEDICAL SERVICES: PRIORITY CATEGORY SUMMARY

		TOTAL	OAHS - GENERAL	OAHS - STOP GAP	ORAL HEALTH	HEALTH INSURANCE PREMIUM AND COST SHARING ASSISTANCE	MENTAL HEALTH	SUBSTANCE ABUSE	MEDICAL CASE MANAGEMENT	MEDICAL NUTRITION THERAPY
A	Personnel	\$ 1,109,529	\$ 899,475	\$ -	\$ -	\$ -	\$ 112,548	\$ -	\$ 97,506	\$ -
	Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe	\$ 281,262	\$ 228,014	\$ -	\$ -	\$ -	\$ 28,531	\$ -	\$ 24,717	\$ -
B	Materials & Supplies	\$ 165,508	\$ -	\$ 165,508	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Medications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ 8,400	\$ 8,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C	Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E	Employee Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G	Space	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
H	Audit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
I	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
J	Other	\$ 296,270	\$ 296,270	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Direct Charges	\$ 1,860,969	\$ 1,432,159	\$ 165,508	\$ -	\$ -	\$ 141,079	\$ -	\$ 122,223	\$ -
K	Indirect Charges	\$ 106,377	\$ 106,377	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 1,967,346	\$ 1,538,536	\$ 165,508	\$ -	\$ -	\$ 141,079	\$ -	\$ 122,223	\$ -
		\$ 1,967,346								

MAI CORE MEDICAL SERVICES SUMMARY

MAI CORE MEDICAL SERVICES TOTAL	OAHS - MAI	OAHS - MAI STOP GAP
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
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QUALITY MANAGEMENT SUMMARY

QM SUBTOTAL	QUALITY MANAGEMENT
\$ -	\$ -
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\$ -	\$ -
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NON-MAI SUPPORT SERVICES: PRIORITY CATEGORY SUMMARY

		TOTAL	CHILD CARE SERVICES	EMERGENCY FINANCIAL ASSISTANCE	FOOD BANK/HOME DELIVERED MEALS	LINGUISTICS SERVICES	MEDICAL TRANSPORTATION	NON-MEDICAL CASE MANAGEMENT	NON-MEDICAL CASE MANAGEMENT - PATIENT NAVIGATION	PROFESSIONAL SERVICES	PSYCHOSOCIAL SUPPORT	REFERRAL FOR HEALTH CARE & SUPPORT	REFERRAL - HEALTH INSURANCE NAVIGATION
A	Personnel	\$ 206,973	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,208	\$ -	\$ 150,765	\$ -
	Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe	\$ 52,468	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,249	\$ -	\$ 38,219	\$ -
B	Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C	Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E	Employee Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F	Medical Transportation (Client)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G	Space	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
H	Audit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
I	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
J	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Direct Charges	\$ 259,441	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,457	\$ -	\$ -	\$ 188,984	\$ -
K	Indirect Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 259,441	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,457	\$ -	\$ -	\$ 188,984	\$ -
		\$ 259,441											

MAI SUPPORT SERVICES: PRIORITY CATEGORY SUMMARY

MAI SUBTOTAL	MEDICAL TRANSPORTATION - MAI	NON-MEDICAL CASE MANAGEMENT - MAI	REFERRAL - MAI
\$ -	\$ -	\$ -	\$ -
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Position Number <small>If position is funded in FY21, use the same position number</small>	Priority Category <small>(SELECT FROM LIST)</small>	Position Title	Employee Name	TOTAL Annual Salary from ALL Sources	% of Time on RW Part A Project in THIS Priority Category	RW Part A Salary Total	Fringe Rate	RW Part A Fringe Total	RW Part A Personnel Total	% Admin	ADMIN TOTAL
1	OAHS - GENERAL	LHCC Physician/Nurse Practitioner	Alexis Denise Mitchell	\$ 149,843	34.00%	\$ 50,947	25.35%	\$ 12,915	\$ 63,862	0.00%	\$ -
2	OAHS - GENERAL	MHCC Physician/Medical Director	John Ouder Kirk	\$ 212,100	34.00%	\$ 72,114	25.35%	\$ 18,281	\$ 90,395	0.00%	\$ -
3	OAHS - GENERAL	MHCC Nurse Practitioner	Notoya Scott	\$ 131,893	34.00%	\$ 44,844	25.35%	\$ 11,368	\$ 56,212	0.00%	\$ -
4	OAHS - GENERAL	LHCC RN	Lisa Williams	\$ 88,421	34.00%	\$ 30,063	25.35%	\$ 7,621	\$ 37,684	0.00%	\$ -
5	OAHS - GENERAL	MHCC RN	Tina Cronan	\$ 103,002	34.00%	\$ 35,021	25.35%	\$ 8,878	\$ 43,899	0.00%	\$ -

13	14
Goal # and Objective #(s) from Workplan	DETAILED JOB DESCRIPTION SPECIFIC TO PRIORITY CATEGORY
2; 2.1	Reports to the Medical Director and attends to patients in the outpatient setting, both new and follow-up visits. In addition, performs outpatient medical procedures and supervises the nurse practitioners in the care and management of patients in the outpatient setting.
2; 2.1	Provision of outpatient HIV primary care; conducts physical examinations, diagnosis, and treatment at all levels of care, prescribes ARVs and other medications; diagnosis and treatment of opportunistic infections; vaccines treatment
2; 2.1	Provides patient care in the healthcare center by completing forms and documenting patient charts, coordinating patient scheduling, performing physical examinations, and peer reviews.
2; 2.1	Assesses and triages patients under the supervision of the physician; participates in the case management of individual patients to ensure the continuity of care. Maintains clinical competency, as demonstrated in providing and directing patient care. Develops and oversees internal working systems relevant to the medical/nursing operations within a clinic setting. Assists and communicates with medical staff concerning patient care issues (e.g., change in condition, refill requests, patient incidents).
2; 2.1	Assesses and triages patients under the supervision of the physician; participates in the case management of individual patients to ensure the continuity of care. Maintains clinical competency, as demonstrated in providing and directing patient care. Develops and oversees internal working systems relevant to the medical/nursing operations within a clinic setting. Assists and communicates with medical staff concerning patient care issues (e.g., change in condition, refill requests, patient incidents).

6	QAHS - GENERAL	LHCC Front Office Medical Assistant	To be Hired	\$ 40,706	34.00%	\$ 13,840	25.35%	\$ 3,508	\$ 17,348	0.00%	\$ -
7	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES-GENERAL	LHCC Benefits Counselor PCS2	Talya Johnson	\$ 45,178	58.00%	\$ 26,203	25.35%	\$ 6,642	\$ 32,845	0.00%	\$ -
8	QAHS - GENERAL	MHCC Back Office Medical Assistant	Kala McIntyre Mccrary	\$ 43,680	34.00%	\$ 14,851	25.35%	\$ 3,765	\$ 18,616	0.00%	\$ -
9	QAHS - GENERAL	MHCC Front Office Clerk	Taylor Galloway	\$ 39,520	34.00%	\$ 13,437	25.35%	\$ 3,406	\$ 16,843	0.00%	\$ -
10	QAHS - GENERAL	LHCC Office Administrator	Alexus Culpepper	\$ 55,162	34.00%	\$ 18,755	25.35%	\$ 4,754	\$ 23,509	0.00%	\$ -
11	QAHS - GENERAL	MHCC Practice Manager	Ellie Sender	\$ 63,003	34.00%	\$ 21,421	25.35%	\$ 5,430	\$ 26,851	0.00%	\$ -
12	QAHS - GENERAL	LHCC Pharmacist in Charge	Suzanne Lipe	\$ 145,600	20.00%	\$ 29,120	25.35%	\$ 7,382	\$ 36,502	0.00%	\$ -
13	QAHS - GENERAL	MHCC Pharmacist in Charge	Gleen Josaphat	\$ 125,632	20.00%	\$ 25,126	25.35%	\$ 6,369	\$ 31,495	0.00%	\$ -
14	QAHS - GENERAL	LHCC Pharmacy Technician	Tiffany Dixon	\$ 44,990	20.00%	\$ 8,998	25.35%	\$ 2,281	\$ 11,279	0.00%	\$ -
15	QAHS - GENERAL	MHCC Pharmacy Technician	Jalavious Daniel	\$ 46,280	20.00%	\$ 9,256	25.35%	\$ 2,346	\$ 11,602	0.00%	\$ -
16	QAHS - GENERAL	MHCC Front Office Clerk	Kristen Smith	\$ 40,706	34.00%	\$ 13,840	25.35%	\$ 3,508	\$ 17,348	0.00%	\$ -
17	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES-GENERAL	MHCC Benefits Counselor	Sheila Doe	\$ 49,920	58.00%	\$ 28,954	25.35%	\$ 7,340	\$ 36,294	0.00%	\$ -
18	QAHS - GENERAL	MHCC Patient Care Specialist 2	Enishka Cloy	\$ 49,920	34.00%	\$ 16,973	25.35%	\$ 4,303	\$ 21,276	0.00%	\$ -
19	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES-GENERAL	MHCC Benefits Counselor	Twala Drayton	\$ 45,094	58.00%	\$ 26,155	25.35%	\$ 6,630	\$ 32,785	0.00%	\$ -

2; 2.1	Reviews physician orders, lab requests or follow-up needs with patient. Collects samples such as urine, blood and stool specimens in the Healthcare Centers as ordered and instructs patients in home collection or urine, stool and sputum specimens, when appropriate. Receives and processes medication refill requests; verifies medication request with healthcare provider and maintains appropriate documentation. Performs phlebotomy as ordered and prepares specimens for transport to laboratory.
3; 3.2	The Benefits Counselor will assess each client for benefits eligibility, including Ryan White, and will assist with enrollment and referrals.
2; 2.1	Reviews physician orders, lab requests or follow-up needs with patient. Collects samples such as urine, blood and stool specimens in the Healthcare Centers as ordered and instructs patients in home collection or urine, stool and sputum specimens, when appropriate. Receives and processes medication refill requests; verifies medication request with healthcare provider and maintains appropriate documentation. Performs phlebotomy as ordered and prepares specimens for transport to laboratory.
2; 2.1	The front office clerk compiles and distributes statistical data reflecting patient activity; enters client data into EMR and CareWare. The data clerk will be the main point of contact for ensuring the entry of data into the proper databases, as well as monitoring, managing, and maintaining the quality of data in the EMR and Careware.
2; 2.1	Responsible for the supervision of all front-office activities and benefits counselor. OA covers front office duties as needed and handle patient concerns on a daily basis. Some duties include: telephone coverage, supervision of patient flow activities, appointment scheduling with patients, and medical records maintenance.
2; 2.1	Responsible for the supervision of all front-office activities and benefits counselor. OA covers front office duties as needed and handle patient concerns on a daily basis. Some duties include: telephone coverage, supervision of patient flow activities, appointment scheduling with patients, and medical records maintenance.
2; 2.1	Reviews prescriptions issued by AHF Providers or other authorized prescriber to assure accuracy and clinical appropriateness. Prepares, fills and compounds drugs and IV orders by AHF physicians and other authorized personnel. Assays medications to determine identity, purity and strength. Answers questions and provides information to patients and providers on drug interactions, side effects, dosage and storage of pharmaceuticals. Enters program data as required into CAREWare.
2; 2.1	Reviews prescriptions issued by AHF Providers or other authorized prescriber to assure accuracy and clinical appropriateness. Prepares, fills and compounds drugs and IV orders by AHF physicians and other authorized personnel. Assays medications to determine identity, purity and strength. Answers questions and provides information to patients and providers on drug interactions, side effects, dosage and storage of pharmaceuticals. Enters program data as required into CAREWare.
2; 2.1	Processes medication orders or prescriptions, mixes pharmaceutical preparations, fills bottles with prescribed tablets and capsules, and types labels for bottles; assists pharmacist in preparing and dispensing medication. Operates and uses appropriate techniques within systems for storage, preparation and dispensing of medicinal agents and follows the healthcare centers policies regarding medication preparation and labeling, controlled substances reconciliation and purchasing of pharmaceuticals and supplies. Prepares and processes prior authorization forms for ADAP.
2; 2.1	Processes medication orders or prescriptions, mixes pharmaceutical preparations, fills bottles with prescribed tablets and capsules, and types labels for bottles; assists pharmacist in preparing and dispensing medication. Operates and uses appropriate techniques within systems for storage, preparation and dispensing of medicinal agents and follows the healthcare centers policies regarding medication preparation and labeling, controlled substances reconciliation and purchasing of pharmaceuticals and supplies. Prepares and processes prior authorization forms for ADAP.
2; 2.1	The front office clerk compiles and distributes statistical data reflecting patient activity; enters client data into EMR and CareWare. The data clerk will be the main point of contact for ensuring the entry of data into the proper databases, as well as monitoring, managing, and maintaining the quality of data in the EMR and Careware.
3; 3.2	The Benefits Counselor will assess each client for benefits eligibility, including Ryan White, and will assist with enrollment and referrals.
2; 2.1	Adheres to the policies and procedures of the Healthcare Center, the Nursing Department and the AIDS Healthcare Foundation. Provides exceptional internal and external customer service, ensuring that each patient receives outstanding patient centered care. Collects and documents patient's weight, pain scale ranking, temperature, pulse, respiration and blood pressure at each visit as ordered or per protocol. Collects samples such as urine, blood, sputum and stool specimens as ordered and instructs patients in home collection of specimens, when appropriate. Completes review of the patient's record to ensure that all patient specialty referral reports, test and procedure results are present in the EMR pre-clinic visit. Takes action when results are not
3; 3.2	The Benefits Counselor will assess each client for benefits eligibility, including Ryan White, and will assist with enrollment and referrals.

A. Salary & Fringe	20	NON-MEDICAL CASE MANAGEMENT - PATIENT NAVIGATION	MHCC Patient Navigator	Amyah Johns	\$ 43,680	42.00%	\$ 18,346	25.35%	\$ 4,651	\$ 22,997	0.00%	\$ -
	21	QAHS - GENERAL	MHCC Medical Provider	Nick Chamberlain	\$ 212,100	34.00%	\$ 72,114	25.35%	\$ 18,281	\$ 90,395	0.00%	\$ -
	22	QAHS - GENERAL	AA Medical Assistant	Kiesha Tate	\$ 42,848	34.00%	\$ 14,568	25.35%	\$ 3,693	\$ 18,261	0.00%	\$ -
	23	QAHS - GENERAL	AA Medical Assistant	Nija Jones	\$ 46,883	34.00%	\$ 15,940	25.35%	\$ 4,041	\$ 19,981	0.00%	\$ -
	24	QAHS - GENERAL	AA Practice Manager	Rovonda Doty	\$ 67,995	34.00%	\$ 23,118	25.35%	\$ 5,860	\$ 28,978	0.00%	\$ -
	25	QAHS - GENERAL	AA Nurse Practitioner	Myrtle Pearson	\$ 118,747	34.00%	\$ 40,374	25.35%	\$ 10,235	\$ 50,609	0.00%	\$ -
	26	NON-MEDICAL CASE MANAGEMENT - PATIENT NAVIGATION	AA Patient Navigator	Derrick Ford	\$ 43,160	42.00%	\$ 18,127	25.35%	\$ 4,595	\$ 22,722	0.00%	\$ -
	27	NON-MEDICAL CASE MANAGEMENT - PATIENT NAVIGATION	LHCC Patient Navigator	Tonya Lewis	\$ 46,987	42.00%	\$ 19,735	25.35%	\$ 5,003	\$ 24,738	0.00%	\$ -
	28	QAHS - GENERAL	AA Nurse Practitioner	Evon Smith	\$ 96,824	34.00%	\$ 32,920	25.35%	\$ 8,345	\$ 41,265	0.00%	\$ -
	29	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES-GENERAL	MHCC Benefits Counselor	Kevin Lamar Whitlow	\$ 40,706	58.00%	\$ 23,609	25.35%	\$ 5,985	\$ 29,594	0.00%	\$ -
	30	QAHS - GENERAL	AA Administrative Medical Director	To be Hired	\$ 149,843	34.00%	\$ 50,947	25.35%	\$ 12,915	\$ 63,862	0.00%	\$ -
	31	QAHS - GENERAL	AA Front Office Clerk	Camille Robinson	\$ 39,520	34.00%	\$ 13,437	25.35%	\$ 3,406	\$ 16,843	0.00%	\$ -
	32	QAHS - GENERAL	AA Front Office Clerk	Rosalia Hernandez	\$ 40,706	34.00%	\$ 13,840	25.35%	\$ 3,508	\$ 17,348	0.00%	\$ -
	33	QAHS - GENERAL	AA Front Office Clerk	To be Hired	\$ 40,706	34.00%	\$ 13,840	25.35%	\$ 3,508	\$ 17,348	0.00%	\$ -
	34	QAHS - GENERAL	AA Patient Care Specialist 1	La'Terra Tiller	\$ 40,706	34.00%	\$ 13,840	25.35%	\$ 3,508	\$ 17,348	0.00%	\$ -
35	QAHS - GENERAL	AA Patient Care Specialist 1	Letasha Smith Lewis	\$ 42,848	34.00%	\$ 14,568	25.35%	\$ 3,693	\$ 18,261	0.00%	\$ -	

3; 3.2	The Patient Navigator will be responsible for the provision of individual patient navigation services to ensure clients attend appointments and are retained in care. Will also conduct follow up with internal and external providers.
2; 2.1	Reports to the Medical Director and attends to patients in the outpatient setting, both new and follow-up visits. In addition, performs outpatient medical procedures and supervises the nurse practitioners in the care and management of patients in the outpatient setting.
2; 2.1	Reviews physician orders, lab requests or follow-up needs with patient. Collects samples such as urine, blood and stool specimens in the Healthcare Centers as ordered and instructs patients in home collection or urine, stool and sputum specimens, when appropriate. Receives and processes medication refill requests; verifies medication request with healthcare provider and maintains appropriate documentation. Performs phlebotomy as ordered and prepares specimens for transport to laboratory.
2; 2.1	Reviews physician orders, lab requests or follow-up needs with patient. Collects samples such as urine, blood and stool specimens in the Healthcare Centers as ordered and instructs patients in home collection or urine, stool and sputum specimens, when appropriate. Receives and processes medication refill requests; verifies medication request with healthcare provider and maintains appropriate documentation. Performs phlebotomy as ordered and prepares specimens for transport to laboratory.
2; 2.1	Responsible for the supervision of all front-office activities and benefits counselor. OA covers front office duties as needed and handle patient concerns on a daily basis. Some duties include: telephone coverage, supervision of patient flow activities, appointment scheduling with patients, and medical records maintenance.
2; 2.1	Provides patient care in the healthcare center by completing forms and documenting patient charts, coordinating patient scheduling, performing physical examinations, and peer reviews.
3; 3.2	The Patient Navigator will be responsible for the provision of individual patient navigation services to ensure clients attend appointments and are retained in care. Will also conduct follow up with internal and external providers.
3; 3.2	The Patient Navigator will be responsible for the provision of individual patient navigation services to ensure clients attend appointments and are retained in care. Will also conduct follow up with internal and external providers.
2; 2.1	Provides patient care in the healthcare center by completing forms and documenting patient charts, coordinating patient scheduling, performing physical examinations, and peer reviews.
3; 3.2	The Benefits Counselor will assess each client for benefits eligibility, including Ryan White, and will assist with enrollment and referrals.
2; 2.1	Provision of outpatient HIV primary care; conducts physical examinations, diagnosis, and treatment at all levels of care, prescribes ARVs and other medications; diagnosis and treatment of opportunistic infections; vaccines; treatment adherence and education for drug regimens and prevention to avoid transmitting the disease.
2; 2.1	The front office clerk compiles and distributes statistical data reflecting patient activity; enters client data into EMR and CareWare. The data clerk will be the main point of contact for ensuring the entry of data into the proper databases, as well as monitoring, managing, and maintaining the quality of data in the EMR and Careware.
2; 2.1	The front office clerk compiles and distributes statistical data reflecting patient activity; enters client data into EMR and CareWare. The data clerk will be the main point of contact for ensuring the entry of data into the proper databases, as well as monitoring, managing, and maintaining the quality of data in the EMR and Careware.
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2; 2.1	Adheres to the policies and procedures of the Healthcare Center, the Nursing Department and the AIDS Healthcare Foundation. Provides exceptional internal and external customer service, ensuring that each patient receives outstanding patient centered care. Collects and documents patient's weight, pain scale ranking, temperature, pulse, respiration and blood pressure at each visit as ordered or per protocol. Collects samples such as urine, blood, sputum and stool
2; 2.1	Adheres to the policies and procedures of the Healthcare Center, the Nursing Department and the AIDS Healthcare Foundation. Provides exceptional internal and external customer service, ensuring that each patient receives outstanding patient centered care. Collects and documents patient's weight, pain scale ranking, temperature, pulse, respiration and blood pressure at each visit as ordered or per protocol. Collects samples such as urine, blood, sputum and stool

36	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES-GENERAL	AA Benefits Counselor	Gandace Smart Richards	\$ 39,520	58.00%	\$ 22,922	25.35%	\$ 5,811	\$ 28,733	0.00%	\$ -	3; 3.2	The Benefits Counselor will assess each client for benefits eligibility, including Ryan White, and will assist with enrollment and referrals.
37	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES-GENERAL	AA Benefits Counselor	To be hired	\$ -	58.00%	\$ -	25.35%	\$ -	\$ -	0.00%	\$ -	3; 3.2	The Benefits Counselor will assess each client for benefits eligibility, including Ryan White, and will assist with enrollment and referrals.
38	OAHS - GENERAL	MHCC Retention Specialist	Caroline Chandler	\$ 42,640	34.00%	\$ 14,498	25.35%	\$ 3,675	\$ 18,173	0.00%	\$ -	2; 2.1	Reviews and generates "104-Days Report" for providers. Sends retention letter per providers request to encourage clients to schedule a returning follow-up appointment. Schedule new client appointments for potential AHF healthcare center clients. Provide potential clients with information on the organization. Do reminder calls for new clients one day prior to appointment.
39	OAHS - GENERAL	AA Retention Specialist	Russell Coleman	\$ 46,114	34.00%	\$ 15,679	25.35%	\$ 3,975	\$ 19,654	0.00%	\$ -	2; 2.1	Reviews and generates "104-Days Report" for providers. Sends retention letter per providers request to encourage clients to schedule a returning follow-up appointment. Schedule new client appointments for potential AHF healthcare center clients. Provide potential clients with information on the organization. Do reminder calls for new clients one day prior to appointment.
40	OAHS - GENERAL	AA Physician Part-Time	To be Hired	\$ -	34.00%	\$ -	25.35%	\$ -	\$ -	0.00%	\$ -	2; 2.1	Reports to the Medical Director and attends to patients in the outpatient setting, both new and follow-up visits. In addition, performs outpatient medical procedures and supervises the nurse practitioners in the care and management of patients in the outpatient setting.
41	OAHS - GENERAL	LHCC Patient Care Specialist 2	Arletta Todd	\$ 49,920	34.00%	\$ 16,973	25.35%	\$ 4,303	\$ 21,276	0.00%	\$ -	2; 2.1	Adheres to the policies and procedures of the Healthcare Center, the Nursing Department and the AIDS Healthcare Foundation. Provides exceptional internal and external customer service, ensuring that each patient receives outstanding patient centered care. Collects and documents patient's weight, pain scale ranking, temperature, pulse, respiration and blood pressure at each visit as ordered or per protocol. Collects samples such as urine, blood, sputum and stool
42	MENTAL HEALTH	AA Psychiatrist	Tiffany Cooke Start date?	\$ 41,600	35.00%	\$ 14,560	25.35%	\$ 3,691	\$ 18,251	0.00%	\$ -	2; 2.3	Organizes data concerning patient's family, medical history and onset of symptoms obtained from patient, relatives and other sources such as General Duty Nurse and Psychiatric Social Worker. Incorporates data from primary care provider regarding physical examination, laboratory data and general medical condition in the mental health assessment. Orders laboratory and other special diagnostic tests and evaluates data obtained. Determines nature and extent of mental disorder
43	MENTAL HEALTH	MHCC Psychotherapist	Vindya Reedy	\$ 69,992	70.00%	\$ 48,994	25.35%	\$ 12,420	\$ 61,414	0.00%	\$ -	2; 2.3	Organizes data concerning patient's family, medical history and onset of symptoms obtained from patient, relatives and other sources such as General Duty Nurse and Psychiatric Social Worker. Incorporates data from primary care provider regarding physical examination, laboratory data and general medical condition in the mental health assessment. Orders laboratory and other special diagnostic tests and evaluates data obtained. Determines nature and extent of mental disorder
44	MENTAL HEALTH	AA Psychotherapist	Santevia Moore	\$ 69,992	70.00%	\$ 48,994	25.35%	\$ 12,420	\$ 61,414	0.00%	\$ -	2; 2.3	Organizes data concerning patient's family, medical history and onset of symptoms obtained from patient, relatives and other sources such as General Duty Nurse and Psychiatric Social Worker. Incorporates data from primary care provider regarding physical examination, laboratory data and general medical condition in the mental health assessment. Orders laboratory and other special diagnostic tests and evaluates data obtained. Determines nature and extent of mental disorder
45	MEDICAL CASE MANAGEMENT	LHCC MCM	LaRonia Burnett	\$ 50,003	65.00%	\$ 32,502	25.35%	\$ 8,239	\$ 40,741	0.00%	\$ -	1; 1.1	Key responsibilities include providing case management services under the direction of the RN supervisor and provides such service in a culturally and linguistically sensitive manner to the HIV/AIDS patient population who are eligible for Ryan White services. The CM assesses the eligible clients according to AHF policies and procedures and works collaboratively with the clients, their medical provider, designated family/significant others and community support
46	MEDICAL CASE MANAGEMENT	AA MCM	David Williams	\$ 50,003	65.00%	\$ 32,502	25.35%	\$ 8,239	\$ 40,741	0.00%	\$ -	1; 1.1	Key responsibilities include providing case management services under the direction of the RN supervisor and provides such service in a culturally and linguistically sensitive manner to the HIV/AIDS patient population who are eligible for Ryan White services. The CM assesses the eligible clients according to AHF policies and procedures and works collaboratively with the clients, their medical provider, designated family/significant others and community support
47	MEDICAL CASE MANAGEMENT	MHCC MCM	JoAnn Doctor	\$ 50,003	65.00%	\$ 32,502	25.35%	\$ 8,239	\$ 40,741	0.00%	\$ -	1; 1.1	Key responsibilities include providing case management services under the direction of the RN supervisor and provides such service in a culturally and linguistically sensitive manner to the HIV/AIDS patient population who are eligible for Ryan White services. The CM assesses the eligible clients according to AHF policies and procedures and works collaboratively with the clients, their medical provider, designated family/significant others and community support
48	OAHS - GENERAL	LHCC Front Office Clerk	Shatoria Keyunda Ousley	\$ 43,680	34.00%	\$ 14,851	25.35%	\$ 3,765	\$ 18,616	0.00%	\$ -	2; 2.1	The front office clerk compiles and distributes statistical data reflecting patient activity; enters client data into EMR and CareWare. The data clerk will be the main point of contact for ensuring the entry of data into the proper databases, as well as monitoring, managing, and maintaining the quality of data in the EMR and Careware.
49	OAHS - GENERAL	LHCC Retention Specialist Part-time	Nathalie Souffrant	\$ 42,640	34.00%	\$ 14,498	25.35%	\$ 3,675	\$ 18,173	0.00%	\$ -	2; 2.1	Reviews and generates "104-Days Report" for providers. Sends retention letter per providers request to encourage clients to schedule a returning follow-up appointment. Schedule new client appointments for potential AHF healthcare center clients. Provide potential clients with information on the organization. Do reminder calls for new clients one day prior to appointment.
50	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES-GENERAL	AA Benefits Counselor	Zekinia Cheeks	\$ 39,520	58.00%	\$ 22,922	25.35%	\$ 5,811	\$ 28,733	0.00%	\$ -	3; 3.2	The Benefits Counselor will assess each client for benefits eligibility, including Ryan White, and will assist with enrollment and referrals.
51	OAHS - GENERAL	AA Data Entry	Lauren Rohan	\$ 35,360	80.00%	\$ 28,288	25.35%	\$ 7,171	\$ 35,459	100.00%	\$ 35,459	2; 2.1	The data clerk will be the main point of contact for ensuring the entry of data into the proper databases, as well as monitoring, managing, and maintaining the quality of data in the EMR and Careware.
52	OAHS - GENERAL	LHCC Data Entry	Salome Watson	\$ 35,360	80.00%	\$ 28,288	25.35%	\$ 7,171	\$ 35,459	100.00%	\$ 35,459	2; 2.1	The data clerk will be the main point of contact for ensuring the entry of data into the proper databases, as well as monitoring, managing, and maintaining the quality of data in the EMR and Careware.
53	OAHS - GENERAL	MHCC Data Entry	Tanisha Hollis	\$ 35,360	80.00%	\$ 28,288	25.35%	\$ 7,171	\$ 35,459	100.00%	\$ 35,459	2; 2.1	The data clerk will be the main point of contact for ensuring the entry of data into the proper databases, as well as monitoring, managing, and maintaining the quality of data in the EMR and Careware.
				\$ 1,316,502		\$ 833,730		\$ 210,627	\$ 1,050,232		\$ 106,377		

Fringe Category	Fringe % (Full-Time Employees)	Fringe % (Part-Time Employees)
FICA	7.65%	7.65%
Health Insurance	0.00%	0.00%
Dental Insurance		
Vision Insurance		
Life Insurance	0.11%	0.11%
Unemployment Insurance		

Workers' Compensation	1.05%	1.05%
Disability Insurance		
Other: 401k	4.19%	4.19%
Other: Accrued Vacation Expenses	0.36%	0.36%
Other: Accrued Self-Funded Health Insurance Expenses	11.99%	11.99%
Other: (Specify)		
Other: (Specify)		
Total:	25.35%	25.35%

Complete either columns 4&5 or columns 6&7											
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	QAHS - STOP GAP	Supplies	ADAP Formulary Medications	\$ 13,792	12	\$ -	0	\$ 165,508	0.00%	\$ -	2.2.1
	QAHS - GENERAL	Supplies	Medical Supplies	\$ 700.00	12	\$ -	0	\$ 8,400	0.00%	\$ -	2.2.1
	NONE	Supplies	NONE	\$ -	0	\$ -	0	\$ -	0.00%	\$ -	
								\$ 173,908			

Complete either columns 4&5 or columns 6&7										
1	2	3	4	5	6	7	8	9	10	11
Priority Category (SELECT FROM LIST)	Line Item	What is being printed and for what purpose?	Cost/Month	# of Months	Cost/Unit	# of Units	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
C. Printing	Client-related	NONE	Printing	\$ -	0	\$ -	0	\$ -		
		NONE	Printing	\$ -	0	\$ -	0	\$ -		
	Administrative	NONE	Printing	\$ -	0	\$ -	0	\$ -	100.00%	\$ -
		NONE	Printing	\$ -	0	\$ -	0	\$ -	100.00%	\$ -
							\$ -			

Complete either columns 4&5 or columns 6&7												
1	2	3	4	5	6	7	8	9	10	11	12	
Priority Category (SELECT FROM LIST)	Line Item	What is being purchased for >\$5,000?	Indicate the Part A percentage	Part A Cost/Month	# of Months	Part A Cost/Unit	# of Units	Part A Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan	Justification Demonstrating Purchase is more Cost-effective than Renting/Leasing the Equipment
D. Equipment	NONE	Equipment		\$ -	0	\$ -	0	\$ -	0.00%	\$ -		

1	2	3	4	5	6	7	8	9	10	11	12	13
Priority Category (SELECT FROM LIST)	Line Item	What is the purpose of the trip?	Miles/Month	# of Months	Cost/Mile	Mileage Subtotal	Parking/Month	Parking Subtotal	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
E. Employee Travel	NONE	Employee Travel	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	

1	2	3	4	5	6	7	8	9	10
Priority Category (SELECT FROM LIST)	Method of Travel (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	Goal # and Objective #(s) from Workplan
F. Medical Transportation	NONE	NONE	\$ -	0		0	0	\$ -	
	NONE	None	\$ -	0		0	0	\$ -	

G. Space	1	2	3	4	5	6	7	8	9	10	11	Goal # and Objective #(s) from Workplan
	Priority Category (SELECT FROM LIST)	Line Item	What type? (SELECT FROM LIST)	Use of Space	Who will Use Space? (SELECT FROM LIST)	Total Cost/Month (Regardless of Funding Source)	# of Months	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
									\$ -		\$ -	

H. Audit/Financial Statement	1	2	3	4	5	6	7	8	9
	Priority Category (SELECT FROM LIST)	Line Item	Name of Firm	Total Audit Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
									\$ -

Check if N/A

I. Insurance	1	2	3	4	5	6	7	8	9	10
	Priority Category (SELECT FROM LIST)	Line Item	Name of Firm	Type of Insurance	Total Annual Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
									\$ -	

J. Other	1	2	3	4	5	6	7	8	9
	Priority Category (SELECT FROM LIST)	Line Item	What is Being Requested?	Total Part A Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
	OAHS - GENERAL	Other	Lab-General	\$ 24,689.20	12	\$ 296,270	0.00%	\$ -	2; 2.1
	OAHS - GENERAL	Other	Specialty Providers	\$ 125.00	0	\$ -	0.00%	\$ -	2; 2.1
	ORAL HEALTH	Other	Oral Health	\$ 7,992.83	0	\$ -	0.00%	\$ -	2; 2.3
	HEALTH INSURANCE PREMIUM AND COST SHARING ASSISTANCE	Other	Health Insurance Premium Support	\$ 5,000.00	0	\$ -	0.00%	\$ -	3; 3.2
	NONE	Other		\$ -	0	\$ -	0.00%	\$ -	
									\$ 296,270

If Indirect Cost Rate is requested, you must include the supporting documentation as detailed in the budget directions

K. Indirect	1	2	3	4	5	6	7	8	9
	Priority Category (SELECT FROM LIST)	Line Item	Item Description	Total Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
NOTE: BUDGET JUSTIFICATION SHEET MUST SHOW HOW THE INDIRECT COST PER MONTH IS CALCULATED (e.g., 29% * salary+fringe)									
	OAHS - GENERAL	Other	Indirect Cost Rate	\$ 8,864.75	12	\$ 106,377	100.00%	\$ 106,377	2; 2.1
	None	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -	2; 2.3
	NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -	
									\$ 106,377



**THE RYAN WHITE
HIV/AIDS TREATMENT EXTENSION ACT
PART A GRANT
Atlanta Eligible Metropolitan Area FY22 Agreement
FY 2023 AMENDMENT**

THIS AMENDMENT, entered this 1st day of March 2023 through the 28th day of February 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 Fulton County Board of Health (hereinafter referred to as "Subrecipient").

WITNESSETH:

WHEREAS, the County, has recommended funding to Subrecipient to facilitate the approved program for a three-year total not to exceed **\$5,270,659 (\$1,673,553 for FY2022, \$1,773,553 for FY2023, and \$1,823,553 for FY2024)**. Award is subject to federal funding availability and disbursement.

WHEREAS the County and subrecipient entered in an agreement dated the 1st day of March 2022 pursuant to 91-RCM-029 (1/16/1991) and Item #22-0306 (5/4/2022).

WHEREAS the County desires to amend aid agreement.

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 A23 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT A24 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT B23 Approved Annual Budget
- EXHIBIT B24 Approved Annual Budget

ARTICLE 7. **COMPENSATION FOR SERVICES**

Revise Paragraph 7.0 by adding Paragraph 7.0.a:

Paragraph 7.0.a. Subject to the availability and disbursement of federal funds, the legislatively

approved services described in EXHIBIT A23 Workplan and EXHIBIT B23 Budget herein shall be performed by Subrecipient for a FY2023 allocation of RWHAP, Part A funds, in an amount not to exceed **\$1,773,553**. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A24 Workplan and EXHIBIT B24 Budget herein shall be performed by Subrecipient for a FY2024 allocation of RWHAP, Part A funds, in an amount not to exceed **\$1,823,553**.

Revise Paragraph 7.1 by adding Paragraph 7.1.a

Paragraph 7.1. a. The award amount includes a contingency amount of **\$100,000** for FY2023. The award amount includes a contingency amount of **\$150,000** for FY2024.

Revise Paragraph 7.2 by adding Paragraph 7.2.a and Paragraph 7.2.b.

Paragraph 7.2.a. The budget attached to Contract in EXHIBIT B23 Approved Annual Budget is a complete, approved FY2023 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 FY2024, subrecipient must submit a draft FY2024 Work Plan and FY2024 budget the designated DHE Project Officer no later **January 31, 2024**. 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 A24 FY2024 Work Plan Goals and Objectives tied to Approved Budget and EXHIBIT B23 Approved Annual Budget respectively.

EXHIBIT B24 Budget shall then be a complete, approved FY2024 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.

ARTICLE 9. **INVOICING AND PAYMENT**

Amend Paragraph 9.1 by deleting Paragraph 9.1.3 as follows:

~~In addition to the February reimbursement submission, a final reimbursement submission may be entered no later than 45 days after the last day of February. Failure to submit the final invoice no later than 45 days after each budget period ends or is terminated may result in forfeiture of the claim. If the Subrecipient fails to do so, all rights to payment may be forfeited and the County may not honor requests submitted after the aforesaid time period.~~

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

FULTON COUNTY, GEORGIA

By: DocuSigned by:
Robert L. Pitts
14E1B4AA5F0A44A... 07/10/2023
Robert L. Pitts, Chairman
Board of Commissioners Date

Attest:
DocuSigned by:
Tonya Grier
EEC476C4837648D... ITEM#: 2022-0306 DATE: 5/4/2022
Tonya Grier
Fulton County Clerk to the Commission

APPROVED AS TO FORM:
DocuSigned by:
David Lowman
0EC92EDADEFB4B8...
Office of the County Attorney
For Fulton County Government

APPROVED AS TO CONTENT:
DocuSigned by:
M. Cheek
340753F150D0432...
Jeff Cheek, Director
Department for HIV Elimination

SUBRECIPIENT:
By: Fulton County Board of Health 07/09/2023
Agency Name Date
DocuSigned by:
Lynn Paxton
76677BA0DC9C45F... Lynn Paxton
Signature Typed Name
Fulton County District Health Director
Title

EXHIBIT A23

FY2023 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(SEE END OF DOCUMENT)

EXHIBIT B23

FY2023 APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(SEE END OF DOCUMENT)

EXHIBIT A24

FY24 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

EXHIBIT B24

APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

NON-MAI FY23					
WORK PLAN – Fulton County Board of Health					
Priority Category	OAHS - GENERAL	Total funding requested in this category		\$1,435,933.00	
Target Number of Clients: 968			Target Number of Units: 4108		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	823	774	823	958	823
Total Clients	968	968	968	968	968
% Achieving Outcome	85%	80%	85%	99%	85%
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: This goal is to Retain, engage, and obtain viral suppression.	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)	
1 Enroll newly diagnosed HIV +, and lost to care clients.		March 2023 – February 2024	Enrollment/Linkage	Quality comprehensive outpatient ambulatory medical services will have been provided to a least 94% (910/968) of clients on at least a semi-annual basis. We propose to serve 12% more (116) newly diagnosed HIV positive or lost to care	

			clients in FY23.
2 EMA Screening, assessment of barriers to care. 85% of newly enrolled clients will be linked to care within the first 30 days of enrollment.	March 2023-February 2024	Case Managers	Retained in medical care (12 months). 85% of newly enrolled clients will be linked to care within the first 30 days of enrollment
3 Same day Labs.	March 2023-February 2024	Enrollment Team/Lab Dept.	Medical visits frequency
4 Same day Clinician visit to receive medication.	March 2023 – February 2024	Clinicians	Prescription of ART. 99% of clients for whom ART is recommended will be on treatment.
5 Establish evening and weekend hours for clinical services.	May 2023-February 2024	Health Administrator	Policy review; hiring of staff to support additional hours.
6 Contact clients lost to care, schedule re-linkage appointments.	March 2023-February 2024	Enrollment Team, Case Managers	248 clients will be re-engaged in care.

NON-MAI FY23					
WORK PLAN – Fulton County Board of Health					
Priority Category	OAHS STOP GAP	Total funding requested in this category		\$155,355	
Target Number of Clients: 51			Target Number of Units: 51		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	41	43	50	43
Total Clients	N/A	51	51	51	51
% Achieving Outcome	N/A	80%	85%	99%	85%
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: Enhancements will engage clients with health outcomes to achieve viral suppression.	
Part A Goal # and Goal		Goal 2. Improve health outcomes to reach sustained viral suppression.			
Objective # & Objective		Objective 2.2 Increase access to medications.			
Key Action Steps			Timeline	Title of Person(s) Responsible	Progress Measure(s)
1 Provide “Stop Gap” Medication			April 2023 – February 2024	Physician, Nurses	<ul style="list-style-type: none"> • Prescription of ART • Viral load suppression • Retention
2 Assessment of barriers to care			March 2023 – February 2024	Case Managers	<ul style="list-style-type: none"> • Retention • Engaged in medical care • Adherence assessment

NON-MAI FY23					
WORK PLAN – Fulton County Board of Health					
Priority Category	QM	Total funding requested in this category \$14,459			
Target Number of Clients: 164		Target Number of Units: 164			
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	164	162	162	162	162
Total Clients	164	164	164	164	164
% Achieving Outcome	100%	99%	99%	99%	99%
Does this goal focus on persons in care, but not virally suppressed?	Yes		If yes, please describe: QM activities to improve retention and viral suppression.		
Part A 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	Title of Person(s) Responsible	Progress Measure(s)	
1 Improve viral load suppression by at least 17%, (n=164/968); ensure daily appointment reminder calls are done, and follow up Phone calls for missed ADAP and provider appointments.		March 2023 – February 2024	QM Manager & QM Team (social worker, Health Program Administrator, Staff Physicians, Nurse Practitioners, Case Managers (AID Atlanta), Consumer Advisory Board, Disease Investigation	Progress assessed Linkage to care within 30 days Viral load suppression Prescription of ART Retained in medical Mental health referrals Substance Abuse referrals	

		Specialist (In-kind service MPS), Patient Navigator	
2 Evaluate viral load performance measures.	March 2023 - February 2024	QM Manager & QM Team	Data quality checks
3 Asses Quality Improvement QI Projects.	March 2023 - February 2024	QM Manager & QM Team	Analyze QI data/ PDSA
4 Asses Quality Assurance.	March 2023 – February 2024	QM Manager & QM Team	Data quality checks, Chart reviews

NON-MAI FY23					
WORK PLAN – Fulton County Board of Health					
Priority Category	Food	Total funding requested in this category \$ 7,711			
Target Number of Clients: 357		Target Number of Units: 357 - \$20.00 per gift card			
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	349	285	303	353	303
Total Clients	357	357	357	357	357

% Achieving Outcome	98%	80%	85%	99%	85%
Does this goal focus on persons in care, but not virally suppressed?	Yes		If yes, please describe: Enhancements will engage clients with health outcomes to achieve viral suppression.		
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Provide \$20.00 food vouchers to assist clients with nutritional needs. By the end of the contract period, 357 HIV positive clients will have received grocery/food vouchers to assist clients with their nutritional needs ,(\$20 vouchers each)	April 2023 – February 2024	Physician, Nurses, Case Manager	Service units -357 HIV positive clients will have received grocery/food vouchers to assist clients with their nutritional needs ,(\$20 vouchers each)		
2 Assessment of nutritional needs for a least 30% (n=107/357) of clients needing food vouchers	March 2023 – February 2024	Case Managers	Service units - Assessment of nutritional needs for a least 30% (n=107/357) of clients needing food vouchers		

NON-MAI FY22

WORK PLAN – Fulton County Board of Health

Priority Category	MT - GENERAL	Total funding requested in this category	\$ 10,800
Target Number of Clients: 226		Target Number of Units: 2160 Round Trips	
HIV Care Continuum Impact			

	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	221	192	192	223	192
Total Clients	226	226	226	226	226
% Achieving Outcome	98%	85%	85%	99%	85%
Does this goal focus on persons in care, but not virally suppressed?	Yes		If yes, please describe: Public transportation access will reduce barriers to care.		
Part A Goal # and Goal	Goal 3. Reduce barriers to care by responding to outbreaks and addressing disparities in the jurisdiction.				
Objective # & Objective	Objective 2.1 Engage and retain PLWH in medical care.				
Key Action Steps	Timeline	Title of Person(s) Responsible	Progress Measure(s)		
1 Provide clients with round trips to primary medical care (MARTA cards). By the end of the contract period, 2160 round trips will have been provided to 226 HIV positive clients per month to reduce barriers to primary medical care.	April 2023 - February 2024	RW staff members	Service units - 2160 round trips will have been provided to 226 HIV positive clients per month to reduce barriers to primary medical care.		

NON-MAI FY23

WORK PLAN – Fulton County Board of Health

Priority Category	REF - GENERAL	Total funding requested in this category	\$29,978
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Target Number of Clients: 822	Target Number of Units: 822
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HIV Care Continuum Impact

	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	NA	641	699	813	699
Total Clients	NA	822	822	822	822
% Achieving Outcome	NA	78%	85%	99%	85%
Does this goal focus on persons in care, but not virally suppressed?	Yes	If yes, please describe: To ensure ADAP is current and insurance navigation to access medication.			
Part A Goal # and Goal	Goal 2. Improve health outcomes to reach sustained viral suppression.				
Objective # & Objective	Objective 2.2 Increase access to medications.				
Key Action Steps		Timeline	Title of Person(s) Responsible	Progress Measure(s)	
1 Assist in accessing PAP or ADAP		March 2023 – February 2024	Social Services Tech 3 (ADAP Coordinator)	By the end of the contract period, 85% (n=822/968) of all clients will be assisted in accessing Patient Assistance Programs or GA AIDS Drug Assistance Program through the provision of non-medical case management (benefits counseling) services to promote retention in outpatient ambulatory medical care for PLWH. (Process Measure) through the provision of non-medical case management (benefits	

			counseling) services
2 Insurance navigation benefits counseling	March 2023 – February 2024	Social Services Tech 3 (ADAP Coordinator) Non-MC Managers	By the end of the contract period, 48% (n=465/968) of all clients will be assisted in accessing Patient Assistance Programs or GA AIDS Drug Assistance Program through the provision of non-medical case management (benefits counseling) services to promote retention in outpatient ambulatory medical care for PLWH. (Process Measure) through the provision of non-medical case management (benefits counseling) services
3 Assist with medication adherence education	March 2023 – February 2024	Social Services Tech 3 (ADAP Coordinator) Non-MC Managers	By the end of the contract period, 48% (n=465/968) of all clients will be assisted in accessing Patient Assistance Programs or GA AIDS Drug Assistance Program through the provision of non-medical case management (benefits counseling) services to promote retention in outpatient ambulatory

			medical care for PLWH. (Process Measure) through the provision of non-medical case management (benefits counseling) services
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NON-MMI CORE MEDICAL SERVICES TOTAL	\$	1,609,799
NON-MMI SUPPORT SERVICES TOTAL	\$	20,524
MMI CORE MEDICAL SERVICES TOTAL	\$	20,524
MMI SUPPORT SERVICES TOTAL	\$	1,589,275
QUALITY MANAGEMENT TOTAL	\$	14,493
TOTAL REQUEST	\$	1,654,237
TOTAL REQUEST - CDM	\$	1,609,777
ADMIN TOTAL \$	\$	112,727
ADMIN TOTAL %		6.8%

Administrative total cannot exceed 10%

	TOTAL	QMS - GENERAL	QMS - STOP GAP	ORAL HEALTH	HEALTH INSURANCE PREMIUM AND CDD SHARING ASSISTANCE	MENTAL HEALTH	SUBSTANCE ABUSE	MEDICAL CASE MANAGEMENT	MEDICAL NUTRITION THERAPY
Personnel Salary	\$ 708,351	\$ 708,351	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel Fringe	\$ 202,206	\$ 202,206	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Materials & Supplies Medications	\$ 61,437	\$ -	\$ 61,437	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Printing	\$ 50,108	\$ -	\$ 50,108	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Signs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance	\$ 231,083	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Stock Charges	\$ 1,991,288	\$ 1,493,933	\$ 497,355	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Indirect Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,991,288	\$ 1,493,933	\$ 497,355	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MMI CORE MEDICAL SERVICES TOTAL	QMS - MMI	QMS - MMI STOP GAP
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -

QM SUBTOTAL	QUALITY MANAGEMENT
\$ 8,932	\$ 8,932
\$ 5,521	\$ 5,521
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ 14,453	\$ 14,453

	TOTAL	CHILD CARE SERVICES	EMERGENCY FINANCIAL ASSISTANCE	FOOD BANK/HOME DELIVERED MEALS	LINGUISTICS SERVICES	MEDICAL TRANSPORTATION	NON-MEDICAL CASE MANAGEMENT	NON-MEDICAL CASE MANAGEMENT - PATIENT NAVIGATION	PROFESSIONAL SERVICES	PSYCHOLOGICAL SUPPORT	REFERRAL - GENERAL	REFERRAL - HEALTH INSURANCE NAVIGATION
Personnel Salary	\$ 9,589	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,589	\$ -
Personnel Fringe	\$ 2,884	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,884	\$ -
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medical Transportation (Client)	\$ 19,800	\$ -	\$ -	\$ -	\$ -	\$ 19,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Signs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance	\$ 7,711	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Stock Charges	\$ 49,497	\$ -	\$ -	\$ -	\$ -	\$ 49,497	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Indirect Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 88,687	\$ -	\$ -	\$ -	\$ 7,711	\$ 69,800	\$ -	\$ -	\$ -	\$ -	\$ 9,589	\$ -

	MEDICAL TRANSPORTATION - MMI	NON-MEDICAL CASE MANAGEMENT - MMI	REFERRAL - MMI
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
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\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -

1	2	3	4	5	6	7	8	9	10	11	12
Position Number (If Position is Modified From Use the same position number)	Position Category (SELECT FROM LIST)	Position Title	Employee Name	TOTAL Annual Salary from All Sources	If Full Time on MM/Part A Project is This Priority Category	MM Part A Salary Total	Fringe Rate	MM Part A Fringe Total	MM Part A Personnel Total	% Admin	ADMIN TOTAL
1	QMS - GENERAL	Business Support Analyst 2	Vought, M	\$ 62,347	\$ 62,347	\$ 62,347	30.00%	\$ 19,104	\$ 81,451	100.00%	\$ 81,451
2	QMS - GENERAL	Senior Manager	Cosentino, L	\$ 85,939	\$ 85,939	\$ 85,939	30.00%	\$ 25,782	\$ 111,721	100.00%	\$ 111,721
3	QMS - GENERAL	Pharmacy Director	Orsini, N	\$ 123,200	\$ 123,200	\$ 123,200	30.00%	\$ 36,960	\$ 160,160	100.00%	\$ 160,160
4	QMS - GENERAL	Vendor Lab Technician	Orsini, A	\$ 33,001	\$ 33,001	\$ 33,001	30.00%	\$ 9,900	\$ 42,901	100.00%	\$ 42,901
5	QMS - GENERAL	Pharmacy Technician	Godard, L	\$ 34,080	\$ 34,080	\$ 34,080	30.00%	\$ 10,224	\$ 44,304	100.00%	\$ 44,304
7	QMS - GENERAL	Advance Practice Provider	Higgin, C	\$ 95,917	\$ 95,917	\$ 95,917	30.00%	\$ 28,775	\$ 124,692	100.00%	\$ 124,692
8	QMS - GENERAL	Advance Practice Provider	Moringhini, J	\$ 91,761	\$ 91,761	\$ 91,761	30.00%	\$ 27,528	\$ 119,289	100.00%	\$ 119,289
10	QMS - GENERAL	Nurse Technician	Frinsky, D	\$ 31,933	\$ 31,933	\$ 31,933	30.00%	\$ 9,580	\$ 41,513	100.00%	\$ 41,513
11	QMS - GENERAL	Absconer 2	Luskow, M	\$ 34,867	\$ 34,867	\$ 34,867	30.00%	\$ 10,460	\$ 45,327	50.00%	\$ 22,664
13	QMS - GENERAL	Customer Service Rep 2	Lynch, K	\$ 29,888	\$ 29,888	\$ 29,888	30.00%	\$ 8,966	\$ 38,854	100.00%	\$ 38,854
14	QMS - GENERAL	Health Coordinator	Godard, B	\$ 48,861	\$ 48,861	\$ 48,861	30.00%	\$ 14,658	\$ 63,519	50.00%	\$ 31,760
15	QMS - GENERAL	Advance Practice Provider	Barra, C	\$ 65,635.12	\$ 65,635.12	\$ 65,635.12	30.00%	\$ 19,691	\$ 85,326.12	100.00%	\$ 85,326.12
16	QMS - GENERAL	Absconer 1	Tra, T	\$ 13,000	\$ 13,000	\$ 13,000	30.00%	\$ 3,900	\$ 16,900	0.00%	\$ -
20	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES ADMIN			\$ 34,641	\$ 34,641	\$ 34,641	30.00%	\$ 10,392	\$ 45,033	0.00%	\$ -

13	14
Goal # and Objective (If from Workplan)	DETAILED OR DESCRIPTION SPECIFIC TO PRIORITY CATEGORY
Goal 1 Objective 1.1	This position maintains and oversees Ryan White grant related financial data and prepares financial reports with the primary responsibility related to the documentation, tracking of all funded expenditures, and activity with developing the budget for the Ryan White grant activities.
Goal 2 Objective 1.1	This position assists in the monitoring and implementation of all Ryan White grant related activities at the HIV Primary Care Clinic at 1020 Park Plaza and the satellite clinic at Ashmunville. This includes the health equity activities that provide oversight of all aspects of case management, including client file data analysis, report(s) preparation, client satisfaction surveys, and quality management/ benchmark program goals and practices, and provide quality coordination. This position monitors and oversees the program budget as well as coordinates and oversees legal matters involving patients/clients and manages compliance. In addition, this position will provide active representation on the Metro Health Equity Health Services Patient Council (HS-PC) Administration/Operations Committee and oversees the services by ensuring needs, handles client concerns, triage with staff, help clients access support services (food vouchers, childcare appointments and facilitates the overall flow of the clinic. In addition, this position coordinates client education program and facilitates and oversees the Client Advisory Board (CA-AB) Client Care Clinic.
Goal 2 Objective 1.1	This position adheres to pharmacy procedures for ordering, storing and dispensing antiretroviral and other medications for HIV-infected clients.
Goal 2 Objective 1.1	This position ensures appropriate blood specimens are obtained, collected, centrifuged, split, and frozen/stored for blood related procedures, controls and transports specimens for HIV-infected clients. This position obtains laboratory reports, files in medical records, and packages specimens for the appropriate laboratory.
Goal 2 Objective 1.1, Objective 1.2	This position assists the Pharmacist in preparing medications including statins or lipid-lowering agents with chronic blood medication orders, assists with preparing report prescriptions, transmits medications to satellite clinics, provides inventory management and maintains pharmacy standards of care.
Goal 2 Objective 1.1, Objective 1.3	This position provides direct case services to HIV-infected clients and evaluates and monitors clients for antiretroviral therapy.
Goal 2 Objective 1.1, Objective 1.4	This position provides direct case services to HIV-infected clients and evaluates and monitors clients for antiretroviral therapy.
Goal 2 Objective 1.1	This position obtains blood specimens from HIV positive clients and transports specimens to the laboratory for testing. In addition, this position assists clients obtaining antiretroviral medications (blood pressure, weight, height, etc.).
Goal 2 Objective 1.1, Objective 1.4	This position provides client support to the QMS services component, maintains and monitors client charts for accuracy and completeness. This position maintains client registration including ensuring eligibility for Ryan White Services. In addition, this position manages client file records health record and maintains appropriate data file management.
Goal 2 Objective 1.1	This position retrieves data from client charts, enters data into the HIV database (CARB) using system and generates monthly reports and special reports as needed. This position also reviews data collection tool for accuracy.
Goal 2 Objective 1.1	This position is responsible for quality assurance and evaluation activities. In this capacity, the Health Coordinator provides leadership in the development and on-going management and compliance with an ISO 9001 and health equity measure audits of medical records to ensure compliance with Ryan White requirements and documents quality assurance activities per clinic priorities. The position assists the pharmacist as assigned personnel in the management of contract compliance activities, ISOs, Memoranda and ensures the health equity infrastructure with only one coordinator. In addition, this position also assists in the health equity infrastructure with only one coordinator. In addition, this position also assists in the health equity infrastructure with only one coordinator.
Goal 2 Objective 1.1	This position provides direct case services to HIV-infected clients and evaluates and monitors clients for antiretroviral therapy.
Goal 2 Objective 1.1	This position assists clients with completing AOP and Patient Assistance Program applications for all HIV clients. This position coordinates medication management processes, which include contacting Metro Health and Mail. In addition, this position also works closely with pharmacists which include use of a pharmacy data system for the HIV Department of Community Health Adult Demographics, coordinate Primary Care HIV Clinic's ARV, medical activities, and maintain an accurate and up-to-date database of client ARV status.
Goal 2 Objective 1.1	

1	2	3	4	5	6	7	8	9
Priority Category	Line Item	What is being Requested?	Total Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #/s from Workplan
SELECT FROM LEFT								
J Other	2019	Legal Staff/Person	18,000.00	12	216,000	0.00%		Goal 2 Objective 2.1
	2019	Office Supplies	850.00	12	10,200	0.00%		Goal 2 Objective 2.1
	2019							
	2019							
	2019							
	2019	Food/Supplies	880.00	12	10,560	0.00%		Goal 2 Objective 2.1
	2019	Office Supplies	2,100.00	12	25,200	0.00%	26,754	Goal 2 Objective 2.1
	2019	Other/Supplies	300.00	12	3,600	0.00%		Goal 2 Objective 2.1
					306,540			

If indirect cost rate is requested, you must include the supporting documentation as defined in the budget document.

1	2	3	4	5	6	7	8	9
Priority Category	Line Item	Item Description	Total Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #/s from Workplan
SELECT FROM LEFT								
NOTE: BUDGET JUSTIFICATION SHEET MUST SHOW HOW THE INDIRECT COST PER MONTH IS CALCULATED (e.g., 25% * salary/mgrs)								
K Indirect	2019	Indirect Cost Rate		1			100.00%	
	2019	Indirect Cost Rate		1			100.00%	
	2019	Indirect Cost Rate		1			100.00%	
	2019	Indirect Cost Rate		1			100.00%	



**THE RYAN WHITE
HIV/AIDS TREATMENT EXTENSION ACT
PART A GRANT
Atlanta Eligible Metropolitan Area FY22 Agreement
FY 2023 AMENDMENT**

THIS AMENDMENT, entered this 1st day of March 2023 through the 28th day of February 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 Atlanta Legal AID (hereinafter referred to as “Subrecipient”).

WITNESSETH:

WHEREAS, the County, has recommended funding to Subrecipient to facilitate the approved program for a three-year total not to exceed **\$451,374 (\$100,458 for FY2022, \$150,458 for FY2023, and \$200,458 for FY2024)**. Award is subject to federal funding availability and disbursement

WHEREAS the County and subrecipient entered in an agreement dated the 1st day of March 2022 pursuant to 91-RCM-029 (1/16/1991) and Item #22-0306 (5/4/2022).

WHEREAS the County desires to amend aid agreement.

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.

Revise Paragraph 1.0 by adding:

- EXHIBIT A23 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT A24 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT B23 Approved Annual Budget
- EXHIBIT B24 Approved Annual Budget

Revise Paragraph 7.0 by adding Paragraph 7.0.a:

Paragraph 7.0.a. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A23 Workplan and EXHIBIT B23 Budget herein shall be performed by Subrecipient for a FY2023 allocation of RWHAP, Part A funds, in an amount not to

exceed **\$150,458**. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A24 Workplan and EXHIBIT B24 Budget herein shall be performed by Subrecipient for a FY2024 allocation of RWHAP, Part A funds, in an amount not to exceed **\$200,458**.

Revise Paragraph 7.2 by adding Paragraph 7.2.a and Paragraph 7.2.b.

Paragraph 7.2.a. The budget attached to Contract in EXHIBIT B23 Approved Annual Budget is a complete, approved FY2023 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 FY2024, subrecipient must submit a draft FY2024 Work Plan and FY2024 budget the designated DHE Project Officer no later January 31, 2024. 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 A24 FY2024 Work Plan Goals and Objectives tied to Approved Budget and EXHIBIT B23 Approved Annual Budget respectively.

EXHIBIT B24 Budget shall then be a complete, approved FY2024 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.

ARTICLE 9. **INVOICING AND PAYMENT**

Amend Paragraph 9.1 by deleting Paragraph 9.1.3 as follows:

~~In addition to the February reimbursement submission, a final reimbursement submission may be entered no later than 45 days after the last day of February. Failure to submit the final invoice no later than 45 days after each budget period ends or is terminated may result in forfeiture of the claim. If the Subrecipient fails to do so, all rights to payment may be forfeited and the County may not honor requests submitted after the aforesaid time period.~~

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

FULTON COUNTY, GEORGIA

By: DocuSigned by:
Robert L. Pitts
BA715B1A26544E7...
Robert L. Pitts, Chairman
Board of Commissioners

06/28/2023
Date

Attest:

DocuSigned by:
Tonya Grier
EEC476C4837648D...
Tonya Grier
Fulton County Clerk to the Commission

ITEM#: 2022-0306 DATE: 5/4/2022

APPROVED AS TO FORM:

DocuSigned by:
David Lowman
0EC92EBA9EFB4B8...
Office of the County Attorney
For Fulton County Government

APPROVED AS TO CONTENT:

DocuSigned by:
Jeff Cheek
340753F150D0432...
Jeff Cheek, Director
Department for HIV Elimination

SUBRECIPIENT:

By: Atlanta Legal Aid Society
Agency Name
DocuSigned by:
Steven Gottlieb
94E12A8B8AB74FC...
Signature
Executive Director
Title

06/19/2023
Date
Steven Gottlieb
Typed Name

EXHIBIT A23

FY2023 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(SEE END OF DOCUMENT)

EXHIBIT B23

FY2023 APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(SEE END OF DOCUMENT)

EXHIBIT A24

FY24 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

EXHIBIT B24
APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(To be appended to this agreement in 2024)

T-N-IV WORK PLAN

NON-MAI FY22					
WORK PLAN – Atlanta Legal Aid Society, Inc.					
Priority Category	OPS - Legal		Total funding requested in this category	\$ 95,458	
Target Number of Clients: 150			Target Number of Units: 150 cases opened		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	NA	143	NA	NA	NA
Total Clients	150	150	150	150	150
% Achieving Outcome	NA	95%	NA	NA	NA
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe: This goal focuses on individuals with a positive HIV serostatus who are and who are not virally suppressed.	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Provide civil legal services; supervise ALP staff	12 months	Managing Attorney	1) By the end of the 2022-2023 grant year, the AIDS Legal Project will open cases on behalf of 150 Ryan White-eligible clients in the metro Atlanta area experiencing civil legal problems that are barriers to HIV care access, treatment retention, engagement and viral suppression. 2) By the end of the 2022-2023 grant year, the AIDS Legal Project will have obtained legal outcomes for clients including benefits valued at \$125,000.		
2 Provide civil legal services	12 months	Senior Attorney	By the end of the 2022-2023 grant year, the AIDS Legal Project will have obtained legal outcomes for clients including benefits valued at \$125,000.		
3 Provide civil legal services	12 months	Staff Attorney	By the end of the 2022-2023 grant year, the AIDS Legal Project will have obtained legal outcomes for clients including benefits valued at \$125,000.		
4 Conduct client intake & outreach	12 months	Outreach Paralegal	By the end of the 2022-2023 grant year, the AIDS Legal Project will open cases on behalf of 150 Ryan White-eligible clients in the metro Atlanta area experiencing civil legal problems that are barriers to HIV care access, treatment retention, engagement and viral suppression.		
5 Conduct client intake; collect	12 months	Paralegal	By the end of the 2022-2023 grant year, the AIDS Legal		

client eligibility documentation			Project will open cases on behalf of 150 Ryan White-eligible clients in the metro Atlanta area experiencing civil legal problems that are barriers to HIV care access, treatment retention, engagement and viral suppression.		
NON-MAI FY22					
WORK PLAN – Atlanta Legal Aid Society, Inc.					
Priority Category	OPS - Legal		Total funding requested in this category		\$ 95,458
Target Number of Clients: 150			Target Number of Units: 150 cases opened		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	NA	143	NA	NA	NA
Total Clients	150	150	150	150	150
% Achieving Outcome	NA	95%	NA	NA	NA
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe: This goal focuses on individuals with a positive HIV serostatus who are and who are not virally suppressed.	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Provide civil legal services; supervise ALP staff	12 months	Managing Attorney		1) By the end of the 2022-2023 grant year, the AIDS Legal Project will open cases on behalf of 150 Ryan White-eligible clients in the metro Atlanta area experiencing civil legal problems that are barriers to HIV care access, treatment retention, engagement and viral suppression. 2) By the end of the 2022-2023 grant year, the AIDS Legal Project will have obtained legal outcomes for clients including benefits valued at \$125,000.	
2 Provide civil legal services	12 months	Senior Attorney		By the end of the 2022-2023 grant year, the AIDS Legal Project will have obtained legal outcomes for clients including benefits valued at \$125,000.	
3 Provide civil legal services	12 months	Staff Attorney		By the end of the 2022-2023 grant year, the AIDS Legal Project will have obtained legal outcomes for clients including benefits valued at \$125,000.	
4 Conduct client intake & outreach	12 months	Outreach Paralegal		By the end of the 2022-2023 grant year, the AIDS Legal Project will open cases on behalf of 150 Ryan White-eligible clients in the metro Atlanta area experiencing civil legal	

			problems that are barriers to HIV care access, treatment retention, engagement and viral suppression.
5 Conduct client intake; collect client eligibility documentation	12 months	Paralegal	By the end of the 2022-2023 grant year, the AIDS Legal Project will open cases on behalf of 150 Ryan White-eligible clients in the metro Atlanta area experiencing civil legal problems that are barriers to HIV care access, treatment retention, engagement and viral suppression.

NON-MAI FY23					
WORK PLAN – Atlanta Legal Aid Society, Inc.					
Priority Category	OPS - Legal	Total funding requested in this category		\$ 98,880	
Target Number of Clients: 150			Target Number of Units: 150 cases opened		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	NA	143	NA	NA	NA
Total Clients	150	150	150	150	150
% Achieving Outcome	NA	95%	NA	NA	NA
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe: This goal focuses on individuals with a positive HIV serostatus who are and who are not virally suppressed.	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Provide civil legal services; supervise ALP staff	12 months	Managing Attorney		1) By the end of the 2023-2024 grant year, the AIDS Legal Project will open cases on behalf of 150 Ryan White-eligible clients in the metro Atlanta area experiencing civil legal problems that are barriers to HIV care access, treatment retention, engagement and viral suppression. 2) By the end of the 2023-2024 grant year, the AIDS Legal Project will have obtained legal outcomes for clients including benefits valued at \$125,000.	
2 Provide civil legal services	12 months	Senior Attorney		By the end of the 2023-2024 grant year, the AIDS Legal Project will have obtained legal outcomes for clients including benefits valued at \$125,000.	

3 Provide civil legal services	12 months	Staff Attorney	By the end of the 2023-2024 grant year, the AIDS Legal Project will have obtained legal outcomes for clients including benefits valued at \$125,000.		
4 Conduct client intake & outreach	12 months	Outreach Paralegal	By the end of the 2023-2024 grant year, the AIDS Legal Project will open cases on behalf of 150 Ryan White-eligible clients in the metro Atlanta area experiencing civil legal problems that are barriers to HIV care access, treatment retention, engagement and viral suppression.		
5 Conduct client intake; collect client eligibility documentation	12 months	Paralegal	By the end of the 2023-2024 grant year, the AIDS Legal Project will open cases on behalf of 150 Ryan White-eligible clients in the metro Atlanta area experiencing civil legal problems that are barriers to HIV care access, treatment retention, engagement and viral suppression.		
NON-MAI FY23					
WORK PLAN – Atlanta Legal Aid Society, Inc.					
Priority Category	OPS - Legal	Total funding requested in this category	\$ 98,880		
Target Number of Clients:	150	Target Number of Units:	150 cases opened		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	NA	143	NA	NA	NA
Total Clients	150	150	150	150	150
% Achieving Outcome	NA	95%	NA	NA	NA
Does this goal focus on persons in care, but not virally suppressed?	No		If yes, please describe: This goal focuses on individuals with a positive HIV serostatus who are and who are not virally suppressed.		
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Provide civil legal services; supervise ALP staff	12 months	Managing Attorney	1) By the end of the 2023-2024 grant year, the AIDS Legal Project will open cases on behalf of 150 Ryan White-eligible clients in the metro Atlanta area experiencing civil legal problems that are barriers to HIV care access, treatment retention, engagement and viral suppression. 2) By the end of the 2023-2024 grant year, the AIDS Legal Project will have obtained legal outcomes for clients including benefits valued at \$125,000.		
2 Provide civil legal services	12 months	Senior Attorney	By the end of the 2023-2024 grant year, the AIDS Legal		

			Project will have obtained legal outcomes for clients including benefits valued at \$125,000.
3 Provide civil legal services	12 months	Staff Attorney	By the end of the 2023-2024 grant year, the AIDS Legal Project will have obtained legal outcomes for clients including benefits valued at \$125,000.
4 Conduct client intake & outreach	12 months	Outreach Paralegal	By the end of the 2023-2024 grant year, the AIDS Legal Project will open cases on behalf of 150 Ryan White-eligible clients in the metro Atlanta area experiencing civil legal problems that are barriers to HIV care access, treatment retention, engagement and viral suppression.
5 Conduct client intake; collect client eligibility documentation	12 months	Paralegal	By the end of the 2023-2024 grant year, the AIDS Legal Project will open cases on behalf of 150 Ryan White-eligible clients in the metro Atlanta area experiencing civil legal problems that are barriers to HIV care access, treatment retention, engagement and viral suppression.

NON-MAI FY24					
WORK PLAN – Atlanta Legal Aid Society, Inc.					
Priority Category	OPS - Legal	Total funding requested in this category		\$ 100,859	
Target Number of Clients: 150			Target Number of Units: 150 cases opened		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	NA	143	NA	NA	NA
Total Clients	150	150	150	150	150
% Achieving Outcome	NA	95%	NA	NA	NA
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe: This goal focuses on individuals with a positive HIV serostatus who are and who are not virally suppressed.	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Provide civil legal services; supervise ALP staff	12 months	Managing Attorney	1) By the end of the 2024-2025 grant year, the AIDS Legal Project will open cases on behalf of 150 Ryan White-eligible clients in the metro Atlanta area experiencing civil legal		

			problems that are barriers to HIV care access, treatment retention, engagement and viral suppression. 2) By the end of the 2024-2025 grant year, the AIDS Legal Project will have obtained legal outcomes for clients including benefits valued at \$125,000.
2 Provide civil legal services	12 months	Senior Attorney	By the end of the 2024-2025 grant year, the AIDS Legal Project will have obtained legal outcomes for clients including benefits valued at \$125,000.
3 Provide civil legal services	12 months	Staff Attorney	By the end of the 2024-2025 grant year, the AIDS Legal Project will have obtained legal outcomes for clients including benefits valued at \$125,000.
4 Conduct client intake & outreach	12 months	Outreach Paralegal	By the end of the 2024-2025 grant year, the AIDS Legal Project will open cases on behalf of 150 Ryan White-eligible clients in the metro Atlanta area experiencing civil legal problems that are barriers to HIV care access, treatment retention, engagement and viral suppression.
5 Conduct client intake; collect client eligibility documentation	12 months	Paralegal	By the end of the 2024-2025 grant year, the AIDS Legal Project will open cases on behalf of 150 Ryan White-eligible clients in the metro Atlanta area experiencing civil legal problems that are barriers to HIV care access, treatment retention, engagement and viral suppression.

NON-MAI FY24

WORK PLAN – Atlanta Legal Aid Society, Inc.

Priority Category	OPS - Legal	Total funding requested in this category	\$ 100,859
Target Number of Clients: 150		Target Number of Units: 150 cases opened	
HIV Care Continuum Impact			
	Linkage	Retention	Engagement
Clients Achieving Outcome	NA	143	NA
Total Clients	150	150	150
% Achieving Outcome	NA	95%	NA
Does this goal focus on persons in care, but not virally suppressed?	No		If yes, please describe: This goal focuses on individuals with a positive HIV serostatus who are and who are not virally suppressed.
Part A 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	Title of Person(s) Responsible	Progress Measure(s)
1 Provide civil legal services; supervise ALP staff	12 months	Managing Attorney	1) By the end of the 2024-2025 grant year, the AIDS Legal Project will open cases on behalf of 150 Ryan White-eligible clients in the metro Atlanta area experiencing civil legal problems that are barriers to HIV care access, treatment retention, engagement and viral suppression. 2) By the end of the 2024-2025 grant year, the AIDS Legal Project will have obtained legal outcomes for clients including benefits valued at \$125,000.
2 Provide civil legal services	12 months	Senior Attorney	By the end of the 2024-2025 grant year, the AIDS Legal Project will have obtained legal outcomes for clients including benefits valued at \$125,000.
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4 Conduct client intake & outreach	12 months	Outreach Paralegal	By the end of the 2024-2025 grant year, the AIDS Legal Project will open cases on behalf of 150 Ryan White-eligible clients in the metro Atlanta area experiencing civil legal problems that are barriers to HIV care access, treatment retention, engagement and viral suppression.
5 Conduct client intake; collect client eligibility documentation	12 months	Paralegal	By the end of the 2024-2025 grant year, the AIDS Legal Project will open cases on behalf of 150 Ryan White-eligible clients in the metro Atlanta area experiencing civil legal problems that are barriers to HIV care access, treatment retention, engagement and viral suppression.

Health Insurance		
Dental Insurance		
Vision Insurance		
Life Insurance		
Unemployment Insurance		
Workers' Compensation		
Disability Insurance		
Other (Specify)		
Other (Specify)		
Other (Specify)		
Other (Specify)		
Other (Specify)		
Total:	0.00%	0.00%

Complete either columns 4&5 or columns 6&7										
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	NONE	Supplies	NONE	0	\$ -	0	\$ -	0.00%	\$ -	
	NONE	Supplies	NONE	0	\$ -	0	\$ -	0.00%	\$ -	
	NONE	Supplies	NONE	0	\$ -	0	\$ -	0.00%	\$ -	
	NONE	Supplies	NONE	0	\$ -	0	\$ -	0.00%	\$ -	
	NONE	Supplies	NONE	0	\$ -	0	\$ -	0.00%	\$ -	
	NONE	Supplies	NONE	0	\$ -	0	\$ -	0.00%	\$ -	
	NONE	Supplies	NONE	0	\$ -	0	\$ -	0.00%	\$ -	
	NONE	Supplies	NONE	0	\$ -	0	\$ -	0.00%	\$ -	
	NONE	Supplies	NONE	0	\$ -	0	\$ -	0.00%	\$ -	
	NONE	Supplies	NONE	0	\$ -	0	\$ -	0.00%	\$ -	
							\$ -		\$ -	

Complete either columns 4&5 or columns 6&7											
1	2	3	4	5	6	7	8	9	10	11	
Priority Category (SELECT FROM LIST)	Line Item	What is being printed and for what purpose?	Cost/Month	# of Months	Cost/Unit	# of Units	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan	
C. Printing	Client-related	NONE	Printing	\$ -	0	\$ -	0	\$ -			
		NONE	Printing	\$ -	0	\$ -	0	\$ -			
		NONE	Printing	\$ -	0	\$ -	0	\$ -			
		NONE	Printing	\$ -	0	\$ -	0	\$ -			
		NONE	Printing	\$ -	0	\$ -	0	\$ -			
	Administrative	NONE	Printing	\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
		NONE	Printing	\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
		NONE	Printing	\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
		NONE	Printing	\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
		NONE	Printing	\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
							\$ -		\$ -		

Complete either columns 4&5 or columns 6&7												
1	2	3	4	5	6	7	8	9	10	11	12	
Priority Category (SELECT FROM LIST)	Line Item	What is being purchased for >\$5,000?	Indicate the Part A percentage	Part A Cost/Month	# of Months	Part A Cost/Unit	# of Units	Part A Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan	Justification Demonstrating Purchase is more Cost-effective than Renting/Leasing the Equipment
D. Equipment	NONE	Equipment		\$ -	0	\$ -	0	\$ -	0.00%	\$ -		
	NONE	Equipment		\$ -	0	\$ -	0	\$ -	0.00%	\$ -		
	NONE	Equipment		\$ -	0	\$ -	0	\$ -	0.00%	\$ -		
	NONE	Equipment		\$ -	0	\$ -	0	\$ -	0.00%	\$ -		
	NONE	Equipment		\$ -	0	\$ -	0	\$ -	0.00%	\$ -		
							\$ -		\$ -			

1	2	3	4	5	6	7	8	9	10	11	12
Priority Category (SELECT FROM LIST)	Line Item	What is the purpose of the trip?	Miles/Month	# of Months	Cost/Mile	Mileage Subtotal	Parking/Month	Parking Subtotal	Cost Requested	% Admin	ADMIN TOTAL
E. Employee Travel	Employee Travel		0	0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
	Employee Travel		0	0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
	Employee Travel		0	0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
	Employee Travel		0	0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
	Employee Travel		0	0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
							\$ -		\$ -		

1	2	3	4	5	6	7	8	9	10
Priority Category (SELECT FROM LIST)	Method of Travel	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	Goal # and Objective #(s) from Workplan
F. Medical Transportation	None		\$ -	0		0	0	\$ -	
	None		\$ -	0		0	0	\$ -	

G. Space	1	2	3	4	5	6	7	8	9	10	11	Goal # and Objective #(s) from Workplan
	Priority Category (SELECT FROM LIST)	Line Item	What type? (SELECT FROM LIST)	Use of Space	Who will Use Space? (SELECT FROM LIST)	Total Cost/Month (Regardless of Funding Source)	# of Months	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
						\$ -			\$ -		\$ -	

H. Audit/Financial Statement	1	2	3	4	5	6	7	8	9
	Priority Category (SELECT FROM LIST)	Line Item	Name of Firm	Total Audit Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
				\$ -		\$ -		\$ -	

Is Agency's Federal Spending > \$750,000
 Check if yes

I. Insurance	1	2	3	4	5	6	7	8	9	10
	Priority Category (SELECT FROM LIST)	Line Item	Name of Firm	Type of Insurance	Total Annual Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
					\$ -		\$ -		\$ -	

J. Other	1	2	3	4	5	6	7	8	9
	Priority Category (SELECT FROM LIST)	Line Item	What is Being Requested?	Total Part A Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
	NONE	Other		\$ -	0	\$ -	0.00%	\$ -	
	NONE	Other		\$ -	0	\$ -	0.00%	\$ -	
	NONE	Other		\$ -	0	\$ -	0.00%	\$ -	
	NONE	Other		\$ -	0	\$ -	0.00%	\$ -	
				\$ -		\$ -		\$ -	

If Indirect Cost Rate is requested, you must include the supporting documentation as detailed in the budget directions

K. Indirect	1	2	3	4	5	6	7	8	9
	Priority Category (SELECT FROM LIST)	Line Item	Item Description	Total Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
	NOTE: BUDGET JUSTIFICATION SHEET MUST SHOW HOW THE INDIRECT COST PER MONTH IS CALCULATED (e.g., 29% * salary+fringe)								
	NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -	
	NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -	
	NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -	
				\$ -		\$ -		\$ -	



**THE RYAN WHITE
HIV/AIDS TREATMENT EXTENSION ACT
PART A GRANT**

**Atlanta Eligible Metropolitan Area FY22 Agreement
FY2023 Amendment**

THIS AMENDMENT, entered this 1st day of March 2023 through the 28th day of February 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 AIDS Healthcare Foundation (hereinafter referred to as "Subrecipient").

WITNESSETH:

WHEREAS, the County, has recommended funding to Subrecipient to facilitate the approved program for a three-year total not to exceed **\$8,149,483 (\$2,433,161 for FY2022, \$2,833,161 for FY2023, and \$2,883,161 for FY2024)**. Award is subject to federal funding availability and disbursement.

WHEREAS, the County and subrecipient entered in an agreement dated the 1st day of March 2022 pursuant to 91-RCM-029 (1/16/1991) and Item #22-0306 (5/4/2022).

WHEREAS, the County desires to amend aid agreement.

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 A23 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT A24 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT B23 Approved Annual Budget
- EXHIBIT B24 Approved Annual Budget

ARTICLE 7. COMPENSATION FOR SERVICES

Revise Paragraph 7.0 by adding Paragraph 7.0.a:

Paragraph 7.0.a. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A23 Workplan and EXHIBIT B23 Budget herein shall be performed by Subrecipient for a FY2023 allocation of RWHAP, Part A funds, in an amount not to exceed **\$3,583,161 (\$2,833,161 + \$750,000)**. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A24 Workplan and EXHIBIT B24 Budget herein shall be performed by Subrecipient for a FY2024 allocation of RWHAP, Part A funds, in an amount not to exceed **\$3,633,161 (\$2,883,161+ \$750,000)**.

Revise Paragraph 7.1 by adding Paragraph 7.1.a

Paragraph 7.1. a. The award amount includes a contingency amount of **\$1,150,000** for FY2023. The award amount includes a contingency amount of **\$1,200,000** for FY2024.

Revise Paragraph 7.2 by adding Paragraph 7.2.a and Paragraph 7.2.b.

Paragraph 7.2.a. The budget attached to Contract in EXHIBIT B23 Approved Annual Budget is a complete, approved FY2023 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 FY2024, subrecipient must submit a draft FY2024 Work Plan and FY2024 budget the designated DHE Project Officer no later January 31, 2024. 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 A24 FY2024 Work Plan Goals and Objectives tied to Approved Budget and EXHIBIT B23 Approved Annual Budget respectively.

EXHIBIT B24 Budget shall then be a complete, approved FY2024 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.

ARTICLE 9. INVOICING AND PAYMENT

Amend Paragraph 9.1 by deleting Paragraph 9.1.3 as follows:

~~In addition to the February reimbursement submission, a final reimbursement submission may be entered no later than 45 days after the last day of February. Failure to submit the final invoice no later than 45 days after each budget period ends or is terminated may result in forfeiture of the claim. If the Subrecipient fails to do so, all rights to payment may be forfeited and the County may not honor requests submitted after the aforesaid time period.~~

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

FULTON COUNTY, GEORGIA

By: DocuSigned by:
Robert L. Pitts
BA715B1A26544E7...
Robert L. Pitts, Chairman
Board of Commissioners

06/28/2023
Date

Attest:

DocuSigned by:
Tonya Grier
EEC476C4837648D...
Tonya Grier
Fulton County Clerk to the Commission

ITEM#: 2022-0306 DATE: 5/4/2022

APPROVED AS TO FORM:

DocuSigned by:
David Lowman
0EC92EDADEFB4B8...
Office of the County Attorney
For Fulton County Government

APPROVED AS TO CONTENT:

DocuSigned by:
Jeff Cheek
340753F150D0432...
Jeff Cheek, Director
Department for HIV Elimination

SUBRECIPIENT:

By: AIDS Healthcare Foundation
Agency Name
DocuSigned by:
Michael Weinstein, President
5FAF8F5B2A7F43E...
Signature
President
Title

06/15/2023
Date
Michael Weinstein, President
Typed Name

EXHIBIT A23

FY2023 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(SEE END OF DOCUMENT)

EXHIBIT B23

FY2023 APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

DocuSigned by:
Robert L. Pitts
BA715B1A26544E7...

(SEE END OF DOCUMENT)
06/28/2023

DocuSigned by:
Tonya Grier
EEC476C4837648D...

2022-0306

5/4/2022

DocuSigned by:
David Lowman
0EC92EDADEFB4B8...

DocuSigned by:
M. Chup
340753F150D0432...

AIDS Healthcare Foundation

06/15/2023

DocuSigned by:
Michael Weinstein, President
5FAF8F5B2A7F43E...

Michael Weinstein, President

President

EXHIBIT A24

FY24 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

EXHIBIT B24

APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

FY2023 PART A WORK PLAN

Non - MAI					
WORK PLAN – AIDS Healthcare Foundation					
Priority Category	Outpatient Ambulatory Health Services		Total funding requested in this category:		\$1,710,418
Service Targets	Target number of unduplicated clients	2940	Target number of units/visits <i>(Include unit value, ie. 50 visits or 50 one-way trips)</i>		5880
Care Continuum Impact	Viral Suppression	Viral Suppression	Viral Suppression	Viral Suppression	Viral Suppression
Does this goal focus on persons in care, but not virally suppressed?					Yes
Part A 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. Ongoing QM monitoring activities: Analyze Data by demographics to identify disparities; Use gap list of the population with disparities to identify barriers; Discuss with QM team and identify activity to resolve barrier; Implement activity; Monitor and Evaluate		March 2023 to Feb 2024	Nurse Practitioner; RNCM Supervisor; Medical Director; QM Project Manager	Viral Load Suppression for consumers living the Trans experience at 85% as of 02/28/2022. Increase by 3% to 88%	
2. Cultural Competency Clinic staff complete annual trainings in cultural competency Clinic staff will provide all medical services in a culturally and linguistically competent manner.		March 2023 to Feb 2024	All HCC staff	On going	
3. Outpatient Medical Visits		March 2023 to Feb 2024	Outreach Team, Nurse Practitioner; RNCM Supervisor;	HHS Measure: Retention in HIV for consumers	

FY2023 PART A WORK PLAN

<p>Increase current patient census for regular monitoring and treatment for HIV infection according to guidelines for treatment for established and new clients. Conduct medical evaluation, take HIV history and medical history, develop treatment plan and initiate ART, provide risk assessment and early intervention, diagnose and treat medical conditions, diagnostic testing, and education and counseling. Provide specialty referrals as needed</p>		<p>Medical provider; Patient Navigator</p>	<p>living the Trans experience: Medical Care; 72% as of February 2022. Aim to increase by 3% to 75%</p>
<p>4. Client Screening: Clients will be screened for the need for further assessment for medical case management, mental health, and substance abuse services. Linkages and referrals will be made as indicated.</p>	<p>March 2023 to Feb 2024</p>	<p>Medical Case Manager</p>	<p>On going</p>
<p>5. Care plan will be put in place to address both immediate and long-term barriers for clients. Based on the identification of barriers to linkage and retention in care, a contingency plan will be identified for potential problems such as missed appointments, missed dosages of ART, inability to fill medications at the pharmacy, etc.</p>	<p>March 2023 to Feb 2024</p>	<p>Nurse Manager Patient Navigator</p>	
<p>6. Follow-Up Medical Visits: For newly diagnosed and individuals returning to care, clinic staff will schedule a follow-up appointment with the Rapid Entry Clinic Provider or the Long-Term Provider who provides follow-up on clinical care and laboratory tests that are ordered. At that visit, CD4, HIV RNA and HLAB5701 results are reviewed with the patient. Assessment is made for HIV or medication side effects. Treatment may be adjusted as appropriate. Care resumes with the provider as per routine primary HIV care. Clinic staff will schedule clients every three months minimum. The Primary Care Provider (PCP) conducts regular viral load & CD4 counts; monitors for opportunistic</p>	<p>March 2023 to Feb 2024</p>	<p>Nurse Practitioner; RNCM Supervisor; Medical provider;</p>	

FY2023 PART A WORK PLAN

infections, side effects & other medical conditions, diagnoses and treatment of common physical and mental conditions; and continuing care and management of chronic conditions.				
Objective: To increase Viral Load Suppression rate for consumers living the Trans experience from 85% to 88% by February 2023.				

Non - MAI					
WORK PLAN – AIDS Healthcare Foundation					
Priority Category	Oral Health Services	Total funding requested in this category:		\$0	
Service Targets	Target number of unduplicated clients	100	Target number of units/visits <i>(Include unit value, ie. 50 visits or 50 one-way trips)</i>	300	
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
Part A 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. Ongoing QM monitoring activities: Analyze Data by demographics to identify disparities; Use gap list of the population with disparities to identify barriers; Discuss with QM team and identify activity to resolve barrier; Implement activity; Monitor and Evaluate		March 2023 to Feb 2024	Medical Director QM Project Manager	Viral Load Suppression for consumers living the Trans experience at 85% as of 02/28/2022. Increase by 3% to 88%	
2. Establish an online client satisfaction survey		March 2023 to Feb 2024	All HCC staff	HHS Measure: Retention in HIV Medical Care HAB Performance Measure- HIV Medical Visit Frequency	

FY2023 PART A WORK PLAN

			Review Dashboard reports of client satisfaction
3. Provide clients in need with dental referrals to a subcontracted oral health care provider	March 2023 to Feb 2024	Nurse Practitioner RNCM Supervisor Medical Director	HHS Measure: Retention in HIV Medical Care HAB Performance Measure- HIV Medical Visit Frequency HAB Performance Measure- HIV Viral Load Suppression Documentation of referrals in Client's EMR, CAREWare /eCOMPASS (e2Fulton)
Provide clients with a minimum of two dental visits with an oral Provide clients with a minimum of two dental visits with an oral	March 2023 to Feb 2024	Medical Case Manager	HHS Measure: Retention in HIV Medical Care HAB Performance Measure- HIV Medical Visit Frequency HAB Performance Measure- HIV Viral Load Suppression Documentation in Client's EMR, CAREWare /eCOMPASS (e2Fulton)
Objective: To increase Viral Load Suppression rate for consumers living the Trans experience from 85% to 88% by February 2023.			

FY2023 PART A WORK PLAN

Non - MAI					
WORK PLAN – AIDS Healthcare Foundation					
Priority Category	Health Insurance Premium Support		Total funding requested in this category:	\$0	
Service Targets	Target number of unduplicated clients	300	Target number of units/visits <i>(Include unit value, ie. 50 visits or 50 one-way trips)</i>	300	
Care Continuum Impact	Linkage	Retention	Choose an item.	Choose an item.	Choose an item.
Does this goal focus on persons in care, but not virally suppressed?					Yes
Part A 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. Ongoing QM monitoring activities: Analyze Data by demographics to identify disparities; Use gap list of the population with disparities to identify barriers; Discuss with QM team and identify activity to resolve barrier; Implement activity; Monitor and Evaluate		March 2023 to Feb 2024	Nurse Practitioner; RNCM Supervisor; Medical Director; QM Project Manager	Viral Load Suppression for consumers living the Trans experience at 85% as of 02/28/2022. Increase by 3% to 88%	
2. Assist clients with insurance premiums, co-payments, and deductibles for clients enrolled in Qualified Health Plans (QHP) through the Affordable Care Act (ACA) Marketplace		March 2023 to Feb 2024	Benefits Counselor Case manager	HHS Measure: Retention in HIV Medical Care Documentation in Client's EMR, CAREWare /eCOMPASS (e2Fulton	

FY2023 PART A WORK PLAN

<p>3. Outpatient Medical Visits Review documentation to ensure copayments and deductibles are valid based on insurance plan benefits package and policies</p>	<p>March 2023 to Feb 2024</p>	<p>Accounting Dept. AHF Billing staff</p>	<p>HHS Measure: Retention in HIV Medical Care Documentation in Client's EMR, CAREWare /eCOMPASS (e2Fulton)</p>
<p>4. Educate clients on services available through HICP and provide technical guidance on HICP guidelines</p>	<p>March 2023 to Feb 2024</p>	<p>Medical Case Manager</p>	<p>On going</p>
<p>Objective: To increase Viral Load Suppression rate for consumers living the Trans experience from 85% to 88% by February 2023.</p>			

Non - MAI					
WORK PLAN – AIDS Healthcare Foundation					
Priority Category	Mental Health Services		Total funding requested in this category:	\$141,079	
Service Targets	Target number of unduplicated clients	150	Target number of units/visits <i>(Include unit value, ie. 50 visits or 50 one-way trips)</i>	800	
Care Continuum Impact	Linkage	Retention	Prescription of ART	Engagement	Viral Suppression
Does this goal focus on persons in care, but not virally suppressed?					Yes
Part A 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)

FY2023 PART A WORK PLAN

<p>1. Ongoing QM monitoring activities: Analyze Data by demographics to identify disparities; Use gap list of the population with disparities to identify barriers; Discuss with QM team and identify activity to resolve barrier; Implement activity; Monitor and Evaluate</p>	<p>March 2023 to Feb 2024</p>	<p>Nurse Practitioner; RNCM Supervisor; Medical Director; QM Project Manager</p>	<p>Viral Load Suppression for consumers living the Trans experience at 85% as of 02/28/2022. Increase by 3% to 88%</p>
<p>2. Referral: The client may request or Medical Provider or Non-Medical Case Manager may provide a referral to mental health services as needed. The referral will be placed on AHF's EMR.</p>	<p>March 2023 to Feb 2024</p>	<p>Medical Provider Non-Medical Case Manager Benefits Counselor</p>	<p>Referral will be documented in the client's medical record and eCOMPAS</p>
<p>3. Eligibility: AHF's referral coordinator will review referrals and work with the benefits counselors to ensure that Ryan White eligibility is current and work with the front desk staff to ensure that the client receives an appointment</p>	<p>March 2023 to Feb 2024</p>	<p>Referral Coordinator Benefits Counselor Front Office Clerk</p>	<p>Eligibility will be documented in the client's medical record and eCOMPAS Appointment will be documented in the client's medical record and eCOMPAS</p>
<p>4. Mental Health Appointments/Telehealth Appointments: The assigned medical assistant and/or nurse will be responsible for outreaching to clients on the schedule to ensure attendance to appointment and understanding of "telehealth" mental health services. Clients will receive appointments through a secured telehealth portal provided by AHF's Telepsychiatry Vendor, Global Physician Solutions, LLC (GPS). The psychotherapist will conduct client appointments through AHF licensed Zoom and/or EZTel. Visits may be conducted through a secure portal located at the HCC. In the event of a community, environmental, and/or health emergency, telepsychiatry visits could occur within the comfort of a client's home and/or safe place as long as the client has access to WiFi or the Internet. Psychiatrist and psychotherapist will check-in (via phone</p>	<p>March 2023 to Feb 2024</p>	<p>Medical Assistant Nurse Practitioner Psychiatrist Psychotherapist</p>	<p>Services will be documented in the client's medical record and eCOMPAS Medical assistant will ensure that, if necessary, the patient receives instructions for lab work. Assessments and treatment plans on the client's medical record and eCOMPAS</p>

FY2023 PART A WORK PLAN

and/or Teams) with assigned medical assistant to coordinate patient care and discharge planning. The psychiatrist will check in with the assigned medical assistant or nurse at the beginning of each psychiatry clinic as well as before and after seeing a client. Psychiatrist and psychotherapist will conduct initial assessments and treatment plans.			
5. Client Follow-Up: Clients will receive a return psychiatry follow-up appointment at the end of their visit.	March 2023 to Feb 2024	Medical Assistant Nurse Practitioner	Medical assistant will ensure followup appointments are scheduled in CPS at the end of each visit
6. Safety Plans and Emergency Referrals: The medical assistant and/or nurse will have audio and visual access to the psychiatry session at her/his desk to respond to an emergency. In the event of an emergency, the HCC will activate their emergency procedures and call 911 and/or the local police. Mental Health clients with a history of suicide attempts or ideation and/or homicide ideation will be required to work on a safety plan with the psychiatrist or psychotherapist. Clients with a high acuity level of psychiatric care and needs will appropriately be referred to an intensive psychiatric facility and/or emergency department.	March 2023 to Feb 2024	Medical Assistant Nurse Practitioner Psychiatrist Psychotherapist	Safety plans will be documented in the client's medical record and eCOMPAS Referrals that clients receive will be documented in the client's medical record and eCOMPAS
Objective: To increase Viral Load Suppression rate for consumers living the Trans experience from 85% to 88% by February 2023.			

FY2023 PART A WORK PLAN

Non - MAI					
WORK PLAN – AIDS Healthcare Foundation					
Priority Category	Medical Transportation		Total funding requested in this category:	\$0	
Service Targets	Target number of unduplicated clients	550	Target number of units/visits <i>(Include unit value, ie. 50 visits or 50 one-way trips)</i>	1500	
Care Continuum Impact	Linkage	Engagement	Choose an item.	Choose an item.	Choose an item.
Does this goal focus on persons in care, but not virally suppressed?					Yes
Part A 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. Ongoing QM monitoring activities: Analyze Data by demographics to identify disparities; Use gap list of the population with disparities to identify barriers; Discuss with QM team and identify activity to resolve barrier; Implement activity; Monitor and Evaluate		March 2023 to Feb 2024	Medical Director QM Project Manager	Viral Load Suppression at 77% as of 02/28/2021. Data has been analyzed by disparities. The data will be discussed in the next QM meeting.	
2. Provide Medical Transportation: Provide gas cards, bus passes, and Taxi (Uber, Lyft) trips to clients		March 2023 to Feb 2024	All HCC staff	Record number of gas cards, bus passes, and Taxi (Uber, Lyft) trips provided to client in EMR and eCOMPAS	
Objective: To increase Viral Load Suppression rate for consumers living the Trans experience from 85% to 88% by February 2023.					

Non - MAI					
WORK PLAN – AIDS Healthcare Foundation					
Priority Category	Non-medical Case Management		Total funding requested in this category:	\$70,457	
Service Targets	Target number of	240	Target number of units/visits	1800	

FY2023 PART A WORK PLAN

	unduplicated clients		<i>(Include unit value, ie. 50 visits or 50 one-way trips)</i>		
Care Continuum Impact	Retention	Linkage	Choose an item.	Choose an item.	Choose an item.
Does this goal focus on persons in care, but not virally suppressed?					Yes
Part A 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. Ongoing QM monitoring activities: Analyze Data by demographics to identify disparities; Use gap list of the population with disparities to identify barriers; Discuss with QM team and identify activity to resolve barrier; Implement activity; Monitor and Evaluate		March 2023 to Feb 2024	Medical Director QM Project Manager	Viral Load Suppression at 77% as of 02/28/2021. Data has been analyzed by disparities. The data will be discussed in the next QM meeting.	
2. Referrals: Provide guidance and assistance in accessing medical, social, community, legal, financial, and other needed services. Work with linking agencies to ensure ongoing referrals and improve access to needed services. Benefits/entitlement counseling and referral activities to assist eligible clients to obtain access to public and private programs for which they may be eligible		March 2023 to Feb 2024	Non-Medical Case Manager	HHS Measure: Retention in HIV Medical Care Documentation in Client's EMR, CAREWare /eCOMPASS (e2Fulton)	
3. Follow-up with clients to address barriers to care and ensure referrals and linkages to services are completed. Follow-up on referrals for needed psychosocial services such as financial assistance, housing, food, etc. Provide ongoing advocacy services on behalf of clients		March 2023 to Feb 2024	Non-Medical Case Manager	HHS Measure: Retention in HIV Medical Care HAB Measure- Gap in HIV Medical Visits	
4. Assessment and Care Plan: Initial assessment of service needs. Development of a comprehensive, individualized care plan		March 2023 to Feb 2024	Non-Medical Case Manager	HHS Measure: Retention in HIV Medical Care	

FY2023 PART A WORK PLAN

			HAB Measure- Viral Load Supression HAB Measure- Gap in HIV Medical Visits Documentation in Client's EMR, CAREWare /eCOMPASS (e2Fulton)
5. Monitoring and Evaluation: Continuous client monitoring to assess the efficacy of the care plan. Re-evaluation of the care plan at least every 6 months with adaptations as necessary. Ongoing assessment of the client's and other key family members' needs and personal support systems	March 2023 to Feb 2024	Non-Medical Case Manager Patient Navigator	HHS Measure: Retention in HIV Medical Care HAB Measure- Viral Load Supression HAB Measure- Gap in HIV Medical Visits Documentation in Client's EMR, CAREWare /eCOMPASS (e2Fulton)
6. Work with linking agencies to ensure ongoing referrals and promote AHF services.	March 2023 to Feb 2024	Non-Medical Case Manager Patient Navigator	HHS Measure: Retention in HIV Medical Care Documentation in Client's EMR, CAREWare /eCOMPASS (e2Fulton)
Objective: To increase Viral Load Suppression rate for consumers living the Trans experience from 85% to 88% by February 2023.			

Non - MAI					
WORK PLAN – AIDS Healthcare Foundation					
Priority Category	Medical Case Management		Total funding requested in this category:	\$122,223	
Service Targets	Target number of unduplicated clients	300	Target number of units/visits <i>(Include unit value, ie. 50 visits or 50 one-way trips)</i>	3000	
Care Continuum Impact	Linkage	Engagement	Viral Suppression	Choose an item.	Choose an item.

FY2023 PART A WORK PLAN

Does this goal focus on persons in care, but not virally suppressed?		Yes	
Part A 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. Ongoing QM monitoring activities: Analyze Data by demographics to identify disparities; Use gap list of the population with disparities to identify barriers; Discuss with QM team and identify activity to resolve barrier; Implement activity; Monitor and Evaluate	March 2023 to Feb 2024	Medical Director QM Project Manager	Viral Load Suppression at 77% as of 02/28/2021. Data has been analyzed by disparities. The data will be discussed in the next QM meeting.
2. Referrals and Advocacy: Provide clients with referrals for needed services to address behavioral and physical health concerns such as bereavement counseling, HIV support groups, nutrition counseling, pastoral care/counseling services, and patient. Provide ongoing advocacy services on behalf of clients.	March 2023 to Feb 2024	Referral Coordinator	HHS Measure: Retention in HIV Medical Care Documentation in Client's EMR, CAREWare /eCOMPASS (e2Fulton)
3. Follow-up Services: Follow-up with clients to address barriers to care and ensure referrals and linkages to services are completed	March 2023 to Feb 2024	Nurse Practitioner RNCM Supervisor Medical Director	HHS Measure: Retention in HIV Medical Care (e2Fulton)
Objective: To increase Viral Load Suppression rate for consumers living the Trans experience from 85% to 88% by February 2023.			

FY2023 PART A WORK PLAN

Non - MAI					
WORK PLAN – AIDS Healthcare Foundation					
Priority Category	Referral for Health Care & Support Services	Total funding requested in this category:		\$188,984	
Service Targets	Target number of unduplicated clients	2400	Target number of units/visits <i>(Include unit value, ie. 50 visits or 50 one-way trips)</i>	3600	
Care Continuum Impact	Retention	Engagement	Linkage	Choose an item.	Choose an item.
Does this goal focus on persons in care, but not virally suppressed?					Yes
Part A 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. Ongoing QM monitoring activities: Analyze Data by demographics to identify disparities; Use gap list of the population with disparities to identify barriers; Discuss with QM team and identify activity to resolve barrier; Implement activity; Monitor and Evaluate		March 2023 to Feb 2024	Medical Director QM Project Manager	Viral Load Suppression for consumers living the Trans experience at 85% as of 02/28/2022. Increase by 3% to 88%	
2. Referrals: Provide referrals to needed core medical or support services. Provide referrals to assist eligible clients to obtain access to other public and private programs for which they may be eligible (e.g., Medicaid, Medicare Part D, State Pharmacy Assistance Programs, Pharmaceutical Manufacturer’s Patient Assistance Programs, and other state or local health care and supportive services, or health insurance Marketplace plans)		March 2023 to Feb 2024	Referral Coordinator Benefits Counselor	HHS Measure: Retention in HIV Medical Care HAB Measure- HIV Viral Load Suppression	
3. Follow-up Services: Follow-up with clients to address		March 2023 to Feb 2024	Nurse Practitioner	HHS Measure: Retention in HIV Medical Care	

FY2023 PART A WORK PLAN

barriers to care and ensure referrals and linkages to services are completed		RNCM Supervisor Medical Director	HAB Measure- HIV Viral Load Suppression
Objective: To increase Viral Load Suppression rate for consumers living the Trans experience from 85% to 88% by February 2023.			

Insert additional tables as necessary.



FY 2023 BUDGET REQUEST

PART A AND MAI

AIDS Healthcare Foundation

NON-MAI CORE MEDICAL SERVICES: TOTAL	\$ 1,967,346
NON-MAI SUPPORT SERVICES: TOTAL	\$ 259,441
MAI CORE MEDICAL SERVICES: TOTAL	\$ -
MAI SUPPORT SERVICES: TOTAL	\$ -
QUALITY MANAGEMENT: TOTAL	\$ -
TOTAL REQUEST	\$ 2,226,787
TOTAL REQUEST - CQM	\$ 2,226,787
ADMIN TOTAL \$	\$ 212,754
ADMIN TOTAL %	9.55%

Administrative total cannot exceed 10%

NON-MAI CORE MEDICAL SERVICES: PRIORITY CATEGORY SUMMARY

	TOTAL	OAHS - GENERAL	OAHS - STOP GAP	ORAL HEALTH	HEALTH INSURANCE PREMIUM AND COST SHARING ASSISTANCE	MENTAL HEALTH	SUBSTANCE ABUSE	MEDICAL CASE MANAGEMENT	MEDICAL NUTRITION THERAPY
A Personnel	\$ 1,109,529	\$ 899,475	\$ -	\$ -	\$ -	\$ 112,548	\$ -	\$ 97,506	\$ -
Salary	\$ -	\$ 899,475	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,506	\$ -
Fringe	\$ 281,262	\$ -	\$ -	\$ -	\$ -	\$ 28,531	\$ -	\$ 24,717	\$ -
B Materials & Supplies	\$ 165,508	\$ -	\$ 165,508	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medications	\$ -	\$ -	\$ 165,508	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 8,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E Employee Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F Space	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G Audit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
H Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
I Other	\$ 296,270	\$ 296,270	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
J Total Direct Charges	\$ 1,860,969	\$ 1,432,159	\$ 165,508	\$ -	\$ -	\$ 141,079	\$ -	\$ 122,223	\$ -
K Indirect Charges	\$ 106,377	\$ 106,377	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,967,346	\$ 1,538,536	\$ 165,508	\$ -	\$ -	\$ 141,079	\$ -	\$ 122,223	\$ -

MAI CORE MEDICAL SERVICES SUMMARY

MAI CORE MEDICAL SERVICES TOTAL	OAHS - MAI	OAHS - MAI STOP GAP
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
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\$ -	\$ -	\$ -
\$ -	\$ -	\$ -

QUALITY MANAGEMENT SUMMARY

QM SUBTOTAL	QUALITY MANAGEMENT
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
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\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

NON-MAI SUPPORT SERVICES: PRIORITY CATEGORY SUMMARY

	TOTAL	CHILD CARE SERVICES	EMERGENCY FINANCIAL ASSISTANCE	FOOD BANK/HOME DELIVERED MEALS	LINGUISTICS SERVICES	MEDICAL TRANSPORTATION	NON-MEDICAL CASE MANAGEMENT	NON-MEDICAL CASE MANAGEMENT - PATIENT NAVIGATION	PROFESSIONAL SERVICES	PSYCHOSOCIAL SUPPORT	REFERRAL FOR HEALTH CARE & SUPPORT	REFERRAL - HEALTH INSURANCE NAVIGATION
A Personnel	\$ 206,973	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,208	\$ -	\$ -	\$ 150,765	\$ -
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,208	\$ -	\$ -	\$ 150,765	\$ -
Fringe	\$ 52,468	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,219	\$ -
B Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E Employee Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F Medical Transportation (Client)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G Space	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
H Audit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
I Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
J Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
J Total Direct Charges	\$ 259,441	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,457	\$ -	\$ -	\$ 188,984	\$ -
K Indirect Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 259,441	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,457	\$ -	\$ -	\$ 188,984	\$ -

MAI SUPPORT SERVICES: PRIORITY CATEGORY SUMMARY

MAI SUBTOTAL	MEDICAL TRANSPORTATION - MAI	NON-MEDICAL CASE MANAGEMENT - MAI	REFERRAL - MAI
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
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\$ -	\$ -	\$ -	\$ -

1	2	3	4	5	6	7	8	9	10	11	12
Position Number	Priority Category	Position Title	Employee Name	TOTAL Annual Salary from ALL Sources	% of Time on RW Part A Project in THIS Priority Category	RW Part A Salary Total	Fringe Rate	RW Part A Fringe Total	RW Part A Personnel Total	% Admin	ADMIN TOTAL
1	OAHS - GENERAL	LHCC Physician/Nurse Practitioner	Alexis Denice Mitchell	\$ 149,843	34.00%	\$ 50,947	25.35%	\$ 12,915	\$ 63,862	0.00%	\$ -
2	OAHS - GENERAL	MHCC Physician/Medical Director	John Ouderkirk	\$ 212,100	34.00%	\$ 72,114	25.35%	\$ 18,281	\$ 90,395	0.00%	\$ -
3	OAHS - GENERAL	MHCC Nurse Practitioner	Notoya Scott	\$ 131,893	34.00%	\$ 44,844	25.35%	\$ 11,368	\$ 56,212	0.00%	\$ -
4	OAHS - GENERAL	LHCC RN	Lisa Williams	\$ 88,421	34.00%	\$ 30,063	25.35%	\$ 7,621	\$ 37,684	0.00%	\$ -

13	14
Goal # and Objective #(s) from Workplan	DETAILED JOB DESCRIPTION SPECIFIC TO PRIORITY CATEGORY
2: 2:1	Reports to the Medical Director and attends to patients in the outpatient setting, both new and follow-up visits. In addition, performs outpatient medical procedures and supervises the nurse practitioners in the care and management of patients in the outpatient setting.
2: 2:1	Provision of outpatient HIV primary care; conducts physical examinations, diagnosis, and treatment at all levels of care, prescribes ARVs and other medications; diagnosis and treatment of opportunistic
2: 2:1	Provides patient care in the healthcare center by completing forms and documenting patient charts, coordinating patient scheduling, performing physical examinations, and peer reviews.
2: 2:1	Assesses and triages patients under the supervision of the physician; participates in the case management of individual patients to ensure the continuity of care. Maintains clinical competency, as demonstrated in providing and directing patient care. Develops and oversees internal working systems relevant to the medical/nursing operations within a clinic setting. Assists and communicates with medical staff concerning patient care issues (e.g., change in condition, refill requests, patient incidents).

5	QAHS - GENERAL	MHCC RN	Tina Cronan	\$ 103,002	34.00%	\$ 35,021	25.35%	\$ 8,878	\$ 43,899	0.00%	\$ -
6	QAHS - GENERAL	LHCC Front Office Medical Assistant	To be Hired	\$ 40,706	34.00%	\$ 13,840	25.35%	\$ 3,508	\$ 17,348	0.00%	\$ -
7	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES-GENERAL	LHCC Benefits Counselor PCS2	Talya Johnson	\$ 45,178	58.00%	\$ 26,203	25.35%	\$ 6,642	\$ 32,845	0.00%	\$ -
8	QAHS - GENERAL	MHCC Back Office Medical Assistant	Kala McIntyre Mccrary	\$ 43,680	34.00%	\$ 14,851	25.35%	\$ 3,765	\$ 18,616	0.00%	\$ -
9	QAHS - GENERAL	MHCC Front Office Clerk	Taylor Galloway	\$ 39,520	34.00%	\$ 13,437	25.35%	\$ 3,406	\$ 16,843	0.00%	\$ -
10	QAHS - GENERAL	LHCC Office Administrator	Alexius Culpepper	\$ 55,162	34.00%	\$ 18,755	25.35%	\$ 4,754	\$ 23,509	0.00%	\$ -
11	QAHS - GENERAL	MHCC Practice Manager	Ellie Sender	\$ 63,003	34.00%	\$ 21,421	25.35%	\$ 5,430	\$ 26,851	0.00%	\$ -
12	QAHS - GENERAL	LHCC Pharmacist In Charge	Suzanne Lipe	\$ 145,600	20.00%	\$ 29,120	25.35%	\$ 7,382	\$ 36,502	0.00%	\$ -
13	QAHS - GENERAL	MHCC Pharmacist In Charge	Gleen Josaphat	\$ 125,632	20.00%	\$ 25,126	25.35%	\$ 6,369	\$ 31,495	0.00%	\$ -
14	QAHS - GENERAL	LHCC Pharmacy Technician	Tiffany Dixon	\$ 44,990	20.00%	\$ 8,998	25.35%	\$ 2,281	\$ 11,279	0.00%	\$ -
15	QAHS - GENERAL	MHCC Pharmacy Technician	Jalavious Daniel	\$ 46,280	20.00%	\$ 9,256	25.35%	\$ 2,346	\$ 11,602	0.00%	\$ -
16	QAHS - GENERAL	MHCC Front Office Clerk	Kristen Smith	\$ 40,706	34.00%	\$ 13,840	25.35%	\$ 3,508	\$ 17,348	0.00%	\$ -
17	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES-GENERAL	MHCC Benefits Counselor	Sheila Doe	\$ 49,920	58.00%	\$ 28,954	25.35%	\$ 7,340	\$ 36,294	0.00%	\$ -
18	QAHS - GENERAL	MHCC Patient Care Specialist 2	Enishka Cloy	\$ 49,920	34.00%	\$ 16,973	25.35%	\$ 4,303	\$ 21,276	0.00%	\$ -
19	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES-GENERAL	MHCC Benefits Counselor	Twala Drayton	\$ 45,094	58.00%	\$ 26,155	25.35%	\$ 6,630	\$ 32,785	0.00%	\$ -

2: 2:1	Assesses and triages patients under the supervision of the physician; participates in the case management of individual patients to ensure the continuity of care. Maintains clinical competency, as demonstrated in providing and directing patient care. Develops and oversees internal working systems relevant to the medical/nursing operations within a clinic setting. Assists and communicates with medical staff concerning patient care issues (e.g., change in condition, refill requests, patient incidents).
2: 2:1	Reviews physician orders, lab requests or follow-up needs with patient. Collects samples such as urine, blood and stool specimens in the Healthcare Centers as ordered and instructs patients in home collection or urine, stool and sputum specimens, when appropriate. Receives and processes medication refill requests; verifies medication request with healthcare provider and maintains appropriate documentation. Performs phlebotomy as ordered and prepares specimens for transport to laboratory.
3: 3:2	The Benefits Counselor will assess each client for benefits eligibility, including Ryan White, and will assist with enrollment and referrals.
2: 2:1	Reviews physician orders, lab requests or follow-up needs with patient. Collects samples such as urine, blood and stool specimens in the Healthcare Centers as ordered and instructs patients in home collection or urine, stool and sputum specimens, when appropriate. Receives and processes medication refill requests; verifies medication request with healthcare provider and maintains appropriate documentation. Performs phlebotomy as ordered and prepares specimens for transport to laboratory.
2: 2:1	The front office clerk compiles and distributes statistical data reflecting patient activity; enters client data into EMR and CareWare. The data clerk will be the main point of contact for ensuring the entry of data into the proper databases, as well as monitoring, managing, and maintaining the quality of data in the EMR and Careware.
2: 2:1	Responsible for the supervision of all front-office activities and benefits counselor. OA covers front office duties as needed and handle patient concerns on a daily basis. Some duties include: telephone coverage, supervision of patient flow activities, appointment scheduling with patients, and medical records maintenance.
2: 2:1	Responsible for the supervision of all front-office activities and benefits counselor. OA covers front office duties as needed and handle patient concerns on a daily basis. Some duties include: telephone coverage, supervision of patient flow activities, appointment scheduling with patients, and medical records maintenance.
2: 2:1	Reviews prescriptions issued by AHF Providers or other authorized prescriber to assure accuracy and clinical appropriateness. Prepares, fills and compounds drugs and IV orders by AHF physicians and other authorized personnel. Assays medications to determine identity, purity and strength. Answers questions and provides information to patients and providers on drug interactions, side effects, dosage and storage of pharmaceuticals. Enters program data as required into CAREWARE.
2: 2:1	Reviews prescriptions issued by AHF Providers or other authorized prescriber to assure accuracy and clinical appropriateness. Prepares, fills and compounds drugs and IV orders by AHF physicians and other authorized personnel. Assays medications to determine identity, purity and strength. Answers questions and provides information to patients and providers on drug interactions, side effects, dosage and storage of pharmaceuticals. Enters program data as required into CAREWARE.
2: 2:1	Processes medication orders or prescriptions, mixes pharmaceutical preparations, fills bottles with prescribed tablets and capsules, and types labels for bottles; assists pharmacist in preparing and dispensing medication. Operates and uses appropriate techniques within systems for storage, preparation and dispensing of medicinal agents and follows the healthcare centers policies regarding medication preparation and labeling, controlled substances reconciliation and purchasing of pharmaceuticals and supplies. Prepares and processes prior authorization forms for ADAP.
2: 2:1	Processes medication orders or prescriptions, mixes pharmaceutical preparations, fills bottles with prescribed tablets and capsules, and types labels for bottles; assists pharmacist in preparing and dispensing medication. Operates and uses appropriate techniques within systems for storage, preparation and dispensing of medicinal agents and follows the healthcare centers policies regarding medication preparation and labeling, controlled substances reconciliation and purchasing of pharmaceuticals and supplies. Prepares and processes prior authorization forms for ADAP.
2: 2:1	The front office clerk compiles and distributes statistical data reflecting patient activity; enters client data into EMR and CareWare. The data clerk will be the main point of contact for ensuring the entry of data into the proper databases, as well as monitoring, managing, and maintaining the quality of data in the EMR and Careware.
3: 3:2	The Benefits Counselor will assess each client for benefits eligibility, including Ryan White, and will assist with enrollment and referrals.
2: 2:1	Adheres to the policies and procedures of the Healthcare Center, the Nursing Department and the AIDS Healthcare Foundation. Provides exceptional internal and external customer service, ensuring that each patient receives outstanding patient centered care. Collects and documents patient's weight, pain scale ranking, temperature, pulse, respiration and blood pressure at each visit as ordered or per protocol. Collects samples such as urine, blood, sputum and stool specimens as ordered and instructs patients in home collection of specimens, when appropriate. Completes review of the patient's record to ensure that all patient specialty referral reports, test and
3: 3:2	The Benefits Counselor will assess each client for benefits eligibility, including Ryan White, and will assist with enrollment and referrals.

A Salary & Fringe

20	NON-MEDICAL CASE MANAGEMENT - PATIENT NAVIGATION	MHCC Patient Navigator	Amiyah Johns	\$ 43,600	42.00%	\$ 18,346	25.35%	\$ 4,651	\$ 22,997	0.00%	\$ -
21	OAHS - GENERAL	MHCC Medical Provider	Nick Chamberlain	\$ 212,100	34.00%	\$ 72,114	25.35%	\$ 18,281	\$ 90,395	0.00%	\$ -
22	OAHS - GENERAL	AA Medical Assistant	Kiesha Tate	\$ 42,848	34.00%	\$ 14,568	25.35%	\$ 3,693	\$ 18,261	0.00%	\$ -
23	OAHS - GENERAL	AA Medical Assistant	Nija Jones	\$ 46,883	34.00%	\$ 15,940	25.35%	\$ 4,041	\$ 19,981	0.00%	\$ -
24	OAHS - GENERAL	AA Practice Manager	Rovonda Doty	\$ 67,995	34.00%	\$ 23,118	25.35%	\$ 5,860	\$ 28,978	0.00%	\$ -
25	OAHS - GENERAL	AA Nurse Practitioner	Myrtle Pearson	\$ 118,747	34.00%	\$ 40,374	25.35%	\$ 10,235	\$ 50,609	0.00%	\$ -
26	NON-MEDICAL CASE MANAGEMENT - PATIENT NAVIGATION	AA Patient Navigator	Derrick Ford	\$ 43,160	42.00%	\$ 18,127	25.35%	\$ 4,595	\$ 22,722	0.00%	\$ -
27	NON-MEDICAL CASE MANAGEMENT - PATIENT NAVIGATION	LHCC Patient Navigator	Tonya Lewis	\$ 46,987	42.00%	\$ 19,735	25.35%	\$ 5,003	\$ 24,738	0.00%	\$ -
28	OAHS - GENERAL	AA Nurse Practitioner	Evon Smith	\$ 96,824	34.00%	\$ 32,920	25.35%	\$ 8,345	\$ 41,265	0.00%	\$ -
29	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES-GENERAL	MHCC Benefits Counselor	Kevin Lamar Whitlow	\$ 40,706	58.00%	\$ 23,609	25.35%	\$ 5,985	\$ 29,594	0.00%	\$ -
30	OAHS - GENERAL	AA Administrative Medical Director	To be Hired	\$ 149,843	34.00%	\$ 50,947	25.35%	\$ 12,915	\$ 63,862	0.00%	\$ -
31	OAHS - GENERAL	AA Front Office Clerk	Camille Robinson	\$ 39,520	34.00%	\$ 13,437	25.35%	\$ 3,406	\$ 16,843	0.00%	\$ -
32	OAHS - GENERAL	AA Front Office Clerk	Rosalia Hernandez	\$ 40,706	34.00%	\$ 13,840	25.35%	\$ 3,508	\$ 17,348	0.00%	\$ -
33	OAHS - GENERAL	AA Front Office Clerk	To be Hired	\$ 40,706	34.00%	\$ 13,840	25.35%	\$ 3,508	\$ 17,348	0.00%	\$ -
34	OAHS - GENERAL	AA Patient Care Specialist 1	LaTerra Tiller	\$ 40,706	34.00%	\$ 13,840	25.35%	\$ 3,508	\$ 17,348	0.00%	\$ -
35	OAHS - GENERAL	AA Patient Care Specialist 1	Letasha Smith Lewis	\$ 42,848	34.00%	\$ 14,568	25.35%	\$ 3,693	\$ 18,261	0.00%	\$ -
36	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES-GENERAL	AA Benefits Counselor	Candace Smart Richards	\$ 39,520	58.00%	\$ 22,922	25.35%	\$ 5,811	\$ 28,733	0.00%	\$ -

3: 3.2	The Patient Navigator will be responsible for the provision of individual patient navigation services to ensure clients attend appointments and are retained in care. Will also conduct follow up with internal and external providers.
2: 2.1	Reports to the Medical Director and attends to patients in the outpatient setting, both new and follow-up visits. In addition, performs outpatient medical procedures and supervises the nurse practitioners in the care and management of patients in the outpatient setting.
2: 2.1	Reviews physician orders, lab requests or follow-up needs with patient. Collects samples such as urine, blood and stool specimens in the Healthcare Centers as ordered and instructs patients in home collection or urine, stool and sputum specimens, when appropriate. Receives and processes medication refill requests, verifies medication request with healthcare provider and maintains appropriate documentation. Performs phlebotomy as ordered and prepares specimens for transport to laboratory.
2: 2.1	Reviews physician orders, lab requests or follow-up needs with patient. Collects samples such as urine, blood and stool specimens in the Healthcare Centers as ordered and instructs patients in home collection or urine, stool and sputum specimens, when appropriate. Receives and processes medication refill requests; verifies medication request with healthcare provider and maintains appropriate documentation. Performs phlebotomy as ordered and prepares specimens for transport to laboratory.
2: 2.1	Responsible for the supervision of all front-office activities and benefits counselor, OA covers front office duties as needed and handle patient concerns on a daily basis. Some duties include: telephone coverage, supervision of patient flow activities, appointment scheduling with patients, and medical records maintenance.
2: 2.1	Provides patient care in the healthcare center by completing forms and documenting patient charts, coordinating patient scheduling, performing physical examinations, and peer reviews.
3: 3.2	The Patient Navigator will be responsible for the provision of individual patient navigation services to ensure clients attend appointments and are retained in care. Will also conduct follow up with internal and external providers.
3: 3.2	The Patient Navigator will be responsible for the provision of individual patient navigation services to ensure clients attend appointments and are retained in care. Will also conduct follow up with internal and external providers.
2: 2.1	Provides patient care in the healthcare center by completing forms and documenting patient charts, coordinating patient scheduling, performing physical examinations, and peer reviews.
3: 3.2	The Benefits Counselor will assess each client for benefits eligibility, including Ryan White, and will assist with enrollment and referrals.
2: 2.1	Provision of outpatient HIV primary care; conducts physical examinations, diagnosis, and treatment at all levels of care, prescribes ARVs and other medications; diagnosis and treatment of opportunistic infections; vaccines; treatment adherence and education for drug regimens and prevention to avoid transmitting the disease.
2: 2.1	The front office clerk compiles and distributes statistical data reflecting patient activity; enters client data into EMR and CareWare. The data clerk will be the main point of contact for ensuring the entry of data into the proper databases, as well as monitoring, managing, and maintaining the quality of data in the EMR and Careware.
2: 2.1	The front office clerk compiles and distributes statistical data reflecting patient activity; enters client data into EMR and CareWare. The data clerk will be the main point of contact for ensuring the entry of data into the proper databases, as well as monitoring, managing, and maintaining the quality of data in the EMR and Careware.
2: 2.1	The front office clerk compiles and distributes statistical data reflecting patient activity; enters client data into EMR and CareWare. The data clerk will be the main point of contact for ensuring the entry of data into the proper databases, as well as monitoring, managing, and maintaining the quality of data in the EMR and Careware.
2: 2.1	Adheres to the policies and procedures of the Healthcare Center, the Nursing Department and the AIDS Healthcare Foundation. Provides exceptional internal and external customer service, ensuring that each patient receives outstanding patient centered care. Collects and documents patient's weight, pain scale ranking, temperature, pulse, respiration and blood pressure at each visit as ordered or per protocol. Collects samples such as urine, blood, sputum and stool specimens as ordered or per protocol.
2: 2.1	Adheres to the policies and procedures of the Healthcare Center, the Nursing Department and the AIDS Healthcare Foundation. Provides exceptional internal and external customer service, ensuring that each patient receives outstanding patient centered care. Collects and documents patient's weight, pain scale ranking, temperature, pulse, respiration and blood pressure at each visit as ordered or per protocol. Collects samples such as urine, blood, sputum and stool specimens as ordered or per protocol.
3: 3.2	The Benefits Counselor will assess each client for benefits eligibility, including Ryan White, and will assist with enrollment and referrals.

37	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES-GENERAL	AA Benefits Counselor	To be hired	\$ -	58.00%	\$ -	25.35%	\$ -	\$ -	0.00%	\$ -
38	DAHS - GENERAL	MHCC Retention Specialist	Caroline Chandler	\$ 42,640	34.00%	\$ 14,498	25.35%	\$ 3,675	\$ 18,173	0.00%	\$ -
39	DAHS - GENERAL	AA Retention Specialist	Russell Coleman	\$ 46,114	34.00%	\$ 15,679	25.35%	\$ 3,975	\$ 19,654	0.00%	\$ -
40	DAHS - GENERAL	AA Physician Part-Time	To be Hired	\$ -	34.00%	\$ -	25.35%	\$ -	\$ -	0.00%	\$ -
41	DAHS - GENERAL	LHCC Patient Care Specialist 2	Antelia Todd	\$ 49,920	34.00%	\$ 16,973	25.35%	\$ 4,303	\$ 21,276	0.00%	\$ -
42	MENTAL HEALTH	AA Psychiatrist	Tiffany Cooke Start date?	\$ 41,600	35.00%	\$ 14,560	25.35%	\$ 3,691	\$ 18,251	0.00%	\$ -
43	MENTAL HEALTH	MHCC Psychotherapist	Vindya Reedy	\$ 69,992	70.00%	\$ 48,994	25.35%	\$ 12,420	\$ 61,414	0.00%	\$ -
44	MENTAL HEALTH	AA Psychotherapist	Santevia Moore	\$ 69,992	70.00%	\$ 48,994	25.35%	\$ 12,420	\$ 61,414	0.00%	\$ -
45	MEDICAL CASE MANAGEMENT	LHCC MCM	LaRonia Burnett	\$ 50,003	65.00%	\$ 32,502	25.35%	\$ 8,239	\$ 40,741	0.00%	\$ -
46	MEDICAL CASE MANAGEMENT	AA MCM	David Williams	\$ 50,003	65.00%	\$ 32,502	25.35%	\$ 8,239	\$ 40,741	0.00%	\$ -
47	MEDICAL CASE MANAGEMENT	MHCC MCM	JoAnn Doctor	\$ 50,003	65.00%	\$ 32,502	25.35%	\$ 8,239	\$ 40,741	0.00%	\$ -
48	DAHS - GENERAL	LHCC Front Office Clerk	Shatoria Keyunda Ousley	\$ 43,680	34.00%	\$ 14,851	25.35%	\$ 3,765	\$ 18,616	0.00%	\$ -
49	DAHS - GENERAL	LHCC Retention Specialist Part-time	Nathalie Souffrant	\$ 42,640	34.00%	\$ 14,498	25.35%	\$ 3,675	\$ 18,173	0.00%	\$ -
50	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES-GENERAL	AA Benefits Counselor	Zekinia Cheeks	\$ 39,520	58.00%	\$ 22,922	25.35%	\$ 5,811	\$ 28,733	0.00%	\$ -
51	DAHS - GENERAL	AA Data Entry	Lauren Rohan	\$ 35,360	80.00%	\$ 28,288	25.35%	\$ 7,171	\$ 35,459	100.00%	\$ 35,459
52	DAHS - GENERAL	LHCC Data Entry	Salome Watson	\$ 35,360	80.00%	\$ 28,288	25.35%	\$ 7,171	\$ 35,459	100.00%	\$ 35,459
53	DAHS - GENERAL	MHCC Data Entry	Tanisha Hollis	\$ 35,360	80.00%	\$ 28,288	25.35%	\$ 7,171	\$ 35,459	100.00%	\$ 35,459
				\$ 1,316,502		\$ 333,730		\$ 1,650,232		\$ 106,377	

3; 3.2	The Benefits Counselor will assess each client for benefits eligibility, including Ryan White, and will assist with enrollment and referrals.
2; 2.1	Reviews and generates "104-Days Report" for providers. Sends retention letter per providers request to encourage clients to schedule a returning follow-up appointment. Schedule new client appointments for potential AHF healthcare center clients. Provide potential clients with information on the organization. Do reminder calls for new clients one day prior to appointment.
2; 2.1	Reviews and generates "104-Days Report" for providers. Sends retention letter per providers request to encourage clients to schedule a returning follow-up appointment. Schedule new client appointments for potential AHF healthcare center clients. Provide potential clients with information on the organization. Do reminder calls for new clients one day prior to appointment.
2; 2.1	Reports to the Medical Director and attends to patients in the outpatient setting, both new and follow-up visits. In addition, performs outpatient medical procedures and supervises the nurse practitioners in the care and management of patients in the outpatient setting.
2; 2.1	Adheres to the policies and procedures of the Healthcare Center, the Nursing Department and the AIDS Healthcare Foundation. Provides exceptional internal and external customer service, ensuring that each patient receives outstanding patient centered care. Collects and documents patient's weight, pain scale ranking, temperature, pulse, respiration and blood pressure at each visit as ordered or per protocol. Collects samples such as urine, blood, sputum and stool specimens as
2; 2.3	Organizes data concerning patient's family, medical history and onset of symptoms obtained from patient, relatives and other sources such as General Duty Nurse and Psychiatric Social Worker. Incorporates data from primary care provider regarding physical examination, laboratory data and general medical condition in the mental health assessment. Orders laboratory and other special diagnostic tests and evaluates data obtained. Determines nature and extent of mental disorder
2; 2.3	Organizes data concerning patient's family, medical history and onset of symptoms obtained from patient, relatives and other sources such as General Duty Nurse and Psychiatric Social Worker. Incorporates data from primary care provider regarding physical examination, laboratory data and general medical condition in the mental health assessment. Orders laboratory and other special diagnostic tests and evaluates data obtained. Determines nature and extent of mental disorder
2; 2.3	Organizes data concerning patient's family, medical history and onset of symptoms obtained from patient, relatives and other sources such as General Duty Nurse and Psychiatric Social Worker. Incorporates data from primary care provider regarding physical examination, laboratory data and general medical condition in the mental health assessment. Orders laboratory and other special diagnostic tests and evaluates data obtained. Determines nature and extent of mental disorder
1; 1.1	Key responsibilities include providing case management services under the direction of the RN supervisor and provides such service in a culturally and linguistically sensitive manner to the HIV/AIDS patient population who are eligible for Ryan White services. The CM assesses the eligible clients according to AHF policies and procedures and works collaboratively with the clients, their medical provider, designated family/significant others and community support service
1; 1.1	Key responsibilities include providing case management services under the direction of the RN supervisor and provides such service in a culturally and linguistically sensitive manner to the HIV/AIDS patient population who are eligible for Ryan White services. The CM assesses the eligible clients according to AHF policies and procedures and works collaboratively with the clients, their medical provider, designated family/significant others and community support service
1; 1.1	Key responsibilities include providing case management services under the direction of the RN supervisor and provides such service in a culturally and linguistically sensitive manner to the HIV/AIDS patient population who are eligible for Ryan White services. The CM assesses the eligible clients according to AHF policies and procedures and works collaboratively with the clients, their medical provider, designated family/significant others and community support service
2; 2.1	The front office clerk completes and distributes statistical data reflecting patient activity; enters client data into EMR and CareWare. The data clerk will be the main point of contact for ensuring the entry of data into the proper databases, as well as monitoring, managing, and maintaining the quality of data in the EMR and Careware.
2; 2.1	Reviews and generates "104-Days Report" for providers. Sends retention letter per providers request to encourage clients to schedule a returning follow-up appointment. Schedule new client appointments for potential AHF healthcare center clients. Provide potential clients with information on the organization. Do reminder calls for new clients one day prior to appointment.
3; 3.2	The Benefits Counselor will assess each client for benefits eligibility, including Ryan White, and will assist with enrollment and referrals.
2; 2.1	The data clerk will be the main point of contact for ensuring the entry of data into the proper databases, as well as monitoring, managing, and maintaining the quality of data in the EMR and Careware.
2; 2.1	The data clerk will be the main point of contact for ensuring the entry of data into the proper databases, as well as monitoring, managing, and maintaining the quality of data in the EMR and Careware.
2; 2.1	The data clerk will be the main point of contact for ensuring the entry of data into the proper databases, as well as monitoring, managing, and maintaining the quality of data in the EMR and Careware.

Fringe Category	Fringe % (Full-Time Employees)	Fringe % (Part-Time Employees)
ICA	7.65%	7.65%
Health Insurance	0.00%	0.00%
Dental Insurance		
Vision Insurance		
Life Insurance	0.11%	0.11%
Long-Term Disability Insurance		
Workers' Compensation	1.05%	1.05%
Disability Insurance		
Other - 401k	4.19%	4.19%
Other - Accrued Vacation Expenses	0.36%	0.36%
Other - Accrued Self-Funder Health Insurance Expenses	11.99%	11.99%
Other - (Specify)		
Other - (Specify)		
Total	25.35%	25.35%

Complete either columns 4&5 or columns 6&7											
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											
	OHMS - STOP GAP	Supplies	ADAP Formularly Medications	\$ 11,792	12	\$ -	0 \$	165,308	0.00%	\$ -	2-2.1
	OHMS - GENERAL	Supplies	Medical Supplies	\$ 700.00	12	\$ -	0 \$	8,400	0.00%	\$ -	2-2.1
	NONE	Supplies	NONE	\$ -	0	\$ -	0 \$	-	0.00%	\$ -	
							\$ 173,708				

Complete either columns 4&5 or columns 6&7											
1	2	3	4	5	6	7	8	9	10	11	
Priority Category (SELECT FROM LIST)	Line Item	What is being printed and for what purpose?	Cost/Month	# of Months	Cost/Unit	# of Units	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan	
C. Printing	Client-related	NONE	Printing	\$ -	0	\$ -	0 \$	-	-		
		NONE	Printing	\$ -	0	\$ -	0 \$	-	-		
	Administrative	NONE	Printing	\$ -	0	\$ -	0 \$	-	100.00%	\$ -	
		NONE	Printing	\$ -	0	\$ -	0 \$	-	100.00%	\$ -	
								\$ -			

Complete either columns 4&5 or columns 6&7												
1	2	3	4	5	6	7	8	9	10	11	12	
Priority Category (SELECT FROM LIST)	Line Item	What is being purchased for >\$5,000?	Indicate the Part A percentage	Part A Cost/Month	# of Months	Part A Cost/Unit	# of Units	Part A Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan	Justification Demonstrating Purchase is more Cost-effective than Renting/Leasing the Equipment
NONE	Equipment			\$ -	0	\$ -	0	0 \$	0.00%	\$ -		
							\$ -					

1	2	3	4	5	6	7	8	9	10	11	12	13
Priority Category (SELECT FROM LIST)	Line Item	What is the purpose of the trip?	Miles/Month	# of Months	Cost/Mile	Mileage Subtotal	Parking/Month	Parking Subtotal	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
NONE	Employee Travel		0	0	\$ -	\$ -	\$ -	\$ -	0 \$	0.00%	\$ -	
							\$ -					

1	2	3	4	5	6	7	8	9	10
Priority Category (SELECT FROM LIST)	Method of Transport (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	Goal # and Objective #(s) from Workplan
NONE	NONE		\$ -	0		0	0	0 \$	
NONE	None		\$ -	0		0	0	0 \$	
							\$ -		

G. Space	1	2	3	4	5	6	7	8	9	10	11	Goal # and Objective #(s) from Workplan
	Priority Category (SELECT FROM LIST)	Line Item	What type? (SELECT FROM LIST)	Use of Space	Who will Use Space? (SELECT FROM LIST)	Total Cost/Month (Regardless of Funding Source)	# of Months	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	\$ -

H. Audit/Financial Statement	1	2	3	4	5	6	7	8	9
	Priority Category (SELECT FROM LIST)	Line Item	Name of Firm	Total Audit Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	\$ -

I. Insurance	1	2	3	4	5	6	7	8	9	10
	Priority Category (SELECT FROM LIST)	Line Item	Name of Firm	Type of Insurance	Total Annual Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	\$ -

J. Other	1	2	3	4	5	6	7	8	9
	Priority Category (SELECT FROM LIST)	Line Item	What is Being Requested?	Total Part A Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
	DAHS - GENERAL	Other	Lab-General	\$ 28,689.20	12	\$ 296,270	0.00%	\$ -	2, 2.1
	DAHS - GENERAL	Other	Specialty Providers	\$ 125.00	0	\$ -	0.00%	\$ -	2, 2.1
	ORAL HEALTH	Other	Oral Health	\$ 7,992.42	0	\$ -	0.00%	\$ -	2, 2.3
	HEALTH INSURANCE PREMIUM AND COST SHARING ASSISTANCE	Other	Health Insurance Premium Support	\$ 5,000.00	0	\$ -	0.00%	\$ -	3, 3.2
	NONE	Other		\$ -	0	\$ -	0.00%	\$ -	
						\$ 296,270			

If Indirect Cost Rate is requested, you must include the supporting documentation as detailed in the budget directions

K. Indirect	1	2	3	4	5	6	7	8	9
	Priority Category (SELECT FROM LIST)	Line Item	Item Description	Total Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
	NOTE: BUDGET JUSTIFICATION SHEET MUST SHOW HOW THE INDIRECT COST PER MONTH IS CALCULATED (e.g., 29% * salary+fringe)								
	DAHS - GENERAL	Other	Indirect Cost Rate	\$ 8,864.75	12	\$ 106,377	100.00%	\$ 106,377	2, 2.1
	None	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -	2, 2.3
	NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -	
						\$ 106,377			



**THE RYAN WHITE
HIV/AIDS TREATMENT EXTENSION ACT
PART A GRANT**

**Atlanta Eligible Metropolitan Area FY22
Agreement
FY2023 Amendment**

THIS AMENDMENT, entered this 1st day of March 2023 through the 28th day of February 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 AID Atlanta (hereinafter referred to as "Subrecipient").

WITNESSETH:

WHEREAS, the County, has recommended funding to Subrecipient to facilitate the approved program for a three-year total not to exceed **\$4,514,863 (\$1,421,621 for FY2022, \$1,521,621 for FY2023, and \$1,571,621 for FY2024)**. Award is subject to federal funding availability and disbursement.

WHEREAS, the County and subrecipient entered in an agreement dated the 1st day of March 2022 pursuant to 91-RCM-029 (1/16/1991) and Item #22-0306 (5/4/2022).

WHEREAS, the County desires to amend aid agreement.

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 A23 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT A24 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT B23 Approved Annual Budget
- EXHIBIT B24 Approved Annual Budget

ARTICLE 7. COMPENSATION FOR SERVICES

Revise Paragraph 7.0 by adding Paragraph 7.0.a:

Paragraph 7.0.a. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A23 Workplan and EXHIBIT B23 Budget herein shall be performed by Subrecipient for a FY2023 allocation of RWHAP, Part A funds, in an amount not to exceed **\$1,671,621 (\$1,521,621 +\$150,000)**. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A24 Workplan and EXHIBIT B24 Budget herein shall be performed by Subrecipient for a FY2024 allocation of RWHAP, Part A funds, in an amount not to exceed **\$1,721,621 (\$1,571,621 +150,000)**

Revise Paragraph 7.1 by adding Paragraph 7.1.a

Paragraph 7.1. a. The award amount includes a contingency amount of **\$250,000** for FY2023. The award amount includes a contingency amount of **\$300,000** for FY2024.

Revise Paragraph 7.2 by adding Paragraph 7.2.a and Paragraph 7.2.b.

Paragraph 7.2a. The budget attached to Contract in EXHIBIT B23 Approved Annual Budget is a complete, approved FY2023 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 FY2024, subrecipient must submit a draft FY2024 Work Plan and FY2024 budget the designated DHE Project Officer no later January 31, 2024. 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 A24 FY2024 Work Plan Goals and Objectives tied to Approved Budget and EXHIBIT B23 Approved Annual Budget respectively.

EXHIBIT B24 Budget shall then be a complete, approved FY2024 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.

ARTICLE 9. INVOICING AND PAYMENT

Amend Paragraph 9.1 by deleting Paragraph 9.1.3 as follows:

~~In addition to the February reimbursement submission, a final reimbursement submission may be entered no later than 45 days after the last day of February. Failure to submit the final invoice no later than 45 days after each budget period ends or is terminated may result in forfeiture of the claim. If the Subrecipient fails to do so, all rights to payment may be forfeited and the County may not honor requests submitted after the aforesaid time period.~~

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

FULTON COUNTY, GEORGIA

By: DocuSigned by:
Robert L. Pitts
BA715B1A20544E7...
Robert L. Pitts, Chairman
Board of Commissioners

06/28/2023
Date

Attest:

DocuSigned by:
Tonya Grier
EEC476C4837648D...
Tonya Grier
Fulton County Clerk to the Commission

ITEM#: 2022-0306

DATE: 5/4/2022

APPROVED AS TO FORM:

DocuSigned by:
David Lowman
0EC92EDADEFB4B6...
Office of the County Attorney
For Fulton County Government

APPROVED AS TO CONTENT:

DocuSigned by:
Jeff Cheek
340753F150D0432...
Jeff Cheek, Director
Department for HIV Elimination

SUBRECIPIENT:

By: AID ATLANTA INC
Agency Name

06/14/2023
Date

DocuSigned by:
Nicole Roebuck
9A1F611AE02048B...
Signature

Nicole Roebuck
Typed Name

Executive Director
Title

EXHIBIT A23

FY2023 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(SEE END OF DOCUMENT)

EXHIBIT B23

FY2023 APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(SEE END OF DOCUMENT)

EXHIBIT A24

FY24 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

EXHIBIT B24

APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

NON-MAI FY23					
WORK PLAN – AID Atlanta					
Priority Category	HIPCSA	Total funding requested in this category \$ 35,913			
Target Number of Clients: 50			Target Number of Units: 70		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	43	N/A	N/A	43
Total Clients	N/A	50	N/A	N/A	50
% Achieving Outcome	N/A	85%	N/A	N/A	85%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe: N/A	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1. Inform/educate direct service providers of funded service and capacity to provide HIPCSA services.	March 2023-February 2024	Director of Client Services Department		Number of applications submitted	
2. Promote HIPCSA service to members of the agency and community members via AID Atlanta website, Information Hotline, and social media posts.	March 2023-February 2024	Department Program Managers Medical Case Managers Patient Benefit Specialists Support Services Manager Self-Management Specialist Behavioral Health Specialists Information Line Specialists		Website Review Number of Referrals for Service Number Social Media Posts	
3. Assess members to identify those who are in need of HIPCSA services and link them to the appropriate staff to apply.	March 2023-February 2024	Medical Case Managers Patient Benefit Specialists Behavioral Health Specialists Information Hotline Specialists Support Services Manager Self-Management Specialist		Number of applications submitted	
4. Provide HIPCSA service to those who are in need and eligible for the service.	March 2023-February 2024	Medical Case Managers Patient Benefit Specialists Support Services Manager Self-Management Specialist		Number of application submitted and approved	

5. Continuously emphasize the importance of retention to HIV medical care and viral load suppression.	March 2023-February 2024	Medical Case Managers Patient Benefit Specialists Support Services Manager Self-Management Specialist Behavioral Health Specialists	Retention and Viral Load Suppression rates Percentage of members with an HIV medical appointment within the last 6 months (goal 80%) Percentage of members with viral load less than 200 (goal 80%)
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NON-MAI FY23					
WORK PLAN – AID Atlanta					
Priority Category	LING	Total funding requested in this category		\$ 2250	
Target Number of Clients: 6			Target Number of Units: 48		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	13	N/A	N/A	13
Total Clients	N/A	15	N/A	N/A	15
% Achieving Outcome	N/A	85%	N/A	N/A	85%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe: N/A	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1. Inform/educate direct service providers of funded service and capacity to provide Linguistics services.	March 2023-February 2024	Director of Client Services Department Department Program Managers	Notification email to department providers		
2. Promote Linguistics support to members of the agency and community members via AID Atlanta website and during assessments of member needs.	March 2023-February 2024	Medical Case Managers Patient Benefit Specialists Support Services Manager Self-Management Specialist Behavioral Health Specialists	Website review & promotional materials Progress notes Number of linguistics referrals		
3. Assess members to identify those who are in need of Linguistics services and link them to the appropriate staff.	March 2023-February 2024	Medical Case Managers Patient Benefit Specialists Support Services Manager Self-Management Specialist Behavioral Health Specialists	Number of members utilizing Linguistics service.		
4. Provide Linguistics support services to those who are in need of the	March 2023-February 2024	Medical Case Managers Patient Benefit	Number of members utilizing Linguistics service.		

service.		Specialists Support Services Manager Self-Management Specialist Behavioral Health Specialists	
5. Continuously emphasize the importance of retention to HIV medical care and viral load suppression.	March 2023- February 2024	Medical Case Managers Patient Benefit Specialists Support Services Manager Self-Management Specialist Behavioral Health Specialists	Monthly retention and viral load suppression rates Percentage of members with an HIV medical appointment within the last 6 months (goal 85%) Percentage of members with viral load less than 200 (goal 85%)

NON-MAI FY23					
WORK PLAN – AID Atlanta					
Priority Category	MCM	Total funding requested in this category		\$ 930,068	
Target Number of Clients: 650			Target Number of Units: 13000		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	553	N/A	N/A	553
Total Clients	N/A	650	N/A	N/A	650
% Achieving Outcome	N/A	85%	N/A	N/A	85%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe: N/A	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Inform members of Medical Case Management service availability	March 2023- February 2024	Medical Case Managers Patient Benefit Specialists Support Services Manager Self-Management Specialist Behavioral Health Specialists	Review of progress notes		
2 Screen and assess individual circumstances to identify those eligible and in need of Medical Case Management services	March 2023- February 2024	Medical Case Managers Patient Benefit Specialists Support Services Manager Self-Management Specialist Behavioral Health Specialists	Number of EMA screens		

3 Refer and/or enroll eligible members for Medical Case Management services	March 2023-February 2024	Medical Case Managers Patient Benefit Specialists Support Services Manager Self-Management Specialist Behavioral Health Specialists	Number of new intakes/enrollments
4 Complete annual recertifications as appropriate	March 2023-February 2024	Medical Case Managers	Routine chart reviews
5 Collect and upload annual eligibility documentation into e2Fulton.	March 2023-February 2024	Medical Case Managers	Monthly review of eligibility report (goal <10% missing data)
6 Continuously emphasize the importance of retention to HIV medical care and viral load suppression.	March 2023-February 2024	Medical Case Managers	Monthly retention and viral load suppression rates Percentage of members with an HIV medical appointment within the last 6 months (goal 85%) Percentage of members with viral load less than 200 (goal 85%)

NON-MAI FY23					
WORK PLAN – AID Atlanta					
Priority Category	MH	Total funding requested in this category \$ 143,740			
Target Number of Clients: 110			Target Number of Units: 2200		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	94	N/A	N/A	94
Total Clients	N/A	110	N/A	N/A	110
% Achieving Outcome	N/A	85%	N/A	N/A	85%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe: N/A	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Inform members of Mental/Behavioral Health service availability	March 2023-February 2024	Behavioral Health Specialists Medical Case Managers Patient Benefit Specialists Support Services Manager Self-Management Specialist		Review of progress notes	
2 Screen and assess individual circumstances to identify those eligible and in need of Mental/	March 2023-February 2024	Behavioral Health Specialists Medical Case Managers		Number of EMA screens	

Behavioral Health services		Patient Benefit Specialists Support Services Manager Self-Management Specialist	
3 Refer and/or enroll eligible members for Mental/Behavioral Health services	March 2023-February 2024	Medical Case Managers Patient Benefit Specialists Support Services Manager Self-Management Specialist Behavioral Health Specialists	Number of assessments and treatment plans
4 Complete annual recertifications as appropriate	March 2023-February 2024	Behavioral Health Specialists	Routine chart reviews
5 Collect and upload annual eligibility documentation into e2Fulton.	Within 48 hours of member encounters	Behavioral Health Specialists	Monthly review of eligibility report (goal <10% missing data)
6 Continuously emphasize the importance of retention to HIV medical care and viral load suppression.	March 2023-February 2024	Behavioral Health Specialists	Monthly retention and viral load suppression rates Percentage of members with an HIV medical appointment within the last 6 months (goal 85%) Percentage of members with viral load less than 200 (goal 85%)

NON-MAI FY23					
WORK PLAN – AID Atlanta					
Priority Category	MT - GENERAL	Total funding requested in this category \$ 6060			
Target Number of Clients: 100			Target Number of Units: 200		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	85	N/A	N/A	85
Total Clients	N/A	100	N/A	N/A	100
% Achieving Outcome	N/A	85%	N/A	N/A	85%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe: N/A	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Inform members of transportation service availability via promotional strategies (i.e. informational sessions, website, Information Hotline, etc.)	March 2023-February 2024	All service providers, including but not limited to Medical Case Managers, Support Services Manager, Self-Management Specialist, Behavioral Health		Promotional materials	

		Specialists, Patient Benefit Specialists	
2 Screen and assess for transportation needs at each encounter	March 2023-February 2024	All service providers, including but not limited to Medical Case Managers, Support Services Manager, Self-Management Specialist, Behavioral Health Specialists, Patient Benefit Specialists	Number of EMA Screens
3 Refer eligible members for transportation services	March 2023-February 2024	All service providers, including but not limited to Medical Case Managers, Support Services Manager, Self-Management Specialist, Behavioral Health Specialists, Patient Benefit Specialists	Number of EMA Screen completions
4 Maintain log of all members who accessed transportation services and additional required details (e.g. date of service, destination, reason for service)	March 2023-February 2024	Medical Case Managers Non-Medical Case Managers Patient Benefit Specialists Self-Management Specialists Behavioral Health Specialists	Monthly review of number of clients receiving service
5 Continuously emphasize the importance of retention to HIV medical care and viral load suppression.	March 2023-February 2024	Medical Case Managers Non-Medical Case Managers Patient Benefit Specialists Self-Management Specialists Behavioral Health Specialists	Monthly retention and viral load suppression rates Percentage of members with an HIV medical appointment within the last 6 months (goal 85%) Percentage of members with viral load less than 200 (goal 85%)

NON-MAI FY23					
WORK PLAN – AID Atlanta					
Priority Category	Non-MCM - GENERAL	Total funding requested in this category \$ 37,803			
Target Number of Clients: 100			Target Number of Units: 1200		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	85	N/A	N/A	85
Total Clients	N/A	100	N/A	N/A	100
% Achieving Outcome	N/A	85%	N/A	N/A	85%

Does this goal focus on persons in care, but not virally suppressed?		No	If yes, please describe: N/A
Part A 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	Title of Person(s) Responsible	Progress Measure(s)
1 Screen and assess members to identify those appropriate for enrollment into Self-Management	March 2023-February 2024	Support Services Manager Self-Management Specialist	Number of EMA Screen completions
2 Complete enrollments and recertifications annually as required.	March 2023-February 2024	Support Services Manager Self-Management Specialist	Number of SM intakes/enrollments and recertifications
3 Collect and upload eligibility documentation into e2Fulton annually as required.	March 2023-February 2024	Support Services Manager Self-Management Specialist	Monthly E2Fulton Eligibility Report Review (goal <10% missing data)
4 Continuously emphasize the importance of retention to HIV medical care and viral load suppression.	March 2023-February 2024	Support Services Manager Self-Management Specialist	Monthly retention and viral load suppression rates Percentage of members with an HIV medical appointment within the last 6 months (goal 85%) Percentage of members with viral load less than 200 (goal 85%)

NON-MAI FY23

WORK PLAN – AID Atlanta

Priority Category	REF - GENERAL	Total funding requested in this category		\$ 162,007	
Target Number of Clients: 200			Target Number of Units: 2400		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	170	N/A	N/A	170
Total Clients	N/A	200	N/A	N/A	200
% Achieving Outcome	N/A	85%	N/A	N/A	85%
Does this goal focus on persons in care, but not virally suppressed?		No	If yes, please describe: N/A		
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Screen and assess those who are appropriate to enroll/refer to Self-Management, ADAP/HICP.	March 2023-February 2024	Medical Case Managers Non-Medical Case Managers Patient Benefit Specialists Self-Management Specialists Behavioral Health Specialists		Number of EMA Screen completions	
2 Complete enrollments	March 2023-	Medical Case		Number of intakes/enrollments and	

and recertifications annually as required.	February 2024	Managers Non-Medical Case Managers Patient Benefit Specialists Self-Management Specialists Behavioral Health Specialists	recertifications for Self -Management, ADAP/HICP.
3 Collect and upload eligibility documentation into e2Fulton annually as required.	March 2023-February 2024	Medical Case Managers Non-Medical Case Managers Patient Benefit Specialists Self-Management Specialists Behavioral Health Specialists	Monthly E2Fulton Eligibility Report Review (goal <10% missing data)
4 Continuously emphasize the importance of retention to HIV medical care and viral load suppression.	March 2023-February 2024	Medical Case Managers Non-Medical Case Managers Patient Benefit Specialists Self-Management Specialists Behavioral Health Specialists	Monthly review of retention and viral load suppression reports Percentage of members with an HIV medical appointment within the last 6 months (85%) Percentage of members with viral load less than 200 (85%)
5 Refer members presenting needs for more intensive services (i.e. MCM, BH, etc.) as required.	March 2023-February 2024	Medical Case Managers Non-Medical Case Managers Patient Benefit Specialists Self-Management Specialists Behavioral Health Specialists	Number of members referred for service

NON-MAI FY23					
WORK PLAN – AID Atlanta					
Priority Category	QM	Total funding requested in this category \$ 103,780			
Target Number of Clients:			Target Number of Units:		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome					
Total Clients					
% Achieving Outcome					
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe: N/A	
Part A Goal # and Goal					
Objective # & Objective					
Key Action Steps	Timeline	Title of Person(s) Responsible	Progress Measure(s)		

1 Provide annual quality and compliance training for new and existing staff and evaluate knowledge at the end of the measurement period.	March 2023 -Feb 2024	QM Team	Quality training to be completed by 100% of RW A program staff by the end of the measurement period.
2 Increase employee understanding and awareness of quality and compliance-related topics, through diverse messaging at least once monthly	March 2023 -Feb 2024	QM Team	Monthly tips and reminders emailed to all staff, including quality tools and compliance-related messaging.
3 Monitor the most recent data available at monthly QM meetings and make recommendations for improvements.	March 2023 -Feb 2024	QM Team	Review patient satisfaction data, KPI, HAB Performance measures, compliance rates, and patient outcomes data (viral suppression & retention rates).
4 Engage members in agency quality management and improvement efforts through participation in monthly CAB meetings, survey completion, and QI initiatives.	March 2023 -Feb 2024	QM Team	Increase CAB participation among members accessing AID Atlanta services

6	MEDICAL CASE MANAGEMENT	Medical Case Manager Fulton BOH	Williams, Doris	\$ 51,786.00	92.00%	\$ 47,643	21.00%	\$ 10,005	\$ 57,648	0.00%	\$ -
7	MEDICAL CASE MANAGEMENT	Medical Case Manager DeKalb BOH	Johnson, L.	\$ 48,726.00	92.00%	\$ 44,828	21.00%	\$ 9,414	\$ 54,242	0.00%	\$ -
8	MEDICAL CASE MANAGEMENT	Medical Case Manager VA Medical Ctr	Crockett, D.	\$ 45,053	92.00%	\$ 41,449	21.00%	\$ 8,704	\$ 50,153	0.00%	\$ -
9	MEDICAL CASE MANAGEMENT	Medical Case Manager Clayton County	Smith, C.	\$ 46,505.00	92.00%	\$ 42,785	21.00%	\$ 8,985	\$ 51,769	0.00%	\$ -
10	MEDICAL CASE MANAGEMENT	Medical Case Manager Mercy Care	Ashley, E.	\$ 48,726	92.00%	\$ 44,828	21.00%	\$ 9,414	\$ 54,242	0.00%	\$ -
11	MEDICAL CASE MANAGEMENT	Medical Case Manager AHF HCC at AID Atlanta	Rich, J.	\$ 45,053	92.00%	\$ 41,449	21.00%	\$ 8,704	\$ 50,153	0.00%	\$ -
12	MEDICAL CASE MANAGEMENT	Medical Case Manager AHF HCC at AID Atlanta	Lorenz, T.	\$ 48,726	92.00%	\$ 44,828	21.00%	\$ 9,414	\$ 54,242	0.00%	\$ -
14	MEDICAL CASE MANAGEMENT	Medical Case Manager AHF HCC at AID Atlanta	Johnson, B.	\$ 48,714	92.00%	\$ 44,817	21.00%	\$ 9,412	\$ 54,228	0.00%	\$ -
15	MEDICAL CASE MANAGEMENT	Medical Case Manager AHF HCC at AID Atlanta	Adams, B.	\$ 47,857	92.00%	\$ 44,028	21.00%	\$ 9,246	\$ 53,274	0.00%	\$ -
16	MEDICAL CASE MANAGEMENT	Medical Case Manager AHF HCC at AID Atlanta	Jenkins, L.	\$ 43,389	92.00%	\$ 39,918	21.00%	\$ 8,383	\$ 48,301	0.00%	\$ -
17	MEDICAL CASE MANAGEMENT	Medical Case Manager AA Site	Ingram, A.	\$ 45,053	92.00%	\$ 41,449	21.00%	\$ 8,704	\$ 50,153	0.00%	\$ -
18	MEDICAL CASE MANAGEMENT	Medical Case Manager AA site	Herbert, S.	\$ 43,389	92.00%	\$ 39,918	21.00%	\$ 8,383	\$ 48,301	0.00%	\$ -

A. Salary & Fringe

Medical CM G2:Obj 2.1	Medical Case Manager to provide services at the Fulton County Board of Health Department Ryan White Clinic. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.
Medical CM G2:Obj 2.1	Medical Case Manager to provide services at the DeKalb County Board of Health Department Ryan White Clinic. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.
Medical CM G2:Obj 2.1	Medical Case Manager to provide services at the Veterans Administration Medical Clinic. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.
Medical CM G2:Obj 2.1	Medical Case Manager to provide services at the Clayton County Board of Health Department Ryan White Clinic. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.
Medical CM G2:Obj 2.1	Medical Case Manager to provide services at the St. Joseph Mercy Care Ryan White Clinic. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.
Medical CM G2:Obj 2.1	Medical Case Manager to provide services at AHF healthcare center located at AID Atlanta's main site 1605 Peachtree Street Atlanta GA. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.
Medical CM G2:Obj 2.1	Medical Case Manager to provide services at AHF healthcare center located at AID Atlanta's main site 1605 Peachtree Street Atlanta GA. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.
Medical CM G2:Obj 2.1	Medical Case Manager to provide services at AHF healthcare center located at AID Atlanta's main site 1605 Peachtree Street Atlanta GA. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.
Medical CM G2:Obj 2.1	Medical Case Manager to provide services at AHF healthcare center located at AID Atlanta's main site 1605 Peachtree Street Atlanta GA. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.
Medical CM G2:Obj 2.1	Medical Case Manager to provide services at AHF healthcare center located at AID Atlanta's main site 1605 Peachtree Street Atlanta GA. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.
Medical CM G2:Obj 2.1	Medical Case Manager to provide services at AID Atlanta's main site 1605 Peachtree Street Atlanta GA. AID Atlanta case managers also serve other primary care clinics and private providers in the community who are RW eligible. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.

				\$ 61,787	87.00%	\$ 53,755	21.00%	\$ 11,288	\$ 65,043	0.00%	\$ -
19	MEDICAL CASE MANAGEMENT	Program Manager	Montgomery, K								
				\$ 70,000	87.00%	\$ 60,900	21.00%	\$ 12,789	\$ 73,689	0.00%	\$ -
20	MEDICAL CASE MANAGEMENT	Program Manager	Clement, K								
				\$ 78,956	80.00%	\$ 63,165	21.00%	\$ 13,265	\$ 76,429	60.00%	\$ 45,858
21	MEDICAL CASE MANAGEMENT	Director of Client Services	Richburg, J								
				\$ 41,204	55.00%	\$ 22,662	21.00%	\$ 4,759	\$ 27,421	5.00%	\$ 1,371
4	MEDICAL CASE MANAGEMENT	Data Entry Clerk I	Houston, C								
				\$ 55,000	20.00%	\$ 11,000	21.00%	\$ 2,310	\$ 13,310	0.00%	\$ -
22	NON-MEDICAL CASE MANAGEMENT	Support Services Manager	Brown, F								
				\$ 37,440	52.00%	\$ 19,469	21.00%	\$ 4,088	\$ 23,557	0.00%	\$ -
23	NON-MEDICAL CASE MANAGEMENT	Self Management Specialist	New Hire								
				\$ 55,000	54.00%	\$ 29,700	21.00%	\$ 6,237	\$ 35,937	0.00%	\$ -
22	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES-GENERAL	Support Services Manager	Brown, F								
				\$ 37,400	27.00%	\$ 10,098	21.00%	\$ 2,121	\$ 12,219	0.00%	\$ -
23	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES-GENERAL	Self Management Specialist	New Hire								
				\$ 40,876	70.00%	\$ 28,613	21.00%	\$ 6,009	\$ 34,622	0.00%	\$ -
24	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES-GENERAL	Patient Benefits Specialist	Simmons, T								
				\$ 44,207	70.00%	\$ 30,945	21.00%	\$ 6,498	\$ 37,443	0.00%	\$ -
25	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES-GENERAL	Patient Benefits Specialist	Edward, S								
				\$ 36,000	70.00%	\$ 25,200	21.00%	\$ 5,292	\$ 30,492	0.00%	\$ -
26	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES-GENERAL	Front Desk Registrar	New Hire								
				\$ 41,204	20.00%	\$ 8,241	21.00%	\$ 1,731	\$ 9,971	5.00%	\$ 499
4	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES-GENERAL	Data Entry Clerk I	Houston, C								
				\$ 41,204	10.00%	\$ 4,120	21.00%	\$ 865	\$ 4,986	5.00%	\$ 249
4	HEALTH INSURANCE PREMIUM AND COST SHARING ASSISTANCE	Data Entry Clerk I	Houston, C								
				\$ 86,251	51.00%	\$ 43,988	21.00%	\$ 9,237	\$ 53,225	35.00%	\$ 18,629
28	QUALITY MANAGEMENT	Director of Quality	Morrisette, L								

Medical CM G2-Obj 2.1	Program Manager for RW funded case managers. Program managers make contact with clients regularly to ensure that the services they are receiving from CMs are adequate and meeting their needs. They are required to directly meet and observe CMs with members as well to help ensure the highest level of CM service delivery. PGM provides monitoring and guidance to Case Managers to ensure they are meeting the RW Standards of care.
Medical CM G2-Obj 2.1	Program Manager for RW funded case managers. Program managers make contact with clients regularly to ensure that the services they are receiving from CMs are adequate and meeting their needs. They are required to directly meet and observe CMs with members as well to help ensure the highest level of CM service delivery. PGM provides monitoring and guidance to Case Managers to ensure they are meeting the RW Standards of care.
Medical CM G2-Obj 2.1	Director of Client Services for RW funded program. Responsible for direct oversight of all RW funded programs/ services, reporting, and is the Ryan White programmatic designee.
Medical CM G2-Obj 2.1	Data Entry Clerk to provide direct data entry of required data into eCompass system as well as assisting the Database Administrator with the implementation activities of eCompass. This clerk will be primarily responsible for the direct entry of all case management, MH and support services data requested in this application.
Non Medical CM G2-Obj 2.1	Support Services Manager will provide supportive services, informational sessions and community resources to self managed clients in the EMA. Will continue to operate the self-management program which will consist of regular information sharing, care planning, direct contact with individuals as needed for resources and linkage into care, and class-type sessions about various topics of interest for self managed clients (adherence, entitlements, SS, budgeting, etc). In addition to providing direct services to clients, the Support Services Manager also supervises non-medical case management staff and RHSS staff to ensure services are provided in accordance with EMA and agency standards of care.
Non Medical CM G2-Obj 2.1	Self management specialist will provide supportive services, informational sessions and community resources to self-managed clients in the EMA. Will assist with planning and conducting educational monthly workshops which will consist of regular information sharing, direct contact with individuals as needed for resources and linkage into care, and class-type sessions about various topics of interest for self-managed clients (adherence, entitlements, SS, budgeting, etc).
RHSS G2-Obj 2.1	Support Services Manager will provide supportive services, informational sessions and community resources to self managed clients in the EMA. Will continue to operate the self-management program which will consist of regular information sharing, care planning, direct contact with individuals as needed for resources and linkage into care, and class-type sessions about various topics of interest for self managed clients (adherence, entitlements, SS, budgeting, etc). In addition to providing direct services to clients, the Support Services Manager also supervises non-medical case management staff and RHSS staff to ensure services are provided in accordance with EMA and agency standards of care.
RHSS G2-Obj 2.1	Self management specialist provides application assistance to clients that are in need of assistance with their medications or health insurance premiums offered through the State DPH ADAP & HICP program. They also provide financial counseling to assess third party payers, and make appropriate referrals to get clients enrolled in insurance programs that they may be eligible for.
RHSS G2-Obj 2.1	Patient Benefits Specialist provides application assistance to clients that are in need of assistance with their medications or health insurance premiums offered through the State DPH ADAP & HICP program. They also provide financial counseling to assess third party payers, and make appropriate referrals to get clients enrolled in insurance programs that they may be eligible for.
RHSS G2-Obj 2.1	Patient Benefits Specialist provides application assistance to clients that are in need of assistance with their medications or health insurance premiums offered through the State DPH ADAP & HICP program. They also provide financial counseling to assess third party payers, and make appropriate referrals to get clients enrolled in insurance programs that they may be eligible for.
RHSS G2-Obj 2.1	Registrar Provides scheduling, and registration for core and support services appointments. Ensures that clients know beforehand the required eligibility documentation to bring, what to expect at their appointments, and connects them to the service provider when needed.
RHSS G2-Obj 2.1	Data Entry Clerk to provide direct data entry of required data into eCompass system as well as assisting the Database Administrator with the implementation activities of eCompass. This clerk will be primarily responsible for the direct entry of all case management, MH and support services data requested in this application.
HealthInsurance Premium G2-Obj 2.1	Data Entry Clerk to provide direct data entry of required data into eCompass system as well as assisting the Database Administrator with the implementation activities of eCompass. This clerk will be primarily responsible for the direct entry of all case management, MH and support services data requested in this application.
Quality Management Plan	Director of Quality for RW funded programs. Responsible for compliance and quality assurance monitoring, evaluation and improvement planning. Conducts regular consumer satisfaction surveys as per grant requirements, facilitates the Community Advisory Board, updates the Quality management plan, and coordinates quality improvement projects for RW services.

				\$ 41,600	100.00%	\$ 41,600	21.00%	\$ 8,736	\$ 50,336	0.00%	\$ -		
79	QUALITY MANAGEMENT	Community Engagement Specialist	Wright, D.	\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	Quality Management Plan	Community Engagement Specialist will expand participation and engagement for more meaningful involvement of members of the agency. Engage members in quality improvement activities through recruitment and incentive distribution. Support adherence to medical care services through coordinated educational presentations and materials provided to Consumer Advisory Board members.
						\$ 1,045,350		\$ 218,381	\$ 1,262,540		\$ 66,979		

Fringe Category	Fringe % (Full-Time Employees)	Fringe % (Part-Time Employees)
AICA	7.41%	
Death Insurance	31.58%	
Dental Insurance		
Medical Insurance		
Life Insurance		
Unemployment Insurance	0.98%	
Workers' Compensation	0.57%	
Health Insurance		
Other - (451)	3.12%	
Other - Specific		
Other - Specific		
Other - Specific		
Other - Specific		
Total	27.62%	0.00%

Complete either columns 4&5 or columns 6&7											
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	MEDICAL CASE MANAGEMENT	Supplies	Office Supplies	\$ 253.67	12	\$ -	0	\$ 3,044	100.00%	\$ 3,044	Medical CM G2.Obj 2.1
	MENTAL HEALTH	Supplies	Office Supplies	\$ 9.25	12	\$ -	0	\$ 111	100.00%	\$ 111	MH G2.Obj 2.3
	NONE	NONE	NONE	\$ -	0	\$ -	0	\$ -	0.00%	\$ -	Quality Management Plan
	QUALITY MANAGEMENT	Supplies	Office Supplies	\$ 9.91	12	\$ -	0	\$ 119	100.00%	\$ 119	RHCSS G2.Obj 2.1
	REFERRAL - GENERAL	Supplies	Office Supplies	\$ 11.33	12	\$ -	0	\$ 136	100.00%	\$ 136	
								\$ 3,410			

Complete either columns 4&5 or columns 6&7												
1	2	3	4	5	6	7	8	9	10	11		
Priority Category (SELECT FROM LIST)	Line Item	What is being printed and for what purpose?	Cost/Month	# of Months	Cost/Unit	# of Units	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan		
C. Printing	Client-related	MEDICAL CASE MANAGEMENT	Printing	Appointment cards; health information resources	\$ -	0	\$ 50.00	13	\$ 650		Medical CM G2.Obj 2.1	
		MENTAL HEALTH	Printing	Appointment cards; health information resources	\$ -	0	\$ 50.00	2	\$ 100		MH G2.Obj 2.3	
		NON-MEDICAL CASE MANAGEMENT	Printing	Appointment cards; health information resources	\$ -	0	\$ 52.00	1	\$ 52		Non Medical CM G2.Obj 2.1	
		QUALITY MANAGEMENT	Printing	Appointment cards;Quality-related information	\$ -	0	\$ 50.00	2	\$ 100		Quality Management Plan	
		REFERRAL - GENERAL	Printing	Appointment cards; health information resources	\$ -	0	\$ 50.00	2	\$ 100		RHCSS G2.Obj 2.1	
	Administrative	NONE	Printing		\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
		NONE	Printing		\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
		NONE	Printing		\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
		NONE	Printing		\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
		NONE	Printing		\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
							\$ 1,002					

Complete either columns 4&5 or columns 6&7											
1	2	3	4	5	6	7	8	9	10	11	12
Priority Category (SELECT FROM LIST)	Line Item	What is being purchased for >\$5,000?	Indicate the Part A percentage	Part A Cost/Month	# of Months	Part A Cost/Unit	# of Units	Part A Cost Requested	% Admin	ADMIN TOTAL	Justification Demonstrating Purchase is more Cost-effective than Renting/Leasing the Equipment
D. Equipment	NONE	Equipment		\$ -	0	\$ -	0	\$ -	0.00%	\$ -	
	NONE	Equipment		\$ -	0	\$ -	0	\$ -	0.00%	\$ -	
	NONE	Equipment		\$ -	0	\$ -	0	\$ -	0.00%	\$ -	
	NONE	Equipment		\$ -	0	\$ -	0	\$ -	0.00%	\$ -	
	NONE	Equipment		\$ -	0	\$ -	0	\$ -	0.00%	\$ -	
								\$ 0		\$ 0	

1	2	3	4	5	6	7	8	9	10	11	12
Priority Category (SELECT FROM LIST)	Line Item	What is the purpose of the trip?	Miles/Month	# of Months	Cost/Mile	Mileage Subtotal	Parking/Month	Parking Subtotal	Cost Requested	% Admin	ADMIN TOTAL
E. Employee Travel	MEDICAL CASE MANAGEMENT	Employee Travel	Home visits; required meetings; outreach	30	12	\$ 0.65	\$ 234	\$ -	\$ 234	0.00%	\$ -
	NONE					\$ -	\$ -	\$ -	0.00%	\$ -	
	NONE					\$ -	\$ -	\$ -	0.00%	\$ -	
						\$ 234		\$ 234			

1	2	3	4	5	6	7	8	9	10
Priority Category (SELECT FROM LIST)	Method of Travel (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	Goal # and Objective #(s) from Workplan
F. Medical Transportation	MEDICAL TRANSPORTATION	On-Demand Car Service	To/From Medical, Care, and Support Services Appointments	2	Uber-\$25 per one way trip x 17 clientsx8 months	12	8.1	\$ 4,860	Medical Transportation G2.Obj 2.1
	MEDICAL TRANSPORTATION	Gas Card	To/From Medical, Care, and Support Services Appointments	2	Gas card-\$10 one way x 10 clients x 9 months	12	5	\$ 1,200	Medical Transportation G2.Obj 2.1
								\$ 6,060	

1	2	3	4	5	6	7	8	9	10	11	
Priority Category (SELECT FROM LIST)	Line Item	What type? (SELECT FROM LIST)	Use of Space	Who will Use Space? (SELECT FROM LIST)	Total Cost/Month (Regardless of Funding Source)	# of Months	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
G. Space	MEDICAL CASE MANAGEMENT	Space	offices,workspaces,client meeting rooms	Staff	\$ 28,215.00	12	0.62%	\$ 2,099	50.00%	\$ 1,050	Medical CM G2-Obj 2.1
	MENTAL HEALTH	Space	offices,workspaces,client meeting rooms	Staff	\$ 28,215.00	12	0.49%	\$ 1,659	50.00%	\$ 830	MH G2-Obj 2.3
	NON-MEDICAL CASE MANAGEMENT	Space	offices,workspaces,client meeting rooms	Staff	\$ 28,215.00	12	0.21%	\$ 711	50.00%	\$ 356	Non Medical CM G2-Obj 2.1
	REFERRAL - GENERAL	Space	offices,workspaces,client meeting rooms	Staff	\$ 28,215.00	12	0.27%	\$ 914	50.00%	\$ 457	RHCSS G2-Obj 2.1
	MEDICAL CASE MANAGEMENT	Space	phone/internet costs for client follow-up	Staff	\$ 6,855.00	12	0.62%	\$ 510	0.00%	\$ -	Medical CM G2-Obj 2.1
	MENTAL HEALTH	Space	phone/internet costs for client follow-up	Staff	\$ 6,855.00	12	0.50%	\$ 411	0.00%	\$ -	MH G2-Obj 2.3
	NON-MEDICAL CASE MANAGEMENT	Space	phone/internet costs for client follow-up	Staff	\$ 6,855.00	12	0.21%	\$ 173	0.00%	\$ -	Non Medical CM G2-Obj 2.1
REFERRAL - GENERAL	Space	phone/internet costs for client follow-up	Staff	\$ 6,855.00	12	0.21%	\$ 173	0.00%	\$ -	\$ 2,692	RHCSS G2-Obj 2.1
								\$ 6,690			

1	2	3	4	5	6	7	8	9
Priority Category (SELECT FROM LIST)	Line Item	Name of Firm	Total Audit Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
H. Audit/Financial Statement	Audit/Financial Statement				\$ -	100.00%	\$ -	
	Audit/Financial Statement				\$ -	100.00%	\$ -	
	Audit/Financial Statement				\$ -	100.00%	\$ -	
	Audit/Financial Statement				\$ -	100.00%	\$ -	
	Audit/Financial Statement				\$ -	100.00%	\$ -	
	Audit/Financial Statement				\$ -	100.00%	\$ -	
	Audit/Financial Statement				\$ -	100.00%	\$ -	\$ -
					\$ -			

Is Agency's Federal Spending > \$750,000

1	2	3	4	5	6	7	8	9	10
Priority Category (SELECT FROM LIST)	Line Item	Name of Firm	Type of Insurance	Total Annual Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
I. Insurance	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	\$ -
						\$ -			

1	2	3	4	5	6	7	8	9	
Priority Category (SELECT FROM LIST)	Line Item	What is Being Requested?	Total Part A Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan	
J. Other	HEALTH INSURANCE PREMIUM AND COST SHARING ASSISTANCE	Other	Provision of Health Insurance Premium assistance payments to clients to help bridge them while awaiting assistance from the Georgia State SHIP Program.	\$ 2,577.25	12	\$ 30,927	0.00%	\$ -	Health Insurance Premium G2-Obj 2.1
	LINGUISTICS SERVICES	Other	Provision of Language Line service for Non-English speaking clients and sign language interpretation services for the deaf and hard of hearing clients.	\$ 187.50	12	\$ 2,250	0.00%	\$ -	LS G2-Obj 2.1
	NONE	Other		\$ -	0	\$ -	0.00%	\$ -	
	NONE	Other		\$ -	0	\$ -	0.00%	\$ -	
	NONE	Other		\$ -	0	\$ -	0.00%	\$ -	\$ -
						\$ 33,177			

If Indirect Cost Rate is requested, you must include the supporting documentation as detailed in the budget directions.

1	2	3	4	5	6	7	8	9	
Priority Category (SELECT FROM LIST)	Line Item	Item Description	Total Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan	
K. Indirect	NOTE: BUDGET JUSTIFICATION SHEET MUST SHOW HOW THE INDIRECT COST PER MONTH IS CALCULATED (e.g., 29% * salary+fringe)								
	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -		
	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -		
	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -		
	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -	\$ -	
						\$ -			

*AID Atlanta does not have a federally negotiated indirect cost rate.



**THE RYAN WHITE
HIV/AIDS TREATMENT EXTENSION ACT
PART A GRANT
Atlanta Eligible Metropolitan Area FY22 Agreement
FY 2023 AMENDMENT**

THIS AMENDMENT, entered this 1st day of March 2023 through the 28th day of February 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 Mercy Care (hereinafter referred to as "Subrecipient").

WITNESSETH:

WHEREAS, the County, has recommended funding to Subrecipient to facilitate the approved program for a three-year total not to exceed **\$1,979,964 (\$609,988 for FY2022, \$659,988 for FY2023, and \$709,988 for FY2024)**. Award is subject to federal funding availability and disbursement.

WHEREAS the County and subrecipient entered in an agreement dated the 1st day of March 2022 pursuant to 91-RCM-029 (1/16/1991) and Item #22-0306 (5/4/2022).

WHEREAS the County desires to amend aid agreement.

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 A23 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT A24 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT B23 Approved Annual Budget
- EXHIBIT B24 Approved Annual Budget

ARTICLE 7. **COMPENSATION FOR SERVICES**

Revise Paragraph 7.0 by adding Paragraph 7.0.a:

Paragraph 7.0.a. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A23 Workplan and EXHIBIT B23 Budget herein shall be

performed by Subrecipient for a FY2023 allocation of RWHAP, Part A funds, in an amount not to exceed **\$659,988**. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A24 Workplan and EXHIBIT B24 Budget herein shall be performed by Subrecipient for a FY2024 allocation of RWHAP, Part A funds, in an amount not to exceed **\$709,988**.

Revise Paragraph 7.1 by adding Paragraph 7.1.a

Paragraph 7.1. a. The award amount includes a contingency amount of **\$50,000** for FY2023. The award amount includes a contingency amount of **\$100,000** for FY2024.

Revise Paragraph 7.2 by adding Paragraph 7.2.a and Paragraph 7.2.b.

Paragraph 7.2a. The budget attached to Contract in EXHIBIT B23 Approved Annual Budget is a complete, approved FY2023 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 FY2024, subrecipient must submit a draft FY2024 Work Plan and FY2024 budget the designated DHE Project Officer no later than **January 31, 2024**. 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 A24 FY2024 Work Plan Goals and Objectives tied to Approved Budget and EXHIBIT B23 Approved Annual Budget respectively.

EXHIBIT B24 Budget shall then be a complete, approved FY2024 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.

ARTICLE 9. INVOICING AND PAYMENT

Amend Paragraph 9.1 by deleting Paragraph 9.1.3 as follows:

~~In addition to the February reimbursement submission, a final reimbursement submission may be entered no later than 45 days after the last day of February. Failure to submit the final invoice no later than 45 days after each budget period ends or is terminated may result in forfeiture of the claim. If the Subrecipient fails to do so, all rights to payment may be forfeited and the County may not honor requests submitted after the aforesaid time period.~~

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

FULTON COUNTY, GEORGIA

By: DocuSigned by:
Robert L. Pitts
DA715B1A26544E7... 06/28/2023
 Robert L. Pitts, Chairman
 Board of Commissioners Date

Attest:

DocuSigned by:
Tonya Grier
EEC476C4837648D... ITEM#: 2022-0306 DATE: 5/4/2022
 Tonya Grier
 Fulton County Clerk to the Commission

APPROVED AS TO FORM:

DocuSigned by:
David Lowman
0FC92EDADEFB4B8...
 Office of the County Attorney
 For Fulton County Government

APPROVED AS TO CONTENT:

DocuSigned by:
Jeff Cheek
340753F150D0432...
 Jeff Cheek, Director
 Department for HIV Elimination

SUBRECIPIENT:

By: Saint Joseph's Mercy Care 06/22/2023
 Agency Name Date

DocuSigned by:
Erica Stokes
6129079B2BB645C... Erica Stokes
 Signature Typed Name
Interim President
 Title

EXHIBIT A23

FY2023 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(SEE END OF DOCUMENT)

EXHIBIT B23

FY2023 APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(SEE END OF DOCUMENT)

EXHIBIT A24

FY24 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

EXHIBIT B24

APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

NON-MAI FY23

WORK PLAN – Saint Joseph's Mercy Care Services, Inc.

Priority Category	OAHS- General	Total funding requested in this category		\$386,534	
Target Number of Clients: 500			Target Number of Units: 800		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	425	400	400	475	415
Total Clients	500	500	500	500	500
% Achieving Outcome	85%	80%	80%	95%	83%
Does this goal focus on persons in care, but not virally suppressed?		Yes	If yes, please describe: Staff will work with existing clients to explain the benefits of adherence, viral suppression, and ART.		
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1. Rapid Entry from reactive HIV testing result to EIC made through integrated model of care.	March 2023-February 2024	Intake Specialist; RN Linkage Coordinator; Physician/Clinical Director.	By the end of the RW contract period, OAHS will be provided to 85% (425/500) of HIV positive clients that receive any type of service from EIC. Piloting Rapid Entry to EIC from Primary Care, by the end of the RW contract period, 15% (75/500 x 100) of patients with reactive HIV will receive same day linkage to care, early initiation ART, and 1 st appointment within 30 days of diagnosis.		
2. Determine eligibility through review of client documents and send client to the Intake Specialist for financial responsibilities.	March 2023-February 2024	Intake Specialist	By the end of the RW contract period, OAHS will be provided to HIV positive clients that receive any type of service from EIC. 85% (425/500 x 100) will receive primary medical care during the 12-month contract period.		
3. Initial lab review and medical visit scheduled in consultation with HIV Medical Director	March 2023-February 2024	Providers	By the end of the RW contract period, lab tests will be provided to 85% (425/500 x 100) HIV positive persons seeking services at Mercy Care to diagnose and treat primary care diseases and HIV Infection.		
4. ART ordered and approved by Clinical Director via Materials Management.	March 2023-February 2024	RN Linkage Coordinator; Staff Physician/Clinical Director	By the end of the RW contract period, ART will be provided to 95% (475/500 x 100) of HIV positive persons receiving medical care at Mercy Care.		
5. Primary Care and or vaccines will be ordered and approved by Clinical Director via Materials Management.	March 2023-February 2024	RN Linkage Coordinator; Staff Physician/Clinical Director	By the end of the RW contract period, primary care medications and or vaccines will be provided to 95% (475/500 x 100) of HIV positive persons receiving medical care at Mercy Care.		
6. Using an excel spreadsheet to generate a registry and create reports, contacting clients who are out of care , providing continuing education about the importance of remaining in care.	March 2023-February 2024	RN Linkage Coordinator; Intake Specialist; Providers	By the end of the RW contract period, 85% (425/500 x 100) of HIV positive persons in care at Mercy Care will be virally suppressed.		
7. Using an excel spreadsheet to generate a registry and create reports, contacting clients who are no shows and providing continuing education about the importance of remaining in care.	March 2023-February 2024	RN Linkage Coordinator; Intake Specialist; Providers	By the end of the RW contract period, 85% (425/500 x 100) of HIV positive persons in care at Mercy Care will be virally suppressed.		

NON-MAI FY23					
WORK PLAN -Saint Joseph's Mercy Care Services, Inc.					
Priority Category	OAHS STOP GAP	Total funding requested in this category		\$ 65,665	
Target Number of Clients: 57			Target Number of Units: 57		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome				54	47
Total Clients				57	57
% Achieving Outcome				95%	83%
Does this goal focus on persons in care, but not virally suppressed?	Yes		If yes, please describe: Ultimate goal for all patients to achieve viral suppression. Providing stop gap medication may prevent resistance issues that may arise during gaps, and help patients achieve viral suppression.		
Part A Goal # and Goal	Goal 2. Improve health outcomes to reach sustained viral suppression.				
Objective # & Objective	Objective 2.2 Increase access to medications.				
Key Action Steps	Timeline	Title of Person(s) Responsible		Progress Measure(s)	
1 OAHS visit	Within 72 hours of referral/linkage	Intake Specialist		Documented OAHS visit, labs ordered, medications prescribed, referrals to other needed care	
2 Enroll eligible PLWH into RW program; or recertify as needed.	Follows initial OAHS visit	Intake Specialist, RN Linkage Coordinator, ID Coordinator		100% of 57 RW-eligible patients' receipt of an initial OAHS visit, labs ordered, medications prescribed, referrals to other needed care will be documented in their patient record & e2Fulton. A minimum of 95% (54/57) RW eligible patients will have completed eligibility and enrollment documents. This allows for those patients who may start the process but not complete document submission.	
3 Initial assessment/completion of applications for PAP programs, ADAP; provision of Stop Gap medications as needed.	Follows enrollment	ADAP Specialist, RN Linkage Coordinator		A minimum of 10% of fully enrolled RW clients will complete PAP applications, an average of 10% ADAP applications for which they are eligible. (5% based on current enrollment). Provide Stop Gap medications for 57 RW clients with gaps in medications.	
4 RW patient data entered into e2Fulton	Following each patient visit/service	Data Entry Lead, QM Assistant, Data Coordinator		100% of required RW patient data will be entered into RW e2Fulton system	
5 Patient picks up/receives medications	Following patient visit	Pharmacy		A minimum 100% of RW patients' receipt of medications will be tracked via CMA and Pharmacy records over the course of the grant year. (based on 10% PAP patients + those with insurance)	

NON-MAI FY23

WORK PLAN – Saint Joseph's Mercy Care Services, Inc.					
Priority Category	Oral Health		Total funding requested in this category		
					\$125,102
Target Number of Clients: 132			Target Number of Units: 132		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	26	26	26	N/A	N/A
Total Clients	132	132	132	N/A	N/A
% Achieving Outcome	20%	20%	20%	N/A	N/A
Does this goal focus on persons in care, but not virally suppressed?		Yes	If yes, please describe: Staff will work with existing clients to have at least one dental exam during the measurement year.		
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1. Clients receive appropriate referrals for oral health services	March 2023-February 2024	Medical and Support Staff		By the end of the RW contract period, basic dental care will be provided at least once during the 12-month contract period to HIV positive clients that represent 45% (59/132 x 100) of the client population in care at Mercy Care.	
2. Follow up with clients on scheduling and maintaining appointments. Complete Health Preventative Maintenance Report quarterly to track healthcare visits within and outside of Mercy Care.	March 2023-February 2024	Medical Staff (RN) and dental staff		By the end of the RW contract period, 70% (92/132 x 100) of the clients who received dental care within the year will have a primary medical visit within six months of their dental visit.	

NON-MAI FY23

WORK PLAN – Saint Joseph's Mercy Care Services, Inc.					
Priority Category	Support Services - Referral for Health Care & Support		Total funding requested in this category		
					\$10,779
Target Number of Clients: 275			Target Number of Units: 137		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	233	220	220	261	228
Total Clients	275	275	275	275	275
% Achieving Outcome	85%	80%	80%	95%	83%
Does this goal focus on persons in care, but not virally suppressed?		Yes	If yes, please describe: Staff will work with existing clients for health care and support services referrals		
Part A Goal # and Goal		Goal 2. Improve health outcomes to reach sustained viral suppression.			
Objective # & Objective		Objective 2.2 Increase access to medications.			
Key Action Steps	Timeline	Title of Person(s) Responsible		Progress Measure(s)	
1. Assess client eligibility for the marketplace and ADAP.	March 2023-February 2024	ADAP Specialist		By the end of the RW contract period, approximately 50% (275/500x100) of primary medical clients seen will be assisted by the ADAP Specialist with applying for pharmaceutical assistance at least twice during the contract period.	
2. Work with clients to ensure ADAP applications are approved.	March 2023-February 2024	ADAP Specialist		By the end of the RW contract period, 85% (233/275 x 100) of primary care clients who have been assisted by the ADAP Specialist will be approved for ADAP.	
3. Work with clients who were not approved to receive ADAP	March 2023-February 2024	RN Linkage Coordinator; ADAP Specialist		By the end of the RW contract period, 15% (41/275x100) of primary care clients who were not approved for ADAP will be assisted to find other	

					means of financial assistance.
NON-MAI FY23					
WORK PLAN – Saint Joseph's Mercy Care Services, Inc.					
Priority Category	Support Services – Food		Total funding requested in this category		\$5,504
Target Number of Clients: 125			Target Number of Units: 137		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	106	100	100	118	103
Total Clients	125	125	125	125	125
% Achieving Outcome	85%	80%	80%	95%	83%
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: Staff will work with new and existing clients for food bank and other support services.	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1. Assess clients for those who demonstrate financial need, food insecurity that are compliant with medical visits.	March 2023-February 2024	Resource Specialist		During the RW contract period, \$50 grocery vouchers will be distributed during the contract period to 25% (125/400 x 100) of the primary medical clients who are medically compliant and demonstrate financial need. (Cards will be distributed based on being medically compliant and demonstrating financial need).	
2. Maintain excel spreadsheet with Data Team on those who received grocery vouchers and kept medical appointments comparing information from EPIC.	March 2023-February 2024	Resource Specialist, QI Assistant and Data Coordinator		By the end of the RW contract period, it will be found that 75% (93/125 x 100) of the clients who received a grocery voucher during the contract year kept their medical appointments within 6 months of receiving the voucher.	
NON-MAI FY23					
WORK PLAN – Saint Joseph's Mercy Care Services, Inc.					
Priority Category	Quality Management		Total funding requested in this category		\$15,357
Target Number of Clients: 340			Target Number of Units: 125		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	289	272	272	323	282
Total Clients	340	340	340	340	340
% Achieving Outcome	85%	80%	80%	95%	83%
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe staff will continue to support the clinic's retention in care activities, and work with the team to research and implement innovative tools and strategies.	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Support Retention in Care by determining patients that have fallen out-of-care. Identify and track patients that have missed appointments and deemed out-of-care.	March 2023-February 2024	RN Case Manager Intake Specialist		By the end of the reporting period, 85% (289/340x100) of all clients will be Retained in Care.	
2 Follow-up with out-of-care patients and return to care within 30 days of contact.	March 2023-February 2024	RN Case Manager QI Assistant		By the end of the reporting period, 85% (289/340x100) of all clients will be Retained in Care.	

A. Salary & Fringe	7	DAHS - GENERAL	Certified Medical Assistant	VACANT	\$ 47,736.00	35.00%	\$ 16,159	25.00%	\$ 4,040	\$ 20,198	0.00%	0.00%	Goal 1, Obj 1.1	The Certified Medical Assistant is a .35 FTE position. This position will facilitate primary care by taking vital signs, preparing lab specimens, and assisting the Physician and Nurse Practitioner with clinical exams. Administrative time - 0%
	8	DAHS - GENERAL	Financial Counselor	VACANT	\$ -	100.00%	\$ -	25.00%	\$ -	\$ -	0.00%	0.00%	Goal 1, Obj 1.1	The Financial Counselor is a 1.0 FTE position. The Financial Counselor determines payer and secures all unscheduled patient accounts; verifies benefits, including grants eligibility and obtaining authorization from third party payers. This position contacts third party payers for insurance benefits to verify eligibility and initiates authorization for services and develops a financial plan for uninsured patients by securing payment or payment plan. This position prepares and explains patient's discount sliding fee scale document of financial responsibilities for the Ryan White Program. Administrative time - 0%
	9	ORAL HEALTH	Dentist	Rochelle Butler	\$ 178,027.00	25.00%	\$ 44,507	25.00%	\$ 11,127	\$ 55,633	0.00%	\$ -	Goal 1, Obj 1.1	The Dentist is a 0.25 FTE position. This position will provide comprehensive dental services. Administrative time - 0%
	10	ORAL HEALTH	Dental Hygienist	Kim Corpus	\$ 77,292.00	50.00%	\$ 38,646	25.00%	\$ 9,662	\$ 48,308	0.00%	\$ -	Goal 1, Obj 1.1	The Dental Hygienist is a 0.5 FTE position. This position will conduct oral exams, perform cleanings and x-rays, and provide oral health education. Administrative time - 0%
	11	REFERRAL - GENERAL	ADAP Specialist	Christina Williamson	\$ 44,930.00	17.70%	\$ 7,839	25.00%	\$ 1,960	\$ 9,799	0.00%	\$ -	Goal 1, Obj 1.1	The ADAP Specialist is a .1770 FTE position. This position will assist clients with enrollment in ADAP, in the state-administered Health Insurance Continuation Program and in Patient Assistance Programs from pharmaceutical companies. Administrative time - 0%
	6	QUALITY MANAGEMENT	Quality Improvement Assistant	Char-de Hutchinson	\$ 47,406.00	25.00%	\$ 11,928	25.00%	\$ 2,982	\$ 14,909	0.00%	\$ -	Goal 1, Obj 1.1; Goal 2, Obj 2.2; Goal 3, Obj 3.2	The Quality Improvement Specialist is a 0.25 FTE position. This position will be responsible for assisting the Manager, Infectious Disease Services and ID Program Lead with all CI activities, including assisting with data collection, reporting, retention and pulling of viral loads. Administrative time - 0%
	12	DAHS - GENERAL	Data Coordinator	Malika Stokes	\$ 55,426.00	100.00%	\$ 55,426	25.00%	\$ 13,857	\$ 69,283	50.00%	\$ 34,641	Goal 1, Obj 1.1; Goal 2, Obj 2.2	The Data Coordinator is a 1.0 FTE position. This position will provide supervision and direction leading clinical activities such as management and analysis of data from CAREWare/e2Fulton, working closely with the Data Entry Specialist. Collaborates with clinical staff in gathering proper eligibility documents. Admin 50%
					\$ -	0.00%	\$ -	25.00%	\$ -	\$ -	0.00%	\$ -		
		NONE			\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -		
		NONE			\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -		
		NONE			\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -		
		NONE			\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -		
		NONE			\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -		
		NONE			\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -		
		NONE			\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -		
	NONE			\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -			
				\$ 285,738		\$ 71,434		\$ 357,166		\$ 41,619				

Fringe Category	Fringe % (Full-Time Employees)	Fringe % (Part-Time Employees)
FICA	7.65%	7.65%
Health Insurance	11.80%	11.80%
Dental Insurance	included in health	included in health
Dispen Insurance	included in health	included in health
Life Insurance	0.00%	0.00%
Unemployment Insurance	0.00%	0.00%
Workers' Compensation	0.20%	0.20%
Disability Insurance	1.20%	1.20%
Other (Specify)	4.00%	4.00%
Other (Specify)		
Other (Specify)		
Other (Specify)		
Total	25.00%	25.00%

Complete either column 4&5 or columns 6&7											
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	QAHS - STOP GAP	Supplies	ADAP Formulary Medications	\$ 8,446.17	12	\$ -	0	\$ 101,954	0.00%	\$ -	Goal 1, Obj 1.1; Goal 2, Obj 2.2 Goal 1, Obj 1.1; Goal 2, Obj 2.2 Goal 1, Obj 1.1; Goal 2, Obj 2.2 Goal 1, Obj 1.1; Goal 2, Obj 2.2 Goal 1, Obj 1.1; Goal 2, Obj 2.2
	QAHS - GENERAL	Supplies	Non-ADAP Formulary Medications	\$ 392.56	12	\$ -	0	\$ 4,710	0.00%	\$ -	
	QAHS - GENERAL	Supplies	Medical Supplies	\$ 450.00	12	\$ -	0	\$ 5,400	0.00%	\$ -	
	ORAL HEALTH	Supplies	Medical Supplies	\$ 217.42	12	\$ -	0	\$ 2,609	0.00%	\$ -	
	QAHS - GENERAL	Supplies	Office Supplies	\$ 202.92	12	\$ -	0	\$ 2,435	100.00%	\$ 2,435	
	NONE	Supplies	NONE	\$ -	0	\$ -	0	\$ -	0.00%	\$ -	
	NONE	Supplies	NONE	\$ -	0	\$ -	0	\$ -	0.00%	\$ -	
	NONE	Supplies	NONE	\$ -	0	\$ -	0	\$ -	0.00%	\$ -	
	NONE	Supplies	NONE	\$ -	0	\$ -	0	\$ -	0.00%	\$ -	
	NONE	Supplies	NONE	\$ -	0	\$ -	0	\$ -	0.00%	\$ -	
			\$ -	0	\$ -	0	\$ 116,508	0.00%	\$ 2,435		

Complete either column 4&5 or columns 6&7											
1	2	3	4	5	6	7	8	9	10	11	
Priority Category (SELECT FROM LIST)	Line Item	What is being printed and for what purpose?	Cost/Month	# of Months	Cost/Unit	# of Units	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan	
C. Printing	Client-related	NONE	Printing	\$ -	0	\$ -	0	\$ -	-		
		NONE	Printing	\$ -	0	\$ -	0	\$ -	-		
		NONE	Printing	\$ -	0	\$ -	0	\$ -	-		
		NONE	Printing	\$ -	0	\$ -	0	\$ -	-		
		NONE	Printing	\$ -	0	\$ -	0	\$ -	-		
	Administrative	NONE	Printing	\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
		NONE	Printing	\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
		NONE	Printing	\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
		NONE	Printing	\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
		NONE	Printing	\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
			\$ -	0	\$ -	0	\$ -	100.00%	\$ -		

Complete either column 4&5 or columns 6&7												
1	2	3	4	5	6	7	8	9	10	11	12	
Priority Category (SELECT FROM LIST)	Line Item	What is being purchased for >\$5,000?	Indicate the Part A percentage	Part A Cost/Month	# of Months	Part A Cost/Unit	# of Units	Part A Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan	Justification Demonstrating Purchase is more Cost-effective than Renting/Leasing the Equipment
D. Equipment	NONE	Equipment		\$ -	0	\$ -	0	\$ -	0.00%	\$ -		
	NONE	Equipment		\$ -	0	\$ -	0	\$ -	0.00%	\$ -		
	NONE	Equipment		\$ -	0	\$ -	0	\$ -	0.00%	\$ -		
	NONE	Equipment		\$ -	0	\$ -	0	\$ -	0.00%	\$ -		
	NONE	Equipment		\$ -	0	\$ -	0	\$ -	0.00%	\$ -		
				\$ -	0	\$ -	0	\$ -	0.00%	\$ -		

1	2	3	4	5	6	7	8	9	10	11	12	13
Priority Category (SELECT FROM LIST)	Line Item	What is the purpose of the trip?	Miles/Month	# of Months	Cost/Mile	Mileage Subtotal	Parking/Month	Parking Subtotal	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
E. Employee Travel	NONE	Employee Travel	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
	NONE	Employee Travel	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
	NONE	Employee Travel	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
	NONE	Employee Travel	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
	NONE	Employee Travel	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
				0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	

1	2	3	4	5	6	7	8	9	10
Priority Category (SELECT FROM LIST)	Method of Travel (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	Goal # and Objective #(s) from Workplan
F. Medical Transportation	NONE	None	\$ -	0		0	0	\$ -	
	NONE	None	\$ -	0		0	0	\$ -	
			\$ -	0		0	0	\$ -	

G. Space	1	2	3	4	5	6	7	8	9	10	11	Goal # and Objective #(s) from Workplan
	Priority Category (SELECT FROM LIST)	Line Item	What type? (SELECT FROM LIST)	Use of Space	Who will Use Space? (SELECT FROM LIST)	Total Cost/Month (Regardless of Funding Source)	# of Months	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
						\$ -	0	0.00%	\$ -	0.00%	\$ -	

H. Audit/Financial Statement	1	2	3	4	5	6	7	8	9	Goal # and Objective #(s) from Workplan
	Priority Category (SELECT FROM LIST)	Line Item	Name of Firm	Total Audit Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL		
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -		
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -		
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -		
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -		
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -		
				\$ -	0.00%	\$ -	100.00%	\$ -		

19 Agency's Federal Spending = \$750,000

I. Insurance	1	2	3	4	5	6	7	8	9	10
	Priority Category (SELECT FROM LIST)	Line Item	Name of Firm	Type of Insurance	Total Annual Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
					\$ -	0.00%	\$ -	0.00%	\$ -	
					376.77	-24.88	113.77		219.88	

J. Other	1	2	3	4	5	6	7	8	9
	Priority Category (SELECT FROM LIST)	Line Item	What is Being Requested?	Total Part A Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
	QAHS - GENERAL	Other	Lab General	\$ 9,094.25	12	\$ 109,131	0.00%	\$ -	Goal 1, Obj 1.1
	OBAL HEALTH	Other	Lab-Dental (Partials, Crowns, Dentures)	\$ 565.58	12	\$ 6,787	0.00%	\$ -	Goal 1, Obj 1.1
	FOOD BANK/HOME DELIVERED MEALS	Other	Food Vouchers	\$ 417.00	12	\$ 5,004	0.00%	\$ -	Goal 3, Obj 3.2
	NONE	Other		\$ -	0	\$ -	0.00%	\$ -	
	NONE	Other		\$ -	0	\$ -	0.00%	\$ -	
				\$ -		\$ -		\$ -	
				\$ -		\$ 120,922		\$ -	

If Indirect Cost Rate is requested, you must include the supporting documentation as detailed in the budget directions

K. Indirect	1	2	3	4	5	6	7	8	9
	Priority Category (SELECT FROM LIST)	Line Item	Item Description	Total Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
	NOTE: BUDGET JUSTIFICATION SHEET MUST SHOW HOW THE INDIRECT COST PER MONTH IS CALCULATED (e.g., 8.5% * salary+fringe)								
	QAHS - STOP GAP	Other	Indirect Cost Rate	\$ 2,928.33	12	\$ 8,054	100.00%	\$ 8,054	Goal 1, Obj 1.1; Goal 2, Obj 2.2; Goal 3, Obj 3.2
	QAHS - GENERAL	Other	Indirect Cost Rate	\$ 497.50	12	\$ 3,041	100.00%	\$ 3,041	Goal 1, Obj 1.1; Goal 2, Obj 2.2; Goal 3, Obj 3.2
	OBAL HEALTH	Other	Indirect Cost Rate	\$ 947.75	12	\$ 3,400	100.00%	\$ 3,400	Goal 1, Obj 1.1; Goal 2, Obj 2.2
	REFERRAL - HEALTH INSURANCE NAVIGATION	Other	Indirect Cost Rate	\$ -	12	\$ 294	100.00%	\$ 294	Goal 1, Obj 1.1; Goal 2, Obj 2.2; Goal 3, Obj 3.2
	QUALITY MANAGEMENT	Other	Indirect Cost Rate	\$ 124.25	12	\$ 447	100.00%	\$ 447	Goal 1, Obj 1.1; Goal 2, Obj 2.2; Goal 3, Obj 3.2
	FOOD BANK/HOME DELIVERED MEALS	Other	Indirect Cost Rate	\$ 41.66	12	\$ 150	100.00%	\$ 150	Goal 3, Obj 3.2
				\$ -		\$ 15,387		\$ 15,387	



**THE RYAN WHITE
HIV/AIDS TREATMENT EXTENSION ACT
PART A GRANT
Atlanta Eligible Metropolitan Area FY22 Agreement
FY 2023 AMENDMENT**

THIS AMENDMENT, entered this 1st day of March 2023 through the 28th day of February 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 Southside Medical (hereinafter referred to as "Subrecipient").

WITNESSETH:

WHEREAS, the County, has recommended funding to Subrecipient to facilitate the approved program for a three-year total not to exceed **\$2,382,471 (\$744,157 for FY2022, \$794,157 for FY2023, and \$844,157 for FY2024)**. Award is subject to federal funding availability and disbursement.

WHEREAS the County and subrecipient entered in an agreement dated the 1st day of March 2022 pursuant to 91-RCM-029 (1/16/1991) and Item #22-0306 (5/4/2022).

WHEREAS the County desires to amend aid agreement.

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 A23 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT A24 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT B23 Approved Annual Budget
- EXHIBIT B24 Approved Annual Budget

ARTICLE 7. **COMPENSATION FOR SERVICES**

Revise Paragraph 7.0 by adding Paragraph 7.0.a:

Paragraph 7.0.a. Subject to the availability and disbursement of federal funds, the legislatively

approved services described in EXHIBIT A23 Workplan and EXHIBIT B23 Budget herein shall be performed by Subrecipient for a FY2023 allocation of RWHAP, Part A funds, in an amount not to exceed **\$794,157**. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A24 Workplan and EXHIBIT B24 Budget herein shall be performed by Subrecipient for a FY2024 allocation of RWHAP, Part A funds, in an amount not to exceed **\$844,157**.

Revise Paragraph 7.1 by adding Paragraph 7.1.a

Paragraph 7.1. a. The award amount includes a contingency amount of **\$50,000** for FY2023. The award amount includes a contingency amount of **\$100,000** for FY2024.

Revise Paragraph 7.2 by adding Paragraph 7.2.a and Paragraph 7.2.b.

Paragraph 7.2.a. The budget attached to Contract in EXHIBIT B23 Approved Annual Budget is a complete, approved FY2023 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 FY2024, subrecipient must submit a draft FY2024 Work Plan and FY2024 budget the designated DHE Project Officer no later **January 31, 2024**. 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 A24 FY2024 Work Plan Goals and Objectives tied to Approved Budget and EXHIBIT B23 Approved Annual Budget respectively.

EXHIBIT B24 Budget shall then be a complete, approved FY2024 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.

ARTICLE 9. **INVOICING AND PAYMENT**

Amend Paragraph 9.1 by deleting Paragraph 9.1.3 as follows:

~~In addition to the February reimbursement submission, a final reimbursement submission may be entered no later than 45 days after the last day of February. Failure to submit the final invoice no later than 45 days after each budget period ends or is terminated may result in forfeiture of the claim. If the Subrecipient fails to do so, all rights to payment may be forfeited and the County may not honor requests submitted after the aforesaid time period.~~

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

FULTON COUNTY, GEORGIA

By: DocuSigned by:
Robert L. Pitts
14E1B4AA5F6A44A...
Robert L. Pitts, Chairman
Board of Commissioners

07/13/2023
Date

Attest:

DocuSigned by:
Tonya Grier
EEC476C4837848D...
Tonya Grier
Fulton County Clerk to the Commission

ITEM#: 2022-0306 DATE: 5/4/2022

APPROVED AS TO FORM:

DocuSigned by:
David Lowman
UEC92EDADEFB4B8...
Office of the County Attorney
For Fulton County Government

APPROVED AS TO CONTENT:

DocuSigned by:
Jeff Cheek
340753F150D0432...
Jeff Cheek, Director
Department for HIV Elimination

SUBRECIPIENT:

By: Southside Medical center, inc.

07/12/2023

Agency Name

Date

DocuSigned by:
[Signature]
766D4F3EED6149C...
Signature

David williams

Typed Name

David williams md,CEO
Title

EXHIBIT A23

FY2023 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(SEE END OF DOCUMENT)

EXHIBIT B23

FY2023 APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(SEE END OF DOCUMENT)

EXHIBIT A24

FY24 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

EXHIBIT B24

APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

T-N-IV WORK PLAN FOR AWARDED BUDGET

NON-MAI FY23					
WORK PLAN – Southside Medical Center					
Priority Category	OAHS - GENERAL		Total funding requested in this category		\$ 378,313
Target Number of Clients: 161			Target Number of Units:		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	154	123	111	154	134
Total Clients	156	154	138	161	161
% Achieving Outcome	99%	80%	80%	96%	83%
Does this goal focus on persons in care, but not virally suppressed?	Yes		If yes, please describe: Ultimate goal for all patients to achieve viral suppression. Providing HIV care to those otherwise unable to afford it helps patients move toward viral suppression.		
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Initial OAHS visit	Within 72 hours of referral/linkage	Front Desk, CMA, Provider		Documented initial OAHS visit, labs ordered, medications prescribed, referrals to other needed care	
2 Enroll eligible PLWH into RW program	Follows initial OAHS visit	Intake Coordinator		100% of 155 RW-eligible patients' receipt of an initial OAHS visit, labs ordered, medications prescribed, referrals to other needed care will be documented in their patient record & e2Fulton. A minimum of 95% (148/155) RW eligible patients will have completed eligibility and enrollment documents. This allows for those patients who may start the process but not complete document submission.	
3 Initial assessment/completion of applications for PAP programs, ADAP	Follows enrollment	PAP/ADAP/ QA Coordinator		A minimum of 75% of fully enrolled RW clients will complete PAP applications, an average of 43% ADAP applications for which they are eligible. (%s based on current enrollment)	
4 RW patient data entered into e2Fulton	Following each patient visit/ service	Data Coordinator		100% of required RW patient data will be entered into RW e2Fulton system	
5 Patient picks up/receives medications	Following patient visit	SMC Pharmacy		A minimum 85% of RW patients' receipt of medications will be tracked via SMC Pharmacy records over the course of the grant year. (based on 75% PAP patients + those with insurance)	

NON-MAI FY23

NON-MAI FY23					
WORK PLAN – Southside Medical Center					
Priority Category	OAHS STOP GAP	Total funding requested in this category		\$ 95,455	
Target Number of Clients: 30			Target Number of Units:		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome				29	25
Total Clients				30	30
% Achieving Outcome				99%	83%
Does this goal focus on persons in care, but not virally suppressed?	Yes		If yes, please describe: Ultimate goal for all patients to achieve viral suppression. Providing stop gap medication may prevent resistance issues that may arise during gaps, and help patients achieve viral suppression.		
Part A Goal # and Goal	Goal 2. Improve health outcomes to reach sustained viral suppression.				
Objective # & Objective	Objective 2.2 Increase access to medications.				
Key Action Steps	Timeline	Title of Person(s) Responsible	Progress Measure(s)		
1 OAHS visit	Within 72 hours of referral/linkage	Front Desk, CMA, Provider	Documented OAHS visit, labs ordered, medications prescribed, referrals to other needed care		
2 Enroll eligible PLWH into RW program; or recertify as needed.	Follows initial OAHS visit	Intake Coordinator	100% of 155 RW-eligible patients' receipt of an initial OAHS visit, labs ordered, medications prescribed, referrals to other needed care will be documented in their patient record & e2Fulton. A minimum of 95% (148/155) RW eligible patients will have completed eligibility and enrollment documents. This allows for those patients who may start the process but not complete document submission.		
3 Initial assessment/completion of applications for PAP programs, ADAP; provision of Stop Gap medications as needed.	Follows enrollment	PAP/ADAP/ QA Coordinator	A minimum of 75% of fully enrolled RW clients will complete PAP applications, an average of 43% ADAP applications for which they are eligible. (%s based on current enrollment). Provide Stop Gap medications for 80 RW clients with gaps in medications.		
4 RW patient data entered into e2Fulton	Following each patient visit/ service	Data Coordinator	100% of required RW patient data will be entered into RW e2Fulton system		
5 Patient picks up/receives medications	Following patient visit	SMC Pharmacy	A minimum 85% of RW patients' receipt of medications will be tracked via SMC Pharmacy records over the course of the grant year. (based on 75% PAP patients + those with		

			insurance)
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NON-MAI FY23					
WORK PLAN – Southside Medical Center					
Priority Category	OH	Total funding requested in this category		\$ 140,025	
Target Number of Clients: 107			Target Number of Units:		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	86	69	62	102	97
Total Clients	107	86	69	107	107
% Achieving Outcome	85%	80%	90%	95%	90%
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: Ultimate goal for all patients to achieve viral suppression. Correction of oral health issues may assist in ART compliance and achieving viral suppression.	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Initial Oral health visit	As soon as can be scheduled	Dentist, Dental Assistant	100% of RW patients who receive initial oral exam and treatment plan, medications prescribed and referrals for specialty dental services if needed will have these services entered into the RW e2Fulton system.		
2 Dental cleaning	As soon as can be scheduled	Dental hygienist	100% of dental cleanings received by RW patients will be entered into the RW e2Fulton system.		
3 Any needed follow-up dental procedures (fillings, extractions) within SMC service scope	As soon as can be scheduled	Dentist, Dental Assistant	100% of needed follow-up dental procedures of RW patients will be entered into the RW e2Fulton system.		
4 RW patient data entered into e2Fulton	Following each patient visit/ service	Data Coordinator	100% of required RW patient data will be entered into RW e2Fulton system		
5 Patient picks up/receives medications	Following patient visit where prescription is received	SMC Pharmacy	A minimum of 50% of RW patients' receipt of oral health medications will be tracked via SMC Pharmacy records over the course of the grant year.		

NON-MAI FY23					
WORK PLAN – Southside Medical Center					
Priority Category	MCM	Total funding requested in this category			\$ 62,178
Target Number of Clients: 78			Target Number of Units:		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	74	59	53	74	65
Total Clients	78	74	59	78	78
% Achieving Outcome	95%	80%	90%	95%	83%
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: Ultimate goal for all patients to achieve viral suppression. Providing medical case management helps patients receive services needed to maintain their health and move toward viral suppression.	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Interview and conduct the EMA screening tool	Same day of patient appointment if possible	Medical Case Manager	95% of RW patients' records will include case notes, EMA screening tool, and individualized care plan in patients' EHRs.		
2 Provide referrals for needed services and supports	At appointment	Medical Case Manager	A minimum 90% of referrals provided will be documented in the RW patients' EHRs.		
3 Set appointment for next check-in	At appointment	Medical Case Manager	A minimum of 80% of Medical Case Management check-ins will be documented in RW patients' EHRs.		
4 RW patient data entered into e2Fulton	Following each patient visit/ service	Data Coordinator	100% of required RW patient data will be entered into RW e2Fulton system: patient information entered within 3 days, services entered within 10 business days.		
5 Discuss appropriate information with treatment team as needed	Treatment team meetings	Medical Case Manager	100% of treatment team meetings will be documented by meeting minutes.		
6 Check-in with patient as scheduled or as needed to check progress with HIV care or other needs	At appointment	Medical Case Manager	100% of medical case management progress notes will be documented in RW patients' EHRs.		

NON-MAI FY23					
WORK PLAN – Southside Medical Center					
Priority Category	MH	Total funding requested in this category			\$ 34,579
Target Number of Clients: 35			Target Number of Units:		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	33	27	24	33	29
Total Clients	35	33	27	35	35
% Achieving Outcome	95%	80%	90%	95%	83%
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: Ultimate goal for all patients to achieve viral suppression. Providing mental health counseling helps patients improve self-understanding and determine personal goals to maintain their health and move toward viral suppression.	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Following initial MCM interview and screening tool completion, discuss next steps. Depending on immediacy of patient's mental health needs/provider availability, may expand discussion on mental health needs.	Same day of patient appointment, if possible	Medical Case Manager	100% of RW clients whose screening results indicate need for mental health services will receive an offer of counseling services through our Licensed Clinical Social Worker.		
2 Initial Counseling session, followed by Setting next appointment(s)/check-in (s) for behavioral assessment, brief counseling and individual goal setting/treatment plan.	During appointment	Licensed Clinical Social Worker	80% of RW clients who have an initial counseling session with our LCSW will maintain contact for additional behavioral services including assessment, goal setting, and follow-up sessions.		
3 RW patient data entered into e2Fulton	Following each patient visit/ service	Data Coordinator	100% of required RW patient data will be entered into RW e2Fulton system		
4 Consult/discuss appropriate information with treatment team, as needed	May be adhoc as well as treatment team meetings; ongoing	LCSW, treatment team	100% of resulting treatment team recommendations for RW clients receiving mental health services will be recorded within their electronic health record.		
5 If needed, provide referral for additional mental health services	As needed	LCSW	100% of RW clients needing continuous mental health or substance use counseling beyond initial screening and brief intervention services sessions (typically 4 sessions), will be		

			referred to ongoing MH services either internally (Southside Behavioral Lifestyle Enrichment Center) or with an external provider of their choice.
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NON-MAI FY23					
WORK PLAN – Southside Medical Center					
Priority Category	MT - GENERAL	Total funding requested in this category		\$ 3,985	
Target Number of Clients: 35			Target Number of Units:		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome		28	25		
Total Clients		35	28		
% Achieving Outcome		80%	90%		
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: Ultimate goal for all patients to achieve viral suppression. Providing transportation to those otherwise unable to afford it helps patients attend medical and other appointments, and ultimately move toward viral suppression.	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Purchase MARTA tickets	As supply of MARTA tickets lessens	RW Program Manager, Finance		100% of MARTA Tickets/vouchers purchased will be backed by documentation by invoice and record of provision to RW patient.	
2 As RW patients indicate need for medical transportation, either provide MARTA pass or arrange on-demand car service according to patient's access to MARTA	At appointment	Medical Case Manager or other assigned staff		100% of MARTA Vouchers and scheduled Uber health transportation rides via Uber account will be recorded in e2Fulton.	
3 RW patient data entered into e2Fulton	Following each patient visit/ service	Data Coordinator		100% of required RW patient data will be entered into RW e2Fulton system; patient information entered within 3 days, services entered within 10 business days.	

NON-MAI FY23					
WORK PLAN – Southside Medical Center					
Priority Category	QM	Total funding requested in this category			\$ 29,623
Target Number of Clients: 161			Target Number of Units:		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	154	124	111	154	134
Total Clients	161	154	124	161	161
% Achieving Outcome	96%	81%	90%	96%	83%
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: Ultimate goal for all patients to achieve viral suppression. Analyzing quality data and performing quality improvement projects can lead to improved processes that encourage RW clients to remain engaged in care, comply with ART and achieve viral suppression.	
Part A Goal # and Goal		Goal 2. Improve health outcomes to reach sustained viral suppression.			
Objective # & Objective		Objective 1.3 Advance the competencies of the HIV workforce to ensure the delivery of quality services.			
Key Action Steps	Timeline	Title of Person(s) Responsible	Progress Measure(s)		
1 Participate in EMA QM meetings	Monthly QM meetings	RW Program Manager, Finance	An average of 75% RW participation in Quality Management meetings will be demonstrated within documented meeting minutes.		
2 Prepare updated RW Quality Management Plan	By end of Quarter 2	Director of QA, RW Program Manager,	100% of the Quality Management Plan will be submitted to the Part A Program Officer		
3 Review Quality Measures and discuss need, if any, for improvement	Monthly internal RW QM meetings	RW Program Manager, and team	100% of QM team meetings will be documented by meeting minutes.		
4 Discuss barriers to achieving desired quality and conduct Plan-do-study-act studies	As needed	Director of QA, RW Program Manager, and assigned staff	100% of fishbone diagram (or other method) will be recorded by meeting minutes or final documented report of PDSA study.		
5 Review data from Plan-do-study-act for any improvements, continue as needed	As needed	Director of QA, RW Program Manager, and assigned staff	100% of PDSA results will be recorded by meeting minutes or final documented report of PDSA study.		
6 Ensure staff receive needed training based on QM standards, needed implementation of new tasks	Annually and ongoing	Director of QA, RW Program Manager,	100% of Training documents and participation records will be maintained for inspection.		

Southside Medical Center, Inc.

Exhibit B-1 FY 2023



CORE MEDICAL SERVICES: PRIORITY CATEGORY SUMMARY

	TOTAL	OAHS - GENERAL	OAHS - STOP GAP	ORAL HEALTH	MENTAL HEALTH	MEDICAL CASE MANAGEMENT
A Personnel	\$ 429,079	\$ 257,898		\$ 94,861	\$ 26,320	\$ 50,000
Salary						
Fringe	\$ 79,165	\$ 47,582		\$ 17,502	\$ 4,856	\$ 9,225
J Other	\$ 188,372	\$ 69,917	\$ 95,455	\$ 23,000	\$ -	\$ -
Total Direct Charges	\$ 696,616	\$ 375,397	\$ 95,455	\$ 135,363	\$ 31,176	\$ 59,225
K Indirect Charges	\$ 13,935	\$ 2,916		\$ 4,662	\$ 3,403	\$ 2,954
TOTAL	\$ 710,550	\$ 378,313	\$ 95,455	\$ 140,025	\$ 34,579	\$ 62,178

QUALITY MANAGEMENT

QM SUBTOTAL	QUALITY MANAGEMENT
\$ 23,600	\$ 23,600
\$ 4,354	\$ 4,354
\$ -	\$ -
\$ 27,954	\$ 27,954
\$ 1,669	\$ 1,669
\$ 29,623	\$ 29,623

SUPPORT SERVICES: PRIORITY CATEGORY SUMMARY

	TOTAL	MEDICAL TRANSPORTATION-NonMAI
F Medical Transportation	\$ 3,775	\$ 3,775
Total Direct Charges	\$ 3,775	\$ 3,775
K Indirect Charges	\$ 210	\$ 210
TOTAL	\$ 3,985	\$ 3,985
	\$ 3,985	

TOTAL REQUEST	\$ 744,158
Admin Total \$	\$ 66,823
Admin Total %	8.98%

Administrative total cannot exceed 10%

F. Medical Transportation	1	2	3	4	5	6	7	8	9
	Priority Category (SELECT FROM LIST)	Method of Travel (SELECT FROM LIST)	Purpose/Destination (Where is the client going?)	Cost Per One-Way Trip	Trips/Month/Client	# of Months	# of Clients	FY22 PARTIAL BUDGET MED TRANSP	Goal # and Objective # (s) from Workplan
	Medical Transportation-Non MAI	On-Demand Car Service	From Medical Facility to Home	\$ 25.00	2	12	9	\$ 3,000	Goal 2, Objective 3.3
	Medical Transportation-Non MAI	Rapid Transit	From Medical Facility to Home	\$ 3.6	2	12	9	\$ 775	Goal 2, Objective 3.3
								\$ 3,775	

J. Other	1	2	3	4	5	6	7	8	9
	Priority Category (SELECT FROM LIST)	Line Item	What is Being Requested?	Total Part A Cost/Month	# of Months	FY22 PARTIAL BUDGET OTHER	ADMIN TOTAL	ADMIN TOTAL	Goal # and Objective # (s) from Workplan
	OAHS - GENERAL	Other	Medical Specialty Referral		1	\$ 1,000	0.00%	\$ -	Goal 2, Objective 2.1
	OAHS - GENERAL	Other	Labs	\$ 3,805	12	\$ 45,667	0.00%	\$ -	
	ORAL HEALTH	Other	Dental Specialty Referral	\$ 1,667	12	\$ 20,000	0.00%	\$ -	Goal 2, Objective 2.1
	OAHS - GENERAL	Other	Cell Phone Allowance	\$ 50.00	12	\$ 600	0.00%	\$ -	Goal 2, Objective 2.1
	OAHS - GENERAL	Other	EMR Licenses	\$ 333	12	\$ 4,000	60.00%	\$ 2,400	Goal 2, Objective 2.1
	OAHS - GENERAL	Other	Patient Appt, Registration & Portal Systems	\$ 250	12	\$ 3,000	60.00%	\$ 1,800	
						\$ 74,267		\$ 4,200	

K. Indirect	1	2	3	4	5	6	7	8	9
	Priority Category (SELECT FROM LIST)	Line Item	Item Description	Total Cost/Month	# of Months	FY22 PARTIAL BUDGET	% Admin	ADMIN TOTAL	Goal # and Objective # (s) from Workplan
	OAHS - GENERAL	Other	Indirect Cost Rate	\$ 243	12	\$ 2,916	100.00%	\$ 2,916	Goal 2, Objective 2.1 \$
	ORAL HEALTH	Other	Indirect Cost Rate	\$ 389	12	\$ 4,662	100.00%	\$ 4,662	Goal 2, Objective 2.1 \$
	MENTAL HEALTH	Other	Indirect Cost Rate	\$ 284	12	\$ 3,403	100.00%	\$ 3,403	Goal 2, Objective 3.3 \$
	MEDICAL CASE MANAGEMENT	Other	Indirect Cost Rate	\$ 246	12	\$ 2,954	100.00%	\$ 2,954	Goal 2, Objective 3.3 \$
	MEDICAL TRANSPORTATION-NonMAI	Other	Indirect Cost Rate	\$ 16	12	\$ 210	100.00%	\$ 210	Goal 2, Objective 3.3 \$
	QUALITY MANAGEMENT	Other	Indirect Cost Rate	\$ 139	12	\$ 1,669	100.00%	\$ 1,669	Goal 2, Objective 1.3 \$
						\$ 15,814		\$ 15,814	185.44

324.00
518.00
378.11
328.21
23.33
185.44



**THE RYAN WHITE
HIV/AIDS TREATMENT EXTENSION ACT
PART A GRANT
Atlanta Eligible Metropolitan Area FY22
Agreement
FY 2023 AMENDMENT**

THIS AMENDMENT, entered this 1st day of March 2023 through the 28th day of February 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 Dekalb County Board of Health (hereinafter referred to as "Subrecipient").

WITNESSETH:

WHEREAS, the County, has recommended funding to Subrecipient to facilitate the approved program for a three-year total not to **exceed \$2,730,126 (\$860,042 for FY2022, \$910,042 for FY2023, and \$960,042 for FY2024)**. Award is subject to federal funding availability and disbursement.

WHEREAS, the County and subrecipient entered in an agreement dated the 1st day of March 2022 pursuant to 91-RCM-029 (1/16/1991) and Item #22-0306 (5/4/2022).

WHEREAS, the County desires to amend aid agreement.

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 A23 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT A24 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT B23 Approved Annual Budget
- EXHIBIT B24 Approved Annual Budget

ARTICLE 7. **COMPENSATION FOR SERVICES**

Revise Paragraph 7.0 by adding Paragraph 7.0.a:

Paragraph 7.0.a. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A23 Workplan and EXHIBIT B23 Budget herein shall be performed by Subrecipient for a FY2023 allocation of RWHAP, Part A funds, in an amount not to exceed **\$910,042**. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A24 Workplan and EXHIBIT B24 Budget herein shall be performed by Subrecipient for a FY2024 allocation of RWHAP, Part A funds, in an amount not to exceed **\$960,042**.

Revise Paragraph 7.1 by adding Paragraph 7.1.a

Paragraph 7.1. a. The award amount includes a contingency amount of **\$47,750** for FY2023. The award amount includes a contingency amount of **\$97,750** for FY2024.

Revise Paragraph 7.2 by adding Paragraph 7.2.a and Paragraph 7.2.b.

Paragraph 7.2a. The budget attached to Contract in EXHIBIT B23 Approved Annual Budget is a complete, approved FY2023 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 FY2024, subrecipient must submit a draft FY2024 Work Plan and FY2024 budget the designated DHE Project Officer no later **January 31, 2024**. 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 A24 FY2024 Work Plan Goals and Objectives tied to Approved Budget and EXHIBIT B23 Approved Annual Budget respectively.

EXHIBIT B24 Budget shall then be a complete, approved FY2024 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.

ARTICLE 9. INVOICING AND PAYMENT

Amend Paragraph 9.1 by deleting Paragraph 9.1.3 as follows:

~~In addition to the February reimbursement submission, a final reimbursement submission may be entered no later than 45 days after the last day of February. Failure to submit the final invoice no later than 45 days after each budget period ends or is terminated may result in forfeiture of the claim. If the Subrecipient fails to do so, all rights to payment may be forfeited and the County may not honor requests submitted after the aforesaid time period.~~

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

FULTON COUNTY, GEORGIA

By: DocuSigned by:
Robert L. Pitts
BA71551A26544E7...
Robert L. Pitts, Chairman
Board of Commissioners

07/17/2023
Date

Attest:

DocuSigned by:
Tonya Grier
EECA76C4837648D...
Tonya Grier
Fulton County Clerk to the Commission

ITEM#: 2022-0306 DATE: 5/4/2022

APPROVED AS TO FORM:

DocuSigned by:
David Lowman
0EC92EDADEFB4B8...
Office of the County Attorney
For Fulton County Government

APPROVED AS TO CONTENT:

DocuSigned by:
Jeff Cheek
340753F150D0432...
Jeff Cheek, Director
Department for HIV Elimination

SUBRECIPIENT:

By: DeKalb County Board of Health
Agency Name
DocuSigned by:
Sandra Valenciano
23F79E02DBBC475...
Signature
District Health Director
Title

07/14/2023
Date
Sandra Valenciano
Typed Name

EXHIBIT A23

FY2023 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(SEE END OF DOCUMENT)

EXHIBIT B23

FY2023 APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(SEE END OF DOCUMENT)

EXHIBIT A24

FY24 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

EXHIBIT B24

APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

T-N-IV WORK PLAN

NON-MAI FY23					
WORK PLAN – DeKalb County Board of Health					
Priority Category	OAHs – GENERAL		Total funding requested in this category		\$ 537,765
Target Number of Clients: 500			Target Number of Units: 2,000		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	465	420	442	433	413
Total Clients	500	465	465	442	433
% Achieving Outcome	93%	90%	95%	98%	93%
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: Getting clients into care is the priority before attaining viral suppression.	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1. Improve provider efficiency by increasing access to a user-friendly electronic medical record system.	Ongoing	<ul style="list-style-type: none"> • RW Program Coordinator • EHR Program Manager 		<ul style="list-style-type: none"> • Number of providers with access to myInsight electronic medical record system installed on workstation computers from baseline. 	
2. Increase provider availability by offering additional non-traditional hours for Part A services.	Ongoing	<ul style="list-style-type: none"> • RW Program Coordinator • Program staff 		<ul style="list-style-type: none"> • Number of new appointment slots from baseline. 	
3. Streamline rapid linkage in mobile and non-mobile clinics.	Ongoing	<ul style="list-style-type: none"> • HIV/STD Prevention Team • RW Program Coordinator • Program staff 		<ul style="list-style-type: none"> • Average linkage time from clinical and non-clinical testing sites from baseline. • Number of clients achieving viral load suppression 	

NON-MAI FY23

WORK PLAN – DeKalb County Board of Health

Priority Category	OH		\$ 172,241	
Target Number of Clients: 120				
	Linkage	Retention	Prescribed ART	Viral Suppression
Clients Achieving Outcome	114	108	106	101
Total Clients	120	114	108	106
% Achieving Outcome	95%	95%	98%	95%
Does this goal focus on persons in care, but not virally suppressed?				
Part A Goal # and Goal				
Objective # & Objective				
1. Review weekly and monthly reports from dental staff on clinic and patient visits.	Current/Ongoing	<ul style="list-style-type: none"> • RW Program Coordinator • Dental Team 	<ul style="list-style-type: none"> • Number of reports reviewed per reporting period 	
2. Involve dental staff in patient recruitment events.	Current/Ongoing	<ul style="list-style-type: none"> • Dental Team • RWECC Staff 	<ul style="list-style-type: none"> • Number of dental staff participating in patient recruitment events 	
3. Include dental staff in ongoing training provided by internal and external partners.	Current/Ongoing	<ul style="list-style-type: none"> • RW Program Coordinator • Dental Team 	<ul style="list-style-type: none"> • Number of dental staff participating in individual trainings provided by internal and external partners 	
4. Dental staff conduct case reviews.	Current/Ongoing	<ul style="list-style-type: none"> • Dental Team • RWECC Clinical Staff 	<ul style="list-style-type: none"> • Number of dental staff members participating in individual case review meetings 	
6. Include dental staff in quarterly Quality Management Team and Client Advisory Board meetings.	Current/Ongoing	<ul style="list-style-type: none"> • RW Program Coordinator • Data Manager 	<ul style="list-style-type: none"> • Number of dental staff members participating in quarterly Quality Management Team and Client Advisory Board meetings 	

NON-MAI FY23

WORK PLAN – DeKalb County Board of Health

Priority Category	HIPCSA		Total funding requested in this category		\$ 2,250
Target Number of Clients: 50			Target Number of Units: 10		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	10	9	8	8	8
Total Clients	10	9	8	8	8
% Achieving Outcome	100%	90%	95%	95%	95%
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: Getting clients into care is the first priority before	

				attaining viral suppression.	
Part A Goal # and Goal		Goal 1. Increase access to care to ensure PLWH receive treatment rapidly			
Objective # & Objective		Objective 1.1. Utilize a targeted marketing campaign to increase awareness of HIV core medical and support services in the jurisdiction.			
Key Action Steps	Timeline	Person(s) Responsible		Progress Measure(s)	
1. Identify organization providing ACA enrollment in the community and partner with them to enroll clients into ACA.	Ongoing	Program Coordinator Social Services team		<ul style="list-style-type: none"> Number of clients receiving health insurance support 	
2. Streamline enrollment process from ADAP Coordinator to contracted health insurance premium support entity.	Ongoing	<ul style="list-style-type: none"> Ryan White Program Coordinator ADAP Coordinator 		<ul style="list-style-type: none"> Average time to enroll in health insurance premium support from baseline Number of clients achieving viral load suppression 	
3.		<ul style="list-style-type: none"> 		<ul style="list-style-type: none"> 	
NON-MAI FY23					
WORK PLAN – DeKalb County Board of Health					
Priority Category		MH		Total funding requested in this category \$ 44,360	
Target Number of Clients: 150			Target Number of Units: 150		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	140	112	133	126	107
Total Clients	150	140	140	133	126
% Achieving Outcome	93%	80%	95%	95%	95%
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: Getting clients into care is the priority before attaining viral suppression.	
Part A 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. Increase client access to mental health services by adding more non-traditional hours appointment slots.	Current/Ongoing	<ul style="list-style-type: none"> Linkage team Social Service Provider Patient Navigator 		<ul style="list-style-type: none"> Average time to be linked to a mental health specialist from baseline Number of clients receiving mental health services who achieve viral load suppression 	
2. Provide intake and EMA documentation training to program staff.	Current/Ongoing	<ul style="list-style-type: none"> Social Service Provider 		<ul style="list-style-type: none"> Number of staff participating in intake and EMA documentation trainings Percentage of client files with complete intake and EMA documentation from baseline 	

3. Provide mental health assessments and develop mental health treatment plans for all eligible clients.	Current/Ongoing	• Social Service Provider		<ul style="list-style-type: none"> • Number of clients receiving mental health assessments • Number of eligible clients with documented mental health treatment plans 	
4. Provide ongoing intensive mental health services.	Current/Ongoing	• Social Service Provider		<ul style="list-style-type: none"> • Number of clients receiving mental health services during their scheduled visit 	

NON-MAI FY23

WORK PLAN – DeKalb County Board of Health

Priority Category	PS	Total funding requested in this category		\$ 34,906	
Target Number of Clients: 130			Target Number of Units: 187		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	123	105	98	93	84
Total Clients	130	123	105	98	93
% Achieving Outcome	95%	85%	95%	95%	95%
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: Getting clients into care is the priority before attaining viral suppression.	
Part A 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. Increase availability of psychosocial services by expanding non-traditional hours to address behavioral and physical health concerns.	Current/Ongoing	<ul style="list-style-type: none"> • RW Program Coordinator 		<ul style="list-style-type: none"> • Number of additional psychosocial appointment slots available during non-traditional hours from baseline • Number of clients accessing psychosocial services through telemedicine from baseline 	

NON-MAI FY23

WORK PLAN – DeKalb County Board of Health

Priority Category	LING		Total funding requested in this category		\$ 4,500
Target Number of Clients: 40			Target Number of Units: 40		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	38	34	36	35	32
Total Clients	40	38	38	36	35
% Achieving Outcome	95%	90%	95%	95%	95%
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: Getting clients into care is the priority before attaining viral suppression.	
Part A 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. Add in-person and video options to contract for language line service.	Current/Ongoing – Contract amendment:	<ul style="list-style-type: none"> Internal Services RW Program Coordinator 		<ul style="list-style-type: none"> Percentage of non-English speaking clients linked to care Percentage of non-English speaking clients who keep their appointments Percentage of non-English speaking clients who achieve viral load suppression 	

NON-MAI FY23

WORK PLAN – DeKalb County Board of Health					
Priority Category	MT - GENERAL		Total funding requested in this category		\$ 14,950
Target Number of Clients: 100			Target Number of Units: 150		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	95	90	90	90	90
Total Clients	100	95	95	95	95
% Achieving Outcome	95%	95%	95%	95%	95%
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: Getting clients into care is the priority before attaining viral suppression.	
Part A 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. Contract with a rideshare organization to provide safe, secure transportation, in addition to offering MARTA access.	Ongoing	<ul style="list-style-type: none"> Internal Services RW Program Coordinator 		<ul style="list-style-type: none"> Number of clients using rideshare service to access health services Number of clients using public transportation to access health services 	

				<ul style="list-style-type: none"> Number of clients using rideshare services to access health services who achieve viral load suppression
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NON-MAI FY23

WORK PLAN – DeKalb County Board of Health

Priority Category	QM	Total funding requested in this category	\$51,320
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Target Number of Clients: N/A	Target Number of Units: N/A
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HIV Care Continuum Impact

	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome					
Total Clients					
% Achieving Outcome					

Does this goal focus on persons in care, but not virally suppressed? Yes If yes, please describe:

Part A 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. Increase and maintain staff capacity to ensure flexible slot availability which improves retention in care and viral load suppression.	Ongoing	<ul style="list-style-type: none"> RW Program Coordinator Office Manager Data Manager 		<ul style="list-style-type: none"> Monitor whether all required clinical and non-clinical staff positions are filled Monitor whether the availability of slots matches with the clinic caseload Generate a monthly Client Service Count Report in each sub-category (e2Fulton). Monthly performance measure (Retention in Care and Viral load Suppression) in e2Fulton
2. Provide extended hours services two days during the weekday (Wednesday early morning hours and Thursday evening hours) and two weekends in a month (first and third Saturdays).	Ongoing	<ul style="list-style-type: none"> Both clinical and nonclinical staff members 		<ul style="list-style-type: none"> Number of clients using extended hour services Number of clients using extended hours services who achieve viral load suppression
3. Provide telehealth services to clients who are eligible.	Ongoing	<ul style="list-style-type: none"> Physician Nurse Practitioner Nurse Practitioner 		<ul style="list-style-type: none"> Number of clients using telehealth services Number of clients using telehealth services who achieve viral load suppression

NON-MAI CORE MEDICAL SERVICES: PRIORITY CATEGORY SUMMARY									
	TOTAL	OAHs - GENERAL	OAHs - STOP GAP	ORAL HEALTH	HEALTH INSURANCE PREMIUM AND COST SHARING ASSISTANCE	MENTAL HEALTH	SUBSTANCE ABUSE	MEDICAL CASE MANAGEMENT	MEDICAL NUTRITION THERAPY
A Personnel	Salary	\$ 441,479	\$ 284,158	\$ -	\$ 132,881	\$ -	\$ 24,440	\$ -	\$ -
	Fringe	\$ 149,381	\$ 108,962	\$ -	\$ 23,773	\$ -	\$ 16,646	\$ -	\$ -
B Materials & Supplies	Medications	\$ 73,400	\$ 2,400	\$ 70,700	\$ 300	\$ -	\$ -	\$ -	\$ -
	Other	\$ 8,700	\$ 4,200	\$ -	\$ 4,500	\$ -	\$ -	\$ -	\$ -
C Printing		\$ 600	\$ 300	\$ -	\$ -	\$ -	\$ 300	\$ -	\$ -
D Equipment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E Employee Travel		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G Space		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
H Audit		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
I Insurance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
J Other		\$ 59,514	\$ 50,000	\$ 7,264	\$ 2,250	\$ -	\$ -	\$ -	\$ -
Total Direct Charges		\$ 733,074	\$ 450,019	\$ 70,700	\$ 168,718	\$ 2,250	\$ 41,386	\$ -	\$ -
K Indirect Charges		\$ 23,542	\$ 17,046	\$ -	\$ 3,522	\$ -	\$ 2,974	\$ -	\$ -
TOTAL		\$ 756,616	\$ 467,065	\$ 70,700	\$ 172,241	\$ 2,250	\$ 44,360	\$ -	\$ -
		\$ 756,616							

MAI CORE MEDICAL SERVICES SUMMARY		
MAI CORE MEDICAL SERVICES TOTAL	OAHs - MAI	OAHs - MAI STOP GAP
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
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\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -

QUALITY MANAGEMENT SUMMARY	
QM SUBTOTAL	QUALITY MANAGEMENT
\$ 32,529	\$ 32,529
\$ 18,791	\$ 18,791
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ 51,320	\$ 51,320
\$ -	\$ -
\$ -	\$ -
\$ 51,320	\$ 51,320
\$ 51,320	\$ 51,320

NON-MAI SUPPORT SERVICES: PRIORITY CATEGORY SUMMARY												
	TOTAL	CHILD CARE SERVICES	EMERGENCY FINANCIAL ASSISTANCE	FOOD BANK/HOME DELIVERED MEALS	LINGUISTICS SERVICES	MEDICAL TRANSPORTATION	NON-MEDICAL CASE MANAGEMENT	NON-MEDICAL CASE MANAGEMENT - PATIENT NAVIGATION	PROFESSIONAL SERVICES	PSYCHOSOCIAL SUPPORT	REFERRAL - GENERAL	REFERRAL - HEALTH INSURANCE NAVIGATION
A Personnel	Salary	\$ 30,977	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,977	\$ -	\$ -
	Fringe	\$ 449	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 449	\$ -	\$ -
B Materials & Supplies		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C Printing		\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ -	\$ -
D Equipment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E Employee Travel		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F Medical Transportation (Client)		\$ 14,950	\$ -	\$ -	\$ -	\$ 14,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G Space		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
H Audit		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
I Insurance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
J Other		\$ 4,500	\$ -	\$ -	\$ -	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Direct Charges		\$ 51,176	\$ -	\$ -	\$ -	\$ 4,900	\$ 14,950	\$ -	\$ -	\$ 31,726	\$ -	\$ -
K Indirect Charges		\$ 3,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,180	\$ -	\$ -
TOTAL		\$ 54,356	\$ -	\$ -	\$ -	\$ 4,900	\$ 14,950	\$ -	\$ -	\$ 34,906	\$ -	\$ -
		\$ 54,356										

MAI SUPPORT SERVICES: PRIORITY CATEGORY SUMMARY			
MAI SUBTOTAL	MEDICAL TRANSPORTATION - MAI	NON-MEDICAL CASE MANAGEMENT - MAI	REFERRAL - MAI
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
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\$ -	\$ -	\$ -	\$ -

1	2	3	4	5	6	7	8	9	10	11	12
Position Number	Priority Category (SELECT FROM LIST)	Position Title	Employee Name	TOTAL Annual Salary from ALL Sources	% of Time on RW Part A Project in THIS Priority Category	RW Part A Salary Total	Fringe Rate	RW Part A Fringe Total	RW Part A Personnel Total	% Admin	ADMIN TOTAL
1	OAHs - GENERAL	Program Coordinator	Vacant	\$ 70,700	51.65%	\$ 36,517	68.11%	\$ 24,871	\$ 61,388	40.00%	\$ 24,555
2	OAHs - GENERAL	Nurse Specialist Super.	White, Evelyn	\$ 74,759	42.60%	\$ 31,847	68.11%	\$ 21,691	\$ 53,538	0.00%	\$ -
3	OAHs - GENERAL	Registered Nurse	Vacant	\$ 29,120	100.00%	\$ 29,120	1.45%	\$ 422	\$ 29,542	0.00%	\$ -
4	QUALITY MANAGEMENT	Data Manager	Vacant	\$ 46,258	59.41%	\$ 27,482	68.11%	\$ 18,718	\$ 46,200	10.00%	\$ 4,620
5	OAHs - GENERAL	Office Supervisor	John, Bridgid	\$ 41,942	50.00%	\$ 20,971	68.11%	\$ 14,283	\$ 35,254	50.00%	\$ 17,627
6	OAHs - GENERAL	Clerk I	Vacant	\$ 31,200	100.00%	\$ 31,200	68.11%	\$ 21,250	\$ 52,450	0.00%	\$ -

13	14
Goal # and Objective #(s) from Workplan	DETAILED JOB DESCRIPTION SPECIFIC TO PRIORITY CATEGORY
Goal 2 Objective 1.1	Overses all administrative functions of the Ryan White HIV Early Care Clinic (RWEECC). Provides direction for developing strategies and program oversight for Ryan White care services for HIV-infected clients. Achieves clinic goals and objectives consistent with the RWEECC mission. Assists with the development of budgets, ensuring that the program operates within budgetary and programmatic guidelines. Is a member of the Quality Management Team. Supports the proposed objectives with leadership and coordination of overall clinic efforts.
Goal 2 Objective 2.1	The portion of a supervisor's time is devoted to providing professional oversight and direction regarding RWHPAP-funded core medical or support service activities, sufficient to assure the delivery of appropriate and high-quality HIV care, to clinicians, case managers, and other individuals providing services to RWHPAP clients. (would not include general administrative supervision of these individuals); and RWHPAP clinical quality management.
Goal 2 Objective 2.1	Provides supervision of nursing services. Provides nursing care, medical case management, adherence counseling, risk reduction counseling, ADAP information, patient education, and specialty referrals. Oversees vaccine, STD, women's health, and medication inventory
Goal 2 & 3 Objective 1.1 & 3.1	Provides specialized nursing services and client oversight of QM indicators. Performs women's health and STD screening and treatment. Provides adherence counseling, risk reduction counseling, ADAP information, and patient education.
Goal 2 Objective 3.2	Provides data management. Produces monthly, quarterly, annual and other required reports for administrative functions. Manages clinic-wide quality maintenance and quality control of service utilization data and direction for improvement.
Goal 2 Objective 3.2	100% of the data operations specialist time is directed to client services - staff time for data entry related to RWHPAP clinical care and support services and therefore non-administrative.
Goal 2 Objective 3.2	This position coordinates and assists with all aspects of direct client services including client check-in and checkout, transportation, medical billing, and clinical appointments. Facilitates clinic flow and efficiency participates on the QM team and serves as a voting member on the Ryan White Planning Council and serves on the QM committee.
Goal 2 Objective 3.2	50% of the office supervisors' time is directed to client services. The office manager assists the front office/registrar/medical records. She/he provides direct client services during peak times, absences, and where necessary. In addition, this position serves as the first necessary line to diffuse client concerns, working to promote client satisfaction.
Goal 2 Objective 3.2	Coordinates activities necessary to register clients into the RWEECC. Determines eligibility, logs, posts, and/or documents necessary data/information into the Insight system. Responsible for fee check-out/collections. This position is responsible for fee collection/check-out. May also schedule appointments, pull and files medical records and assist with client intake. 100 % of the time is directed toward client services.

A. Salary & Fringe																			
7	DAHS - GENERAL	Clerk II	Wright, Vanessa	\$	36,743	100.00%	\$	36,743	68.11%	\$	25,026	\$	61,769	0.00%	\$	-		Goal 2 Objective 3.2	Coordinates activities necessary to register clients into the RWECC. Determines eligibility, logs, posts, and/or documents necessary data/information into the insight system. Responsible for fee check-out/collections. This position is responsible for fee collection/check-out. May also schedule appointments, pull and files medical records and assist with client intake. 100% of the time is directed toward client services.
8	DAHS - GENERAL	Registered Nurse	Vacant	\$	29,120	100.00%	\$	29,120	1.45%	\$	422	\$	29,542	0.00%	\$	-		Goal 2 Objective 2.1	Provides specialized nursing services and client oversight of QM indicators. Performs women's health and STD screening and treatment. Provides adherence counseling, risk reduction counseling, ADAP information, and patient education. Enters patients lab requisition and results in to EMR.
9	DAHS - GENERAL	Nurse Practitioner	Vacant	\$	68,640	100.00%	\$	68,640	1.45%	\$	995	\$	69,635	0.00%	\$	-		Goal 1 Objective 3.1	Provides HIV primary care and expand clinic walk-in hour availability. Provides walk-in service for management of HIV primary care, treatment of common primary care co-morbidities, non-emergent urgent care visits, and risk assessments. The critical walk-in services will include assessment at initial clinic enrollment and interim primary care for clients not fully engaged in primary care. Will provide a once a month expanded evening clinic. This position is responsible for Rapid Entry clinic services to ensure newly diagnosed or re-engaged patients have access to first clinical visits within 72 hours.
10	MENTAL HEALTH	Social Services Provider 2	Hillary, Daud	\$	52,000	47.00%	\$	24,440	68.11%	\$	16,646	\$	41,086	0.00%	\$	-		Goal 2 Objective 1.1	Ensures new clients enrollment and orientation. Assists in Rapid Entry of newly diagnosed. Conducts face-to-face comprehensive mental health and psychosocial assessments to identify substance use and service needs. Provides ongoing mental health/substance abuse assessments and referral. Provides risk reduction counseling and conducts pre-test and post-test HIV counseling. Establishes linkage and coordination of referral services with community agencies. Develops and maintains cooperative working relationships with community service providers.
11	ORAL HEALTH	Dental Hygienist	Lewis, Jeanine	\$	53,308	100.00%	\$	53,308	1.45%	\$	773	\$	54,081	0.00%	\$	-		Goal 1 Objective 1.1	Provide dental assessment/cleanings.
12	ORAL HEALTH	Dental Clerk I	Character, Tauzka	\$	32,773	100.00%	\$	32,773	68.11%	\$	22,322	\$	55,095	0.00%	\$	-		Goal 1 Objective 1.1	Coordinates activities necessary to register clients into the RWECC. Determines eligibility, logs, posts, and/or documents necessary data/information into the insight system. Responsible for fee check-out/collections. This position is responsible for fee collection/check-out. May also schedule appointments, pull and files medical records. 100% of the time is directed toward client services.
13	ORAL HEALTH	Dentist	Vacant	\$	46,800	100.00%	\$	46,800	1.45%	\$	679	\$	47,479	0.00%	\$	-		Goal 1 Objective 1.1	Provides specialist dental assessment/care, including root canals.
15	QUALITY MANAGEMENT	Data Entry Program Associate	Brown, Cameron	\$	5,047	100.00%	\$	5,047	1.45%	\$	73	\$	5,120	10.00%	\$	512		Goal 2 & 3 Objective 1.1 & 3.1	Assists in producing monthly, quarterly, annual and other required reports for administrative functions, co-manages clinic-wide quality maintenance and quality control of service utilization data and direction for improvement and quality initiatives. 100% of the Data Entry Program Associate time is directed to client services - staff time for data entry related to RWHP clinical care and support services and therefore non-administrative.
16	PSYCHOSOCIAL SUPPORT	Patient Navigation	Withers, Latoya	\$	30,977	100.00%	\$	30,977	1.45%	\$	449	\$	31,426	0.00%	\$	-		Goal 2 Objective 2.1	Provides education and support to clients. Assists client navigation through DCBOH RWECC and HIV services in the Atlanta EMA. Assists in waiting room presentations, provides retention and adherence counseling. Provides reintegration services. Facilitates and co-facilitates groups.
				\$	-		\$	-		\$	-	\$	-						
NONE				\$	-	0.00%	\$	-	0.00%	\$	-	\$	-	0.00%	\$	-	\$	67,314	
				\$	504,983		\$	168,671		\$	673,656								

Fringe Category	Fringe % (Full-Time Employees)	Fringe % (Part-Time Employees)
FEA		6.20%
Health Insurance		29.45%
Dental Insurance		
Vision Insurance		
Life Insurance		
Unemployment Insurance		
Workers' Compensation		
Disability Insurance		
Other: Medicare	1.45%	1.45%
Other: Retirement	24.63%	
Other: (Specify)		
Other: (Specify)		
Other: (Specify)		
Total:		1.45%

Complete either column 4&5 or column 6&7											
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	DAHS - STOP GAP	Supplies	ADAP Formulary Medications	\$ 5,891.66	12	\$ -	0	\$ 70,300	0.00%	\$ -	Goal 2 Objective 2.1
	DAHS - GENERAL	Supplies	Non-ADAP Formulary Medications	\$ 200.00	12	\$ -	0	\$ 2,400	0.00%	\$ -	Goal 2 Objective 2.1
	DAHS - GENERAL	Supplies	Medical Supplies	\$ 350.00	12	\$ -	0	\$ 4,200	0.00%	\$ -	Goal 2 Objective 1.1
	NONE	Supplies	NONE	\$ -	0	\$ -	0	\$ -	0.00%	\$ -	
	NONE	Supplies	NONE	\$ -	0	\$ -	0	\$ -	0.00%	\$ -	
	ORAL HEALTH	Supplies	Office Supplies	\$ 75.00	12	\$ -	0	\$ 900	100.00%	\$ 900	Goal 2 Objective 2.1
	ORAL HEALTH	Supplies	Medical Supplies	\$ 300.00	12	\$ -	0	\$ 3,600	0.00%	\$ -	Goal 2 Objective 2.1
	ORAL HEALTH	Supplies	Non-ADAP Formulary Medications	\$ 75.00	12	\$ -	0	\$ 900	0.00%	\$ -	Goal 2 Objective 2.1
	NONE	Supplies	NONE	\$ -	0	\$ -	0	\$ -	0.00%	\$ -	
								\$ 92,100		\$ 900	

Complete either column 4&5 or column 6&7											
1	2	3	4	5	6	7	8	9	10	11	
Priority Category (SELECT FROM LIST)	Line Item	What is being printed and for what purpose?	Cost/Month	# of Months	Cost/Unit	# of Units	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan	
C. Printing	Client-related	DAHS - GENERAL	Printing	Client Forms	\$ 25.00	12	\$ -	0	\$ 300		Goal 2 Objective 1.1
		MENTAL HEALTH	Printing	Client Forms	\$ 25.00	12	\$ -	0	\$ 300		Goal 2 Objective 1.1
		PSYCHOSOCIAL SUPPORT	Printing	Client Forms	\$ 25.00	12	\$ -	0	\$ 300		Goal 2 Objective 1.1
		NONE	Printing		\$ -	0	\$ -	0	\$ -		
		NONE	Printing		\$ -	0	\$ -	0	\$ -		
	Administrative	NONE	Printing		\$ -	0	\$ -	0	\$ -	100.00%	\$ -
		NONE	Printing		\$ -	0	\$ -	0	\$ -	100.00%	\$ -
		NONE	Printing		\$ -	0	\$ -	0	\$ -	100.00%	\$ -
		NONE	Printing		\$ -	0	\$ -	0	\$ -	100.00%	\$ -
		NONE	Printing		\$ -	0	\$ -	0	\$ -	100.00%	\$ -
							\$ 900		\$ -		

Complete either column 4&5 or column 6&7												
1	2	3	4	5	6	7	8	9	10	11	12	
Priority Category (SELECT FROM LIST)	Line Item	What is being purchased for >\$5,000?	Indicate the Part A percentage	Part A Cost/Month	# of Months	Part A Cost/Unit	# of Units	Part A Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan	Justification Demonstrating Purchase is more Cost-effective than Renting/Leasing the Equipment
D. Equipment	NONE	Equipment		\$ -	0	\$ -	0	\$ -	0.00%	\$ -		
	NONE	Equipment		\$ -	0	\$ -	0	\$ -	0.00%	\$ -		
	NONE	Equipment		\$ -	0	\$ -	0	\$ -	0.00%	\$ -		
	NONE	Equipment		\$ -	0	\$ -	0	\$ -	0.00%	\$ -		
	NONE	Equipment		\$ -	0	\$ -	0	\$ -	0.00%	\$ -		
								\$ -		\$ -		

1	2	3	4	5	6	7	8	9	10	11	12	13
Priority Category (SELECT FROM LIST)	Line Item	What is the purpose of the trip?	Miles/Month	# of Months	Cost/Mile	Mileage Subtotal	Parking/Month	Parking Subtotal	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
E. Employee Travel	NONE	Employee Travel	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
	NONE	Employee Travel	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
	NONE	Employee Travel	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
	NONE	Employee Travel	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
	NONE	Employee Travel	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
									\$ -		\$ -	

1	2	3	4	5	6	7	8	9	10
Priority Category (SELECT FROM LIST)	Method of Travel	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	Goal # and Objective #(s) from Workplan
F. Medical Transportation	MEDICAL TRANSPORTATION	On-Demand Car Service	All RWEECC services provided by DCBOH	\$ 15.01	1	Cost per trip was based on the average per ride with service. #	12	\$ 14,990	Goal 1 Objective 2.1
	MEDICAL TRANSPORTATION	Rapid Transit	All RWEECC services provided by DCBOH	\$ 1.50	1	Cost was based on number of clients that utilize mara	12	\$ 360	Goal 1 Objective 2.1
								\$ 14,990	

1	2	3	4	5	6	7	8	9	10	11	Goal # and Objective #(s) from Workplan
G. Space	NONE	Space	NONE		\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE		\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE		\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE		\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE		\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE		\$ -	0	0.00%	\$ -	0.00%	\$ -	\$ -

1	2	3	4	5	6	7	8	9
H. Audit/Financial Statement	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -

Is Agency's Federal Spending? \$750,000

1	2	3	4	5	6	7	8	9	10
I. Insurance	NONE	Insurance		\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance		\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance		\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance		\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance		\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance		\$ -	0.00%	\$ -	0.00%	\$ -	\$ -

1	2	3	4	5	6	7	8	9	
									Priority Category (SELECT FROM LIST)
J. Other	DAHS - GENERAL	Laboratory	Funding to monitor CD4, viral load, genotype, phenotype, and other lab tests to determine risk of AIDS progression, monitor medication interactions and toxicities, and monitor other chronic medical conditions exacerbated by HIV or antiretroviral therapy.	\$ 4,166.66	12	\$ 50,000	0.00%	\$ -	Goal 2 Objective 2.3
	LINGUISTICS SERVICES	Language line services	Funds are requested to provide culturally sensitive and linguistically appropriate services for LEP/SY clients	\$ 375.00	12	\$ 4,500	0.00%	\$ -	Goal 3 Objective 3.1
	HEALTH INSURANCE PREMIUM AND COST SHARING ASSISTANCE	Health Insurance Premium support	Funding to provide financial assistance to clients for health insurance premiums		12	\$ -	0.00%	\$ -	Goal 2 Objective 3.2
	ORAL HEALTH	Specialty provider	Funding is requested to contract with specialty dental provider(s) for restorative services not provided by the DCBOH Dental Clinic such as implants, crowns, and dentures.	\$ 605.33	12	\$ 7,264	0.00%	\$ -	Goal 2 Objective 2.1
	HEALTH INSURANCE PREMIUM AND COST SHARING ASSISTANCE	Premium Support	Health Insurance Premium Support	\$ 187.50	12	\$ 2,250	0.00%	\$ -	Goal 2 Objective 3.2
						\$ 64,014			

If Indirect Cost Rate is requested, you must include the supporting documentation as detailed in the budget directions

1	2	3	4	5	6	7	8	9	
									Priority Category (SELECT FROM LIST)
NOTE: BUDGET JUSTIFICATION SHEET MUST SHOW HOW THE INDIRECT COST PER MONTH IS CALCULATED (e.g., 29% * salary+fringe)									
K. Indirect	DAHS - GENERAL	Other	Indirect Cost Rate	\$ 1,420.5	12	\$ 17,046	100.00%	\$ 17,046	Goal 2 Objective 1.1
	ORAL HEALTH	Other	Indirect Cost Rate	\$ 293.53	12	\$ 3,522	100.00%	\$ 3,522	Goal 2 Objective 2.1
	MENTAL HEALTH	Other	Indirect Cost Rate	\$ 247.83	12	\$ 2,974	100.00%	\$ 2,974	Goal 2 Objective 1.1
	PSYCHOSOCIAL SUPPORT	Other	Indirect Cost Rate	\$ 265.00	12	\$ 3,180	100.00%	\$ 3,180	Goal 2 Objective 2.1
	NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -	
						\$ 26,722			



**THE RYAN WHITE
HIV/AIDS TREATMENT EXTENSION ACT
PART A GRANT
Atlanta Eligible Metropolitan Area FY22 Agreement
FY 2023 AMENDMENT**

THIS AMENDMENT, entered this 1st day of March 2023 through the 28th day of February 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 Positive Impact Health Centers (hereinafter referred to as "Subrecipient").

WITNESSETH:

WHEREAS, the County, has recommended funding to Subrecipient to facilitate the approved program for a three-year total not to exceed **\$14,870,617 (\$4,273,539 for FY2022, \$5,273,539 for FY2023, and \$5,323,539 for FY2024)**. Award is subject to federal funding availability and disbursement.

WHEREAS, the County and subrecipient entered in an agreement dated the 1st day of March 2022 pursuant to 91-RCM-029 (1/16/1991) and Item #22-0306 (5/4/2022).

WHEREAS, the County desires to amend aid agreement.

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 A23 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT A24 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT B23 Approved Annual Budget
- EXHIBIT B24 Approved Annual Budget

ARTICLE 7. COMPENSATION FOR SERVICES

Revise Paragraph 7.0 by adding Paragraph 7.0.a:

Paragraph 7.0.a. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A23 Workplan and EXHIBIT B23 Budget herein shall be performed by Subrecipient for a FY2023 allocation of RWHAP, Part A funds, in an amount not to exceed **\$5,273,539**. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A24 Workplan and EXHIBIT B24 Budget herein shall be performed by Subrecipient for a FY2024 allocation of RWHAP, Part A funds, in an amount not to exceed **\$5,323,539**.

Revise Paragraph 7.1 by adding Paragraph 7.1.a

Paragraph 7.1. a. The award amount includes a contingency amount of **\$1,000,000** for FY2023. The award amount includes a contingency amount of **\$1,050,000** for FY2024.

Revise Paragraph 7.2 by adding Paragraph 7.2.a and Paragraph 7.2.b.

Paragraph 7.2a. The budget attached to Contract in EXHIBIT B23 Approved Annual Budget is a complete, approved FY2023 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 FY2024, subrecipient must submit a draft FY2024 Work Plan and FY2024 budget the designated DHE Project Officer no later **January 31, 2024**. 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 A24 FY2024 Work Plan Goals and Objectives tied to Approved Budget and EXHIBIT B23 Approved Annual Budget respectively.

EXHIBIT B24 Budget shall then be a complete, approved FY2024 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.

ARTICLE 9. INVOICING AND PAYMENT

Amend Paragraph 9.1 by deleting Paragraph 9.1.3 as follows:

~~In addition to the February reimbursement submission, a final reimbursement submission may be entered no later than 45 days after the last day of February. Failure to submit the final invoice no later than 45 days after each budget period ends or is terminated may result in forfeiture of the claim. If the Subrecipient fails to do so, all rights to payment may be forfeited and the County may not honor requests submitted after the aforesaid time period.~~

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

FULTON COUNTY, GEORGIA

By: DocuSigned by:
Robert L. Pitts
BA715B1A26544E7... 07/18/2023
Robert L. Pitts, Chairman
Board of Commissioners Date

Attest:

DocuSigned by:
Tonya Grier
EEC476C4837648D... ITEM#: 2022-0306 DATE: 5/4/2022
Tonya Grier
Fulton County Clerk to the Commission

APPROVED AS TO FORM:

DocuSigned by:
David Lowman
0EC02EDADEFB4B8...
Office of the County Attorney
For Fulton County Government

APPROVED AS TO CONTENT:

DocuSigned by:
Jeff Cheek
340753F150D0432...
Jeff Cheek, Director
Department for HIV Elimination

SUBRECIPIENT:

By: Positive Impact Health Centers, Inc. 07/14/2023
Agency Name Date

DocuSigned by:
Larry M Lehman
6497FD9906B947A... Larry M Lehman
Signature Typed Name

President & CEO
Title

EXHIBIT A23

FY2023 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(SEE END OF DOCUMENT)

EXHIBIT B23

FY2023 APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(SEE END OF DOCUMENT)

EXHIBIT A24

FY24 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

EXHIBIT B24

APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

NON-MAI FY22					
WORK PLAN – Positive Impact Health Centers					
Priority Category	Food			Total funding requested in this category \$ 74,719	
Target Number of Clients: 770			Target Number of Units: 1478		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	655	616	693	N/A	639
Total Clients	770	770	770	N/A	770
% Achieving Outcome	85%	80%	90%	N/A	83%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe: N/A	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Assess patient for food instability and need for food resources.	March 2022 – February 2023	MCMs, CHWs, Linkage Coordinator, ADAP/HICP Enrollment Specialists	Review of EMR documentation, including ISP		
2 Provide resources, including grocery vouchers and linkage to community food resources.	March 2022 – February 2023	MCMs, CHWs, Linkage Coordinator, ADAP/HICP Enrollment Specialists	Patient received referral to community food resources, grocery vouchers, or onsite pantry resources (EMR documentation)		
3 Open Nutrition Center at PIHC Duluth	March 2022 – February 2023	Larry Lehman, CEO, Joey Helton, COO, Karen Cross, Director of Client Services	Onsite Nutrition Center is operational		
5 Hire and train staff for onsite Nutrition Center	March 2022 – February 2023	Joey Helton, COO, HR Director, Karen Cross, Director of Client Services, Assistant Director of Client Services	Nutrition Center is staffed.		

6 Provide food resources from onsite food Nutrition Center patients.	March 2022 – February 2023	Karen Cross, Director of Client Services, Assistant Director of Client Services	EMR documentation of service delivery (food).
7 Data Team will collect and input data in the e2Fulton database system and produce a report showing Food Bank outcomes.	March 2022 – February 2023	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	Provide food vouchers and nutritious snacks to improve the nutritional status of PLWH; to support adherence to treatment regimens. TOTAL: Clients:770 Units: 1478
8 Data Team will collect and input data in the e2Fulton database system and produce a report showing Food Bank health outcomes.	March 2022-February 2023	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none"> ▪ 770 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY22, 85% of clients will be linked to care (N=655) ▪ By the end of FY22, 80% of clients will have been retained in care (N=616) ▪ By the end of FY22, 90% of clients will have been engaged in care (N=693) ▪ By the end of FY22, 83% of clients will have achieved viral suppression for the (N=639)

NON-MAI FY23					
WORK PLAN – Positive Impact Health Centers					
Priority Category	Food			Total funding requested in this category \$ 74,719	
Target Number of Clients: 770			Target Number of Units: 1478		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	655	616	693	N/A	639
Total Clients	770	770	770	N/A	770
% Achieving Outcome	85%	80%	90%	N/A	83%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe: N/A	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Assess patient for food instability and need for food resources.	March 2023 – February 2024	MCMs, CHWs, Linkage Coordinator, ADAP/HICP Enrollment Specialists	Review of EMR documentation, including ISP		
2 Provide resources, including grocery vouchers and linkage to community food resources.	March 2023 – February 2024	MCMs, CHWs, Linkage Coordinator, ADAP/HICP Enrollment Specialists	Patient received referral to community food resources, grocery vouchers, or onsite pantry resources (EMR documentation)		
3 Open Nutrition Center at PIHC Duluth	March 2023 – February 2024	Larry Lehman, CEO, Joey Helton, COO, Karen Cross, Director of Client Services	Onsite Nutrition Center is operational		
5 Hire and train staff for onsite Nutrition Center	March 2023 – February 2024	Joey Helton, COO, HR Director, Karen Cross, Director of Client Services, Assistant Director of Client Services	Nutrition Center is staffed.		

6 Provide food resources from onsite Nutrition to patients.	March 2023 – February 2024	Karen Cross, Director of Client Services, Assistant Director of Client Services	EMR documentation of service delivery (food).
7 Data Team will collect and input data in the e2Fulton database system and produce a report showing Food Bank outcomes.	March 2023 – February 2024	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	Provide food vouchers and nutritious snacks to improve the nutritional status of PLWH; to support adherence to treatment regimens. TOTAL: Clients:840 Units: 1610
8 Data Team will collect and input data in the e2Fulton database system and produce a report showing Food Bank health outcomes.	March 2023-February 2024	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none"> ▪ 840 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY23, 85% of clients will be linked to care (N=714) ▪ By the end of FY23, 80% of clients will have been retained in care (N=672) ▪ By the end of FY23, 90% of clients will have been engaged in care (N=756) ▪ By the end of FY23, 83% of clients will have achieved viral suppression for the (N=697)

NON-MAI FY24					
WORK PLAN – Positive Impact Health Centers					
Priority Category	Food			Total funding requested in this category \$ 74,719	
Target Number of Clients: 770			Target Number of Units: 1478		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	655	616	693	N/A	639
Total Clients	770	770	770	N/A	770
% Achieving Outcome	85%	80%	90%	N/A	83%
Does this goal focus on persons in care, but not virally suppressed?		No	If yes, please describe: N/A		
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Assess patient for food instability and need for food resources.	March 2024– February 2025	MCMs, CHWs, Linkage Coordinator, ADAP/HICP Enrollment Specialists	Review of EMR documentation, including ISP		
2 Provide resources, including grocery vouchers and linkage to community food resources.	March 2024 – February 2025	MCMs, CHWs, Linkage Coordinator, ADAP/HICP Enrollment Specialists	Patient received referral to community food resources, grocery vouchers, or onsite pantry resources (EMR documentation)		
3 Open Nutrition Center at PIHC Duluth	March 2024 – February 2025	Larry Lehman, CEO, Joey Helton, COO, Karen Cross, Director of Client Services	Onsite Nutrition Center is operational		
5 Hire and train staff for onsite Nutrition Center	March 2024 – February 2025	Joey Helton, COO, HR Director, Karen Cross, Director of Client Services, Assistant Director of Client Services	Nutrition Center is staffed.		

6 Provide food resources from onsite food pantry to patients.	March 2024 – February 2025	Karen Cross, Director of Client Services, Assistant Director of Client Services	EMR documentation of service delivery (food).
7 Data Team will collect and input data in the e2Fulton database system and produce a report showing Food Bank outcomes.	March 2024 – February 2025	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	Provide food vouchers and nutritious snacks to improve the nutritional status of PLWH; to support adherence to treatment regimens. TOTAL: Clients:920 Units: 1770
8 Data Team will collect and input data in the e2Fulton database system and produce a report showing Food Bank health outcomes.	March 2024-February 2025	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none"> ▪ 920 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY24, 85% of clients will be linked to care (N=782) ▪ By the end of FY24, 80% of clients will have been retained in care (N=736) ▪ By the end of FY24, 90% of clients will have been engaged in care (N=828) ▪ By the end of FY24, 83% of clients will have achieved viral suppression for the (N=764)

NON-MAI FY22			
WORK PLAN – Positive Impact Health Centers			
Priority Category	HIPCSA	Total funding requested in this category	\$ 45,000
Target Number of Clients: 350		Target Number of Units: 350	

HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	280	315	333	291
Total Clients	N/A	350	350	350	350
% Achieving Outcome	N/A	80%	90%	95%	83%
Does this goal focus on persons in care, but not virally suppressed?		No	If yes, please describe:		
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1. Identify and refer patients needing financial assistance with health insurance premiums.	March, 2022 – February 2023	MCMs, ADAP/HICP Enrollment Specialists, Clinic providers, Clinic Office Associates, Insurance Navigator	Number of patients linked to Insurance Navigator and ADAP/HICP Enrollment Specialists		
2. Make payments to insurance providers on behalf of patients.	March, 2022 – February 2023	Director of Client Services, Insurance Navigator, Finance staff	Active insurance coverage		
3. Refer patients to HICP Enrollment Specialists for enrollment into HICP.	March, 2022 – February 2023	MCMs, Insurance Navigator, HICP Enrollment Specialists	Number of patients enrolled in HICP.		
4. Monitor for continued insurance coverage.	March, 2022 – February 2023	Clinic Office Associates, Eligibility Specialists, pharmacy staff, MCMs, HICP Enrollment Specialists, Insurance Navigators	Number of patients with active insurance coverage		
5 Data Team will collect and input data in the e2Fulton database system and produce a report showing HIPCSA health	March 2022-February 2023	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none"> ▪ 350 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY22, 80% of clients will have been retained in care (N=280) 		

outcomes.			<ul style="list-style-type: none">▪ By the end of FY22, 90% of clients will have been engaged in care (N=315)▪ By the end of FY22, 95% of clients will have been prescribed ART (N=333)▪ By the end of FY22, 83% of clients will have achieved viral suppression for the (N=291)
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NON-MAI FY23					
WORK PLAN – Positive Impact Health Centers					
Priority Category	HIPCSA		Total funding requested in this category		\$ 45,000
Target Number of Clients: 350			Target Number of Units: 350		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	280	315	333	291
Total Clients	N/A	350	350	350	350
% Achieving Outcome	N/A	80%	90%	95%	83%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1. Identify and refer patients needing financial assistance with health insurance premiums.	March, 2023 – February 2024	MCMs, ADAP/HICP Enrollment Specialists, Clinic providers, Clinic Office Associates, Insurance Navigator	Number of patients linked to Insurance Navigator and ADAP/HICP Enrollment Specialists		
2. Make payments to insurance providers on behalf of patients.	March, 2023 – February 2024	Director of Client Services, Insurance Navigator, Finance staff	Active insurance coverage		
3. Refer patients to HICP Enrollment Specialists for enrollment into HICP.	March, 2023 – February 2024	MCMs, Insurance Navigator, HICP Enrollment Specialists	Number of patients enrolled in HICP.		
4. Monitor for continued insurance coverage.	March, 2023 – February 2024	Clinic Office Associates, Eligibility Specialists, pharmacy staff, MCMs, HICP Enrollment Specialists, Insurance	Number of patients with active insurance coverage		

		Navigators	
5 Data Team will collect and input data in the e2Fulton database system and produce a report showing HIPCSEA health outcomes.	March 2023-February 2024	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none">▪ 350 clients served as shown in e2Fulton clinical encounter data▪ By the end of FY23, 80% of clients will have been retained in care (N=280)▪ By the end of FY23, 90% of clients will have been engaged in care (N=315)▪ By the end of FY23, 95% of clients will have been prescribed ART (N=333)▪ By the end of FY23, 83% of clients will have achieved viral suppression for the (N=291)

NON-MAI FY24					
WORK PLAN – Positive Impact Health Centers					
Priority Category	HIPCSA		Total funding requested in this category		\$ 45,000
Target Number of Clients: 350			Target Number of Units: 350		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	280	315	333	291
Total Clients	N/A	350	350	350	350
% Achieving Outcome	N/A	80%	90%	95%	83%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1. Identify and refer patients needing financial assistance with health insurance premiums.	March, 2024 – February 2025	MCMs, ADAP/HICP Enrollment Specialists, Clinic providers, Clinic Office Associates, Insurance Navigator	Number of patients linked to Insurance Navigator and ADAP/HICP Enrollment Specialists		
2. Make payments to insurance providers on behalf of patients.	March, 2024 – February 2025	Director of Client Services, Insurance Navigator, Finance staff	Active insurance coverage		
3. Refer patients to HICP Enrollment Specialists for enrollment into HICP.	March, 2024 – February 2025	MCMs, Insurance Navigator, HICP Enrollment Specialists	Number of patients enrolled in HICP.		
4. Monitor for continued insurance coverage.	March, 2024 – February 2025	Clinic Office Associates, Eligibility Specialists, pharmacy staff, MCMs, HICP Enrollment Specialists, Insurance	Number of patients with active insurance coverage		

		Navigators	
5 Data Team will collect and input data in the e2Fulton database system and produce a report showing HIPCSA health outcomes.	March 2024-February 2025	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none"> ▪ 350 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY24, 80% of clients will have been retained in care (N=280) ▪ By the end of FY24, 90% of clients will have been engaged in care (N=315) ▪ By the end of FY24, 95% of clients will have been prescribed ART (N=333) ▪ By the end of FY24, 83% of clients will have achieved viral suppression for the (N=291)

NON-MAI FY22					
WORK PLAN – Positive Impact Health Centers					
Priority Category	LING			Total funding requested in this category \$ 18,000	
Target Number of Clients: 70			Target Number of Units: 90		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	60	56	63	N/A	58
Total Clients	70	70	70	N/A	70
% Achieving Outcome	85%	80%	90%	N/A	83%
Does this goal focus on persons in care, but not virally suppressed?		No	If yes, please describe: N/A		
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Establish and maintain contractual relationships with linguistic providers.	March 2022- February 2023	Karen Cross, Director of Client Services	MOUs and BAAs executed		

2 Hire and retain staff who are bilingual.	March 2022- February 2023	Joey Helton, COO, HR Director, Dept directors	# of bilingual staff
3 Assess patient need for linguistic services	March 2022- February 2023	MCMs, clinic providers, BH providers, COAs	# of non-English speaking patients referred for linguistic services (EMR)
4 Link patients to linguistic services and ensure that services are provided.	March 2022- February 2023	MCMs, Linkage Coordinator, clinic providers, BH providers, COAs	EMR documentation; invoices
5 Document service provided in EMR.	March 2022- February 2023	COAs	EMR documentation
6 Ensure that agency consents, applications, and informational brochures are available in other languages.	March 2022- February 2023	Karen Cross, Director of Client Services, COAs	Presence of documents in other languages than English.
7 Data Team will collect and input data in the e2Fulton database system and produce a report showing Linguistic Services outcomes.	March 2022- February 2023	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	Provide language translation services, including sign language to eligible PLWH. TOTAL: Clients: 70 Units: 90
8 Data Team will collect and input data in the e2Fulton database system and produce a report showing Linguistic Services health outcomes.	March 2022- February 2023	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none"> ▪ 70 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY22, 85% of clients will be linked to care (N=60) ▪ By the end of FY22, 80% of clients will have been retained in care (N=56) ▪ By the end of FY22, 90% of clients will have been engaged in care (N=63) ▪ By the end of FY22, 83% of clients will have achieved viral suppression for the (N=58)

NON-MAI FY23					
WORK PLAN – Positive Impact Health Centers					
Priority Category	LING			Total funding requested in this category \$ 18,000	
Target Number of Clients: 70			Target Number of Units: 90		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	60	56	63	N/A	58
Total Clients	70	70	70	N/A	70
% Achieving Outcome	85%	80%	90%	N/A	83%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe: N/A	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Establish and maintain contractual relationships with linguistic providers.	March 2023- February 2024	Karen Cross, Director of Client Services	MOUs and BAAs executed		
2 Hire and retain staff who are bilingual.	March 2023- February 2024	Joey Helton, COO, HR Director, Dept directors	# of bilingual staff		
3 Assess patient need for linguistic services	March 2023- February 2024	MCMs, clinic providers, BH providers, COAs	# of non-English speaking patients referred for linguistic services (EMR)		
4 Link patients to linguistic services and ensure that services are provided.	March 2023- February 2024	MCMs, Linkage Coordinator, clinic providers, BH providers, COAs	EMR documentation; invoices		
5 Document service provided in EMR.	March 2023- February 2024	COAs	EMR documentation		

6 Ensure that agency consents, applications, and informational brochures are available in other languages.	March 2023- February 2024	Karen Cross, Director of Client Services, COAs	Presence of documents in other languages than English.
7 Data Team will collect and input data in the e2Fulton database system and produce a report showing Linguistic Services outcomes.	March 2022- February 2023	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	Provide language translation services, including sign language to eligible PLWH. TOTAL: Clients: 70 Units: 90
8 Data Team will collect and input data in the e2Fulton database system and produce a report showing Linguistic Services health outcomes.	March 2022- February 2023	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none"> ▪ 70 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY22, 85% of clients will be linked to care (N=60) ▪ By the end of FY22, 80% of clients will have been retained in care (N=56) ▪ By the end of FY22, 90% of clients will have been engaged in care (N=63) ▪ By the end of FY22, 83% of clients will have achieved viral suppression for the (N=58)

NON-MAI FY24					
WORK PLAN – Positive Impact Health Centers					
Priority Category	LING			Total funding requested in this category \$ 18,000	
Target Number of Clients: 70			Target Number of Units: 90		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	60	56	63	N/A	58
Total Clients	70	70	70	N/A	70
% Achieving Outcome	85%	80%	90%	N/A	83%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe: N/A	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Establish and maintain contractual relationships with linguistic providers.	March 2024- February 2025	Karen Cross, Director of Client Services	MOUs and BAAs executed		
2 Hire and retain staff who are bilingual.	March 2024- February 2025	Joey Helton, COO, HR Director, Dept directors	# of bilingual staff		
3 Assess patient need for linguistic services	March 2024- February 2025	MCMs, clinic providers, BH providers, COAs	# of non-English speaking patients referred for linguistic services (EMR)		
4 Link patients to linguistic services and ensure that services are provided.	March 2024- February 2025	MCMs, Linkage Coordinator, clinic providers, BH providers, COAs	EMR documentation; invoices		
5 Document service provided in EMR.	March 2024- February 2025	COAs	EMR documentation		

6 Ensure that agency consents, applications, and informational brochures are available in other languages.	March 2024- February 2025	Karen Cross, Director of Client Services, COAs	Presence of documents in other languages than English.
7 Data Team will collect and input data in the e2Fulton database system and produce a report showing Linguistic Services outcomes.	March 2022- February 2023	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	Provide language translation services, including sign language to eligible PLWH. TOTAL: Clients: 70 Units: 90
8 Data Team will collect and input data in the e2Fulton database system and produce a report showing Linguistic Services health outcomes.	March 2022- February 2023	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none"> ▪ 70 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY22, 85% of clients will be linked to care (N=60) ▪ By the end of FY22, 80% of clients will have been retained in care (N=56) ▪ By the end of FY22, 90% of clients will have been engaged in care (N=63) ▪ By the end of FY22, 83% of clients will have achieved viral suppression for the (N=58)

NON-MAI FY22					
WORK PLAN – Positive Impact Health Centers					
Priority Category	MCM		Total funding requested in this category		\$ 228,808
Target Number of Clients: 1200			Target Number of Units: 2400		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	1020	960	1080	N/A	996
Total Clients	1200	1200	1200	N/A	1200
% Achieving Outcome	85%	80%	90%	N/A	83%
Does this goal focus on persons in care, but not virally		Yes		If yes, please describe: If persons in care are not virally MCMs	

suppressed?		referrals to medication adherence specialist services, retention services, patient navigation and/or Community Health Workers for assistance to discuss care, accommodate needs & decrease barriers to care. Also, patients not virally suppressed are discussed in weekly teams' model case conferencing.	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)
1 Hire new staff as needed and provide ongoing training to new and existing staff.	March 2022-February 2023	Karen Cross, Director of Client Services & Assistant Director of Client Services, Client Services Site Coordinators	# of open positions; staff retention rates
2 Assess patients for MCM services.	March 2022-February 2023	MCMs, Linkage Coordinator	# of EMA screening tools completed; EMR documentation
3 Complete Individualized Services Plans (ISP) during enrollment and every 6 months.	March 2022-February 2023	MCMs	# of ISPs completed and updated in EMR
4 Link patients to resources needed to achieve and maintain viral suppression and overall life stability.	March 2022-February 2023	MCMs	Completion of ISP goals by review of EMR
5 Review and audit charts in EMR	March 2022-February 2023	Karen Cross, Director of Client Services & Assistant Director of Client Services, Client Services Site Coordinators	Completion of EMR documentation, completion of ISPs
6 Data Team will collect and input data in the e2Fulton database system and produce a	March 2022-February 2023	Data Manager, Steven Bales & Data Specialist & Data Quality	Develop and monitor Individualized Service Plans (ISPs) for 31% (1209) PLWH in care who are not appropriate for Self-Management. Medical Case

report showing MCM outcomes.		Specialist	Management assists clients in accessing timely and coordinated health and support services and continuity of care. TOTAL: Clients:1200 Units: 2400
7 Data Team will collect and input data in the e2Fulton database system and produce a report showing MCM health outcomes.	March 2022-February 2023	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none"> ▪ 1200 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY24, 85% of clients will be linked to care (N=1020) ▪ By the end of FY24, 84% of clients will have been retained in care (N=960) ▪ By the end of FY24, 90% of clients will have been engaged in care (N=1080) ▪ By the end of FY24, 83% of clients will have achieved viral suppression for the (N=996)

NON-MAI FY23					
WORK PLAN – Positive Impact Health Centers					
Priority Category	MCM		Total funding requested in this category		\$ 228,808
Target Number of Clients: 1200			Target Number of Units: 2400		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	1020	960	1080	N/A	996
Total Clients	1200	1200	1200	N/A	1200
% Achieving Outcome	85%	80%	90%	N/A	83%
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: If persons in care are not virally MCMs referrals to medication adherence specialist services, retention services, patient navigation and/or Community Health Workers for assistance to discuss care, accommodate needs & decrease barriers to care. Also, patients not virally suppressed are discussed in weekly teams' model case conferencing.	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Hire new staff as needed and provide ongoing training to new and existing staff.	March 2023-February 2024	Karen Cross, Director of Client Services & Assistant Director of Client Services, Client Services Site Coordinators	# of open positions; staff retention rates		
2 Assess patients for MCM services.	March 2023-February 2024	MCMs, Linkage Coordinator	# of EMA screening tools completed; EMR documentation		
3 Complete Individualized Services Plans (ISP) during enrollment and every 6 months.	March 2023-February 2024	MCMs	# of ISPs completed and updated in EMR		
4 Link patients to resources needed to achieve and maintain	March 2023-February 2024	MCMs	Completion of ISP goals by review of EMR		

viral suppression and overall life stability.			
5 Review and audit charts in EMR	March 2023-February 2024	Karen Cross, Director of Client Services & Assistant Director of Client Services, Client Services Site Coordinators	Completion of EMR documentation, completion of ISPs
6 Data Team will collect and input data in the e2Fulton database system and produce a report showing MCM outcomes.	March 2023-February 2024	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	Develop and monitor Individualized Service Plans (ISPs) for 31% (1209) PLWH in care who are not appropriate for Self-Management. Medical Case Management assists clients in accessing timely and coordinated health and support services and continuity of care. TOTAL: Clients:1200 Units: 2400
7 Data Team will collect and input data in the e2Fulton database system and produce a report showing MCM health outcomes.	March 2023-February 2024	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none"> ▪ 1200 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY24, 85% of clients will be linked to care (N=1020) ▪ By the end of FY24, 84% of clients will have been retained in care (N=960) ▪ By the end of FY24, 90% of clients will have been engaged in care (N=1080) ▪ By the end of FY24, 83% of clients will have achieved viral suppression for the (N=996)

NON-MAI FY24					
WORK PLAN – Positive Impact Health Centers					
Priority Category	MCM		Total funding requested in this category		\$ 228,808
Target Number of Clients: 1200			Target Number of Units: 2400		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	1020	960	1080	N/A	996
Total Clients	1200	1200	1200	N/A	1200
% Achieving Outcome	85%	80%	90%	N/A	83%
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: If persons in care are not virally MCMs referrals to medication adherence specialist services, retention services, patient navigation and/or Community Health Workers for assistance to discuss care, accommodate needs & decrease barriers to care. Also, patients not virally suppressed are discussed in weekly teams' model case conferencing.	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Hire new staff as needed and provide ongoing training to new and existing staff.	March 2024-February 2025	Karen Cross, Director of Client Services & Assistant Director of Client Services, Client Services Site Coordinators		# of open positions; staff retention rates	
2 Assess patients for MCM services.	March 2024-February 2025	MCMs, Linkage Coordinator		# of EMA screening tools completed; EMR documentation	
3 Complete Individualized Services Plans (ISP) during enrollment and every 6 months.	March 2024-February 2025	MCMs		# of ISPs completed and updated in EMR	
4 Link patients to resources needed to achieve and maintain	March 2024-February 2025	MCMs		Completion of ISP goals by review of EMR	

viral suppression and overall life stability.			
5 Review and audit charts in EMR	March 2024-February 2025	Karen Cross, Director of Client Services & Assistant Director of Client Services, Client Services Site Coordinators	Completion of EMR documentation, completion of ISPs
6 Data Team will collect and input data in the e2Fulton database system and produce a report showing MCM outcomes.	March 2024-February 2025	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	Develop and monitor Individualized Service Plans (ISPs) for 31% (1209) PLWH in care who are not appropriate for Self-Management. Medical Case Management assists clients in accessing timely and coordinated health and support services and continuity of care. TOTAL: Clients:1200 Units: 2400
7 Data Team will collect and input data in the e2Fulton database system and produce a report showing MCM health outcomes.	March 2024-February 2025	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none"> ▪ 1200 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY24, 85% of clients will be linked to care (N=1020) ▪ By the end of FY24, 84% of clients will have been retained in care (N=960) ▪ By the end of FY24, 90% of clients will have been engaged in care (N=1080) ▪ By the end of FY24, 83% of clients will have achieved viral suppression for the (N=996)

NON-MAI FY22			
WORK PLAN – Positive Impact Health Centers			
Priority Category	MT - GENERAL	Total funding requested in this category	\$ 56,571

Target Number of Clients: 250			Target Number of Units: 1650		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	213	203	225	N/A	208
Total Clients	250	250	250	N/A	250
% Achieving Outcome	85%	81%	90%	N/A	83%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Hire and retain a Transportation Manager.	March 2022-February 2023	Karen Cross, Director of Client Services & Assistant Director of Client Services, Adherence Retention Manager, HR Director	Transportation Manager onboarded.		
2 Provide ongoing training for Transportation Manager to ensure adherence to RW Part A standards and PIHC protocols.	March 2022-February 2023	Karen Cross, Director of Client Services & Assistant Director of Client Services, Adherence Retention Manager, HR Director	Documentation of trainings completed		
3 Identify transportation resources for patients.	March 2022-February 2023	Karen Cross, Director of Client Services & Assistant Director of Client Services, Adherence Retention Mgr., Transportation Mgr.	Transportation resources available		
4 Establish and maintain	March 2022-February	Transportation	Executed MOUs and BAAs filed		

referral partnerships with identified transportation providers.	2023	Manager, Adherence Retention Manager	
5 Assess patient need for transportation assistance to ensure medical, dental, ADAP, MCM, BH and other support services appointments can be kept.	March 2022-February 2023	MCMs, BH clinicians, clinic providers, CHWs, ADAP/HICP Enrollment Specialists, COAs	EMR documentation
6 Purchase vouchers (MARTA, Gwinnett Transit, Cobb Transit) & gas cards (QT) to assist patients with transportation to appointments.	March 2022-February 2023	Transportation Manager, Adherence/Retention Mgr., Finance staff	PIHC Purchase Orders, EMR documentation
7 Request and schedule patient transportation via Uber, Lyft, and/or local transportation services.	March 2022-February 2023	Requests: MCMs, BH clinicians, clinic providers, CHWs, ADAP/HICP Enrollment Specialists, COAs Scheduling: Transportation Mgr., Adherence/Retention Mgr.	EMR documentation
8 Data Team will collect and input data in the e2Fulton database system and produce a report showing MT outcomes.	March 2022-February 2023	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	Provide clients with transportation assistance to medical appointments and support service appointments. TOTAL: Clients: 250 Units: 1650

<p>9 Data Team will collect and input data in the e2Fulton database system and produce a report showing MT health outcomes.</p>	<p>March 2022-February 2023</p>	<p>Data Manager, Steven Bales & Data Specialist & Data Quality Specialist</p>	<ul style="list-style-type: none">▪ 250 clients served as shown in e2Fulton clinical encounter data▪ By the end of FY22, 85% of clients will be linked to care (N=213)▪ By the end of FY22, 81% of clients will have been retained in care (N=203)▪ By the end of FY22, 90% of clients will have been engaged in care (N=225)▪ By the end of FY22, 83% of clients will have achieved viral suppression for the (N=208)
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NON-MAI FY23					
WORK PLAN – Positive Impact Health Centers					
Priority Category	MT - GENERAL		Total funding requested in this category		\$ 56,571
Target Number of Clients: 250			Target Number of Units: 1650		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	213	203	225	N/A	208
Total Clients	250	250	250	N/A	250
% Achieving Outcome	85%	81%	90%	N/A	83%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Hire and retain a Transportation Manager.	March 2023-February 2024	Karen Cross, Director of Client Services & Assistant Director of Client Services, Adherence Retention Manager, HR Director	Transportation Manager onboarded.		
2 Provide ongoing training for Transportation Manager to ensure adherence to RW Part A standards and PIHC protocols.	March 2023-February 2024	Karen Cross, Director of Client Services & Assistant Director of Client Services, Adherence Retention Manager, HR Director	Documentation of trainings completed		
3 Identify transportation resources for patients.	March 2023-February 2024	Karen Cross, Director of Client Services & Assistant Director of	Transportation resources available		

		Client Services, Adherence Retention Mgr., Transportation Mgr.	
4 Establish and maintain referral partnerships with identified transportation providers.	March 2023-February 2024	Transportation Manager, Adherence Retention Manager	Executed MOUs and BAAs filed
5 Assess patient need for transportation assistance to ensure medical, dental, ADAP, MCM, BH and other support services appointments can be kept.	March 2023-February 2024	MCMs, BH clinicians, clinic providers, CHWs, ADAP/HICP Enrollment Specialists, COAs	EMR documentation
6 Purchase vouchers (MARTA, Gwinnett Transit, Cobb Transit) & gas cards (QT) to assist patients with transportation to appointments.	March 2023-February 2024	Transportation Manager, Adherence/Retention Mgr., Finance staff	PIHC Purchase Orders, EMR documentation
7 Request and schedule patient transportation via Uber, Lyft, and/or local transportation services.	March 2023-February 2024	Requests: MCMs, BH clinicians, clinic providers, CHWs, ADAP/HICP Enrollment Specialists, COAs Scheduling: Transportation Mgr., Adherence/Retention Mgr.	EMR documentation
8 Data Team will collect and input data in the e2Fulton database system and produce a	March 2023-February 2024	Data Manager, Steven Bales & Data Specialist & Data Quality	Provide clients with transportation assistance to medical appointments and support service appointments.

report showing MT outcomes.		Specialist	TOTAL: Clients: 250 Units: 1650
9 Data Team will collect and input data in the e2Fulton database system and produce a report showing MT health outcomes.	March 2023-February 2024	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none">▪ 250 clients served as shown in e2Fulton clinical encounter data▪ By the end of FY22, 85% of clients will be linked to care (N=213)▪ By the end of FY22, 81% of clients will have been retained in care (N=203)▪ By the end of FY22, 90% of clients will have been engaged in care (N=225)▪ By the end of FY22, 83% of clients will have achieved viral suppression for the (N=208)

NON-MAI FY24					
WORK PLAN – Positive Impact Health Centers					
Priority Category	MT - GENERAL		Total funding requested in this category		\$ 56,571
Target Number of Clients: 250			Target Number of Units: 1650		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	213	203	225	N/A	208
Total Clients	250	250	250	N/A	250
% Achieving Outcome	85%	81%	90%	N/A	83%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Hire and retain a Transportation Manager.	March 2024-February 2025	Karen Cross, Director of Client Services & Assistant Director of Client Services, Adherence Retention Manager, HR Director		Transportation Manager onboarded.	
2 Provide ongoing training for Transportation Manager to ensure adherence to RW Part A standards and PIHC protocols.	March 2024-February 2025	Karen Cross, Director of Client Services & Assistant Director of Client Services, Adherence Retention Manager, HR Director		Documentation of trainings completed	
3 Identify transportation	March 2024-February	Karen Cross, Director of		Transportation resources available	

resources for patients.	2025	Client Services & Assistant Director of Client Services, Adherence Retention Mgr., Transportation Mgr.	
4 Establish and maintain referral partnerships with identified transportation providers.	March 2024-February 2025	Transportation Manager, Adherence Retention Manager	Executed MOUs and BAAs filed
5 Assess patient need for transportation assistance to ensure medical, dental, ADAP, MCM, BH and other support services appointments can be kept.	March 2024-February 2025	MCMs, BH clinicians, clinic providers, CHWs, ADAP/HICP Enrollment Specialists, COAs	EMR documentation
6 Purchase vouchers (MARTA, Gwinnett Transit, Cobb Transit) & gas cards (QT) to assist patients with transportation to appointments.	March 2024-February 2025	Transportation Manager, Adherence/Retention Mgr., Finance staff	PIHC Purchase Orders, EMR documentation
7 Request and schedule patient transportation via Uber, Lyft, and/or local transportation services.	March 2024-February 2025	Requests: MCMs, BH clinicians, clinic providers, CHWs, ADAP/HICP Enrollment Specialists, COAs Scheduling: Transportation Mgr., Adherence/Retention Mgr.	EMR documentation
8 Data Team will collect and	March 2024-February	Data Manager, Steven	Provide clients with transportation assistance to

input data in the e2Fulton database system and produce a report showing MT outcomes.	2025	Bales & Data Specialist & Data Quality Specialist	medical appointments and support service appointments. TOTAL: Clients: 250 Units: 1650
9 Data Team will collect and input data in the e2Fulton database system and produce a report showing MT health outcomes.	March 2024-February 2025	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none"> ▪ 250 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY22, 85% of clients will be linked to care (N=213) ▪ By the end of FY22, 81% of clients will have been retained in care (N=203) ▪ By the end of FY22, 90% of clients will have been engaged in care (N=225) ▪ By the end of FY22, 83% of clients will have achieved viral suppression for the (N=208)

NON-MAI FY22					
WORK PLAN – Positive Impact Health Centers					
Priority Category	MH			Total funding requested in this category	\$ 458,073
Target Number of Clients: 550			Target Number of Units: 2200		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	440	495	N/A	N/A
Total Clients	N/A	550	550	N/A	N/A
% Achieving Outcome	N/A	80%	90%	N/A	N/A
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	

Part A Goal # and Goal	Goal 3. Reduce barriers to care by responding to outbreaks and addressing disparities in the jurisdiction.		
Objective # & Objective	Objective 3.1 Utilize evidence-based interventions for targeted subpopulations.		
Key Action Steps	Timeline	Title of Person(s) Responsible	Progress Measure(s)
1 Maintain/hire clinical staff to provide mental health services persons living with HIV	March 2022-ongoing	Gwen Davies, Behavioral Health Director and Associate Director HR Director	Number of vacant clinic staff positions Staff turnover rates
2. Provide immediate mental health consultation or resources for persons living with HIV who are enrolled in other PIHC services.	March 2022-February 2023	Mental Health Providers	Number of consultations
3 Ensure that all clinical staff receive Mental Health and HIV-related continuing education opportunities	March 2022-February 2023	Gwen Davies, Behavioral Health Director and Associate Director	Number of CE hours/units per clinical staff member
4 Evidence-based initial treatment planning is completed with each client at the intake session	March 2022-February 2023	Mental Health Providers	Initial treatment plans completed
5 Individual behavioral health assessment, individual, couples and group counseling provided as directed in the treatment plan.	March 2022-February 2023	Mental Health Providers	Units of service provided for all MH services.
6 Evidence-based comprehensive treatment planning is completed with each client within 30 days and updated every six months.	March 2022-February 2023	Mental Health Providers	Comprehensive treatment plans completed and updated within timeline.
7 Psychiatric evaluations with a psychiatrist or a mid-level psychiatric practitioner are provided for clients who request this service. Prescriptions and psychiatric follow-ups are provided for appropriate medication management and monitoring.	March 2022-February 2023	Psychiatrists and mid-level psychiatric practitioner	Units of service for psychiatric appointments
8 Psychiatric medication is provided to those clients who qualify based on income for medications not covered by Pharmaceutical Assistance Programs	March 2022-February 2023	Psychiatric Manager PIHC Pharmacists	Medications provided

9 Data Team will collect and input data in the e2Fulton database system and produce a report showing MH outcomes.	March 2022-February 2023	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	Provide psychiatric evaluation and treatment services and prescribe/monitor mental health medications to 38% (250) of PLWH who are receiving mental health/substance abuse counseling and need psychiatric medication, 95% of whom will either be in HIV medical care as they begin services or within 30 days. TOTAL: Clients: 250 Units: 500
10 Data Team will collect and input data in the e2Fulton database system and produce a report showing MH outcomes.	March 2022-February 2023	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	Provide individual mental health assessment, diagnosis, counseling, and crisis sessions to PLWH, 95% of whom will either be in HIV medical care as they begin services or within 30 days. TOTAL: Clients:550 Units: 2200
11 Data Team will collect and input data in the e2Fulton database system and produce a report showing MH outcomes.	March 2022-February 2023	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	Provide group counseling/psychotherapy sessions to eligible clients PLWH, 95% of whom will either be in HIV medical care as they begin services or within 30 days. TOTAL: Clients: 40 Units: 125

12 Data Team will collect and input data in the e2Fulton database system and produce a report showing MH outcomes.	March 2022-February 2023	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	To provide psychiatric medication to eligible PLWH, 95% of whom will either be in HIV medical care as they begin services or within 30 days. TOTAL: Clients: 70 Units: 500
13 Data Team will collect and input data in the e2Fulton database system and produce a report showing MH outcomes.	March 2022-February 2023	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none">▪ 550 clients served as shown in e2Fulton clinical encounter data▪ By the end of FY24, 80% of clients will have been retained in care (N=440)▪ By the end of FY24, 90% of clients will have been engaged in care (N=495)

NON-MAI FY23					
WORK PLAN – Positive Impact Health Centers					
Priority Category	MH			Total funding requested in this category	\$ 458,073
Target Number of Clients: 550			Target Number of Units: 2200		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	440	495	N/A	N/A
Total Clients	N/A	550	550	N/A	N/A
% Achieving Outcome	N/A	80%	90%	N/A	N/A
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A Goal # and Goal		Goal 3. Reduce barriers to care by responding to outbreaks and addressing disparities in the jurisdiction.			
Objective # & Objective		Objective 3.1 Utilize evidence-based interventions for targeted subpopulations.			
Key Action Steps		Timeline	Title of Person(s) Responsible	Progress Measure(s)	
1 Maintain/hire clinical staff to provide mental health services persons living with HIV		March 2023-ongoing	Gwen Davies, Behavioral Health Director and Associate Director HR Director	Number of vacant clinic staff positions Staff turnover rates	
2. Provide immediate mental health consultation or resources for persons living with HIV who are enrolled in other PIHC services.		March 2023-February 2024	Mental Health Providers	Number of consultations	
3 Ensure that all clinical staff receive Mental Health and HIV-related continuing education opportunities		March 2023-February 2024	Gwen Davies, Behavioral Health Director and Associate Director	Number of CE hours/units per clinical staff member	
4 Evidence-based initial treatment planning is completed with each client at the intake session		March 2023-February 2024	Mental Health Providers	Initial treatment plans completed	
5 Individual behavioral health assessment, individual, couples and group counseling provided as directed in the treatment plan.		March 2023-February 2024	Mental Health Providers	Units of service provided for all MH services.	

6 Evidence-based comprehensive treatment planning is completed with each client within 30 days and updated every six months.	March 2023-February 2024	Mental Health Providers	Comprehensive treatment plans completed and updated within timeline.
7 Psychiatric evaluations with a psychiatrist or a mid-level psychiatric practitioner are provided for clients who request this service. Prescriptions and psychiatric follow-ups are provided for appropriate medication management and monitoring.	March 2023-February 2024	Psychiatrists and mid-level psychiatric practitioner	Units of service for psychiatric appointments
8 Psychiatric medication is provided to those clients who qualify based on income for medications not covered by Pharmaceutical Assistance Programs	March 2023-February 2024	Psychiatric Manager PIHC Pharmacists	Medications provided
9 Data Team will collect and input data in the e2Fulton database system and produce a report showing MH outcomes.	March 2023-February 2024	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	Provide psychiatric evaluation and treatment services and prescribe/monitor mental health medications to 38% (250) of PLWH who are receiving mental health/substance abuse counseling and need psychiatric medication, 95% of whom will either be in HIV medical care as they begin services or within 30 days. TOTAL: Clients: 250 Units: 500
10 Data Team will collect and input data in the e2Fulton database system and produce a report showing MH outcomes.	March 2023-February 2024	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	Provide individual mental health assessment, diagnosis, counseling, and crisis sessions to PLWH, 95% of whom will either be in HIV medical care as they begin services or within 30 days.

			TOTAL: Clients:550 Units: 2200
11 Data Team will collect and input data in the e2Fulton database system and produce a report showing MH outcomes.	March 2023-February 2024	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	Provide group counseling/psychotherapy sessions to eligible clients PLWH, 95% of whom will either be in HIV medical care as they begin services or within 30 days. TOTAL: Clients: 40 Units: 125
12 Data Team will collect and input data in the e2Fulton database system and produce a report showing MH outcomes.	March 2023-February 2024	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	To provide psychiatric medication to eligible PLWH, 95% of whom will either be in HIV medical care as they begin services or within 30 days. TOTAL: Clients: 70 Units: 500
13 Data Team will collect and input data in the e2Fulton database system and produce a report showing MH outcomes.	March 2023-February 2024	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none"> ▪ 550 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY24, 80% of clients will have been retained in care (N=440) ▪ By the end of FY24, 90% of clients will have been engaged in care (N=495)

NON-MAI FY24					
WORK PLAN – Positive Impact Health Centers					
Priority Category	MH			Total funding requested in this category	\$ 458,073
Target Number of Clients: 550			Target Number of Units: 2200		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	440	495	N/A	N/A
Total Clients	N/A	550	550	N/A	N/A
% Achieving Outcome	N/A	80%	90%	N/A	N/A
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A Goal # and Goal		Goal 3. Reduce barriers to care by responding to outbreaks and addressing disparities in the jurisdiction.			
Objective # & Objective		Objective 3.1 Utilize evidence-based interventions for targeted subpopulations.			
Key Action Steps		Timeline	Title of Person(s) Responsible	Progress Measure(s)	
1 Maintain/hire clinical staff to provide mental health services persons living with HIV		March 2024-ongoing	Gwen Davies, Behavioral Health Director and Associate Director HR Director	Number of vacant clinic staff positions Staff turnover rates	
2. Provide immediate mental health consultation or resources for persons living with HIV who are enrolled in other PIHC services.		March 2024-February 2025	Mental Health Providers	Number of consultations	
3 Ensure that all clinical staff receive Mental Health and HIV-related continuing education opportunities		March 2024-February 2025	Gwen Davies, Behavioral Health Director and Associate Director	Number of CE hours/units per clinical staff member	
4 Evidence-based initial treatment planning is completed with each client at the intake session		March 2024-February 2025	Mental Health Providers	Initial treatment plans completed	
5 Individual behavioral health assessment, individual, couples and group counseling provided as directed in the treatment plan.		March 2024-February 2025	Mental Health Providers	Units of service provided for all MH services.	

6 Evidence-based comprehensive treatment planning is completed with each client within 30 days and updated every six months.	March 2024-February 2025	Mental Health Providers	Comprehensive treatment plans completed and updated within timeline.
7 Psychiatric evaluations with a psychiatrist or a mid-level psychiatric practitioner are provided for clients who request this service. Prescriptions and psychiatric follow-ups are provided for appropriate medication management and monitoring.	March 2024-February 2025	Psychiatrists and mid-level psychiatric practitioner	Units of service for psychiatric appointments
8 Psychiatric medication is provided to those clients who qualify based on income for medications not covered by Pharmaceutical Assistance Programs	March 2024-February 2025	Psychiatric Manager PIHC Pharmacists	Medications provided
9 Data Team will collect and input data in the e2Fulton database system and produce a report showing MH outcomes.	March 2024-February 2025	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	Provide psychiatric evaluation and treatment services and prescribe/monitor mental health medications to 38% (250) of PLWH who are receiving mental health/substance abuse counseling and need psychiatric medication, 95% of whom will either be in HIV medical care as they begin services or within 30 days. TOTAL: Clients: 250 Units: 500
10 Data Team will collect and input data in the e2Fulton database system and produce a report showing MH outcomes.	March 2024-February 2025	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	Provide individual mental health assessment, diagnosis, counseling, and crisis sessions to PLWH, 95% of whom will either be in HIV medical care as they begin services or within 30 days.

			TOTAL: Clients:550 Units: 2200
11 Data Team will collect and input data in the e2Fulton database system and produce a report showing MH outcomes.	March 2024-February 2025	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	Provide group counseling/psychotherapy sessions to eligible clients PLWH, 95% of whom will either be in HIV medical care as they begin services or within 30 days. TOTAL: Clients: 40 Units: 125
12 Data Team will collect and input data in the e2Fulton database system and produce a report showing MH outcomes.	March 2024-February 2025	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	To provide psychiatric medication to eligible PLWH, 95% of whom will either be in HIV medical care as they begin services or within 30 days. TOTAL: Clients: 70 Units: 500
13 Data Team will collect and input data in the e2Fulton database system and produce a report showing MH outcomes.	March 2024-February 2025	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none"> ▪ 550 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY24, 80% of clients will have been retained in care (N=440) ▪ By the end of FY24, 90% of clients will have been engaged in care (N=495)

NON-MAI FY22					
WORK PLAN – Positive Impact Health Centers					
Priority Category	Non-MCM PT NAV		Total funding requested in this category		\$ 38,126
Target Number of Clients: 200			Target Number of Units: 250		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	170	160	180	N/A	166
Total Clients	200	200	200	N/A	200
% Achieving Outcome	85%	80%	90%	N/A	83%
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: Patients in care but not virally suppressed may be referred for patient navigation services to assess, provide intervention and assistance to help patients overcome barriers to care which may be hindering patients from receiving optimal benefit of medication regimens.	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Hire and retain a Patient Navigator	March 2022 – February 2023	Karen Cross, Director of Client Services, Adherence/Retention Manager, HR Director		Patient Navigator is hired, trained and providing services. (EMR documentation, task tracking log)	
2 Provide patient navigation services to eligible patients	March 2022 – February 2023	Patient Navigator, Adherence/Retention Manager		# of patients who received PN services (EMR data)	
3 Provide training to Patient Navigator on RW A standards of care, HIV treatment guidelines and PIHC services.	March 2022 – February 2023	Karen Cross, Director of Client Services, Assistant Director of Client Services, Adherence/Retention Manager		# of completed trainings (Paylocity system)	

5 Data Team will collect and input data in the e2Fulton database system and produce a report showing Patient Navigation outcomes.	March 2022 – February 2023	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	Improve client access and retention in care through the provision of Patient Navigation. TOTAL: Clients: 200 Units: 250
6 Data Team will collect and input data in the e2Fulton database system and produce a report showing Patient Navigation health outcomes.	March 2022-February 2023	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none"> ▪ 200 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY22, 85% of clients will be linked to care (N=170) ▪ By the end of FY22, 80% of clients will have been retained in care (N=160) ▪ By the end of FY22, 90% of clients will have been engaged in care (N=180) ▪ By the end of FY22, 83% of clients will have achieved viral suppression for the (N=166)

NON-MAI FY23					
WORK PLAN – Positive Impact Health Centers					
Priority Category	Non-MCM PT NAV		Total funding requested in this category		\$ 38,126
Target Number of Clients: 200			Target Number of Units: 250		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	170	160	180	N/A	166
Total Clients	200	200	200	N/A	200
% Achieving Outcome	85%	80%	90%	N/A	83%
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: Patients in care but not virally suppressed may be referred for patient navigation services to assess, provide intervention and assistance to help patients overcome barriers to care which may be hindering patients from receiving optimal benefit of medication regimens.	

Part A 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	Title of Person(s) Responsible	Progress Measure(s)
1 Hire and retain a Patient Navigator	March 2023 – February 2024	Karen Cross, Director of Client Services, Adherence/Retention Manager, HR Director	Patient Navigator is hired, trained and providing services. (EMR documentation, task tracking log)
2 Provide patient navigation services to eligible patients	March 2023 – February 2024	Patient Navigator, Adherence/Retention Manager	# of patients who received PN services (EMR data)
3 Provide training to Patient Navigator on RW A standards of care, HIV treatment guidelines and PIHC services.	March 2023 – February 2024	Karen Cross, Director of Client Services, Assistant Director of Client Services, Adherence/Retention Manager	# of completed trainings (Paylocity system)
5 Data Team will collect and input data in the e2Fulton database system and produce a report showing Patient Navigation outcomes.	March 2023 – February 2024	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	Improve client access and retention in care through the provision of Patient Navigation. TOTAL: Clients: 200 Units: 250
6 Data Team will collect and input data in the e2Fulton database system and produce a report showing Patient Navigation health outcomes.	March 2023-February 2024	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none"> ▪ 200 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY22, 85% of clients will be linked to care (N=170) ▪ By the end of FY22, 80% of clients will have been retained in care (N=160) ▪ By the end of FY22, 90% of clients will have been engaged in care (N=180) ▪ By the end of FY22, 83% of clients will have achieved viral suppression for the (N=166)

NON-MAI FY24					
WORK PLAN – Positive Impact Health Centers					
Priority Category	Non-MCM PT NAV		Total funding requested in this category		\$ 38,126
Target Number of Clients: 200			Target Number of Units: 250		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	170	160	180	N/A	166
Total Clients	200	200	200	N/A	200
% Achieving Outcome	85%	80%	90%	N/A	83%
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: Patients in care but not virally suppressed may be referred for patient navigation to assess, provide intervention and assistance to help patients overcome barriers to care which may be hindering patients from receiving optimal benefit of medication regimens.	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Hire and retain a Patient Navigator	March 2024 – February 2025	Karen Cross, Director of Client Services, Adherence/Retention Manager, HR Director		Patient Navigator is hired, trained and providing services. (EMR documentation, task tracking log)	
2 Provide patient navigation services to eligible patients	March 2024 – February 2025	Patient Navigator, Adherence/Retention Manager		# of patients who received PN services (EMR data)	
3 Provide training to Patient Navigator on RW A standards of care, HIV treatment guidelines and PIHC services.	March 2024 – February 2025	Karen Cross, Director of Client Services, Assistant Director of Client Services, Adherence/Retention Manager		# of completed trainings (Paylocity system)	

5 Data Team will collect and input data in the e2Fulton database system and produce a report showing Patient Navigation outcomes.	March 2024 – February 2025	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	Improve client access and retention in care through the provision of Patient Navigation. TOTAL: Clients: 200 Units: 250
6 Data Team will collect and input data in the e2Fulton database system and produce a report showing Patient Navigation health outcomes.	March 2024-February 2025	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none"> ▪ 200 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY22, 85% of clients will be linked to care (N=170) ▪ By the end of FY22, 80% of clients will have been retained in care (N=160) ▪ By the end of FY22, 90% of clients will have been engaged in care (N=180) ▪ By the end of FY22, 83% of clients will have achieved viral suppression for the (N=166)

NON-MAI FY22					
WORK PLAN – Positive Impact Health Centers					
Priority Category	Non-MCM - GENERAL		Total funding requested in this category		\$ 59,877
Target Number of Clients: 300			Target Number of Units: 375		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	255	240	270	N/A	249
Total Clients	300	300	300	N/A	300
% Achieving Outcome	85%	80%	90%	N/A	83%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	

1 Hire and retain two Linkage Coordinators who will ensure that patients are expediently and effectively linked to HIV medical services.	March 2022 – February 2023	Karen Cross, Director of Client Services, Assistant Director of Client Services, HR Director	Linkage coordinators are onboarded and retained on staff.
2 Provide training to the Linkage Coordinators regarding HIV treatment standards, RW A standards of care, and agency protocols to ensure excellent service provision to patients.	March 2022 – February 2023	Karen Cross, Director of Client Services, Assistant Director of Client Services; Client Services Site Coordinators; Christopher Pride, Interim Director of Clinical Care	HR records
3 Refer patients to core and support services to ensure viral suppression and retention in care.	March 2022 – February 2023	Linkage Coordinators	Review of viral suppression and retention in care rates (EMR, e2Fulton, CAREWare data)
4 Utilize EMR to document patient encounters	March 2022 – February 2023	Linkage Coordinators	EMR documentation
5 Data Team will collect and input data in the e2Fulton database system and produce a report showing NMCM outcomes.	March 2022 – February 2023	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	By the end of the RW contract period, newly diagnosed PLWH or those reengaging in care will be linked to care within three days for at least 85% of clients (n=714/840). Assistance will also be provided with obtaining medical, social, community, legal, financial, and other needed services until client is able to have the first medical appointment with the long-term provider selected by the client. TOTAL: Clients: 300 Units: 375
6 Data Team will collect and input data in the e2Fulton	March 2022-February 2023	Data Manager, Steven Bales & Data Specialist	<ul style="list-style-type: none"> ▪ 300 clients served as shown in e2Fulton clinical encounter data

<p>database system and produce a report showing NMCM health outcomes.</p>		<p>& Data Quality Specialist</p>	<ul style="list-style-type: none">▪ By the end of FY24, 85% of clients will be linked to care (N=255)▪ By the end of FY24, 80% of clients will have been retained in care (N=240)▪ By the end of FY24, 90% of clients will have been engaged in care (N=270)▪ By the end of FY24, 83% of clients will have achieved viral suppression for the (N=249)
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NON-MAI FY23					
WORK PLAN – Positive Impact Health Centers					
Priority Category	Non-MCM - GENERAL		Total funding requested in this category		\$ 59,877
Target Number of Clients: 300			Target Number of Units: 375		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	255	240	270	N/A	249
Total Clients	300	300	300	N/A	300
% Achieving Outcome	85%	80%	90%	N/A	83%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Hire and retain two Linkage Coordinators who will ensure that patients are expediently and effectively linked to HIV medical services.	March 2023 – February 2024	Karen Cross, Director of Client Services, Assistant Director of Client Services, Client Services Site Coordinators; HR Director		Linkage coordinators are onboarded and retained on staff.	
2 Provide training to the Linkage Coordinators regarding HIV treatment standards, RW A standards of care, and agency protocols to ensure excellent service provision to patients.	March 2023 – February 2024	Karen Cross, Director of Client Services; Assistant Director of Client Services; Client Services Site Coordinator; Christopher Pride, Interim Director of Clinical Care		HR records	

3 Refer patients to core and support services to ensure viral suppression and retention in care.	March 2023 – February 2024	Linkage Coordinators	Review of viral suppression and retention in care rates (EMR, e2Fulton, CAREWare data)
4 Utilize EMR to document patient encounters	March 2023 – February 2024	Linkage Coordinators	EMR documentation
5 Data Team will collect and input data in the e2Fulton database system and produce a report showing NMCM outcomes.	March 2023 – February 2024	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	By the end of the RW contract period, newly diagnosed PLWH or those reengaging in care will be linked to care within three days for at least 85% of clients (n=714/840). Assistance will also be provided with obtaining medical, social, community, legal, financial, and other needed services until client is able to have the first medical appointment with the long-term provider selected by the client. TOTAL: Clients: 300 Units: 375
6 Data Team will collect and input data in the e2Fulton database system and produce a report showing NMCM health outcomes.	March 2023-February 2024	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none"> ▪ 300 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY24, 85% of clients will be linked to care (N=255) ▪ By the end of FY24, 80% of clients will have been retained in care (N=240) ▪ By the end of FY24, 90% of clients will have been engaged in care (N=270) ▪ By the end of FY24, 83% of clients will have achieved viral suppression for the (N=249)

NON-MAI FY24					
WORK PLAN – Positive Impact Health Centers					
Priority Category	Non-MCM - GENERAL		Total funding requested in this category		\$ 59,877
Target Number of Clients: 300			Target Number of Units: 375		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	255	240	270	N/A	249
Total Clients	300	300	300	N/A	300
% Achieving Outcome	85%	80%	90%	N/A	83%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Hire and retain two Linkage Coordinators who will ensure that patients are expediently and effectively linked to HIV medical services.	March 2024 – February 2025	Karen Cross, Director of Client Services; Assistant Director of Client Services; Client Services Site Coordinators; HR Director		Linkage coordinators are onboarded and retained on staff.	
2 Provide training to the Linkage Coordinators regarding HIV treatment standards, RW A standards of care, and agency protocols to ensure excellent	March 2024 – February 2025	Karen Cross, Director of Client Services, Assistant Director of Client Services; Client Services Site		HR records	

service provision to patients.		Coordinators; Christopher Pride, Interim Director of Clinical Care	
3 Refer patients to core and support services to ensure viral suppression and retention in care.	March 2024 – February 2025	Linkage Coordinators	Review of viral suppression and retention in care rates (EMR, e2Fulton, CAREWare data)
4 Utilize EMR to document patient encounters	March 2024 – February 2025	Linkage Coordinators	EMR documentation
5 Data Team will collect and input data in the e2Fulton database system and produce a report showing NMCM outcomes.	March 2024 – February 2025	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	By the end of the RW contract period, newly diagnosed PLWH or those reengaging in care will be linked to care within three days for at least 85% of clients (n=714/840). Assistance will also be provided with obtaining medical, social, community, legal, financial, and other needed services until client is able to have the first medical appointment with the long-term provider selected by the client. TOTAL: Clients: 300 Units: 375
6 Data Team will collect and input data in the e2Fulton database system and produce a report showing NMCM health outcomes.	March 2024-February 2025	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none"> ▪ 300 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY24, 85% of clients will be linked to care (N=255) ▪ By the end of FY24, 80% of clients will have been retained in care (N=240) ▪ By the end of FY24, 90% of clients will have been engaged in care (N=270) ▪ By the end of FY24, 83% of clients will have achieved viral suppression for the (N=249)

NON-MAI FY22					
WORK PLAN – Positive Impact Health Centers					
Priority Category	OAHS - GENERAL	Total funding requested in this category		\$ 2,263,300	
Target Number of Clients: 3900			Target Number of Units: 7,800		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	3120	3510	3705	3237
Total Clients	N/A	3900	3900	3900	3900
% Achieving Outcome	N/A	80%	90%	95%	83%
Does this goal focus on persons in care, but not virally suppressed?		Yes	If yes, please describe: If persons in care are not virally suppressed, Providers provide referrals to medication adherence specialist services, retention services, patient navigation and/or Community Health Workers for assistance to discuss care, accommodate needs & decrease barriers to care. Also, patients not virally suppressed are discussed in weekly teams' model case conferencing. Medical staff will work with existing clients to explain the benefits of viral suppression.		
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Maintain/hire clinical staff to provide care for persons living with HIV	March 2022- February 2023	Christopher Pride, Interim Clinical Care Department Director HR Director		Number of vacant clinic staff positions Staff turnover rates	
2 Contract with Infectious Disease Specialists or Family Medicine/Internal Medicine physicians who are HIV Specialists to provide clinical	March 2022	Joey Helton, COO		Number of physician contracts	

services			
3 Ensure that all clinical staff receive HIV-related continuing education opportunities	March 2022- February 2023	Christopher Pride, Interim Clinical Care Department Director	Number of CE hours/units per clinical staff member
4 Schedule initial visits with medical provider for persons newly diagnosed or re-engaging in care within 72 hours	March 2022- February 2023	COA's/ Eligibility workers, Nurse, Nurse Managers	Number of completed initial rapid entry medical visits
5 Provide medical visits during evening hours and Saturdays to accommodate clients' needs and support access to care	March 2022- February 2023	Medical Providers	Number of evenings and Saturday hours and number of completed patient visits during evening/Saturday hours
6 Enroll all clients into the EMR patient portal to support communication and telehealth	March 2022- February 2023	Telehealth Coordinators, Medical Case Managers, Linkage Coordinators and clinic staff	Number of clients enrolled in the patient portal
7 Complete in-person medical or telemedicine visits with clients at least every 6 months & Contact patients who have been lost to care	March 2022- February 2023	Medical Providers	Percentage of clients retained in care Percentage of clients lost to care Percentage of clients re-engaged
8 Order and obtain laboratory tests at baseline and then at least every 6 months for all clients	March 2022- February 2023	Medical Providers LabCorp Phlebotomists – collect and process specimens	Viral suppression rate
9 Prescribe all clients antiretroviral therapy at the initial medical visit unless contraindicated or the client	March 2022- February 2023	Medical Providers	Percentage of clients prescribed ARVs Viral suppression rate

refuses			
10 Ensure immediate access to antiretroviral therapy for new clients	March 2022 - February 2023	PIHC Pharmacists Cobb/Douglas Public Health Pharmacists	Number of ADAP stop gap prescriptions
11 Refer clients for Specialty care if needed	March 2022- February 2023	Medical Providers	Number of specialty care visits
12 Data Team will collect and input data in the e2Fulton database system and produce a report showing OAHS health outcomes.	March 2022- February 2023	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	To provide primary HIV medical, diagnostic, and therapeutic services consistent with HHS guidelines and prescribe/monitor HIV-care medications to 5000 PLWH with at least 90% (4500) receiving care twice a year. TOTAL: Clients: 3900 Units: 7800
13 Data Team will collect and input data in the e2Fulton database system and produce a report showing OAHS health outcomes.	March 2022-February 2023	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none"> ▪ 3900 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY24, 80% of clients will have been retained in care (N=3120) ▪ By the end of FY24, 90% of clients will have been engaged in care (N=3510) ▪ By the end of FY24, 95% of clients will have been prescribed ART (N=3705) ▪ By the end of FY224, 83% of clients will have achieved viral suppression for the (N=3237).

NON-MAI FY23					
WORK PLAN – Positive Impact Health Centers					
Priority Category	OAHS - GENERAL	Total funding requested in this category \$			
Target Number of Clients: 3900			Target Number of Units: 7800		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	3120	3510	3705	3237
Total Clients	N/A	3900	3900	3900	3900
% Achieving Outcome	N/A	80%	90%	95%	83%
Does this goal focus on persons in care, but not virally suppressed?		Yes	If yes, please describe: If persons in care are not virally suppressed, Providers provide referrals to medication adherence specialist services, retention services, patient navigation and/or Community Health Workers for assistance to discuss care, accommodate needs & decrease barriers to care. Also, patients not virally suppressed are discussed in weekly teams' model case conferencing. Medical staff will work with existing clients to explain the benefits of viral suppression.		
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Maintain/hire clinical staff to provide care for persons living with HIV	March 2023- February 2024	Christopher Pride, Interim Clinical Care Department Director HR Director		Number of vacant clinic staff positions Staff turnover rates	
2 Contract with Infectious Disease Specialists or Family Medicine/Internal Medicine physicians who are HIV Specialists to provide clinical services	March 2023	Joey Helton, COO		Number of physician contracts	
3 Ensure that all clinical staff	March 2023- February	Christopher Pride,		Number of CE hours/units per clinical staff member	

receive HIV-related continuing education opportunities	2024	Interim Clinical Care Department Director	
4 Schedule initial visits with medical provider for persons newly diagnosed or re-engaging in care within 72 hours	March 2023- February 2024	COA's/ Eligibility workers, Nurse, Nurse Managers	Number of completed initial rapid entry medical visits
5 Provide medical visits during evening hours and Saturdays to accommodate clients' needs and support access to care	March 2023- February 2024	Medical Providers	Number of evenings and Saturday hours and number of completed patient visits during evening/Saturday hours
6 Enroll all clients into the EMR patient portal to support communication and telehealth	March 2023- February 2024	Telehealth Coordinators, Medical Case Managers, Linkage Coordinators and clinic staff	Number of clients enrolled in the patient portal
7 Complete in-person medical or telemedicine visits with clients at least every 6 months & Contact patients who have been lost to care	March 2023- February 2024	Medical Providers	Percentage of clients retained in care Percentage of clients lost to care Percentage of clients re-engaged
8 Order and obtain laboratory tests at baseline and then at least every 6 months for all clients	March 2023- February 2024	Medical Providers LabCorp Phlebotomists – collect and process specimens	Viral suppression rate
9 Prescribe all clients antiretroviral therapy at the initial medical visit unless contraindicated or the client refuses	March 2023- February 2024	Medical Providers	Percentage of clients prescribed ARVs Viral suppression rate
10 Ensure immediate access to	March 2023 - February	PIHC Pharmacists	Number of ADAP stop gap prescriptions

antiretroviral therapy for new clients	2024	Cobb/Douglas Public Health Pharmacists	
11 Refer clients for Specialty care if needed	March 2023- February 2024	Medical Providers	Number of specialty care visits
12 Data Team will collect and input data in the e2Fulton database system and produce a report showing OAHS health outcomes.	March 2023- February 2024	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	To provide primary HIV medical, diagnostic, and therapeutic services consistent with HHS guidelines and prescribe/monitor HIV-care medications to 5000 PLWH with at least 90% (4500) receiving care twice a year. TOTAL: Clients: 3900 Units: 7800
13 Data Team will collect and input data in the e2Fulton database system and produce a report showing OAHS health outcomes.	March 2023-February 2024	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none"> ▪ 3900 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY24, 80% of clients will have been retained in care (N=3120) ▪ By the end of FY24, 90% of clients will have been engaged in care (N=3510) ▪ By the end of FY24, 95% of clients will have been prescribed ART (N=3705) ▪ By the end of FY224, 83% of clients will have achieved viral suppression for the (N=3237).

NON-MAI FY24					
WORK PLAN – Positive Impact Health Centers					
Priority Category	OAHS - GENERAL	Total funding requested in this category		\$ 2,226,300	
Target Number of Clients: 3900			Target Number of Units: 7800		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	3120	3510	3705	3237
Total Clients	N/A	3900	3900	3900	3900
% Achieving Outcome	N/A	80%	90%	95%	83%
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: If persons in care are not virally suppressed, Providers provide referrals to medication adherence specialist services, retention services, patient navigation and/or Community Health Workers for assistance to discuss care, accommodate needs & decrease barriers to care. Also, patients not virally suppressed are discussed in weekly teams' model case conferencing. Medical staff will work with existing clients to explain the benefits of viral suppression.	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Maintain/hire clinical staff to provide care for persons living with HIV	March 2024- February 2025	Christopher Pride, Interim Clinical Care Department Director HR Director		Number of vacant clinic staff positions Staff turnover rates	
2 Contract with Infectious Disease Specialists or Family Medicine/Internal Medicine physicians who are HIV Specialists to provide clinical services	March 2024	Joey Helton, COO		Number of physician contracts	

3 Ensure that all clinical staff receive HIV-related continuing education opportunities	March 2024- February 2025	Christopher Pride, Interim Clinical Care Department Director	Number of CE hours/units per clinical staff member
4 Schedule initial visits with medical provider for persons newly diagnosed or re-engaging in care within 72 hours	March 2024- February 2025	COA's/ Eligibility workers, Nurse, Nurse Managers	Number of completed initial rapid entry medical visits
5 Provide medical visits during evening hours and Saturdays to accommodate clients' needs and support access to care	March 2024- February 2025	Medical Providers	Number of evenings and Saturday hours and number of completed patient visits during evening/Saturday hours
6 Enroll all clients into the EMR patient portal to support communication and telehealth	March 2024- February 2025	Telehealth Coordinators, Medical Case Managers, Linkage Coordinators and clinic staff	Number of clients enrolled in the patient portal
7 Complete in-person medical or telemedicine visits with clients at least every 6 months & Contact patients who have been lost to care	March 2024- February 2025	Medical Providers	Percentage of clients retained in care Percentage of clients lost to care Percentage of clients re-engaged
8 Order and obtain laboratory tests at baseline and then at least every 6 months for all clients	March 2024- February 2025	Medical Providers LabCorp Phlebotomists – collect and process specimens	Viral suppression rate
9 Prescribe all clients antiretroviral therapy at the initial medical visit unless contraindicated or the client refuses	March 2024- February 2025	Medical Providers	Percentage of clients prescribed ARVs Viral suppression rate

10 Ensure immediate access to antiretroviral therapy for new clients	March 2024 - February 2025	PIHC Pharmacists Cobb/Douglas Public Health Pharmacists	Number of ADAP stop gap prescriptions
11 Refer clients for Specialty care if needed	March 2024- February 2025	Medical Providers	Number of specialty care visits
12 Data Team will collect and input data in the e2Fulton database system and produce a report showing OAHS health outcomes.	March 2024- February 2025	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	To provide primary HIV medical, diagnostic, and therapeutic services consistent with HHS guidelines and prescribe/monitor HIV-care medications to 5000 PLWH with at least 90% (4500) receiving care twice a year. TOTAL: Clients: 3900 Units: 7800
13 Data Team will collect and input data in the e2Fulton database system and produce a report showing OAHS health outcomes.	March 2024-February 2025	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none"> ▪ 3900 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY24, 80% of clients will have been retained in care (N=3120) ▪ By the end of FY24, 90% of clients will have been engaged in care (N=3510) ▪ By the end of FY24, 95% of clients will have been prescribed ART (N=3705) ▪ By the end of FY224, 83% of clients will have achieved viral suppression for the (N=3237).

NON-MAI FY22					
WORK PLAN – Positive Impact Health Centers					
Priority Category	OH	Total funding requested in this category		\$ 186,559	
Target Number of Clients: 200			Target Number of Units: 250		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression

Clients Achieving Outcome	N/A	188	180	N/A	N/A
Total Clients	N/A	200	200	N/A	N/A
% Achieving Outcome	N/A	94%	90%	N/A	N/A
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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		Title of Person(s) Responsible	Progress Measure(s)	
1 Establish and maintain referral partnerships with Oral Health providers.	March 2022-ongoing		Karen Cross, Director of Client Services, Christopher Pride, Interim Director of Clinical Care, Joey Helton, COO, Larry Lehman, CEO	Executed MOUs and BAAs	
2 Provide onsite oral health services at PIHC Duluth.	March 2022-February 2023		Dental clinic staff, Joey Helton, COO	Dental services are provided	
3 Refer patients for oral health services.	March 2022- February 2023		Clinical providers, Karen Cross, Director of Client Services, Christopher Pride, Interim Director of Clinical Care	Treatment plans and invoices received.	
4 Review oral health treatment plans provided by contracted dentist. Submit approved plans for routing back to dentist.	March 2022- February 2023		Karen Cross, Director of Client Services, Clinic Office Associates	Dental invoices showing completed work	
5 Obtain copies of all dental exam notes for inclusion in patients' charts.	March 2022- February 2023		Certified Medical Assistants, Clinic Office Associates	EMR chart audit	

<p>6 Data Team will collect and input data in the e2Fulton database system and produce a report showing OH outcomes.</p>	<p>March 2022-February 2023</p>	<p>Data Manager, Steven Bales & Data Specialist & Data Quality Specialist</p>	<ul style="list-style-type: none">▪ 200 clients served as shown in e2Fulton clinical encounter data▪ By the end of FY24, 94% of clients will have been retained in care (N=188)▪ By the end of FY24, 90% of clients will have been engaged in care (N=180)
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NON-MAI FY23					
WORK PLAN – Positive Impact Health Centers					
Priority Category	OH	Total funding requested in this category			\$ 186,559
Target Number of Clients: 200			Target Number of Units: 250		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	188	180	N/A	N/A
Total Clients	N/A	200	200	N/A	N/A
% Achieving Outcome	N/A	94%	90%	N/A	N/A
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Establish and maintain referral partnerships with Oral Health providers.	March 2023-ongoing	Karen Cross, Director of Client Services, Christopher Pride, Interim Director of Clinical Care, Joey Helton, COO, Larry Lehman, CEO		Executed MOUs and BAAs	
2 Provide onsite oral health services at PIHC Duluth.	March 2023-February 2024	Dental clinic staff, Joey Helton, COO		Dental services are provided	
3 Refer patients for oral health services.	March 2023- February 2024	Clinical providers, Karen Cross, Director of Client Services, Christopher Pride, Interim Director of		Treatment plans and invoices received.	

		Clinical Care	
4 Review oral health treatment plans provided by contracted dentist. Submit approved plans for routing back to dentist.	March 2023- February 2024	Karen Cross, Director of Client Services, Clinic Office Associates	Dental invoices showing completed work
5 Obtain copies of all dental exam notes for inclusion in patients' charts.	March 2023- February 2024	Certified Medical Assistants, Clinic Office Associates	EMR chart audit
6 Data Team will collect and input data in the e2Fulton database system and produce a report showing OH outcomes.	March 2023-February 2024	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none"> ▪ 200 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY24, 94% of clients will have been retained in care (N=188) ▪ By the end of FY24, 90% of clients will have been engaged in care (N=180)

NON-MAI FY24					
WORK PLAN – Positive Impact Health Centers					
Priority Category	OH	Total funding requested in this category			\$ 186,559
Target Number of Clients: 200			Target Number of Units: 250		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	188	180	N/A	N/A
Total Clients	N/A	200	200	N/A	N/A
% Achieving Outcome	N/A	94%	90%	N/A	N/A
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Establish and maintain referral partnerships with Oral Health providers.	March 2024-ongoing	Karen Cross, Director of Client Services, Christopher Pride, Interim Director of Clinical Care, Joey Helton, COO, Larry Lehman, CEO		Executed MOUs and BAAs	
2 Provide onsite oral health services at PIHC Duluth.	March 2024-February 2025	Dental clinic staff, Joey Helton, COO		Dental services are provided	
3 Refer patients for oral health services.	March 2024- February 2025	Clinical providers, Karen Cross, Director of Client Services, Christopher Pride, Interim Director of Clinical Care		Treatment plans and invoices received.	
4 Review oral health treatment	March 2024- February	Karen Cross, Director of		Dental invoices showing completed work	

plans provided by contracted dentist. Submit approved plans for routing back to dentist.	2025	Client Services, Clinic Office Associates	
5 Obtain copies of all dental exam notes for inclusion in patients' charts.	March 2024- February 2025	Certified Medical Assistants, Clinic Office Associates	EMR chart audit
6 Data Team will collect and input data in the e2Fulton database system and produce a report showing OH outcomes.	March 2024-February 2025	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none"> ▪ 200 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY24, 94% of clients will have been retained in care (N=188) ▪ By the end of FY24, 90% of clients will have been engaged in care (N=180)

NON-MAI FY22					
WORK PLAN – Positive Impact Health Centers					
Priority Category	PS			Total funding requested in this category \$ 74,532	
Target Number of Clients: 165			Target Number of Units: 550		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	124	149	N/A	N/A
Total Clients	N/A	165	165	N/A	N/A
% Achieving Outcome	N/A	75%	90%	N/A	N/A
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	

1 Maintain/hire clinical staff to provide peer counseling services persons living with HIV	March 2022-February 2023	Gwen Davies, Behavioral Health Director and Associate Director HR Director	Number of vacant clinic staff positions Staff turnover rates
2 Ensure that all clinical staff receive Certified Peer Specialist and HIV-related continuing education opportunities	March 2022-February 2023	Gwen Davies, Behavioral Health Director and Associate Director	Number of training hours for the CPS staff
3. Provide individual and group peer counseling session to PLWH in need of mental/emotional support or who have high levels of HIV stigma	March 2022-February 2023	Certified Peer Specialist	Client and units of service for peer support services TOTAL: Clients: 165 Units: 550
4 Data Team will collect and input data in the e2Fulton database system and produce a report showing PS health outcomes.	March 2022-February 2023	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none"> ▪ 165 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY24, 75% of clients will have been retained in care (N=124) ▪ By the end of FY24, 90% of clients will have been engaged in care (N=149)

NON-MAI FY23					
WORK PLAN – Positive Impact Health Centers					
Priority Category	PS			Total funding requested in this category	\$ 74,532
Target Number of Clients: 165			Target Number of Units: 550		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement		Linkage
Clients Achieving Outcome	N/A	124	149	Clients Achieving Outcome	N/A

Total Clients	N/A	165	165	Total Clients	N/A
% Achieving Outcome	N/A	75%	90%	% Achieving Outcome	N/A
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Maintain/hire clinical staff to provide peer counseling services persons living with HIV	March 2023-February 2024	Gwen Davies, Behavioral Health Director and Associate Director HR Director		Number of vacant clinic staff positions Staff turnover rates	
2 Ensure that all clinical staff receive Certified Peer Specialist and HIV-related continuing education opportunities	March 2023-February 2024	Gwen Davies, Behavioral Health Director and Associate Director		Number of training hours for the CPS staff	
3. Provide individual and group peer counseling session to PLWH in need of mental/emotional support or who have high levels of HIV stigma	March 2023-February 2024	Certified Peer t Specialist		Client and units of service for peer support services TOTAL: Clients: 165 Units: 550	
4 Data Team will collect and input data in the e2Fulton database system and produce a report showing PS health outcomes.	March 2023-February 2024	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist		<ul style="list-style-type: none"> ▪ 165 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY24, 75% of clients will have been retained in care (N=124) ▪ By the end of FY24, 90% of clients will have been engaged in care (N=149) 	

NON-MAI FY24					
WORK PLAN – Positive Impact Health Centers					
Priority Category	PS			Total funding requested in this category \$ 74,532	
Target Number of Clients: 165			Target Number of Units: 550		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	124	149	N/A	N/A
Total Clients	N/A	165	165	N/A	N/A
% Achieving Outcome	N/A	75%	90%	N/A	N/A
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Maintain/hire clinical staff to provide peer counseling services persons living with HIV	March 2024-February 2025	Gwen Davies, Behavioral Health Director and Associate Director HR Director		Number of vacant clinic staff positions Staff turnover rates	
2 Ensure that all clinical staff receive Certified Peer Specialist and HIV-related continuing education opportunities	March 2024-February 2025	Gwen Davies, Behavioral Health Director and Associate Director		Number of training hours for the CPS staff	
3. Provide individual and group peer counseling session to PLWH in need of mental/emotional support or who have high levels of HIV stigma	March 2024-February 2025	Certified Peer t Specialist		Client and units of service for peer support services TOTAL: Clients: 165 Units: 550	
4 Data Team will collect and input data in the e2Fulton database system and produce a report showing PS health outcomes.	March 2024-February 2025	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist		<ul style="list-style-type: none"> ▪ 165 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY24, 75% of clients will have been retained in care (N=124) 	

			<ul style="list-style-type: none"> By the end of FY24, 90% of clients will have been engaged in care (N=149)
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NON-MAI FY22					
WORK PLAN – Positive Impact Health Centers					
Priority Category	QM		Total funding requested in this category		\$ 80,278
Target Number of Clients: N/A			Target Number of Units: N/A		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	N/A	N/A	N/A	N/A
Total Clients	N/A	N/A	N/A	N/A	N/A
% Achieving Outcome	N/A	N/A	N/A	N/A	N/A
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: QM staff lead the CQI committee and quality assurance initiatives utilizing data to mitigate, discuss and put in place interventions for patients in care as needed, to include those who are not virally suppressed	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1. Maintain/hire QM staff to provide QM activities	March 2022-ongoing	Joey Helton, COO, Heather Wademan, Quality & Compliance Manager HR Director		Number of vacant QM positions Staff turnover rates	
2 Host monthly CQI meetings	March 2022 – February 2023	Heather Wademan, Quality & Compliance Manager		Monthly meeting minutes, CQI activity progress tracking & QI updates	
3 Coordinate QM reporting	March 2022 – February	Heather Wademan,		Timely monthly and quarterly reporting & data	

activities, performance measures, data collection, and analysis	2023	Quality & Compliance Manager & Data Quality Specialist	accuracy		
4 Participate in RWA QM meetings	March 2022 – February 2023	Heather Wademan, Quality & Compliance Manager	QM meeting attendance		
NON-MAI FY23					
WORK PLAN – Positive Impact Health Centers					
Priority Category	QM	Total funding requested in this category	\$ 80,278		
Target Number of Clients: N/A	Target Number of Units: N/A				
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	N/A	N/A	N/A	N/A
Total Clients	N/A	N/A	N/A	N/A	N/A
% Achieving Outcome	N/A	N/A	N/A	N/A	N/A
Does this goal focus on persons in care, but not virally suppressed?	Yes		If yes, please describe: QM staff lead the CQI committee and quality assurance initiatives utilizing data to mitigate, discuss and put in place interventions for patients in care as needed, to include those who are not virally suppressed		
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1. Maintain/hire QM staff to provide QM activities	March 2023-ongoing	Joey Helton, COO, Heather Wademan, Quality & Compliance Manager HR Director	Number of vacant QM positions Staff turnover rates		
2 Host monthly CQI meetings	March 2023 – February 2024	Heather Wademan, Quality & Compliance	Monthly meeting minutes, CQI activity progress tracking & QI updates		

		Manager			
3 Coordinate QM reporting activities, performance measures, data collection, and analysis	March 2023 – February 2024	Heather Wademan, Quality & Compliance Manager & Data Quality Specialist	Timely monthly and quarterly reporting & data accuracy		
4 Participate in RWA QM meetings	March 2023 – February 2024	Heather Wademan, Quality & Compliance Manager	QM meeting attendance		
NON-MAI FY24					
WORK PLAN – Positive Impact Health Centers					
Priority Category	QM	Total funding requested in this category	\$ 80,278		
Target Number of Clients: N/A	Target Number of Units: N/A				
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	N/A	N/A	N/A	N/A
Total Clients	N/A	N/A	N/A	N/A	N/A
% Achieving Outcome	N/A	N/A	N/A	N/A	N/A
Does this goal focus on persons in care, but not virally suppressed?	Yes		If yes, please describe: QM staff lead the CQI committee and quality assurance initiatives utilizing data to mitigate, discuss and put in place interventions for patients in care as needed, to include those who are not virally suppressed		
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1. Maintain/hire QM staff to provide QM activities	March 2024-ongoing	Joey Helton, COO, Heather Wademan, Quality & Compliance Manager	Number of vacant QM positions Staff turnover rates		

		HR Director	
2 Host monthly CQI meetings	March 2024 – February 2025	Heather Wademan, Quality & Compliance Manager	Monthly meeting minutes, CQI activity progress tracking & QI updates
3 Coordinate QM reporting activities, performance measures, data collection, and analysis	March 2024 – February 2025	Heather Wademan, Quality & Compliance Manager & Data Quality Specialist	Timely monthly and quarterly reporting & data accuracy
4 Participate in RWA QM meetings	March 2024 – February 2025	Heather Wademan, Quality & Compliance Manager	RWA QM meeting attendance

NON-MAI FY22					
WORK PLAN – Positive Impact Health Centers					
Priority Category	REF - GENERAL		Total funding requested in this category		\$ 41,413
Target Number of Clients: 630			Target Number of Units: 1160		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	536	548	567	N/A	548
Total Clients	630	630	630	N/A	630
% Achieving Outcome	85%	87%	90%	N/A	87%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		

1 Hire and retain eligibility staff to ensure that services are available to eligible patients.	March 2022-February 2023	Director of Billing and Eligibility services, Karen Cross, Director of Client Services, HR Director	Eligibility staff are hired, trained and providing services.
2 Train eligibility staff on RW Part A standards and PIHC work processes.	March 2022-February 2023	Director of Billing and Eligibility Services, Karen Cross, Director of Client Services	Documentation of training provided.
3 Refer patients to services, including the Healthcare Marketplace.	March 2022-February 2023	Eligibility staff, COAs	# of patients screened and referred (EMR)
4 Data Team will collect and input data in the e2Fulton database system and produce a report showing Referrals for Health Care & Support (General) outcomes.	March 2022-February 2023	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	Direct clients to needed RW-funded services at PIHC and other agencies, and to check all eligibility/insurance documents to ensure that services are available regardless of client's ability to pay; also provides referrals for other programs such as the Healthcare Marketplace. TOTAL: Clients: 630 Units: 1160
5 Data Team will collect and input data in the e2Fulton database system and produce a report showing Referrals for Health Care & Support (General) health outcomes.	March 2022-February 2023	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none"> ▪ 630 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY24, 85% of clients will be linked to care (N=536) ▪ By the end of FY24, 87% of clients will have been retained in care (N=548) ▪ By the end of FY24, 90% of clients will have been engaged in care (N=567) ▪ By the end of FY24, 87% of clients will have achieved viral suppression for the (N=548)

NON-MAI FY23

WORK PLAN – Positive Impact Health Centers

Priority Category	REF - GENERAL	Total funding requested in this category		\$ 41,413	
Target Number of Clients: 630			Target Number of Units: 1160		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	536	548	567	N/A	548
Total Clients	630	630	630	N/A	630
% Achieving Outcome	85%	87%	90%	N/A	87%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Hire and retain eligibility staff to ensure that services are available to eligible patients.	March 2023-February 2024	Director of Billing and Eligibility services, Karen Cross, Director of Client Services, HR Director	Eligibility staff are hired, trained and providing services.		
2 Train eligibility staff on RW Part A standards and PIHC work processes.	March 2023-February 2024	Director of Billing and Eligibility Services, Karen Cross, Director of Client Services	Documentation of training provided.		
3 Refer patients to services, including the Healthcare Marketplace.	March 2023-February 2024	Eligibility staff, COAs	# of patients screened and referred (EMR)		
4 Data Team will collect and input data in the e2Fulton database system and produce a report showing Referrals for	March 2023-February 2024	Data Manager, Steven Bales & Data Specialist & Data Quality	Direct clients to needed RW-funded services at PIHC and other agencies, and to check all eligibility/insurance documents to ensure that services are available regardless of client's ability to		

Health Care & Support (General) outcomes.		Specialist	pay; also provides referrals for other programs such as the Healthcare Marketplace. TOTAL: Clients: 630 Units: 1160
5 Data Team will collect and input data in the e2Fulton database system and produce a report showing Referrals for Health Care & Support (General) health outcomes.	March 2023-February 2024	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none"> ▪ 630 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY24, 85% of clients will be linked to care (N=536) ▪ By the end of FY24, 87% of clients will have been retained in care (N=548) ▪ By the end of FY24, 90% of clients will have been engaged in care (N=567) ▪ By the end of FY24, 87% of clients will have achieved viral suppression for the (N=548)

NON-MAI FY24					
WORK PLAN – Positive Impact Health Centers					
Priority Category	REF - GENERAL		Total funding requested in this category		\$ 41,413
Target Number of Clients: 630			Target Number of Units: 1160		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	536	548	567	N/A	548
Total Clients	630	630	630	N/A	630
% Achieving Outcome	85%	87%	90%	N/A	87%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Hire and retain eligibility staff to ensure that services are available to eligible patients.	March 2024-February 2025	Director of Billing and Eligibility services, Karen Cross, Director of Client Services, HR Director	Eligibility staff are hired, trained and providing services.		
2 Train eligibility staff on RW Part A standards and PIHC work processes.	March 2024-February 2025	Director of Billing and Eligibility Services, Karen Cross, Director of Client Services	Documentation of training provided.		
3 Refer patients to services, including the Healthcare Marketplace.	March 2024-February 2025	Eligibility staff, COAs	# of patients screened and referred (EMR)		
4 Data Team will collect and input data in the e2Fulton database system and produce a report showing Referrals for	March 2024-February 2025	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	Direct clients to needed RW-funded services at PIHC and other agencies, and to check all eligibility/insurance documents to ensure that services are available regardless of client's ability to		

Health Care & Support (General) outcomes.			pay; also provides referrals for other programs such as the Healthcare Marketplace. TOTAL: Clients: 630 Units: 1160
5 Data Team will collect and input data in the e2Fulton database system and produce a report showing Referrals for Health Care & Support (General) health outcomes.	March 2024-February 2025	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none"> ▪ 630 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY24, 85% of clients will be linked to care (N=536) ▪ By the end of FY24, 87% of clients will have been retained in care (N=548) ▪ By the end of FY24, 90% of clients will have been engaged in care (N=567) ▪ By the end of FY24, 87% of clients will have achieved viral suppression for the (N=548)

NON-MAI FY22					
WORK PLAN – Positive Impact Health Centers					
Priority Category	REF-INS	Total funding requested in this category		\$ 66,133	
Target Number of Clients: 330			Target Number of Units: 550		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	281	264	297	N/A	274
Total Clients	330	330	330	N/A	330
% Achieving Outcome	85%	80%	90%	N/A	83%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s)	Progress Measure(s)		

		Responsible	
1 Hire and retain a certified Insurance Navigator to provide services to PIHC patients at all sites (Decatur, Duluth & Marietta)	March 2022-February 2023	Karen Cross, Director of Client Services, Assistant Director of Client Services, HR Director	Insurance Navigator is onboarded
2 Train the Insurance Navigator on RW Part A standards and PIHC processes.	March 2022-February 2023	Karen Cross, Director of Client Services, Assistant Director of Client Services, HR Director	Review of training documents.
3 Assess patient eligibility for insurance benefits and refer to Insurance Navigator.	March 2022-February 2023	MCMs, Clinic providers, ADAP/HICP Enrollment Specialists, Pt Navigator	Number of patients who obtain insurance.
4 Provide education to patients and staff regarding insurance eligibility and enrollment	March 2022-February 2023	Karen Cross, Director of Client Services, Development Director, Joey Helton, COO, Director of Pharmacy Services	Number of trainings, written materials and website info provided to patients and staff; number of patients who obtain and retain insurance coverage
5 Enroll patients into insurance plans	March 2022-February 2023	Insurance Navigator	# of patients with insurance
6 Data Team will collect and input data in the e2Fulton database system and produce a report showing Referrals for Health Care & Support (Insurance Navigation) outcomes.	March 2022-February 2023	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	Improve client access and retention in care for all RW clients through the provision of Insurance Navigation at PIHC. Services are provided in individual appointments and group education sessions. TOTAL: Clients:330 Units: 550
7 Data Team will collect and input data in the e2Fulton	March 2022-February 2023	Data Manager, Steven Bales & Data Specialist	<ul style="list-style-type: none"> ▪ 330 clients served as shown in e2Fulton clinical encounter data

database system and produce a report showing Referrals for Health Care & Support (Insurance Navigation) health outcomes.		& Data Quality Specialist	<ul style="list-style-type: none">▪ By the end of FY24, 85% of clients will be linked to care (N=281)▪ By the end of FY24, 80% of clients will have been retained in care (N=264)▪ By the end of FY24, 90% of clients will have been engaged in care (N=297)▪ By the end of FY24, 83% of clients will have achieved viral suppression for the (N=274)
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NON-MAI FY23					
WORK PLAN – Positive Impact Health Centers					
Priority Category	REF-INS	Total funding requested in this category			\$ 66,133
Target Number of Clients: 330			Target Number of Units: 550		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	281	264	297	N/A	274
Total Clients	330	330	330	N/A	330
% Achieving Outcome	85%	80%	90%	N/A	83%
Does this goal focus on persons in care, but not virally suppressed?		No	If yes, please describe:		
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Hire and retain a certified Insurance Navigator to provide services to PIHC patients at all sites (Decatur, Duluth & Marietta)	March 2023-February 2024	Karen Cross, Director of Client Services, Assistant Director of Client Services, HR Director	Insurance Navigator is onboarded		
2 Train the Insurance Navigator on RW Part A standards and PIHC processes.	March 2023-February 2024	Karen Cross, Director of Client Services, Assistant Director of Client Services, HR Director	Review of training documents.		
3 Assess patient eligibility for insurance benefits and refer to Insurance Navigator.	March 2023-February 2024	MCMs, Clinic providers, ADAP/HICP Enrollment Specialists, Pt Navigator	Number of patients who obtain insurance.		
4 Provide education to patients and staff regarding insurance eligibility and enrollment	March 2023-February 2024	Karen Cross, Director of Client Services, Development Director,	Number of trainings, written materials and website info provided to patients and staff; number of patients who obtain and retain insurance coverage		

		Joey Helton, COO, Director of Pharmacy Services	
5 Enroll patients into insurance plans	March 2023-February 2024	Insurance Navigator	# of patients with insurance
6 Data Team will collect and input data in the e2Fulton database system and produce a report showing Referrals for Health Care & Support (Insurance Navigation) outcomes.	March 2023-February 2024	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	Improve client access and retention in care for all RW clients through the provision of Insurance Navigation at PIHC. Services are provided in individual appointments and group education sessions. TOTAL: Clients:330 Units: 550
7 Data Team will collect and input data in the e2Fulton database system and produce a report showing Referrals for Health Care & Support (Insurance Navigation) health outcomes.	March 2023-February 2024	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none"> ▪ 330 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY24, 85% of clients will be linked to care (N=281) ▪ By the end of FY24, 80% of clients will have been retained in care (N=264) ▪ By the end of FY24, 90% of clients will have been engaged in care (N=297) ▪ By the end of FY24, 83% of clients will have achieved viral suppression for the (N=274)

NON-MAI FY24					
WORK PLAN – Positive Impact Health Centers					
Priority Category	REF-INS	Total funding requested in this category		\$ 66,133	
Target Number of Clients: 330			Target Number of Units: 550		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	281	264	297	N/A	274
Total Clients	330	330	330	N/A	330
% Achieving Outcome	85%	80%	90%	N/A	83%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Hire and retain a certified Insurance Navigator to provide services to PIHC patients at all sites (Decatur, Duluth & Marietta)	March 2024-February 2025	Karen Cross, Director of Client Services, Assistant Director of Client Services, HR Director		Insurance Navigator is onboarded	
2 Train the Insurance Navigator on RW Part A standards and PIHC processes.	March 2024-February 2025	Karen Cross, Director of Client Services, Assistant Director of Client Services, HR Director		Review of training documents.	
3 Assess patient eligibility for insurance benefits and refer to Insurance Navigator.	March 2024-February 2025	MCMs, Clinic providers, ADAP/HICP Enrollment Specialists, Pt Navigator		Number of patients who obtain insurance.	
4 Provide education to patients and staff regarding insurance eligibility and enrollment	March 2024-February 2025	Karen Cross, Director of Client Services, Development Director,		Number of trainings, written materials and website info provided to patients and staff; number of patients who obtain and retain insurance coverage	

		Joey Helton, COO, Director of Pharmacy Services	
5 Enroll patients into insurance plans	March 2024-February 2025	Insurance Navigator	# of patients with insurance
6 Data Team will collect and input data in the e2Fulton database system and produce a report showing Referrals for Health Care & Support (Insurance Navigation) outcomes.	March 2024-February 2025	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	Improve client access and retention in care for all RW clients through the provision of Insurance Navigation at PIHC. Services are provided in individual appointments and group education sessions. TOTAL: Clients:330 Units: 550
7 Data Team will collect and input data in the e2Fulton database system and produce a report showing Referrals for Health Care & Support (Insurance Navigation) health outcomes.	March 2024-February 2025	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none"> ▪ 330 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY24, 85% of clients will be linked to care (N=281) ▪ By the end of FY24, 80% of clients will have been retained in care (N=264) ▪ By the end of FY24, 90% of clients will have been engaged in care (N=297) ▪ By the end of FY24, 83% of clients will have achieved viral suppression for the (N=274)

NON-MAI FY22			
WORK PLAN – Positive Impact Health Centers			
Priority Category	SA	Total funding requested in this category	\$ 451,514
Target Number of Clients: 120		Target Number of Units: 1300	
HIV Care Continuum Impact			

	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	96	108	N/A	N/A
Total Clients	N/A	120	120	N/A	N/A
% Achieving Outcome	N/A	80%	90%	N/A	N/A
Does this goal focus on persons in care, but not virally suppressed?		No	If yes, please describe:		
Part A Goal # and Goal		Goal 3. Reduce barriers to care by responding to outbreaks and addressing disparities in the jurisdiction.			
Objective # & Objective		Objective 3.1 Utilize evidence-based interventions for targeted subpopulations.			
Key Action Steps	Timeline	Title of Person(s) Responsible	Progress Measure(s)		
1. Maintain/hire clinical staff to provide substance abuse outpatient services persons living with HIV	March 2022-ongoing	Moneta Sinclair, Addiction Services Director and Assistant Director of Addiction Services HR Director	Number of vacant clinic staff positions Staff turnover rates		
2. Provide immediate substance abuse outpatient consultation or resources for persons living with HIV who are enrolled in other PIHC services.	March 2022-February 2023	Substance Abuse Providers	Number of consultations		
3. Ensure that all clinical staff receive substance abuse, mental Health and HIV-related continuing education opportunities	March 2022- February 2023	Moneta Sinclair, Addiction Services Director and Assistant Director of Addiction Services	Number of CE hours/units per clinical staff member		
4. Evidence-based initial treatment planning is completed with each client at the intake session	March 2022- February 2023	Substance Abuse Providers	Initial treatment plans completed		
5. Individual behavioral health assessment, individual, couples	March 2022- February 2023	Substance Abuse Providers	Units of service provided for all SA services.		

and group counseling provided as directed in the treatment plan.			
6. Evidence-based comprehensive treatment planning is completed with each client within 30 days and updated every 30 days.	March 2022- February 2023	Substance Abuse Providers	Comprehensive treatment plans Clinical review during monthly treatment team.
7. Each client enrolled in substance abuse outpatient treatment program will attend evidence-based groups at least 5 hours per week.	March 2022- February 2023	Assistant Director of Addiction Services	Attendance records in EMR
8. Psychiatric evaluations with a psychiatrist or a mid-level psychiatric practitioner are provided for clients who request these services. Prescriptions and psychiatric follow-ups are provided for appropriate medication management and monitoring.	March 2022- February 2023	Psychiatrists and mid-level psychiatric practitioner	Units of service for psychiatric appointments
9. Psychiatric medication is provided to those clients who qualify based on income for medications not covered by Pharmaceutical Assistance Programs	March 2022- February 2023	Psychiatric Manager PIHC Pharmacists	Medications provided
10 Data Team will collect and input data in the e2Fulton database system and produce a	March 2022- February 2023	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	Provide individual substance abuse counseling and relapse prevention services to PLWH, 95% of whom will either be in HIV medical care as they begin services or within 30 days.

report showing SA outcomes.			TOTAL: Clients:100 Units: 300
11 Data Team will collect and input data in the e2Fulton database system and produce a report showing SA outcomes.	March 2022- February 2023	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	Provide group counseling sessions, intensive outpatient substance abuse treatment, continuing care, and relapse prevention to PLWH, 95% of whom will either be in HIV medical care as they begin services or within 30 days. TOTAL: Clients:120 Units: 1000
12 Data Team will collect and input data in the e2Fulton database system and produce a report showing SA outcomes.	March 2022-February 2023	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none"> ▪ 120 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY24, 80% of clients will have been retained in care (N=96) ▪ By the end of FY24, 90% of clients will have been engaged in care (N=108)

NON-MAI FY23			
WORK PLAN – Positive Impact Health Centers			
Priority Category	SA	Total funding requested in this category	\$ 451,514

Target Number of Clients: 120		Target Number of Units: 1300			
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	96	108	N/A	N/A
Total Clients	N/A	120	120	N/A	N/A
% Achieving Outcome	N/A	80%	90%	N/A	N/A
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A Goal # and Goal		Goal 3. Reduce barriers to care by responding to outbreaks and addressing disparities in the jurisdiction.			
Objective # & Objective		Objective 3.1 Utilize evidence-based interventions for targeted subpopulations.			
Key Action Steps	Timeline	Title of Person(s) Responsible		Progress Measure(s)	
1. Maintain/hire clinical staff to provide substance abuse outpatient services persons living with HIV	March 2023-ongoing	Moneta Sinclair, Addiction Services Director and Assistant Director of Addiction Services HR Director		Number of vacant clinic staff positions Staff turnover rates	
2. Provide immediate substance abuse outpatient consultation or resources for persons living with HIV who are enrolled in other PIHC services.	March 2023-February 2024	Substance Abuse Providers		Number of consultations	
3. Ensure that all clinical staff receive substance abuse, mental Health and HIV-related continuing education opportunities	March 2023- February 2024	Moneta Sinclair, Addiction Services Director and Assistant Director of Addiction Services		Number of CE hours/units per clinical staff member	
4. Evidence-based initial treatment planning is completed with each client at the intake session	March 2023- February 2024	Substance Abuse Providers		Initial treatment plans completed	
5. Individual behavioral health assessment, individual, couples	March 2023- February 2024	Substance Abuse Providers		Units of service provided for all SA services.	

and group counseling provided as directed in the treatment plan.			
6. Evidence-based comprehensive treatment planning is completed with each client within 30 days and updated every 30 days.	March 2023- February 2024	Substance Abuse Providers	Comprehensive treatment plans Clinical review during monthly treatment team.
7. Each client enrolled in substance abuse outpatient treatment program will attend evidence-based groups at least 5 hours per week.	March 2022- February 2024	Assistant Director of Addiction Services	Attendance records in EMR
8. Psychiatric evaluations with a psychiatrist or a mid-level psychiatric practitioner are provided for clients who request these services. Prescriptions and psychiatric follow-ups are provided for appropriate medication management and monitoring.	March 2023- February 2024	Psychiatrists and mid-level psychiatric practitioner	Units of service for psychiatric appointments
9. Psychiatric medication is provided to those clients who qualify based on income for medications not covered by Pharmaceutical Assistance Programs	March 2023- February 2024	Psychiatric Manager PIHC Pharmacists	Medications provided
10 Data Team will collect and input data in the e2Fulton database system and produce a report showing SA	March 2023- February 2024	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	Provide individual substance abuse counseling and relapse prevention services to PLWH, 95% of whom will either be in HIV medical care as they

outcomes.			begin services or within 30 days. TOTAL: Clients:100 Units: 300
11 Data Team will collect and input data in the e2Fulton database system and produce a report showing SA outcomes.	March 2023- February 2024	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	Provide group counseling sessions, intensive outpatient substance abuse treatment, continuing care, and relapse prevention to PLWH, 95% of whom will either be in HIV medical care as they begin services or within 30 days. TOTAL: Clients:120 Units: 1000
12 Data Team will collect and input data in the e2Fulton database system and produce a report showing SA outcomes.	March 2023-February 2024	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none"> ▪ 120 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY24, 80% of clients will have been retained in care (N=96) ▪ By the end of FY24, 90% of clients will have been engaged in care (N=108)

NON-MAI FY24					
WORK PLAN – Positive Impact Health Centers					
Priority Category	SA	Total funding requested in this category		\$ 451,514	
Target Number of Clients: 120			Target Number of Units: 1300		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	96	108	N/A	N/A
Total Clients	N/A	120	120	N/A	N/A
% Achieving Outcome	N/A	80%	90%	N/A	N/A
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A Goal # and Goal		Goal 3. Reduce barriers to care by responding to outbreaks and addressing disparities in the jurisdiction.			
Objective # & Objective		Objective 3.1 Utilize evidence-based interventions for targeted subpopulations.			
Key Action Steps	Timeline	Title of Person(s) Responsible		Progress Measure(s)	
1. Maintain/hire clinical staff to provide substance abuse outpatient services persons living with HIV	March 2024-ongoing	Moneta Sinclair, Addiction Services Director and Assistant Director of Addiction Services HR Director		Number of vacant clinic staff positions Staff turnover rates	
2. Provide immediate substance abuse outpatient consultation or resources for persons living with HIV who are enrolled in other PIHC services.	March 2024-February 2025	Substance Abuse Providers		Number of consultations	
3. Ensure that all clinical staff receive substance abuse, mental Health and HIV-related continuing education opportunities	March 2024- February 2025	Moneta Sinclair, Addiction Services Director and Assistant Director of Addiction Services		Number of CE hours/units per clinical staff member	

4. Evidence-based initial treatment planning is completed with each client at the intake session	March 2024- February 2025	Substance Abuse Providers	Initial treatment plans completed
5. Individual behavioral health assessment, individual, couples and group counseling provided as directed in the treatment plan.	March 2024- February 2025	Substance Abuse Providers	Units of service provided for all SA services.
6. Evidence-based comprehensive treatment planning is completed with each client within 30 days and updated every 30 days.	March 2024- February 2025	Substance Abuse Providers	Comprehensive treatment plans Clinical review during monthly treatment team.
7. Each client enrolled in substance abuse outpatient treatment program will attend evidence-based groups at least 5 hours per week.	March 2024- February 2025	Assistant Director of Addiction Services	Attendance records in EMR
8. Psychiatric evaluations with a psychiatrist or a mid-level psychiatric practitioner are provided for clients who request these services. Prescriptions and psychiatric follow-ups are provided for appropriate medication management and monitoring.	March 2024- February 2025	Psychiatrists and mid-level psychiatric practitioner	Units of service for psychiatric appointments
9. Psychiatric medication is provided to those clients who qualify based on income for medications not covered by	March 2024- February 2025	Psychiatric Manager PIHC Pharmacists	Medications provided

Pharmaceutical Assistance Programs			
10 Data Team will collect and input data in the e2Fulton database system and produce a report showing SA outcomes.	March 2024- February 2025	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	Provide individual substance abuse counseling and relapse prevention services to PLWH, 95% of whom will either be in HIV medical care as they begin services or within 30 days. TOTAL: Clients:100 Units: 300
11 Data Team will collect and input data in the e2Fulton database system and produce a report showing SA outcomes.	March 2024- February 2025	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	Provide group counseling sessions, intensive outpatient substance abuse treatment, continuing care, and relapse prevention to PLWH, 95% of whom will either be in HIV medical care as they begin services or within 30 days. TOTAL: Clients:120 Units: 1000
12 Data Team will collect and input data in the e2Fulton database system and produce a report showing SA outcomes.	March 2024-February 2025	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none"> ▪ 120 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY24, 80% of clients will have been retained in care (N=96) ▪ By the end of FY24, 90% of clients will have been engaged in care (N=108)

WORK PLAN – Positive Impact Health Centers					
Priority Category	OAHS STOP GAP		Total funding requested in this category		\$ 130,637
Target Number of Clients: 115			Target Number of Units: 125		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	92	104	109	95
Total Clients	N/A	115	115	115	115
% Achieving Outcome	N/A	80%	90%	95%	83%

Does this goal focus on persons in care, but not virally suppressed?		No	If yes, please describe: N/A
Part A Goal # and Goal		Goal 2. Improve health outcomes to reach sustained viral suppression.	
Objective # & Objective		Objective 2.2 Increase access to medications.	
Key Action Steps	Timeline	Title of Person(s) Responsible	Progress Measure(s)
1 Maintain/hire clinical staff to provide care for persons living with HIV	March 2022- February 2023	Christopher Pride, Interim Clinical Care Department Director HR Director	Number of vacant clinic staff positions Staff turnover rates
2 Prescribe antiretroviral therapy at the initial medical visit unless contraindicated or the client refuses	March 2022- February 2023	Medical Providers	Percentage of clients prescribed ARVs Viral suppression rate
3 Ensure immediate access to antiretroviral therapy for new clients	March 2022 - February 2023	PIHC Pharmacists Cobb/Douglas Public Health Pharmacists	Number of ADAP stop gap prescriptions
4 Data Team will collect and input data in the e2Fulton database system and produce a report showing OAHS health outcomes.	March 2022- February 2023	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	Provide stop-gap anti-retroviral medication to 24% (115) of patients waiting for ADAP and who cannot be immediately connected to patient assistance programs. TOTAL: 479 new patients with 24% receiving stop-gap
5 Data Team will collect and input data in the e2Fulton database system and produce a report showing OAHS health outcomes.	March 2022-February 2023	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none"> ▪ 115 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY24, 80% of clients will have been retained in care (N=92) ▪ By the end of FY24, 90% of clients will have been engaged in care (N=104) ▪ By the end of FY24, 95% of clients will have been prescribed ART (N=109)

			<ul style="list-style-type: none"> By the end of FY24, 83% of clients will have achieved viral suppression for the (N=95). 		
NON-MAI FY23					
WORK PLAN – Positive Impact Health Centers					
Priority Category	OAHS STOP GAP		Total funding requested in this category		\$ 130,637
Target Number of Clients: 115			Target Number of Units: 125		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	92	104	109	95
Total Clients	N/A	115	115	115	115
% Achieving Outcome	N/A	80%	90%	95%	83%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe: N/A	
Part A Goal # and Goal		Goal 2. Improve health outcomes to reach sustained viral suppression.			
Objective # & Objective		Objective 2.2 Increase access to medications.			
Key Action Steps	Timeline	Title of Person(s) Responsible		Progress Measure(s)	
1 Maintain/hire clinical staff to provide care for persons living with HIV	March 2023- February 2024	Christopher Pride, Interim Clinical Care Department Director HR Director		Number of vacant clinic staff positions Staff turnover rates	
2 Prescribe antiretroviral therapy at the initial medical visit unless contraindicated or the client refuses	March 2023- February 2024	Medical Providers		Percentage of clients prescribed ARVs Viral suppression rate	
3 Ensure immediate access to antiretroviral therapy for new clients	March 2023 - February 2024	PIHC Pharmacists Cobb/Douglas Public Health Pharmacists		Number of ADAP stop gap prescriptions	
4 Data Team will collect and	March 2023- February	Data Manager, Steven		Provide stop-gap anti-retroviral medication to 24%	

input data in the e2Fulton database system and produce a report showing OAHS health outcomes.	2024	Bales & Data Specialist & Data Quality Specialist	(115) of patients waiting for ADAP and who cannot be immediately connected to patient assistance programs. TOTAL: 479 new patients with 24% receiving stop-gap ARV
5 Data Team will collect and input data in the e2Fulton database system and produce a report showing OAHS health outcomes.	March 2023-February 2024	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none"> ▪ 115 clients served as shown in e2Fulton clinical encounter data ▪ By the end of FY24, 80% of clients will have been retained in care (N=92) ▪ By the end of FY24, 90% of clients will have been engaged in care (N=104) ▪ By the end of FY24, 95% of clients will have been prescribed ART (N=109) ▪ By the end of FY24, 83% of clients will have achieved viral suppression for the (N=95).

NON-MAI FY24					
WORK PLAN – Positive Impact Health Centers					
Priority Category	OAHS STOP GAP	Total funding requested in this category		\$ 130,637	
Target Number of Clients: 115			Target Number of Units: 125		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	92	104	109	95
Total Clients	N/A	115	115	115	115
% Achieving Outcome	N/A	80%	90%	95%	83%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe: N/A	
Part A Goal # and Goal		Goal 2. Improve health outcomes to reach sustained viral suppression.			
Objective # & Objective		Objective 2.2 Increase access to medications.			
Key Action Steps	Timeline	Title of Person(s) Responsible		Progress Measure(s)	
1 Maintain/hire clinical staff to provide care for persons living with HIV	March 2024- February 2025	Christopher Pride, Interim Clinical Care Department Director HR Director		Number of vacant clinic staff positions Staff turnover rates	
2 Prescribe antiretroviral therapy at the initial medical visit unless contraindicated or the client refuses	March 2024- February 2025	Medical Providers		Percentage of clients prescribed ARVs Viral suppression rate	
3 Ensure immediate access to antiretroviral therapy for new clients	March 2024 - February 2025	PIHC Pharmacists Cobb/Douglas Public Health Pharmacists		Number of ADAP stop gap prescriptions	
4 Data Team will collect and input data in the e2Fulton database system and produce a report showing OAHS health	March 2024- February 2025	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist		Provide stop-gap anti-retroviral medication to 24% (115) of patients waiting for ADAP and who cannot be immediately connected to patient assistance programs.	

outcomes.			TOTAL: 479 new patients with 24% receiving stop-gap ARVs
5 Data Team will collect and input data in the e2Fulton database system and produce a report showing OAHS health outcomes.	March 2024-February 2025	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul style="list-style-type: none">▪ 115 clients served as shown in e2Fulton clinical encounter data▪ By the end of FY24, 80% of clients will have been retained in care (N=92)▪ By the end of FY24, 90% of clients will have been engaged in care (N=104)▪ By the end of FY24, 95% of clients will have been prescribed ART (N=109)▪ By the end of FY24, 83% of clients will have achieved viral suppression for the (N=95).

7	OAHS - GENERAL	Program Manager	S. Trapp	\$ 90,246	50.00%	\$ 45,123.00	29.00%	\$ 13,086	\$ 58,209	100.00%	\$ 58,209
8	OAHS - GENERAL	Data Manager	S. Bales	\$ 81,956	2.10%	\$ 1,721.08	29.00%	\$ 499	\$ 2,220	100.00%	\$ 2,220
9	OAHS - GENERAL	Client Adherence/Retention Mgr	S. Krican	\$ 85,421	70.00%	\$ 59,794.70	29.00%	\$ 17,340	\$ 77,135		\$ -
10	OAHS - GENERAL	Medical Eligibility Specialist	M. Sharkey	\$ 53,137	70.00%	\$ 37,195.90	29.00%	\$ 10,787	\$ 47,983		\$ -
11	OAHS - GENERAL	Medical Assistant	T. Minnex	\$ 54,769	70.00%	\$ 38,338.30	29.00%	\$ 11,118	\$ 49,456		\$ -
12	OAHS - GENERAL	Medical Assistant	T. Davis	\$ 49,121	70.00%	\$ 34,384.70	29.00%	\$ 9,972	\$ 44,356		\$ -
13	OAHS - GENERAL	Medical Assistant	W. Lind	\$ 50,952	70.00%	\$ 35,666.40	29.00%	\$ 10,343	\$ 46,010		\$ -
14	OAHS - GENERAL	Data Specialist	A. Phosi	\$ 50,357	2.10%	\$ 1,057.50	29.00%	\$ 307	\$ 1,364	100.00%	\$ 1,364
15	OAHS - GENERAL	Telehealth Coordinator	K. Freeman	\$ 54,031	70.00%	\$ 37,821.70	29.00%	\$ 10,968	\$ 48,790		\$ -
66	OAHS - GENERAL	Telehealth Coordinator	H.Vargas	\$ 54,968	70.00%	\$ 38,477.60	29.00%	\$ 11,159	\$ 49,636		\$ -
						\$ -	29.00%	\$ -	\$ -		\$ -
16	ORAL HEALTH	Dentist	TBH	\$ 120,510	10.00%	\$ 12,051.00	29.00%	\$ 3,495	\$ 15,546		\$ -
57	ORAL HEALTH	Dentist	TBH	\$ 120,510	0.00%	\$ -	29.00%	\$ -	\$ -		\$ -
58	ORAL HEALTH	Hygienist	TBH	\$ 60,255	0.00%	\$ -	29.00%	\$ -	\$ -		\$ -
59	ORAL HEALTH	Hygienist	TBH	\$ 60,255	0.00%	\$ -	29.00%	\$ -	\$ -		\$ -
60	ORAL HEALTH	Dental Assistant	TBH	\$ 36,153	0.00%	\$ -	29.00%	\$ -	\$ -		\$ -
61	ORAL HEALTH	Dental Assistant	TBH	\$ 36,153	0.00%	\$ -	29.00%	\$ -	\$ -		\$ -
62	ORAL HEALTH	Front Desk Clerk	TBH	\$ 28,119	0.00%	\$ -	29.00%	\$ -	\$ -		\$ -
14	ORAL HEALTH	Data Specialist	A. Phosi	\$ 50,357	2.10%	\$ 1,057.50	29.00%	\$ 307	\$ 1,364	100.00%	\$ 1,364
8	ORAL HEALTH	Data Manager	S. Bales	\$ 81,956	2.10%	\$ 1,721.08	29.00%	\$ 499	\$ 2,220	100.00%	\$ 2,220
						\$ -	29.00%	\$ -	\$ -		\$ -
17	MENTAL HEALTH	Bilingual MH Counselor	B. Golson	\$ 66,310	23.00%	\$ 15,251.30	29.00%	\$ 4,423	\$ 19,674		\$ -
18	MENTAL HEALTH	Bilingual Counselor I	C. Carmona-Carlo	\$ 89,856	20.00%	\$ 17,971.20	29.00%	\$ 5,212	\$ 23,183		\$ -
19	MENTAL HEALTH	Lead Clinician	A. Holloway	\$ 150,000	20.00%	\$ 30,000.00	29.00%	\$ 8,700	\$ 38,700	5.00%	\$ 1,935
20	MENTAL HEALTH	MH Counselor I	TBH/R. Scott	\$ 66,950	23.00%	\$ 15,398.50	29.00%	\$ 4,466	\$ 19,864		\$ -
21	MENTAL HEALTH	MH Counselor I	C. Moffitt	\$ 73,096	23.00%	\$ 16,812.08	29.00%	\$ 4,876	\$ 21,688		\$ -
22	MENTAL HEALTH	MH Counselor II	J. Mathis	\$ 67,474	23.00%	\$ 15,519.02	29.00%	\$ 4,501	\$ 20,020		\$ -
23	MENTAL HEALTH	Psychiatric Manager	I. Hernandez	\$ 49,121	23.00%	\$ 11,297.83	29.00%	\$ 3,276	\$ 14,574		\$ -

2-2.3	Manages the RW grant process, works closely with Department Directors and Grant Specialist & Finance Manager. Completes performance reports and ensures grant deliverables are met.
2-2.3	Compiles and enters data for grant requirement. Supervises Data Specialists.
2-2.3	Provides direct patient education for all new patients. Supervises and manages the Patient Retention Team. Oversees Decatur, Duluth & Marietta CAB and RW Consortium.
2-2.3	Helps patients enroll in ADAP, insurance and other assistance programs.
2-2.3	Supports medical providers in delivering primary care and HIV specialty care to patients.
2-2.3	Supports medical providers in delivering primary care and HIV specialty care to patients.
2-2.3	Supports medical providers in delivering primary care and HIV specialty care to patients.
2-2.3	Assists with compiling and entering data for grant requirements.
2-2.3	Enters all patients in the EMR and assists patients and staff with telecare/telehealth options.
2-2.3	Enters all patients in the EMR and assists patients and staff with telecare/telehealth options. Bilingual
2-2.1	Provides dental care, diagnose and treat oral health issues and supervises dental staff and serves as delegating dentist for residents.
2-2.1	Provides dental care, diagnose and treat oral health issues.
2-2.1	Examine patients for signs of oral disease, provide preventative care and oral health education.
2-2.1	Examine patients for signs of oral disease, provide preventative care and oral health education.
2-2.1	Assists the dentist, including patient care, organizing dental tools, and record keeping.
2-2.1	Assists the dentist, including patient care, organizing dental tools, and record keeping.
2-2.1	Manages the front desk and schedules appointments.
2-2.1	Assists with compiling and entering data for grant requirements.
2-2.1	Compiles and enters data for grant requirement. Supervises Data Specialists.
3-3.1	Conducts mental health assessments and counseling (individual, group and couples) to English and Spanish speaking clients.
3-3.1	Conducts mental health assessments and counseling (individual, group and couples) to English and Spanish speaking clients.
3-3.1	Provides individual, group and couples counseling to clients. Conducts diagnostic assessments. Provides oversight and clinical supervision; ensures progress toward goals and objectives, compliance with quality management standards.
3-3.1	Provides individual, group and couples counseling to clients.
3-3.1	Provides individual, group and couples counseling to clients.
3-3.1	Provides individual, group and couples counseling to clients.
3-3.1	Assists with managing psychiatry needs including managing prescription refills and insurance needs. Telehealth coordination for Psychiatrist and updates treatment plans for medication only clients.

A. Salary & Fringe

24	MENTAL HEALTH	MH Counselor I	Rebecca Staple-Wax	\$ 84,365	20.00%	\$ 16,873.00	29.00%	\$ 4,893	\$ 21,766	\$ -
25	MENTAL HEALTH	MH Counselor III	R. Curtis-Davidson	\$ 81,379	23.00%	\$ 18,717.17	29.00%	\$ 5,428	\$ 24,145	\$ -
26	MENTAL HEALTH	MH Counselor I	Michael Kenney	\$ 93,568	23.00%	\$ 21,520.64	29.00%	\$ 6,241	\$ 27,762	\$ -
27	MENTAL HEALTH	MH Counselor I	Marcee Turner/Ewo	\$ 68,000	23.00%	\$ 15,640.00	29.00%	\$ 4,536	\$ 20,176	\$ -
28	MENTAL HEALTH	MH Counselor II	D. Nolan	\$ 68,191	23.00%	\$ 15,683.93	29.00%	\$ 4,548	\$ 20,232	\$ -
63	MENTAL HEALTH	Psychiatry Nurse Practitioner (APN)	L. Van Liew	\$ 111,405	23.00%	\$ 25,623.15	29.00%	\$ 7,431	\$ 33,054	\$ -
14	MENTAL HEALTH	Data Specialist	A. Phosi	\$ 50,357	2.10%	\$ 1,057.50	29.00%	\$ 307	\$ 1,364	100.00% \$ 1,364
8	MENTAL HEALTH	Data Manager	S. Bales	\$ 81,956	2.10%	\$ 1,721.08	29.00%	\$ 499	\$ 2,220	100.00% \$ 2,220
				\$ -		\$ -	29.00%	\$ -	\$ -	\$ -
29	SUBSTANCE ABUSE	SA Counselor I	J. Coleman/A. Williams	\$ 89,856	33.50%	\$ 30,101.76	29.00%	\$ 8,730	\$ 38,831	\$ -
30	SUBSTANCE ABUSE	Lead Clinician	M. Sinclair	\$ 150,000	34.00%	\$ 51,000.00	29.00%	\$ 14,790	\$ 65,790	5.00% \$ 3,290
31	SUBSTANCE ABUSE	SA Counselor I	TBH	\$ 85,000	33.50%	\$ 28,475.00	29.00%	\$ 8,258	\$ 36,733	\$ -
32	SUBSTANCE ABUSE	SA Counselor I	J. Malochee	\$ 70,200	33.50%	\$ 23,517.00	29.00%	\$ 6,820	\$ 30,337	\$ -
64	SUBSTANCE ABUSE	SA Counselor I	TBH (Duluth)	\$ 56,160	33.50%	\$ 18,813.60	29.00%	\$ 5,456	\$ 24,270	\$ -
34	SUBSTANCE ABUSE	SA Counselor II	TBH	\$ 58,000	33.50%	\$ 19,430.00	29.00%	\$ 5,635	\$ 25,065	\$ -
35	SUBSTANCE ABUSE	Registered/Adv Prac Nurse	TBH	\$ 140,000	33.50%	\$ 46,900.00	29.00%	\$ 13,601	\$ 60,501	\$ -
18	SUBSTANCE ABUSE	Data Specialist	A. Phosi	\$ 50,357	2.10%	\$ 1,057.50	29.00%	\$ 307	\$ 1,364	100.00% \$ 1,364
67	SUBSTANCE ABUSE	Psychiatrist	TBH	\$ 206,000	34.00%	\$ 70,040.00	29.00%	\$ 20,312	\$ 90,352	\$ -
8	SUBSTANCE ABUSE	Data Manager	S. Bales	\$ 81,956	2.10%	\$ 1,721.08	29.00%	\$ 499	\$ 2,220	100.00% \$ 2,220
				\$ -		\$ -	29.00%	\$ -	\$ -	\$ -
36	MEDICAL CASE MANAGEMENT	Medical Case Manager	J. Wellborn	\$ 51,946	66.00%	\$ 34,284.36	29.00%	\$ 9,942	\$ 44,227	\$ -
37	MEDICAL CASE MANAGEMENT	Medical Case Manager	TBH/ R. Santiago	\$ 51,993	66.00%	\$ 34,315.38	29.00%	\$ 9,951	\$ 44,267	\$ -
38	MEDICAL CASE MANAGEMENT	Medical Case Manager	C.Perez-Espinoza	\$ 50,400	66.00%	\$ 33,264.00	29.00%	\$ 9,647	\$ 42,911	\$ -
39	MEDICAL CASE MANAGEMENT	Medical Case Manager	TBH/Marietta	\$ 47,133	66.00%	\$ 31,107.78	29.00%	\$ 9,021	\$ 40,129	\$ -
66	MEDICAL CASE MANAGEMENT	Medical Case Manager	TBH/Duluth	\$ 47,133	66.00%	\$ 31,107.78	29.00%	\$ 9,021	\$ 40,129	\$ -
14	MEDICAL CASE MANAGEMENT	Data Specialist	A. Phosi	\$ 50,357	2.10%	\$ 1,057.50	29.00%	\$ 307	\$ 1,364	100.00% \$ 1,364
8	MEDICAL CASE MANAGEMENT	Data Manager	S. Bales	\$ 81,956	2.10%	\$ 1,721.08	29.00%	\$ 499	\$ 2,220	100.00% \$ 2,220
				\$ -		\$ -	29.00%	\$ -	\$ -	\$ -
40	FOOD BANK/HOME DELIVERED MEALS	Food/Transportation Manager	K. Julmisse	\$ 46,782	38.36%	\$ 17,945.58	29.00%	\$ 5,204	\$ 23,150	\$ -

3-3.1	Provides individual, group and couples counseling to clients.
3-3.1	Provides individual, group and couples counseling to clients.
3-3.1	Provides individual, group and couples counseling to clients. Meets with clients to resolve administrative issues.
3-3.1	Provides individual, group and couples counseling to clients.
3-3.1	Provides individual, group and couples counseling to clients. Meets with clients to resolve administrative issues.
3-3.1	Provides diagnostic assessments, initial psychiatric appointments, follow-up and medication management.
3-3.1	Assists with compiling and entering data for grant requirements.
3-3.1	Compiles and enters data for grant requirement. Supervises Data Specialists.
3-3.1	Conducts intakes, provides individual, IMPACT group and couples counseling. Conducts diagnostic assessment. Manages clinical aspects of the grant, provides oversight and clinical supervision.
3-3.1	Provides individual, IMPACT group and couples counseling. Clinical Director for IMPACT, maintains IMPACT program license, supervises interns and staff.
3-3.1	Provides substance abuse counseling and intensive outpatient substance abuse treatment in the IMPACT program.
3-3.1	Provides substance abuse counseling and intensive outpatient substance abuse treatment in the IMPACT program.
3-3.1	Provides substance abuse counseling and intensive outpatient substance abuse treatment in the IMPACT program.
3-3.1	Provides substance abuse counseling and intensive outpatient substance abuse treatment in the IMPACT program.
3-3.1	Assists with managing patient SA needs including managing prescription refills and insurance needs. Telehealth coordination for Psychiatrist and updates treatment plans for medication only clients.
3-3.1	Assists with compiling and entering data for grant requirements.
3-3.1	Provides psychiatry services, diagnostic assessments, follow-up, MAT services and medication management.
3-3.1	Compiles and enters data for grant requirement. Supervises Data Specialists.
3-3.3	Provides initial assessment of needs, development of a comprehensive individualized services plan, patient monitoring to assess the efficacy of the plan, and periodic re-evaluation and adaptation of the plan.
3-3.3	Provides initial assessment of needs, development of a comprehensive individualized services plan, patient monitoring to assess the efficacy of the plan, and periodic re-evaluation and adaptation of the plan.
3-3.3	Provides initial assessment of needs, development of a comprehensive individualized services plan, patient monitoring to assess the efficacy of the plan, and periodic re-evaluation and adaptation of the plan.
3-3.3	Provides initial assessment of needs, development of a comprehensive individualized services plan, patient monitoring to assess the efficacy of the plan, and periodic re-evaluation and adaptation of the plan.
3-3.3	Provides initial assessment of needs, development of a comprehensive individualized services plan, patient monitoring to assess the efficacy of the plan, and periodic re-evaluation and adaptation of the plan.
3-3.3	Assists with compiling and entering data for grant requirements.
3-3.3	Compiles and enters data for grant requirement. Supervises Data Specialists.
3-3.3	Manages and supervises the food voucher program and provides and orders food for patient workshops and programs.

14	FOOD BANK/HOME DELIVERED MEALS	Data Specialist	A. Phosi	\$	50,357	2.10%	\$	1,057.50	29.00%	\$	307	\$	1,364	100.00%	\$	1,364
8	FOOD BANK/HOME DELIVERED MEALS	Data Manager	S. Bales	\$	81,956	2.10%	\$	1,721.08	29.00%	\$	499	\$	2,220	100.00%	\$	2,220
				\$	-		\$	-	29.00%	\$	-	\$	-		\$	-
40	MEDICAL TRANSPORTATION	Food/Transportation Manager	K. Julmisse	\$	46,782	9.18%	\$	4,294.59	29.00%	\$	1,245	\$	5,540		\$	-
14	MEDICAL TRANSPORTATION	Data Specialist	A. Phosi	\$	50,357	2.10%	\$	1,057.50	29.00%	\$	307	\$	1,364	100.00%	\$	1,364
8	MEDICAL TRANSPORTATION	Data Manager	S. Bales	\$	81,956	2.10%	\$	1,721.08	29.00%	\$	499	\$	2,220	100.00%	\$	2,220
				\$	-		\$	-	29.00%	\$	-	\$	-		\$	-
41	NON-MEDICAL CASE MANAGEMENT	Linkage Coordinator	A. Martinez	\$	49,276	42.42%	\$	20,902.88	29.00%	\$	6,062	\$	26,965		\$	-
65	NON-MEDICAL CASE MANAGEMENT	Linkage Coordinator	TBH (Marietta)	\$	49,276	42.42%	\$	20,902.88	29.00%	\$	6,062	\$	26,965		\$	-
14	NON-MEDICAL CASE MANAGEMENT	Data Specialist	A. Phosi	\$	50,357	2.10%	\$	1,057.50	29.00%	\$	307	\$	1,364	100.00%	\$	1,364
8	NON-MEDICAL CASE MANAGEMENT	Data Manager	S. Bales	\$	81,956	2.10%	\$	1,721.08	29.00%	\$	499	\$	2,220	100.00%	\$	2,220
				\$	-		\$	-	29.00%	\$	-	\$	-		\$	-
42	NON-MEDICAL CASE MANAGEMENT - PATIENT NAVIGATION	Patient Navigator	TBH	\$	56,844	47.13%	\$	26,790.58	29.00%	\$	7,769	\$	34,560		\$	-
14	NON-MEDICAL CASE MANAGEMENT - PATIENT NAVIGATION	Data Specialist	A. Phosi	\$	50,357	2.10%	\$	1,057.50	29.00%	\$	307	\$	1,364	100.00%	\$	1,364
8	NON-MEDICAL CASE MANAGEMENT - PATIENT NAVIGATION	Data Manager	S. Bales	\$	81,936	2.08%	\$	1,704.27	29.00%	\$	494	\$	2,199	100.00%	\$	2,199
				\$	-		\$	-	29.00%	\$	-	\$	-		\$	-
43	PSYCHOSOCIAL SUPPORT	Certified Peer Specialist	P. Mancini	\$	56,844	94.09%	\$	53,484.52	29.00%	\$	15,511	\$	68,995		\$	-
14	PSYCHOSOCIAL SUPPORT	Data Specialist	A. Phosi	\$	50,357	2.11%	\$	1,062.53	29.00%	\$	308	\$	1,371	100.00%	\$	1,371
8	PSYCHOSOCIAL SUPPORT	Data Manager	S. Bales	\$	81,956	2.10%	\$	1,721.08	29.00%	\$	499	\$	2,220	100.00%	\$	2,220
				\$	-		\$	-	29.00%	\$	-	\$	-		\$	-
44	REFERRAL - GENERAL	Linkage Coordinator	A. Martinez	\$	49,276	23.53%	\$	11,594.64	29.00%	\$	3,362	\$	14,957		\$	-
65	REFERRAL - GENERAL	Linkage Coordinator	TBH (Marietta)	\$	49,276	23.53%	\$	11,594.64	29.00%	\$	3,362	\$	14,957		\$	-
14	REFERRAL - GENERAL	Data Specialist	A. Phosi	\$	50,357	2.10%	\$	1,057.50	29.00%	\$	307	\$	1,364	100.00%	\$	1,364
8	REFERRAL - GENERAL	Data Manager	S. Bales	\$	81,956	2.08%	\$	1,704.68	29.00%	\$	494	\$	2,199	100.00%	\$	2,199
				\$	-		\$	-	29.00%	\$	-	\$	-		\$	-
45	REFERRAL - HEALTH INSURANCE NAVIGATION	Insurance Navigator	TBH	\$	51,500	94.27%	\$	48,549.05	29.00%	\$	14,079	\$	62,628		\$	-
14	REFERRAL - HEALTH INSURANCE NAVIGATION	Data Specialist	A. Phosi	\$	50,357	2.10%	\$	1,057.50	29.00%	\$	307	\$	1,364	100.00%	\$	1,364
8	REFERRAL - HEALTH INSURANCE NAVIGATION	Data Manager	S. Bales	\$	81,956	2.10%	\$	1,721.08	29.00%	\$	499	\$	2,220	100.00%	\$	2,220
				\$	-		\$	-	29.00%	\$	-	\$	-		\$	-
46	QUALITY MANAGEMENT	Quality and Compliance Manager	H. Wademan	\$	77,250	47.30%	\$	36,539.25	29.00%	\$	10,596	\$	47,136	100.00%	\$	47,136
47	QUALITY MANAGEMENT	Data Quality Specialist	E. Sarabia	\$	53,998	47.58%	\$	25,692.25	29.00%	\$	7,451	\$	33,143	100.00%	\$	33,143
	NONE			\$	-	0.00%	\$	-	0.00%	\$	-	\$	-	0.00%	\$	-
	NONE			\$	-	0.00%	\$	-	0.00%	\$	-	\$	-	0.00%	\$	-
	NONE			\$	-	0.00%	\$	-	0.00%	\$	-	\$	-	0.00%	\$	-
	NONE			\$	-	0.00%	\$	-	0.00%	\$	-	\$	-	0.00%	\$	-
	NONE			\$	-	0.00%	\$	-	0.00%	\$	-	\$	-	0.00%	\$	-
	NONE			\$	-	0.00%	\$	-	0.00%	\$	-	\$	-	0.00%	\$	-
	NONE			\$	-	0.00%	\$	-	0.00%	\$	-	\$	-	0.00%	\$	-
	NONE			\$	-	0.00%	\$	-	0.00%	\$	-	\$	-	0.00%	\$	-
				\$	-		\$	1,074,099		\$	549,489	\$	2,417,588		\$	222,752

3-3.3	Assists with compiling and entering data for grant requirements.
3-3.3	Compiles and enters data for grant requirement. Supervises Data Specialists.
3-3.3	Manages the medical transportation program for patients
3-3.3	Assists with compiling and entering data for grant requirements.
3-3.3	Compiles and enters data for grant requirement. Supervises Data Specialists.
1-1.2	Provides initial assessment, works with Rapid Entry RN and connects patients to care within 72 hours.
1-1.2	Provides initial assessment, works with Rapid Entry RN and connects patients to care within 72 hours.
1-1.2	Assists with compiling and entering data for grant requirements.
1-1.2	Compiles and enters data for grant requirement. Supervises Data Specialists.
3-3.3	Provides new patient orientation, HIV/AIDS education designed to empower patients to engage in their own care by promoting self-advocacy to successfully access services and build their capacity to manage and advocate for their own medical care and support services.
3-3.3	Assists with compiling and entering data for grant requirements.
3-3.3	Compiles and enters data for grant requirement. Supervises Data Specialists.
3-3.3	Provides individual and group peer counseling and assesses for HIV/AIDS stigma at intake for mental health and substance abuse services.
3-3.3	Assists with compiling and entering data for grant requirements.
3-3.3	Compiles and enters data for grant requirement. Supervises Data Specialists.
3-3.3	Provides front clinic support, ad directs patients to core medical or support services, schedules appointments and manages referrals to include specialty care.
3-3.3	Provides front clinic support, ad directs patients to core medical or support services, schedules appointments and manages referrals to include specialty care.
3-3.3	Assists with compiling and entering data for grant requirements.
3-3.3	Compiles and enters data for grant requirement. Supervises Data Specialists.
3-3.3	Provides insurance navigation and enrollment into the ACA Marketplace. Provides assessments including various avenues to secure health care coverage assistance and HPS.
3-3.3	Assists with compiling and entering data for grant requirements.
3-3.3	Compiles and enters data for grant requirement. Supervises Data Specialists.
2-2.3	Provides management and oversight of agency-wide quality management activities, accreditation, licensing and certification.
2-2.3	Assists with the agency's quality management program, including the development and maintenance of data, quality reviews, performance measures, treatment outcomes and quality improvement projects.

Fringe Category	Fringe % (Full-Time Employees)	Fringe % (Part-Time Employees)
ACA	7.65%	7.65%
Health Insurance	12.00%	0.00%
Dental Insurance	1.50%	0.00%
Vision Insurance	0.00%	0.00%
Life Insurance	0.00%	0.00%
Unemployment Insurance	1.92%	1.92%
Workers' Compensation	0.43%	0.43%
Disability Insurance	0.00%	0.00%
401 k	5.00%	0.00%
Other (Specify)		
Other (Specify)		
Other (Specify)		
Other (Specify)		
Other (Specify)		
Total:	29.00%	10.00%

Complete either columns 4&5 or columns 6&7											
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	OAHS - GENERAL	Supplies	Non-ADAP Formulary Medications	\$ 6,000.00	12	\$ -	0	\$ 72,000	0.00%	\$ -	2-2.3
	OAHS - STOP GAP	Supplies	ADAP Formulary Medications	\$ 10,886.42	12	\$ -	0	\$ 130,637	0.00%	\$ -	2-2.2
	OAHS - GENERAL	Supplies	Medical Supplies	\$ 12,500.00	12	\$ -	0	\$ 150,000	0.00%	\$ -	2-2.3
					12	\$ -	0	\$ -	0.00%	\$ -	
	ORAL HEALTH	Supplies	Medical Supplies	\$ 1,000.00	12	\$ -	0	\$ 12,000	0.00%	\$ -	2-2.1
					12	\$ -	0	\$ -	0.00%	\$ -	
	MENTAL HEALTH	Supplies	Non-ADAP Formulary Medications	\$ 555.77	12	\$ -	0	\$ 6,669	0.00%	\$ -	3-3.1
				0	\$ -	0	\$ -	0.00%	\$ -		
							\$ 371,306		\$ -		

Complete either columns 4&5 or columns 6&7											
1	2	3	4	5	6	7	8	9	10	11	
Priority Category (SELECT FROM LIST)	Line Item	What is being printed and for what purpose?	Cost/Month	# of Months	Cost/Unit	# of Units	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan	
C. Printing	Client-related	NONE	Printing	\$ -	0	\$ -	0	\$ -			
		NONE	Printing	\$ -	0	\$ -	0	\$ -			
		NONE	Printing	\$ -	0	\$ -	0	\$ -			
		NONE	Printing	\$ -	0	\$ -	0	\$ -			
		NONE	Printing	\$ -	0	\$ -	0	\$ -			
		NONE	Printing	\$ -	0	\$ -	0	\$ -			
	Administrative	NONE	Printing	\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
		NONE	Printing	\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
		NONE	Printing	\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
		NONE	Printing	\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
		NONE	Printing	\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
		NONE	Printing	\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
							\$ -		\$ -		

Complete either columns 4&5 or columns 6&7												
1	2	3	4	5	6	7	8	9	10	11	12	
Priority Category (SELECT FROM LIST)	Line Item	What is being purchased for >\$5,000?	Indicate the Part A percentage	Part A Cost/Month	# of Months	Part A Cost/Unit	# of Units	Part A Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan	Justification Demonstrating Purchase is more Cost-effective than Renting/Leasing the Equipment
D. Equipment	NONE	Equipment		\$ -	0	\$ -	0	\$ -	0.00%	\$ -		
	NONE	Equipment		\$ -	0	\$ -	0	\$ -	0.00%	\$ -		
	NONE	Equipment		\$ -	0	\$ -	0	\$ -	0.00%	\$ -		
	NONE	Equipment		\$ -	0	\$ -	0	\$ -	0.00%	\$ -		
	NONE	Equipment		\$ -	0	\$ -	0	\$ -	0.00%	\$ -		
								\$ -		\$ -		

1	2	3	4	5	6	7	8	9	10	11	12	
Priority Category (SELECT FROM LIST)	Line Item	What is the purpose of the trip?	Miles/Month	# of Months	Cost/Mile	Mileage Subtotal	Parking/Month	Parking Subtotal	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
E. Employee Travel	REFERRAL - HEALTH INSURANCE NAVIGATION	Insurance Navigator	Meet clients at 3 locations	50	12	\$ 0.54	\$ 321	\$ -	\$ 321	0.00%	\$ -	3-3.3
	NONE	Employee Travel		0	0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
	NONE	Employee Travel		0	0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
	NONE	Employee Travel		0	0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
	NONE	Employee Travel		0	0	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
								\$ 321		\$ -		

1	2	3	4	5	6	7	8	9	10	
Priority Category (SELECT FROM LIST)	Method of Travel (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	Goal # and Objective #(s) from Workplan	
F. Medical Transportation	MEDICAL TRANSPORTATION	Rapid Transit	Medical/BH Appointments	\$ 2.50	3	Historical information based on the limited funding allocated	12	25	\$ 2,350	3-3.3
	MEDICAL TRANSPORTATION	On-Demand Car Service	Medical/BH Appointments	\$ 9.00	3	Historical information based on the limited funding allocated	12	34	\$ 11,616	3-3.3
	MEDICAL TRANSPORTATION	Taxi	Medical/BH Appointments	\$ 27.00	3	Historical information based on the limited funding allocated	12	20	\$ 19,440	3-3.3
	MEDICAL TRANSPORTATION	Gas Card	Medical/BH Appointments	\$ 25.00	1	Historical information based on the limited funding allocated	12	30	\$ 9,000	3-3.3
	NONE	None		0			0	0	\$ 41,706	

1	2	3	4	5	6	7	8	9	10	11	
Priority Category (SELECT FROM LIST)	Line Item	What type? (SELECT FROM LIST)	Use of Space	Who will Use Space? (SELECT FROM LIST)	Total Cost/Month (Regardless of Funding Source)	# of Months	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
OAHS - GENERAL	Space	Rent	Decatur Clinic	Client	\$ 37,107.00	12	13.00%	\$ 57,887		\$ -	2-2.3
OAHS - GENERAL	Utility	Phone	Decatur Clinic	Client	\$ 2,400.00	12	13.00%	\$ 3,744	40.00%	\$ 1,498	2-2.3
OAHS - GENERAL	Space	Rent	Duluth Clinic	Client	\$ 44,939.00	12	18.00%	\$ 97,068		\$ -	2-2.3
OAHS - GENERAL	Utility	Gas	Duluth Clinic	Client	\$ 1,000.00	12	5.00%	\$ 600	40.00%	\$ 240	2-2.3
OAHS - GENERAL	Utility	Electric	Duluth Clinic	Client	\$ 4,000.00	12	5.00%	\$ 2,400	40.00%	\$ 960	2-2.3
OAHS - GENERAL	Utility	Phone	Duluth Clinic	Client	\$ 4,000.00	12	5.00%	\$ 2,400	40.00%	\$ 960	2-2.3
ORAL HEALTH	Space	Rent	Duluth Clinic	Client	\$ 3,300.00	12	10.00%	\$ 3,960		\$ -	2-2.1
ORAL HEALTH	Utility	Gas	Duluth Clinic	Client	\$ 1,000.00	12	5.00%	\$ 600	40.00%	\$ 240	2-2.1
ORAL HEALTH	Utility	Electric	Duluth Clinic	Client	\$ 4,000.00	12	5.00%	\$ 2,400	40.00%	\$ 960	2-2.1
ORAL HEALTH	Utility	Phone	Duluth Clinic	Client	\$ 4,000.00	12	5.00%	\$ 2,400	40.00%	\$ 960	2-2.1
MENTAL HEALTH	Space	Rent	Decatur Counseling Rooms	Client	\$ 37,107.00	12	5.00%	\$ 22,264		\$ -	3-3.1
MENTAL HEALTH	Space	Rent	Decatur Staff Offices	Staff	\$ 37,107.00	12	3.00%	\$ 13,359	40.00%	\$ 5,343	3-3.1
MENTAL HEALTH	Utility	Phone	Decatur Clinic	Client	\$ 2,400.00	12	5.00%	\$ 1,440	40.00%	\$ 576	3-3.1
MENTAL HEALTH	Utility	Phone	Duluth Clinic	Client	\$ 4,000.00	12	3.00%	\$ 1,440	40.00%	\$ 576	3-3.1
SUBSTANCE ABUSE	Space	Rent	Decatur Counseling Rooms	Client	\$ 37,107.00	12	5.00%	\$ 22,264		\$ -	3-3.1
SUBSTANCE ABUSE	Space	Rent	Decatur Staff Offices	Staff	\$ 37,107.00	12	3.00%	\$ 13,359	40.00%	\$ 5,343	3-3.1
SUBSTANCE ABUSE	Utility	Phone	Decatur Clinic	Client	\$ 2,400.00	12	5.00%	\$ 1,440	40.00%	\$ 576	3-3.1
SUBSTANCE ABUSE	Utility	Phone	Duluth Clinic	Client	\$ 4,000.00	12	3.00%	\$ 1,440	40.00%	\$ 576	3-3.1
MEDICAL CASE MANAGEMENT	Space	Rent	Duluth Staff Offices	Staff	\$ 44,939.00	12	1.70%	\$ 9,188	40.00%	\$ 3,667	3-3.3
MEDICAL CASE MANAGEMENT	Utility	Gas	Duluth Clinic	Client	\$ 1,000.00	12	1.25%	\$ 150	40.00%	\$ 60	3-3.3
MEDICAL CASE MANAGEMENT	Utility	Electric	Duluth Clinic	Client	\$ 4,000.00	12	1.25%	\$ 600	40.00%	\$ 240	3-3.3
MEDICAL CASE MANAGEMENT	Utility	Phone	Duluth Clinic	Client	\$ 4,000.00	12	1.25%	\$ 600	40.00%	\$ 240	3-3.3
FOOD BANK/HOME DELIVERED MEALS	Space	Rent	Duluth Clinic - Food Pantry	Client	\$ 44,939.00	12	0.40%	\$ 2,157		\$ -	3-3.3
FOOD BANK/HOME DELIVERED MEALS	Utility	Gas	Duluth Food Pantry	Client	\$ 1,000.00	12	0.40%	\$ 48	40.00%	\$ 19	3-3.3
FOOD BANK/HOME DELIVERED MEALS	Utility	Electric	Duluth Food Pantry	Client	\$ 4,000.00	12	0.40%	\$ 192	40.00%	\$ 77	3-3.3
FOOD BANK/HOME DELIVERED MEALS	Utility	Phone	Duluth Food Pantry	Client	\$ 4,000.00	12	0.40%	\$ 192	40.00%	\$ 77	3-3.3
FOOD BANK/HOME DELIVERED MEALS	Space	Rent	Duluth Staff Office	Staff	\$ 44,939.00	12	0.50%	\$ 2,696	40.00%	\$ 1,079	3-3.3
FOOD BANK/HOME DELIVERED MEALS	Utility	Gas	Duluth Clinic	Client	\$ 1,000.00	12	0.50%	\$ 60	40.00%	\$ 24	3-3.3
FOOD BANK/HOME DELIVERED MEALS	Utility	Electric	Duluth Clinic	Client	\$ 4,000.00	12	0.50%	\$ 240	40.00%	\$ 96	3-3.3
FOOD BANK/HOME DELIVERED MEALS	Utility	Phone	Duluth Clinic	Client	\$ 4,000.00	12	0.50%	\$ 240	40.00%	\$ 96	3-3.3
MEDICAL TRANSPORTATION	Space	Rent	Duluth Staff Office	Staff	\$ 44,939.00	12	0.50%	\$ 2,696	40.00%	\$ 1,079	3-3.3
MEDICAL TRANSPORTATION	Utility	Gas	Duluth Clinic	Client	\$ 1,000.00	12	0.50%	\$ 60	40.00%	\$ 24	3-3.3
MEDICAL TRANSPORTATION	Utility	Electric	Duluth Clinic	Client	\$ 4,000.00	12	0.50%	\$ 240	40.00%	\$ 96	3-3.3
MEDICAL TRANSPORTATION	Utility	Phone	Duluth Clinic	Client	\$ 4,000.00	12	0.50%	\$ 240	40.00%	\$ 96	3-3.3
NON-MEDICAL CASE MANAGEMENT	Space	Rent	Decatur Staff Offices	Staff	\$ 37,107.00	12	0.50%	\$ 2,226	40.00%	\$ 891	1-1.2
NON-MEDICAL CASE MANAGEMENT	Utility	Phone	Decatur Clinic	Client	\$ 2,400.00	12	0.50%	\$ 144	40.00%	\$ 58	1-1.2
PSYCHOSOCIAL SUPPORT	Space	Rent	Decatur Staff Office	Staff	\$ 37,107.00	12	0.41%	\$ 1,826	40.00%	\$ 730	3-3.3
PSYCHOSOCIAL SUPPORT	Utility	Phone	Decatur Clinic	Client	\$ 2,400.00	12	0.40%	\$ 115	40.00%	\$ 46	3-3.3
REFERRAL - GENERAL	Space	Rent	Decatur Clinic	Client	\$ 37,107.00	12	0.74%	\$ 3,295	40.00%	\$ 1,318	3-3.3
REFERRAL - GENERAL	Utility	Phone	Decatur Clinic	Client	\$ 2,400.00	12	0.74%	\$ 213	40.00%	\$ 85	3-3.3
REFERRAL - GENERAL	Space	Rent	Decatur Staff Office	Staff	\$ 35,587.00	9	0.35%	\$ 1,121	40.00%	\$ 448	3-3.3
REFERRAL - GENERAL	Utility	Phone	Decatur Clinic	Client	\$ 24.00	9	35.00%	\$ 76	40.00%	\$ 30	3-3.3
NONE	Space	NONE			\$ -	0	0.00%	\$ -		\$ -	
REFERRAL - HEALTH INSURANCE NAVIGATION	Utility	Phone	Decatur Clinic	Client	\$ 2,400.00	12	0.35%	\$ 101	40.00%	\$ 40	3-3.3
REFERRAL - HEALTH INSURANCE NAVIGATION	Space	Rent	Decatur Staff Office	Staff	\$ 37,107.00	12	0.35%	\$ 1,558	40.00%	\$ 623	3-3.3
NONE	Space	NONE			\$ -	0	0.00%	\$ -		\$ -	
NONE	Space	NONE			\$ -	0	0.00%	\$ -		\$ -	
NONE	Space	NONE			\$ -	0	0.00%	\$ -		\$ -	
NONE	Space	NONE			\$ -	0	0.00%	\$ -		\$ -	
					\$ -	0	0.00%	\$ -		\$ -	
					\$ 280,719			\$ -		\$ 30,047	

G. Space

H. Audit/Financial Statement

Is Agency's Federal Spending > \$750,000



1	2	3	4	5	6	7	8	9
Priority Category (SELECT FROM LIST)	Line Item	Name of Firm	Total Audit Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
			\$ -		\$ -		\$ -	

1	2	3	4	5	6	7	8	9	10
Priority Category (SELECT FROM LIST)	Line Item	Name of Firm	Type of Insurance	Total Annual Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
OAHS - GENERAL	Insurance	CNA Insurance	Liability	\$ 30,120.00	50.00%	\$ 15,060	100.00%	\$ 15,060	2-2.3
OAHS - GENERAL	Insurance	Selective Insurance	Liability	\$ 26,672.00	50.00%	\$ 13,336	100.00%	\$ 13,336	2-2.3
ORAL HEALTH	Insurance	CNA Insurance	Liability	\$ 30,120.00	50.00%	\$ 15,060	100.00%	\$ 15,060	2-2.1

	Priority Category	Line Item	What is Being Requested?	Total Part A Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan		
										(SELECT FROM LIST)	
I. Insurance	MENTAL HEALTH	Insurance	CNA Insurance	Liability	\$ 22,590.00	12	12.50%	\$ 2,824	100.00%	\$ 2,824	3-3.1
	SUBSTANCE ABUSE	Insurance	CNA Insurance	Liability	\$ 22,590.00	12	12.50%	\$ 2,824	100.00%	\$ 2,824	3-3.1
	MEDICAL CASE MANAGEMENT	Insurance	CNA Insurance	Liability	\$ 22,590.00	12	12.50%	\$ 2,824	100.00%	\$ 2,824	3-3.3
	FOOD BANK/HOME DELIVERED MEALS	Insurance	Selective Insurance	Van Insurance	\$ 3,334.00	12	25.00%	\$ 834	100.00%	\$ 834	3-3.3
	MEDICAL TRANSPORTATION	Insurance	Selective Insurance	Van Insurance	\$ 2,999.00	12	75.00%	\$ 2,249	100.00%	\$ 2,249	3-3.3
	REFERRAL - GENERAL	Insurance	CNA Insurance	Liability	\$ 29,499.00	12	15.00%	\$ 4,425	100.00%	\$ 4,425	3-3.3
	NONE	Insurance			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0	0.00%	\$ -	0.00%	\$ -	
\$ 59,435											

	Priority Category	Line Item	What is Being Requested?	Total Part A Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan	
										(SELECT FROM LIST)
J. Other	QAHS - GENERAL	Other	Labo	\$ 48,054.85	12	\$ 576,658	0.00%	\$ -	2-2.3	
	QAHS - GENERAL	Other	Specialty Referrals	\$ 1,788.54	12	\$ 21,462		\$ -	2-2.3	
	QAHS - GENERAL	Other	ID Doctors	\$ 1,787.93	12	\$ 21,455		\$ -	2-2.3	
	QAHS - GENERAL	Other	Pharmacist	\$ 4,586.00	12	\$ 55,032		\$ -	2-2.3	
	QAHS - GENERAL	Other	Biohazardous Waste Removal	\$ 1,237.50	12	\$ 14,850		\$ -	2-2.3	
	QAHS - GENERAL	Other	Medical Clinic Equipment Maintenance	\$ 3,500.00	1	\$ 3,500	100.00%	\$ 3,500	2-2.3	
	QAHS - GENERAL	Other	Janitorial Service	\$ 1,650.00	12	\$ 19,800	100.00%	\$ 19,800	2-2.3	
	QAHS - GENERAL	Other	Shredding Service	\$ 412.00	12	\$ 4,944	100.00%	\$ 4,944	2-2.3	
	QAHS - GENERAL	Other	EMR License	\$ 220.00	12	\$ 2,640	100.00%	\$ 2,640	2-2.3	
	ORAL HEALTH	Other	Oral Health Service Providers	\$ 8,197.40	12	\$ 98,369		\$ -	2-2.1	
	ORAL HEALTH	Other	EMR License	\$ 220.00	12	\$ 2,640	100.00%	\$ 2,640	2-2.1	
	ORAL HEALTH	Other	Dental Clinic Equipment Maintenance	\$ 3,500.00	12	\$ 42,000	100.00%	\$ 42,000	2-2.1	
	HEALTH INSURANCE PREMIUM AND COST SHARING ASSISTANCE	Other	Insurance Premium Assistance	\$ 3,750.00	12	\$ 45,000		\$ -	3-3.3	
	MENTAL HEALTH	Other	Mental Health Referrals	\$ 2,345.18	12	\$ 28,142		\$ -	3-3.1	
	MENTAL HEALTH	Other	Psychiatrist Services	\$ 6,031.18	12	\$ 72,374		\$ -	3-3.1	
	MENTAL HEALTH	Other	EMR License	\$ 95.00	12	\$ 1,140	100.00%	\$ 1,140	3-3.1	
	SUBSTANCE ABUSE	Other	Psychiatrist Services	\$ 2,646.67	12	\$ 31,760		\$ -	3-3.1	
	SUBSTANCE ABUSE	Other	EMR License	\$ 95.00	12	\$ 1,140	100.00%	\$ 1,140	3-3.1	
	MEDICAL CASE MANAGEMENT	Other	EMR License	\$ 17.54	12	\$ 210	100.00%	\$ 210	3-3.3	
	FOOD BANK/HOME DELIVERED MEALS	Other	Grocery Vouchers	\$ 3,343.72	12	\$ 40,125		\$ -	3-3.3	
	FOOD BANK/HOME DELIVERED MEALS	Other	Snacks for Groups	\$ 100.00	12	\$ 1,200		\$ -	3-3.3	
	LINGUISTICS SERVICES	Other	Medical Translation/Interpretation Contract Services	\$ 1,500.00	12	\$ 18,000		\$ -	3-3.3	
	NONE	Other		\$ -	0	\$ -	0.00%	\$ -		
	NONE	Other		\$ -	0	\$ -	0.00%	\$ -		
	NONE	Other		\$ -	0	\$ -	0.00%	\$ -		
	NONE	Other		\$ -	0	\$ -	0.00%	\$ -		
	NONE	Other		\$ -	0	\$ -	0.00%	\$ -		
	\$ 1,102,442									

If Indirect Cost Rate is requested, you must include the supporting documentation as detailed in the budget directions

	Priority Category	Line Item	Item Description	Total Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan	
										(SELECT FROM LIST)
K. Indirect	NOTE: BUDGET JUSTIFICATION SHEET MUST SHOW HOW THE INDIRECT COST PER MONTH IS CALCULATED (e.g., 29% * salary+fringe)									
	NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -		
	NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -		
	NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -		
	NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -		
\$ -										



**THE RYAN WHITE
HIV/AIDS TREATMENT EXTENSION ACT
PART A GRANT
Atlanta Eligible Metropolitan Area FY22 Agreement
FY 2023 AMENDMENT**

THIS AMENDMENT, entered this 1st day of March 2023 through the 28th day of February 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 **Here's To Life**. (hereinafter referred to as "Subrecipient").

WITNESSETH:

WHEREAS, the County, has recommended funding to Subrecipient to facilitate the approved program for a three-year total not to exceed **\$786,738 (\$212,246 for FY2022, \$262,246 for FY2023, and \$312,246 for FY2024)**. Award is subject to federal funding availability and disbursement.

WHEREAS, the County and subrecipient entered in an agreement dated the 1st day of March 2022 pursuant to 91-RCM-029 (1/16/1991) and Item #22-0306 (5/4/2022).

WHEREAS, the County desires to amend said agreement.

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 A23 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT A24 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT B23 Approved Annual Budget
- EXHIBIT B24 Approved Annual Budget

ARTICLE 7. **COMPENSATION FOR SERVICES**

Revise Paragraph 7.0 by adding Paragraph 7.0.a:

Paragraph 7.0.a. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A23 Work Plan Goals and Objectives tied to Approved Budget and EXHIBIT B23 Approved Annual Budget herein shall be performed by Subrecipient for a FY2023 allocation of RWHAP, Part A funds, in an amount not to exceed **\$262,246**. Subject to the availability

and disbursement of federal funds, the legislatively approved services described in EXHIBIT A24 Work Plan Goals and Objectives tied to Approved Budget and EXHIBIT B24 Approved Annual Budget herein shall be performed by Subrecipient for a FY2024 allocation of RWHAP, Part A funds, in an amount not to exceed **\$312,246**.

Revise Paragraph 7.1 by adding Paragraph 7.1.a

Paragraph 7.1. a. The award amount includes a contingency amount of **\$50,000** for FY2023. The award amount includes a contingency amount of **\$100,000** for FY2024.

Revise Paragraph 7.2 by adding Paragraph 7.2.a and Paragraph 7.2.b.

Paragraph 7.2a. The budget attached to Contract in EXHIBIT B23 Approved Annual Budget is a complete, approved FY2023 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 FY2024, subrecipient must submit a draft FY2024 Work Plan and FY2024 budget the designated DHE Project Officer no later **January 31, 2024**. 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 A24 FY2024 Work Plan Goals and Objectives tied to Approved Budget and EXHIBIT B23 Approved Annual Budget respectively.

EXHIBIT B24 Budget shall then be a complete, approved FY2024 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.

ARTICLE 9. **INVOICING AND PAYMENT**

Amend Paragraph 9.1 by deleting Paragraph 9.1.3 as follows:

~~In addition to the February reimbursement submission, a final reimbursement submission may be entered no later than 45 days after the last day of February. Failure to submit the final invoice no later than 45 days after each budget period ends or is terminated may result in forfeiture of the claim. If the Subrecipient fails to do so, all rights to payment may be forfeited and the County may not honor requests submitted after the aforesaid time period.~~

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

FULTON COUNTY, GEORGIA

By: DocuSigned by:
Robert L. Pitts
14E1B47A3F67A44A...
Robert L. Pitts, Chairman
Board of Commissioners

07/25/2023
Date

Attest:

DocuSigned by:
Tonya Grier
EE6476G4837648D...
Tonya Grier
Fulton County Clerk to the Commission

ITEM#: 2022-0306 DATE: 5/4/2022

APPROVED AS TO FORM:

DocuSigned by:
David Lowman
DEC92FDADEFB4B8
Office of the County Attorney
For Fulton County Government

APPROVED AS TO CONTENT:

DocuSigned by:
Jeff Cheek
340753F150D0432...
Jeff Cheek, Director
Department for HIV Elimination

SUBRECIPIENT:

By: Here's To Life, Inc.

07/21/2023
Date

Agency Name
DocuSigned by:
[Signature]
C00A3C7D5FA64C2...
Signature

greg smith
Typed Name

Executive Director
Title

EXHIBIT A23

FY2023 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(SEE END OF DOCUMENT)

EXHIBIT B23

FY2023 APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(SEE END OF DOCUMENT)

EXHIBIT A24

FY24 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

EXHIBIT B24

APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

FY2023 PART A WORK PLAN

Non - MAI					
WORK PLAN – Here’s to Life, Inc.					
Priority Category	Substance Abuse Outpatient Services		Total funding requested in this category:		\$87,192.00
Service Targets	Target number of unduplicated clients	60	Target number of units/visits <i>(Include unit value, ie. 50 visits or 50 one-way trips)</i>		1 Unit = 1 Hrs. 3,600 units
Care Continuum Impact	Linkage	Retention	Engagement	Choose an item.	Choose an item.
Does this goal focus on persons in care, but not virally suppressed?					No
Part A Goal # and Goal	Goal 3. Reduce barriers to care by responding to outbreaks and addressing disparities in the jurisdiction.				
Objective # & Objective	Objective 3.1 Utilize evidence-based interventions for targeted subpopulations.				
Key Action Steps		Timeline	Person(s) Responsible	Progress Measure(s)	
<ul style="list-style-type: none"> Review of randomly selected monthly chart audits to ensure that staff is engaged with the client. Review of e2 System to ensure that eligibility documentation is included in the system. 		30 Days	Alicia Brown, Patricia Simmons	By the end of the contract period, at least 75% of the presenting consumers (n = 45/60) will have obtained their eligibility documentation within the 30-day grace period.	
<ul style="list-style-type: none"> Review of random monthly chart audits of individual assessment/treatment plans to ensure that staff is engaged with the client. 		6 Mos.	Alicia Brown,	By the end of the contract period, at least 75% of the participating eligible clients (n = 34/45) will have an assessment/treatment plan within the first 10	

FY2023 PART A WORK PLAN

			days of the enrollment into the Substance Abuse Counseling and Education Services (SACES)
<ul style="list-style-type: none"> • Verification of client participation by group sign in sheet • Review of random monthly chart audits of individual/group progress to ensure that staff is engaged with the client (i.e., individual/group notes, treatment plans) 	6 Mos.	Alicia Brown, Greg Smith	By the end of the contract period, at least 65% of the participating eligible clients (n = 34/45) will be engaged in the Substance Abuse Counseling and Education Services (SACES) group and individual counseling sessions.
<ul style="list-style-type: none"> • Review of randomly selected monthly chart audits of individual/group progress to ensure that staff is engaged with the client (i.e., individual notes, treatment plans) • Review of e2 System to ensure that documentation is recorded in the system. • Receipt of signed tracking form from the client • Monitoring of the Google Calendar for client medical care updates 	6 Mos.	Alicia Brown, Greg Smith, Archie Harrell, Patricia Simmons	By the end of the contract period, 100% of participating eligible clients in the Substance Abuse Counseling and Education Services (SACES) (n = 45/45) will be linked to medical/mental health care services or have documented proof of medical/mental health services within the 6-month period
<ul style="list-style-type: none"> • Review of randomly selected monthly chart audits for documentation of and any lab work notated in charts. 	6 Mos.	Alicia Brown, Greg Smith, Patricia Simmons	By the end of the contract period, at least

FY2023 PART A WORK PLAN

<ul style="list-style-type: none"> Review of any lab work noted in e2 System. 			<p>80% of participating eligible clients linked to medical/mental health care services (n = 36/45) will be prescribed and adhering to an ARV medical treatment plan.</p>
<ul style="list-style-type: none"> Review of randomly selected monthly chart audits for documentation of and any lab work notated in charts. Review of any lab work noted in e2 System. 	<p>6 Mos.</p>	<p>Alicia Brown, Ralph Harris, Greg Smith, Patricia Simmons</p>	<p>By the end of the contract period, at least 70% of participating eligible clients linked to medical/mental health care services (n = 31/45) will become virally suppressed</p>

Insert additional tables as necessary.

FY2023 PART A WORK PLAN

Non - MAI					
WORK PLAN – Here’s to Life, Inc.					
Priority Category	Psychosocial Support Services		Total funding requested in this category:		\$22,523.00
Service Targets	Target number of unduplicated clients	60	Target number of units/visits <i>(Include unit value, ie. 50 visits or 50 one-way trips)</i>		1 Client = 1 unit 1 unit/occurrence 780 units
Care Continuum Impact	Linkage	Engagement	Retention	Choose an item.	Choose an item.
Does this goal focus on persons in care, but not virally suppressed?					No
Part A Goal # and Goal	Goal 1. Increase access to care to ensure PLWH receive treatment rapidly				
Objective # & Objective	Objective 2.1 Engage and retain PLWH in medical care.				
Key Action Steps		Timeline	Person(s) Responsible	Progress Measure(s)	
1 By the end of the contract period, at least 100% of the participating eligible clients (n = 60/60) will be assigned a Recovery Coach.		6 Months	Archie Harrell, Greg Smith	Client Charts and Attendance Sheets and E2 System	
2 By the end of the contract period, at least 60% of the participating eligible clients (n = 27/45) will be enrolled in a weekly Psychosocial Support Group for peer and emotional support to sustain ongoing recovery and adherence.		6 Months	Archie Harrell, Greg Smith	Attendance Sheets and E2 System	
3 By the end of the contract period, at least 80% of the participating eligible clients (n = 36/45) will be linked and have proof of medical/mental health services.		6 Months	Archie Harrell, Greg Smith	Client Charts and Tracking Forms and E2 System	
4 By the end of the contract period, at least 60% of the participating eligible clients (n = 27/45) will be prescribed and adhering to an ARV medical treatment plan.		6 Months	Alicia Brown, Archie Harrell, Greg Smith, Patricia Simmons	E2 System and Tracking Forms and E2 System	
5 By the end of the contract period, at least 70% of the participating eligible clients (n = 31/45) will be virally		6 Months	Alicia Brown, Archie Harrell, Greg Smith,	Documentation in Charts, Progress Notes and E2	

FY2023 PART A WORK PLAN

suppressed		Patricia Simmons	System
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Insert additional tables as necessary.

Non - MAI					
WORK PLAN – Here’s to Life, Inc.					
Priority Category	Food Bank/Home Delivered Meals	Total funding requested in this category:		\$4,781.00	
Service Targets	Target number of unduplicated clients	60	Target number of units/visits <i>(Include unit value, ie. 50 visits or 50 one-way trips)</i>	1 client = 2 units (breakfast/lunch) 3,600 Units	
Care Continuum Impact	Linkage	Retention	Engagement	Choose an item.	Choose an item.
Does this goal focus on persons in care, but not virally suppressed?					No
Part A 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)	
<ul style="list-style-type: none"> Review of group sign in/attendance sheets for individuals receiving daily nutritional snacks. Review of recorded information in e2 system 		6 Months	Archie Harrell and Volunteers	By the end of the contract period, 100% of the eligible participating clients (n = 60/60) will receive nutritional snacks.	
<ul style="list-style-type: none"> individual/group progress to ensure that staff is engaged with the client (i.e., individual notes, 		6 Months	Alicia Brown, Greg Smith	By the end of the contract period, 80% of	

FY2023 PART A WORK PLAN

<p>treatment plans)</p> <ul style="list-style-type: none"> • Review of e2 System to ensure that documentation is recorded in the system. • Receipt of signed tracking form from the client • Monitoring of the Google Calendar for client medical care updates 			<p>the eligible participating clients receiving nutritional snacks (n = 48/60) will be linked to medical/mental health services or have documented proof of medical/mental health services within the 6-month period.</p>
<ul style="list-style-type: none"> • Review of randomly selected monthly chart audits for documentation of and any lab work notated in charts. • Review of any lab work noted in e2 System. 	<p>6 Months</p>	<p>Alicia Brown, Greg Smith</p>	<p>By the end of the contract period, at least 80% of the eligible participating clients receiving nutritional snacks (n = 48/60) will be prescribed ARV medication.</p>
<ul style="list-style-type: none"> • Review of randomly selected monthly chart audits for documentation of and any lab work notated in charts. • Review of any lab work noted in e2 System. 	<p>6 Months</p>	<p>Alicia Brown, Greg Smith</p>	<p>By the end of the contract period, 70% of the eligible participating clients receiving nutritional snacks (n = 42/60) will become virally suppressed.</p>

FY2023 PART A WORK PLAN

Non - MAI					
WORK PLAN – Here’s to Life, Inc.					
Priority Category	Medical Transportation		Total funding requested in this category:		\$3,383.00
Service Targets	Target number of unduplicated clients	60	Target number of units/visits <i>(Include unit value, ie. 50 visits or 50 one-way trips)</i>		One-Way Trip = 1 unit 3,600 Units
Care Continuum Impact	Linkage	Retention	Engagement	Linkage	Retention
Does this goal focus on persons in care, but not virally suppressed?					No
Part A Goal # and Goal	Goal 1. Increase access to care to ensure PLWH receive treatment rapidly				
Objective # & Objective	Objective 2.1 Engage and retain PLWH in medical care.				
Key Action Steps		Timeline	Person(s) Responsible	Progress Measure(s)	
<ul style="list-style-type: none"> Review of MARTA transportation log along with signed tracker form to ensure that client is engaged with medical appointment retention. Randomly selected review of chart to ensure that staff is engaged with the client’s progress. Documentation of signed tracker form to ensure that client is following through with medical appointments. Review of Google Calendar as a follow up procedure for all appointments. 		6 Mos.	Greg Smith, Archie Harrell, Alicia Brown	By the end of the contract period, at least 85% of the eligible clients receiving medical transportation services (n = 38/45) will have access medical/mental health services.	
<ul style="list-style-type: none"> Review of randomly selected monthly chart audits for documentation of and any lab work notated in charts. Review of any lab work noted in e2 System. 		6 Mos.	Greg Smith, Archie Harrell, Alicia Brown	By the end of the contract period, at least 75% of the eligible clients that access medical/mental/mental health services (n =	

FY2023 PART A WORK PLAN

			34/45) will be prescribed and adhere to a medical treatment ARV regime
<ul style="list-style-type: none"> Review of randomly selected monthly chart audits for documentation of and any lab work notated in charts. Review of any lab work noted in e2 System. 	6 Mos.	Greg Smith, Archie Harrell, Alicia Brown	By the end of the contract period, at least 70% of the eligible clients that access medical/mental/mental health services (n = 31/45) will become virally suppressed.
<ul style="list-style-type: none"> Review of MARTA transportation log along with signed tracker form to ensure that client is engaged with medical appointment retention. Randomly selected review of chart to ensure that staff is engaged with the client's progress. Documentation of signed tracker form to ensure that client is following through with medical appointments. <p>Review of Google Calendar as a follow up procedure for all appointments.</p>	6 Mos.	Greg Smith, Archie Harrell, Alicia Brown	By the end of the contract period, at least 85% of the eligible clients receiving medical transportation services (n = 38/45) will have access medical/mental health services.

Complete pages columns 4B5 or columns 4B7											
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	SUBSTANCE ABUSE	Supplies	Office Supplies	0	\$	1,928.00	1	1,928	100.00%	1,928	Goal 1 (obj 2.1), Goal 2 (obj 2.3), Goal 3 (obj 1.1)
	NONE	Supplies	NONE	0	\$	-	0	-	0.00%	-	
	NONE	Supplies	NONE	0	\$	-	0	-	0.00%	-	
	NONE	Supplies	NONE	0	\$	-	0	-	0.00%	-	
	NONE	Supplies	NONE	0	\$	-	0	-	0.00%	-	
	NONE	Supplies	NONE	0	\$	-	0	-	0.00%	-	
	NONE	Supplies	NONE	0	\$	-	0	-	0.00%	-	
	NONE	Supplies	NONE	0	\$	-	0	-	0.00%	-	
	NONE	Supplies	NONE	0	\$	-	0	-	0.00%	-	
	NONE	Supplies	NONE	0	\$	-	0	-	0.00%	-	
NONE	Supplies	NONE	0	\$	-	0	-	0.00%	-		
						1,928				1,928	

Complete pages columns 4B5 or columns 4B7												
1	2	3	4	5	6	7	8	9	10	11		
Priority Category (SELECT FROM LIST)	Line Item	What is being printed and for what purpose?	Cost/Month	# of Months	Cost/Unit	# of Units	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan		
C. Printing	Client-related	SUBSTANCE ABUSE	Printing	Program Brochures, Program Materials, Flyers	0	\$	4,750.00	0	4,750		Goal 1 (obj 2.1), Goal 2 (obj 2.3), Goal 3 (obj 1.1)	
		NONE	Printing		0	\$	-	0	-			
		NONE	Printing		0	\$	-	0	-			
		NONE	Printing		0	\$	-	0	-			
		NONE	Printing		0	\$	-	0	-			
	Administrative	NONE	Printing		0	\$	-	0	-	100.00%	0	
		NONE	Printing		0	\$	-	0	-	100.00%	0	
		NONE	Printing		0	\$	-	0	-	100.00%	0	
		NONE	Printing		0	\$	-	0	-	100.00%	0	
		NONE	Printing		0	\$	-	0	-	100.00%	0	
						4,750				4,750		

Complete pages columns 4B5 or columns 4B7												
1	2	3	4	5	6	7	8	9	10	11	12	
Priority Category (SELECT FROM LIST)	Line Item	What is being purchased for >\$5,000?	Indicate the Part A percentage	Part A Cost/Month	# of Months	Part A Cost/Unit	# of Units	Part A Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan	Justification Demonstrating Purchase is more Cost-effective than Renting/Leasing the Equipment
D. Equipment	NONE	Equipment		0	\$	-	0	-	0.00%	0		
	NONE	Equipment		0	\$	-	0	-	0.00%	0		
	NONE	Equipment		0	\$	-	0	-	0.00%	0		
	NONE	Equipment		0	\$	-	0	-	0.00%	0		
	NONE	Equipment		0	\$	-	0	-	0.00%	0		
										0		

1	2	3	4	5	6	7	8	9	10	11	12	13	
Priority Category (SELECT FROM LIST)	Line Item	What is the purpose of the trip?	Miles/Month	# of Months	Cost/Mile	Mileage Subtotal	Parking/Month	Parking Subtotal	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan	
E. Employee Travel		Community provider networking activities for agency specific services that benefit the consumer, Recruitment outreach efforts for consumer participation, contacting with Provider specific consumer referrals to the agency											
	SUBSTANCE ABUSE	Employee Travel	285	12	\$	0.55	\$	1,608	\$	1,608	0.00%	0	Goal 1 (obj 2.1), Goal 2 (obj 2.3), Goal 3 (obj 1.1)
	NONE	Employee Travel	0	0	\$	-	\$	-	\$	-	0.00%	0	
	NONE	Employee Travel	0	0	\$	-	\$	-	\$	-	0.00%	0	
	NONE	Employee Travel	0	0	\$	-	\$	-	\$	-	0.00%	0	
									1,608				

1	2	3	4	5	6	7	8	9	10	
Priority Category (SELECT FROM LIST)	Method of Travel	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	Goal # and Objective #(s) from Workplan	
F. Medical Transportation	Medical Transportation-Non MM	Rapid Transit	Public Transportation for program activities, med. Appts, social services	2.50	6.945	3.50/trip x 7 trips/person	12	12	2,500	Goal 1 (obj 2.1), Goal 2 (obj 2.3), Goal 3 (obj 1.1)
	NONE	None		0	0		0	0	2,500	



**THE RYAN WHITE
HIV/AIDS TREATMENT EXTENSION ACT
PART A GRANT
Atlanta Eligible Metropolitan Area FY22 Agreement
FY 2023 AMENDMENT**

THIS AMENDMENT, entered this 1st day of March 2023 through the 28th day of February 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 Emory University (hereinafter referred to as “Subrecipient”).

WITNESSETH:

WHEREAS, the County, has recommended funding to Subrecipient to facilitate the approved program for a three-year total not to exceed **\$3,046,233 (\$965,411 for FY2022, \$1,015,411 for FY2023, and \$1,065,411 for FY2024)**. Award is subject to federal funding availability and disbursement.

WHEREAS the County and subrecipient entered in an agreement dated the 1st day of March 2022 pursuant to 91-RCM-029 (1/16/1991) and Item #22-0306 (5/4/2022).

WHEREAS the County desires to amend aid agreement.

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 A23 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT A24 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT B23 Approved Annual Budget
- EXHIBIT B24 Approved Annual Budget

ARTICLE 7. **COMPENSATION FOR SERVICES**

Revise Paragraph 7.0 by adding Paragraph 7.0.a:

Paragraph 7.0.a. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A23 Workplan and EXHIBIT B23 Budget herein shall be

performed by Subrecipient for a FY2023 allocation of RWHAP, Part A funds, in an amount not to exceed **\$1,215,411 (\$1,015,411+\$200,000)**. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A24 Workplan and EXHIBIT B24 Budget herein shall be performed by Subrecipient for a FY2024 allocation of RWHAP, Part A funds, in an amount not to exceed **\$1,265,411 (\$1,065,411+\$200,000)**.

Revise Paragraph 7.1 by adding Paragraph 7.1.a

Paragraph 7.1. a. The award amount includes a contingency amount of **\$0** for FY2023. The award amount includes a contingency amount of **\$0** for FY2024.

Revise Paragraph 7.2 by adding Paragraph 7.2.a and Paragraph 7.2.b.

Paragraph 7.2a. The budget attached to Contract in EXHIBIT B23 Approved Annual Budget is a complete, approved FY2023 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 FY2024, subrecipient must submit a draft FY2024 Work Plan and FY2024 budget the designated DHE Project Officer no later **January 31, 2024**. 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 A24 FY2024 Work Plan Goals and Objectives tied to Approved Budget and EXHIBIT B23 Approved Annual Budget respectively.

EXHIBIT B24 Budget shall then be a complete, approved FY2024 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 expenditures of funds.

ARTICLE 9. INVOICING AND PAYMENT

Amend Paragraph 9.1 by deleting Paragraph 9.1.3 as follows:

~~In addition to the February reimbursement submission, a final reimbursement submission may be entered no later than 45 days after the last day of February. Failure to submit the final invoice no later than 45 days after each budget period ends or is terminated may result in forfeiture of the claim. If the Subrecipient fails to do so, all rights to payment may be forfeited and the County may not honor requests submitted after the aforesaid time period.~~

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

FULTON COUNTY, GEORGIA

By: DocuSigned by:
Robert L. Pitts 07/31/2023
BA713B1A26544E7... EEC476C4837648D...
 Robert L. Pitts, Chairman
 Board of Commissioners
 Date

Attest:

DocuSigned by:
Tonya Grier ITEM#: 2022-0306 DATE: 5/4/2022
EEC476C4837648D...
 Tonya Grier
 Fulton County Clerk to the Commission

APPROVED AS TO FORM:

DocuSigned by:
David Lowman
UEC92EDADEFB4B8...
 Office of the County Attorney
 For Fulton County Government

APPROVED AS TO CONTENT:

DocuSigned by:
Jeff Cheek
340753F150D0432...
 Jeff Cheek, Director
 Department for HIV Elimination

SUBRECIPIENT:

By: Emory University - Office of Sponsored Programs 07/27/2023
 Agency Name Date
DocuSigned by:
Janette Hannam Hayes
5465C42167714D4... Janette Hannam Hayes
 Signature Typed Name
 Director, Contracts
 Title

EXHIBIT A23

FY2023 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(SEE END OF DOCUMENT)

EXHIBIT B23

FY2023 APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(SEE END OF DOCUMENT)

EXHIBIT A24

FY24 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

EXHIBIT B24

APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

T-N-IV WORK PLAN

NON-MAI FY23					
WORK PLAN – Emory University Midtown Infectious Diseases Clinic					
Priority Category	OAHS - GENERAL	Total funding requested in this category		\$ 110,365	
Target Number of Clients:	100	Target Number of Units:	100		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	90	70	85	95	85
Total Clients	100	100	100	100	100
% Achieving Outcome	90%	70%	85%	95%	85%
Does this goal focus on persons in care, but not virally suppressed?	No		If yes, please describe:		
Part A Goal # and Goal	Goal 1. Increase access to care to ensure PLWH receive treatment rapidly				
Objective # & Objective	Objective 2.1 Engage and retain PLWH in medical care.				
Key Action Steps	Timeline	Title of Person(s) Responsible	Progress Measure(s)		
1 Link new eligible patients to HIV care within 3 business days of their contacting clinic	Ongoing	Dulcie Broomfield, Business Operations Manager	Number of new eligible patients linked to care within 3 business days of their contacting the clinic		
2 Ensure new eligible patients are prescribed ART and receive ART counseling on their first provider visit	Ongoing	Ameeta Kalokhe, Medical Director	Number of new eligible patients prescribed ART and provided ART counseling by their HIV care provider on first visit		
3 Ensure all new eligible patients meet and/or are contacted by a social worker within three days of their first visit to confirm adequacy of ART payor source	Ongoing	Avril Phillips, Social Work Manager Breggie James, Program Manager	Number of new eligible patients who meet with a social worker within three days of their first visit		
4					
5					
NON-MAI FY23					
WORK PLAN – Emory University Midtown Infectious Diseases Clinic					
Priority Category	OAHS - GENERAL	Total funding requested in this category		\$ 628,545	
Target Number of Clients:	1150	Target Number of Units:	4000		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	NA	70	85	95	85
Total Clients	NA	100	100	100	100
% Achieving Outcome	NA	70%	85%	95%	85%

Does this goal focus on persons in care, but not virally suppressed?	No	If yes, please describe:	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)
1. Offer onsite and/or telehealth outpatient ambulatory medical HIV care services to eligible patients twice during the 12-month period	Ongoing	Ameeta Kalokhe, Medical Director Angela Hollman, Senior Clinical Manager of Services and Operations;	Number of HIV care providers, nurses, and medical assistants hired and trained in telehealth services Number of patients receiving OAHS services
2 Provide trainings about trauma-informed care, customer service, and cultural humility to all providers and staff annually	March 1, 2023 – February 28, 2023	Ameeta Kalokhe, Medical Director	Number of HIV care providers and staff receiving annual training on trauma-informed care, customer service, and cultural humility
3 Offer extended early morning and/or evening hours twice per week to foster accessibility and retention in care	Ongoing	Ameeta Kalokhe, Medical Director	Extension of clinic hours to early morning and/or evening hours twice per week
4 Ensure all patient phone calls and messages regarding clinical concerns are responded to by a member of the nursing team within 24 hours.	Ongoing	Angela Hollman, Senior Clinical Manager of Services and Operations	Percent of patient phone calls and messages responded to within 24 hours by a member of the nursing team
5 Ensure patients receive prescriptions within 24 hours of request	Ongoing	Angela Hollman, Senior Clinical Manager of Services and Operations	Percent of patient prescription requests responded to within a 24 hour period
6 Refer patients with subspecialty needs to appropriate subspecialty services	Ongoing	Angela Hollman, Senior Clinical Manager of Services and Operations	Number of eligible patients referred to subspecialty care services
7 All eligible patients who have not been	Ongoing	Danielle Williams,	Number of eligible patients who have not been seen by an HIV care provider

seen by an HIV care provider in the prior 6-month period will be called by a member of our retention team to assess and address barriers to care		Retention Specialist	in the prior 6-month period called by our HIV retention specialist to assess and address barriers to care
8 Host case-based multidisciplinary rounds to discuss strategies to better engage, retain, and support patients with challenges to retention and viral suppression	Ongoing	Jane Antoine Holik, Adherence Nurse/Quality Manager	Hosting of multidisciplinary rounds every 6-8 weeks
9 Ensure patients with a viral load of >200 copies/ml are referred to the clinic's ARV adherence program	Ongoing	Jane Antoine Holik, Adherence Nurse/Quality Manager	Number of patients with viral load > 200 copies/ml referred for enrollment into the ARV adherence program

NON-MAI FY23					
WORK PLAN – Emory University Midtown Infectious Diseases Clinic					
Priority Category	OH	Total funding requested in this category		\$ 55,000	
Target Number of Clients:	50	Target Number of Units:		75	
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	NA	NA	NA	NA	NA
Total Clients	NA	NA	NA	NA	NA
% Achieving Outcome	NA	NA	NA	NA	NA
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Refer eligible patients for annual oral health services	Ongoing	Angela Hollman, Senior Clinical Manager of Services and Operations		Number of eligible patients receiving oral health services	
2					

NON-MAI FY23
WORK PLAN – Emory University Midtown Infectious Diseases Clinic

Priority Category	MH	Total funding requested in this category				\$ 122,902
Target Number of Clients:	115	Target Number of Units:			400	
HIV Care Continuum Impact						
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression	
Clients Achieving Outcome	NA	70	85	NA	85	
Total Clients	NA	100	100	NA	100	
% Achieving Outcome	NA	70%	85%	NA	85%	
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:		
Part A 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	Title of Person(s) Responsible		Progress Measure(s)		
1 Provide eligible patients with psychiatric mental health needs psychiatric services	Ongoing	Michael Rosas, MD, Psychiatrist		Number of eligible patients receiving psychiatric services		
2 Provide eligible patients with mental health counseling	Ongoing	Ameeta Kalokhe, Medical Director		Number of eligible patients receiving mental health counseling services		

NON-MAI FY23						
WORK PLAN – Emory University Midtown Infectious Diseases Clinic						
Priority Category	Food	Total funding requested in this category				\$ 20,000
Target Number of Clients:	250	Target Number of Units:			750	
HIV Care Continuum Impact						
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression	
Clients Achieving Outcome	NA	70	85	95	85	
Total Clients	NA	100	100	100	100	
% Achieving Outcome	NA	70%	85%	95%	85%	
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:		
Part A 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	Title of Person(s) Responsible		Progress Measure(s)		
1 Provide food assistance to patients identified as having insufficient funds to access food during and between medical visits	Ongoing	Avril Phillips, Social Work Manager		Number of eligible patients receiving Kroger cards and cafeteria passes.		
2						

NON-MAI FY23					
WORK PLAN – Emory University Midtown Infectious Diseases Clinic					
Priority Category	MT - GENERAL	Total funding requested in this category \$ 4,354			
Target Number of Clients: 125		Target Number of Units: 450			
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	90	70	85	95	85
Total Clients	100	100	100	100	100
% Achieving Outcome	90%	70%	85%	95%	85%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Provide medical transportation assistance to patients identified as having insufficient funds to access transportation to outpatient clinic visits and oral health appointments.	Ongoing	Avril Phillips, Social Work Manager		Number of eligible patients receiving MARTA passes and on demand cab services.	
2					
NON-MAI FY23					
WORK PLAN – Emory University Midtown Infectious Diseases Clinic					
Priority Category	Non-MCM PT NAV	Total funding requested in this category \$ 13,528			
Target Number of Clients: 100		Target Number of Units: 100			
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	90	70	85	95	85
Total Clients	100	100	100	100	100
% Achieving Outcome	90%	70%	85%	95%	85%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A Goal # and Goal		Goal 1. Increase access to care to ensure PLWH receive treatment rapidly			
Objective # & Objective		Objective 2.1 Engage and retain PLWH in medical care.			
Key Action Steps	Timeline	Title of Person(s) Responsible		Progress Measure(s)	
1 All new patients will be called by a peer counselor to inform them of eligible clinical and support services	Ongoing	Avril Phillips, Social Worker Manager		Number of new patients called by a peer counselor	

2 Patients experiencing challenges to retention in care or viral suppression will be offered peer support services	Ongoing	Avril Phillips, Social Worker Manager	Number of total patients serviced by a peer counselor
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NON-MAI FY22					
WORK PLAN – Emory University Midtown Infectious Diseases Clinic					
Priority Category	EFA	Total funding requested in this category		\$ 9,900	
Target Number of Clients:			30	Target Number of Units: 35	
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	90	70	85	95	85
Total Clients	100	100	100	100	100
% Achieving Outcome	90%	70%	85%	95%	85%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Patients in need of emergency utility assistance as assessed by an Emory ID social worker will be provided assistance to maintain ongoing utility services	Ongoing	Avril Phillips, Social Worker Manager	Number of eligible patients receiving utility assistance		
2					

NON-MAI FY22					
WORK PLAN – Emory University Midtown Infectious Diseases Clinic					
Priority Category	LING	Total funding requested in this category		\$ 817	
Target Number of Clients:			1	Target Number of Units: 2	
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	90	70	85	95	85
Total Clients	100	100	100	100	100
% Achieving Outcome	90%	70%	85%	95%	85%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		

<p>1 Patients who are deaf or hard-of-hearing will be offered face-to-face as well as video remote interpreting services for American Sign Language interpretation</p>	<p>Ongoing</p>	<p>Angela Hollman, Senior Clinical Manager of Services and Operations</p>	<p>Number of eligible patients who are deaf or hard-of-hearing receiving face-to-face and video remote interpreting services</p>
<p>2</p>			

3	QAHS - GENERAL	Physician	Annelys Rogue-Gardner	\$	176,166	15.00%	\$	26,425	15.00%	\$	3,964	\$	30,389	0.00%	\$	-
10	QAHS - GENERAL	Physician	Daniel Gracia	\$	179,569	10.00%	\$	17,957	15.00%	\$	2,694	\$	30,650	0.00%	\$	-
17	QAHS - GENERAL	Physician	Jane Yoon-Scott	\$	176,166	6.00%	\$	10,570	15.00%	\$	1,585	\$	12,155	0.00%	\$	-
18	MENTAL HEALTH	Psychiatrist	Michael Rosas	\$	212,100	30.00%	\$	63,630	15.00%	\$	9,545	\$	73,175	0.00%	\$	-
15	NON-MEDICAL CASE MANAGEMENT - PATIENT NAVIGATION	Peer Support	Eric Thompson	\$	57,779	16.15%	\$	9,331	31.80%	\$	2,967	\$	12,299	0.00%	\$	-
20	MENTAL HEALTH	Mental Health Counselor	Jeff Figueroa	\$	115,615	12.32%	\$	14,244	31.80%	\$	4,530	\$	18,773	0.00%	\$	-
21	MENTAL HEALTH	Mental Health Counselor	Veronica Motley	\$	121,910	12.31%	\$	15,008	31.80%	\$	4,773	\$	19,781	0.00%	\$	-
8	QUALITY MANAGEMENT	RN, Quality Nurse	Jane Antoine, RN	\$	92,641	37.23%	\$	34,487	31.80%	\$	10,967	\$	45,454	0.00%	\$	-
				\$			\$	556,422		\$	118,685	\$	714,114			

Goal #1, Objective 2.1; Goal #2, Objective 2.1	Responsible for providing high quality comprehensive medical care by examining patients and treating diseases. Make diagnoses and develop treatment plans, order labs, makes specialty and medical procedure referral, and prescribe medications.
Goal #1, Objective 2.1; Goal #2, Objective 2.1	Responsible for providing high quality comprehensive medical care by examining patients and treating diseases. Make diagnoses and develop treatment plans, order labs, makes specialty and medical procedure referral, and prescribe medications.
Goal #1, Objective 2.1; Goal #2, Objective 2.1	Responsible for providing high quality comprehensive medical care by examining patients and treating diseases. Make diagnoses and develop treatment plans, order labs, makes specialty and medical procedure referral, and prescribe medications.
Goal #1, Objective 2.1	Responsible for diagnosing, preventing and treatment of mental disorders. Position will work within a multi-disciplinary team of clinicians, social workers and program staff.
Goal #1, Objective 2.1	Program/Patient Liaison. Provide one-on-one patient support to address needs and provide resources to continue to engage patient in care.
Goal #1, Objective 2.1	Responsible for assessing and diagnosing clients experiencing symptoms of psychological distress. Provide psychotherapy to clients. Help clients set goals and develop a treatment plan.
Goal #1, Objective 2.1	Responsible for assessing and diagnosing clients experiencing symptoms of psychological distress. Provide psychotherapy to clients. Help clients set goals and develop a treatment plan.
Goal #1, Objective 2.1; Goal #2, Objective 2.1	Responsible for improving client health outcomes by ensuring Performance measurement prioritization and data extraction for clinical quality improvement purposes.

Fringe Category	Fringe % (Full-Time Employees)	Fringe % (Part-Time Employees)	Fringe Category	Fringe % (Full-Time Employees)	Fringe % (Part-Time Employees)	Fringe Category	Fringe % (Full-Time Employees)	Fringe % (Part-Time Employees)
Employee Term & Insurance			Employee Term & Insurance			Employee Term & Insurance		
Health, Dental & Vision Insurance			Health, Dental & Vision Insurance			Health, Dental & Vision Insurance		
Human Resources & Benefits Admin			Human Resources & Benefits Admin			Retirement		
Retirement			Retirement			Life Insurance & Disability		
Life Insurance & Disability			Life Insurance & Disability			Unemployment Insurance		
Unemployment Insurance			Unemployment Insurance			Workers' Compensation		
Workers' Compensation			Workers' Compensation			Family Care		
Human Reimbursement			Human Reimbursement			Miscellaneous		
Family Care			Family Care			Other (Specify)		
Miscellaneous			Miscellaneous			Other (Specify)		
Other (Specify)			Other (Specify)			Other (Specify)		
Other (Specify)			Other (Specify)			Other (Specify)		
Other (Specify)			Other (Specify)			Other (Specify)		
Other (Specify)			Other (Specify)			Other (Specify)		
Total	0.00%	0.00%	Total	0.00%	0.00%	Total	23.35%	0.00%

Complete either columns 4&5 or columns 6&7										
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	NONE	Supplies	NONE	0	0	0	0	0.00%	\$ --	
	NONE	Supplies	NONE	0	0	0	0	0.00%	\$ --	
	NONE	Supplies	NONE	0	0	0	0	0.00%	\$ --	
	NONE	Supplies	NONE	0	0	0	0	0.00%	\$ --	
	NONE	Supplies	NONE	0	0	0	0	0.00%	\$ --	
	NONE	Supplies	NONE	0	0	0	0	0.00%	\$ --	
	NONE	Supplies	NONE	0	0	0	0	0.00%	\$ --	
	NONE	Supplies	NONE	0	0	0	0	0.00%	\$ --	
	NONE	Supplies	NONE	0	0	0	0	0.00%	\$ --	
	NONE	Supplies	NONE	0	0	0	0	0.00%	\$ --	

Complete either columns 4&5 or columns 6&7										
1	2	3	4	5	6	7	8	9	10	11
Priority Category (SELECT FROM LIST)	Line Item	What is being printed and for what purpose?	Cost/Month	# of Months	Cost/Unit	# of Units	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
C. Printing	Client-related	NONE	Printing	0	0	0	0			
		NONE	Printing	0	0	0	0			
		NONE	Printing	0	0	0	0			
		NONE	Printing	0	0	0	0			
	Administrative	NONE	Printing	0	0	0	0	100.00%	\$ --	
		NONE	Printing	0	0	0	0	100.00%	\$ --	
		NONE	Printing	0	0	0	0	100.00%	\$ --	
		NONE	Printing	0	0	0	0	100.00%	\$ --	
		NONE	Printing	0	0	0	0	100.00%	\$ --	
		NONE	Printing	0	0	0	0	100.00%	\$ --	

Complete either columns 4&5 or columns 6&7												
1	2	3	4	5	6	7	8	9	10	11	12	
Priority Category (SELECT FROM LIST)	Line Item	What is being purchased for >\$5,000?	Indicate the Part A percentage	Part A Cost/Month	# of Months	Part A Cost/Unit	# of Units	Part A Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan	Justification Demonstrating Purchase is more Cost-effective than Renting/Leasing the Equipment
D. Equipment	NONE	Equipment		0	0	0	0	0	0.00%	\$ --		
	NONE	Equipment		0	0	0	0	0	0.00%	\$ --		
	NONE	Equipment		0	0	0	0	0	0.00%	\$ --		
	NONE	Equipment		0	0	0	0	0	0.00%	\$ --		
	NONE	Equipment		0	0	0	0	0	0.00%	\$ --		

1	2	3	4	5	6	7	8	9	10	11	12	13
Priority Category (SELECT FROM LIST)	Line Item	What is the purpose of the trip?	Miles/Month	# of Months	Cost/Mile	Mileage Subtotal	Parking/Month	Parking Subtotal	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
E. Employee Travel	NONE	Employee Travel	0	0	0	0	0	0	0	0.00%	\$ --	
	NONE	Employee Travel	0	0	0	0	0	0	0	0.00%	\$ --	
	NONE	Employee Travel	0	0	0	0	0	0	0	0.00%	\$ --	
	NONE	Employee Travel	0	0	0	0	0	0	0	0.00%	\$ --	
	NONE	Employee Travel	0	0	0	0	0	0	0	0.00%	\$ --	

1	2	3	4	5	6	7	8	9	10
Priority Category (SELECT FROM LIST)	Method of Travel (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	Goal # and Objective #(s) from Workplan
F. Medical Transportation	MEDICAL TRANSPORTATION	Basic Transit	3.50	1	# of Client x # of Trips x Unit Cost of One-Way Pass	12	52	2,338	Goal #2, Objective 3.3
	MEDICAL TRANSPORTATION	Taxi	60.00	1	# of Client x # of Trips x Unit Cost of One-Way Cab Trip	12	3-376	4,608	Goal #2, Objective 3.3
								3,988	

180.00

G. Space	1	2	3	4	5	6	7	8	9	10	11	Goal # and Objective #(s) from Workplan
	Priority Category (SELECT FROM LIST)	Line Item	What tvee? (SELECT FROM LIST)	Use of Space	Who will Use Space? (SELECT FROM LIST)	Total Cost/Month (Regardless of Funding Source)	# of Months	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
						\$ -			\$ -		\$ -	

H. Audit/Financial Statement	1	2	3	4	5	6	7	8	9
	Priority Category (SELECT FROM LIST)	Line Item	Name of Firm	Total Audit Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
				\$ -		\$ -		\$ -	

Is Agency's Federal Spending > \$750,000

I. Insurance	1	2	3	4	5	6	7	8	9	10
	Priority Category (SELECT FROM LIST)	Line Item	Name of Firm	Type of Insurance	Total Annual Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
					\$ -		\$ -		\$ -	

J. Other	1	2	3	4	5	6	7	8	9
	Priority Category (SELECT FROM LIST)	Line Item	What is Being Requested?	Total Part A Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
	OAHS - GENERAL	Other	LABS	\$ 6,907.42	12	\$ 82,889	0.00%	\$ -	Goal #2, Objective 2.1
	OAHS - GENERAL	Other	Outpatient Medical Procedures	\$ 924.50	12	\$ 11,094	0.00%	\$ -	Goal #2, Objective 2.1
	OAHS - GENERAL	Other	Specialty Care Clinic Visits	\$ 2,760.00	12	\$ 33,120	0.00%	\$ -	Goal #2, Objective 2.1
	FOOD BANK/HOME DELIVERED MEALS	Other	Kroger Cards and Cafeteria Passes	\$ 1,515.17	12	\$ 18,182	0.00%	\$ -	Goal #2, Objective 3.1
	EMERGENCY FINANCIAL ASSISTANCE	Other	Client Utilities: Electric, Gas, Water, Sewer	\$ 750.00	12	\$ 9,000	0.00%	\$ -	Goal #2, Objective 3.3
	LINGUISTICS SERVICES	Other	Interpreter Services for the Deaf for Social Worker Visits	\$ 61.92	12	\$ 743	0.00%	\$ -	Goal #2, Objective 3.3
	ORAL HEALTH	Other	Cleaning, X-rays, Fillings, Root Canals, Scaling, Extractions, Dentures	\$ 4,166.67	12	\$ 50,000	0.00%	\$ -	Goal #2, Objective 2.1
	NONE	Other		\$ -	0	\$ -	0.00%	\$ -	
	NONE	Other		\$ -	0	\$ -	0.00%	\$ -	
				\$ -		\$ 706,028		\$ -	

If Indirect Cost Rate is requested, you must include the supporting documentation as detailed in the budget directions.

K. Indirect	1	2	3	4	5	6	7	8	9
	Priority Category (SELECT FROM LIST)	Line Item	Item Description	Total Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
NOTE: BUDGET JUSTIFICATION SHEET MUST SHOW HOW THE INDIRECT COST PER MONTH IS CALCULATED (e.g., 29% * salary+fringe)									
	OAHS - GENERAL	Other	Indirect Cost Rate - 10%	\$ 5,597.83	12	\$ 67,174	100.00%	\$ 67,174	
	EMERGENCY FINANCIAL ASSISTANCE	Other	Indirect Cost Rate - 10%	\$ 75.00	12	\$ 900	100.00%	\$ 900	
	FOOD BANK/HOME DELIVERED MEALS	Other	Indirect Cost Rate - 10%	\$ 151.50	12	\$ 1,818	100.00%	\$ 1,818	
	LINGUISTICS SERVICES	Other	Indirect Cost Rate - 10%	\$ 6.17	12	\$ 74	100.00%	\$ 74	
	MEDICAL TRANSPORTATION	Other	Indirect Cost Rate - 10%	\$ 33.00	12	\$ 396	100.00%	\$ 396	
	MENTAL HEALTH	Other	Indirect Cost Rate - 10%	\$ 931.08	12	\$ 11,173	100.00%	\$ 11,173	
	NON-MEDICAL CASE MANAGEMENT - PATIENT NAVIGATION	Other	Indirect Cost Rate - 10%	\$ 102.50	12	\$ 1,230	100.00%	\$ 1,230	
	ORAL HEALTH	Other	Indirect Cost Rate - 10%	\$ 416.67	12	\$ 5,000	100.00%	\$ 5,000	
	QUALITY MANAGEMENT	Other	Indirect Cost Rate - 10%	\$ 378.75	12	\$ 4,545	100.00%	\$ 4,545	
				\$ -		\$ 92,310		\$ 92,310	



**THE RYAN WHITE
HIV/AIDS TREATMENT EXTENSION ACT
PART A GRANT
Atlanta Eligible Metropolitan Area FY22 Agreement
FY 2023 AMENDMENT**

THIS AMENDMENT, entered this 1st day of March 2023 through the 28th day of February 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 Someone Cares (hereinafter referred to as “Subrecipient”).

WITNESSETH:

WHEREAS, the County, has recommended funding to Subrecipient to facilitate the approved program for a three-year total not to exceed **\$3,364,149 (\$1,071,383 for FY2022, \$1,121,383 for FY2023, and \$1,171,383 for FY2024)**. Award is subject to federal funding availability and disbursement.

WHEREAS the County and subrecipient entered in an agreement dated the 1st day of March 2022 pursuant to 91-RCM-029 (1/16/1991) and Item #22-0306 (5/4/2022).

WHEREAS the County desires to amend aid agreement.

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 A23 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT A24 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT B23 Approved Annual Budget
- EXHIBIT B24 Approved Annual Budget

ARTICLE 7. **COMPENSATION FOR SERVICES**

Revise Paragraph 7.0 by adding Paragraph 7.0.a:

Paragraph 7.0.a. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A23 Workplan and EXHIBIT B23 Budget herein shall be performed by Subrecipient for a FY2023 allocation of RWHAP, Part A funds, in an amount not to exceed **\$1,121,383**. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A24 Workplan and EXHIBIT B24 Budget herein shall be performed by Subrecipient for a FY2024 allocation of RWHAP, Part A funds, in an amount not to exceed **\$1,171,383**.

Revise Paragraph 7.1 by adding Paragraph 7.1.a

Paragraph 7.1. a. The award amount includes a contingency amount of **\$50,000** for FY2023. The award amount includes a contingency amount of **\$100,000** for FY2024.

Revise Paragraph 7.2 by adding Paragraph 7.2.a

Paragraph 7.2a. The budget attached to Contract in EXHIBIT B23 Budget is a complete, approved FY2023 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. The budget attached to Contract in EXHIBIT B24 Budget is a complete, approved FY2024 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.

ARTICLE 9. **INVOICING AND PAYMENT**

Amend Paragraph 9.1 by deleting Paragraph 9.1.3 as follows:

~~In addition to the February reimbursement submission, a final reimbursement submission may be entered no later than 45 days after the last day of February. Failure to submit the final invoice no later than 45 days after each budget period ends or is terminated may result in forfeiture of the claim. If the Subrecipient fails to do so, all rights to payment may be forfeited and the County may not honor requests submitted after the aforesaid time period.~~

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

FULTON COUNTY, GEORGIA

By: DocuSigned by:
Robert L. Pitts 08/03/2023
BA71551A2634E7...
 Robert L. Pitts, Chairman
 Board of Commissioners
 Date

Attest:

DocuSigned by:
Tonya Grier ITEM#: 2022-0306 DATE: 5/4/2022
EEC476C4837648D...
 Tonya Grier
 Fulton County Clerk to the Commission

APPROVED AS TO FORM:

DocuSigned by:
David Lowman
0EC92EDADEFB4B8...
 Office of the County Attorney
 For Fulton County Government

APPROVED AS TO CONTENT:

DocuSigned by:
Jeff Cheek
315B01A19F57489...
 Jeff Cheek, Director
 Department for HIV Elimination

SUBRECIPIENT:

By: Someone Cares, Inc. of Atlanta 07/31/2023
 Agency Name Date

DocuSigned by:
Ronnie Bass Ronnie Bass
E86A58014A424B7...
 Signature Typed Name

CEO
 Title

EXHIBIT A23

FY2023 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(SEE END OF DOCUMENT)

EXHIBIT B23

FY2023 APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(SEE END OF DOCUMENT)

EXHIBIT A24

FY24 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

EXHIBIT B24

APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

Applicant Agency: Someone Cares, Inc. of Atlanta

T-N-IV WORK PLAN

NON-MAI FY22

NON-MAI FY22			
WORK PLAN – Someone Cares, Inc. of Atlanta			
Priority Category	QM	Total funding requested in this category	\$ 72,371.00
Target Number of Clients: N/A		Target Number of Units: N/A	
Does this goal focus on persons in care, but not virally suppressed?		No	If yes, please describe:
Part A 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	Title of Person(s) Responsible	Progress Measure(s)
1 S1C will conduct all RW Start-Up Milestones.	March 2023-May 2024	QM manager, CEO, CFO, MD, PD, Lead NP/Clinical Nurse/	The number of and type of process improvement identification and implementation
2 Attend QM Trainings and meetings.	As Scheduled by RW	All appropriate staff	Attendance Records

NON-MAI FY22

NON-MAI FY22					
WORK PLAN – Someone Cares, Inc. of Atlanta					
Priority Category	MH	Total funding requested in this category		\$ 112,355.00	
Target Number of Clients: 66			Target Number of Units: 100 screenings		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	60	60	16	60	60
Total Clients	66	66	66	66	66
% Achieving Outcome	90%	90%	24%	90%	90%
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: Providing mental health services to PLWH will help address the issues that prevent someone from being virally suppressed.	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 S1C will conduct all RW Start-Up Milestones.	March 2023-May 2024	CEO, CFO, MD, PD, Lead NP/Clinical Nurse/TBA		By May 2024, all staff will be hired/ trained to conduct RW Mental Health Services.	
2 Attend Grantee Trainings.	As Scheduled by RW	All appropriate staff		Attendance Records	
3 Process telephone and/or video screenings, mental health assessments and client intake.	March 2023-February 2024	Data Specialist/Intake Staff		By end FY 2024, Client Records will reflect that more than 150 people were appropriately screened.	

Applicant Agency: Someone Cares, Inc. of Atlanta

4 Verify and document that clients are receiving primary care based on eligibility criteria and meet with clients to help resolve barriers to eligibility.	March 2023-February 2024	Data Specialist, Intake staff	By end FY 2024, Client Records will show that 95 people were verified to be eligible for RW Mental Health services.
5 Provide Psychological Evaluations. This is evidence-based practice that will improve patients' outcomes.	March 2023-February 2024	Psychiatrist, Lead Clinician and MH Counselors	By end FY 2024, Client Records will show that 95 people received Psych Evals.
6 Provide Intensive Outpatient Program services, that includes developing an individual treatment plan for each client.	March 2023-February 2024	Lead Clinician, Trauma Specialist and MH Counselors, Mental Health Service Coordinator	By end FY 2024, Client Records will show that 42 people received IOP services and developed treatment plans.
7 Provide Individual, group, and/or couples counseling for the IOP PLWH clients.	March 2023-February 2024	Psychiatrist, Lead Clinician, Trauma Specialist and MH Counselors	By end FY 2024, Client Records will show that 95 people received counseling.
8 Review Treatment Plan with clients during patient encounters and assess compliance through referrals, medication, and other evidence-based practices in line with the individualized plan of care.	March 2023-February 2024	Lead Clinician, Trauma Specialist, Mental Health Service Coordinator and MH Counselors	By end FY 2024, Clients medical records will indicate 85 clients (90% of 95) were screened to ensure the treatment plan was implemented and evidence-based recommendations were discussed, including ART initiation and primary care retention.
9 Develop and provide each client with follow-up plan of care that maintains mental health and Ryan White goals.	March 2023-February 2024	Lead Clinician, Mental Health Service Coordinator and MH Counselors	By end FY 2024, Client Records will show that 85 clients (90%) achieved viral suppression.

NON-MAI FY22

WORK PLAN – Someone Cares, Inc. of Atlanta

Priority Category	SA	Total funding requested in this category		\$ 158,145.00	
Target Number of Clients: 29		Target Number of Units:		100 screenings	
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	25	2	25	29	26
Total Clients	29	29	29	29	29
% Achieving Outcome	85%	8%	85%	100%	90%
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: S1C's Substance Abuse Program impacts PLWH who are not virally suppressed by addressing drug use and addiction that creates a direct barrier to viral load suppression.	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		

Applicant Agency: Someone Cares, Inc. of Atlanta

1 S1C will conduct all RW Start-Up Milestones.	March 2023-May 2024	CEO, CFO, MD, PD, Lead NP	By May 2024, all staff will be hired/ trained to conduct RW Substance Abuse Services.
2 Attend Grantee trainings that are in person, online or telephonic.	As scheduled by RW	All appropriate and applicable staff members.	Attendance records, module completion certifications, and/or transcripts.
3 We will perform an initial behavioral health assessment by licensed MH staff that will include referral of the client to SA Intake Staff or Lead Clinician-SA and/or Counselors.	March 2023-February 2024	Clinical Administrator /Intake Staff/MH staff	By end FY 2024, Client Records indicate that 100 people were screened.
4 Track client primary care verifications and eligibility documentation at both locations and meet with clients to resolve administrative issues at both locations	March 2023-February 2024	Clinical Administrator, Intake staff	By end FY 2024, Client Records will show that 100 people were verified to be eligible for RW Mental Health services.
5 Provide mental health assessments that addresses substance abuse and opioid use.	March 2023-February 2024	Psychiatrist, Lead Clinician and SU Counselors, Nurse - SU	By end FY 2024, Client Records will show that 42 people received mental health assessments that focuses on the substance and/or opioid use disorder(s).
6 A clinical nurse/medical provider will provide staff training on HIV care for vulnerable populations, prevalence of substance abuse disorders among this population and how to retain clients in continuous care. Education via online modules, in person training and handouts.	March 2023-February 2024	Nurse - SU	Attendance records module completion certifications, and/or transcripts.
7 Provide Psychological Evals. This is evidence-based practice that will improve patients' outcomes.	March 2023-February 2024	Psychiatrist, Lead Clinician, Trauma Specialist and SU Counselors	By end FY 2024, Client Records will show that 42 people received counseling.
8 Provide SA and IOP services including Individual Treatment Plans to clients.	March 2023-February 2024	Lead Clinician, Trauma Specialist, Mental Health Service Coordinator and SU Counselors	By end FY 2024, Clients Records will show that 35 (85%) patients participated in SA and IOP.
9 Verify and document that clients are receiving primary care based on eligibility criteria and meet with those clients to help resolve barriers to eligibility.	March 2023-February 2023	Clinical Administrator	By end FY 2024, 42 clients' medical records will indicate that patients have completed the documented verification process.
10 Provide support staff to assist patients during the intake to ensure accuracy and an expedited process.	March 2023-February 2024	Intake Specialist	By end FY 2024, 35 (85%) medical records will indicate patients and staff participated in the intake process.
11 Create immediate appointments for patients found to have HIV in order to initiate rapid ART.	March 2023-February 2024	Clinicians, Nurse and Clinical Admin.	By end FY 2024, 35 (85%) Patients will receive ART appointments
12 Prescribe evidence-based medication to patients related to their individualized plan of care.	March 2023-February 2024	Clinicians, Psychiatrist	By end FY 2024, 35 (85%) Patients will receive prescriptions.

Applicant Agency: Someone Cares, Inc. of Atlanta

13 Review Treatment Plan with clients during patient encounters and assess compliance through referrals, medication, and other evidence-based practices in line with the individualized plan of care.	March 2023-February 2024	Lead Clinician, Mental Health Service Coordinator and SU Counselors	By end FY 2024, 37 (90%) Patients will achieve and /or maintain abstinence from illicit drug use through medication compliance.
14 Develop and provide each client with follow-up plan of care that maintains compliance with abstinence from illicit drugs and achievement of Ryan White goals.	March 2023-February 2024	Lead Clinician, Mental Health Service Coordinator and SU Counselors	By end FY 2024, Client Records will show that 37 (90%) clients maintained their abstinence from illicit drug use and concurrently reach and maintain viral load suppression.

African American, Not Hispanic

Applicant Agency: Someone Cares, Inc. of Atlanta

TN-MAI-III MAI WORK PLAN

MAI FY22					
WORK PLAN – Someone Cares, Inc. of Atlanta					
Priority Category	OAHS - MAI			Total funding requested in this category	\$ 634,034
Target Number of Clients: 154			Target Number of Units: 154 prescriptions of ART		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	154	131	131	139	139
Total Clients	154	154	154	154	154
% Achieving Outcome	100%	85%	85%	90%	90%
Populations to be served					
Populations to be served	African American MSM	African American Males	Transgender Women	Hispanic/Latinx MSM	
	Transgender Men	Choose an item.	Choose an item.	Choose an item.	
Does this goal focus on persons in care, but not virally suppressed?		Yes	If yes, please describe: S1C's OAHS Program is designed to prescribe ART for all minority PLWH diagnosed through HIV testing within 72 hours of results.		
Part A 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		Title of Person(s) Responsible	Progress Measure(s)	
1 Clinical providers will participate in efficient data entry as it relates to RW patient care in the EHR.	March 2023-June 2024		Clinical Practice Manager and Providers	Utilization of the EHR to generate reports that illustrates accurate and on time charting for comprehensive and focused assessments as they relate to HIV clients.	
2 CFO and/or Finance Director will provide oversight and ensure financial compliance regarding RW grant requirements.	March 2023		CFO	Financial Tracking policy complete and in place.	
3 Clinical providers will train pertinent team members to implement integrated and culturally acceptable outpatient ambulatory services.	March 2023		Clinicians, MDs and clinical manager	Attendance records, documentation of training completion of staff.	
4 Clinical Practice Manager to review existing community engagement strategies including outreach, social media, and direct communication that	March 2023		Clinicians, MDs and clinical manager	Track/generate report(s) that illustrates population needs have been identified and addressed through various methods of care.	

Applicant Agency: Someone Cares, Inc. of Atlanta

identifies additional needs.			
5 Train Client Adherence/Retention Manager to collect and report all data according to RW requirements.	March 2023	Client Adherence/Retention Manager	Attendance Records of Trainings
6 Provide S1C orientation to all new staff. This will include reviewing existing tobacco-free policies.	March 2023	Clinical Manager/HR Director	Attendance Records of the Orientation.
7 CFO and RW Primary Care Team will review financial policies/procedures to ensure other sources of funding are utilized first when available.	March 2023	CFO and Entire Primary Care Team	Documentation of Review and revisions.
8 The RW primary care team will review existing policies and procedures to ensure optimal integration of the primary care approach with mental health and substance abuse. Review community partnerships, including Ryan White agencies. Finalize MOAs to ensure collaborative network, including HIV & viral hepatitis treatment/care providers, housing providers, and residential treatment providers.	March 2023	Primary Care Team	Documentation of Review and revisions.
9 Orient staff on goals, strategies, trauma-informed recovery approach, and integrated treatment for optimal delivery of services to clients.	March 2023	Primary Care Team	Presentation notes and Attendance Records
10 Attend grantee trainings. Location to be provided by MSA RW.	As Requested by RW	Personnel Requested by RW	Attendance Records
11 Clinical Practice Manager and medical assistant will process client intake.	March 2023-February 2024	Clinical Practice Manager, Medical Assistant, Clinic Office Assistant	In FY 2023, client records will show that 246 people were processed as intakes.
12 RW program staff will monitor client primary care verifications and eligibility status documentation. RW program staff meet with clients to resolve administrative issues at both locations.	March 2023-February 2024	Medial Eligibility Specialist	In FY 2023, Client Records will show that 246 people were verified to be eligible for RW funded Primary Care services.
13 Primary Care Services: Medical doctors, advanced clinicians and certified clinical staff will provide evidence-based, culturally appropriate	March 2023-February 2024	Clinical Practice Manager, Medical Assistant, Clinic Office Assistant	In FY 2023, client records will show that 246 people received primary care.

Applicant Agency: Someone Cares, Inc. of Atlanta

primary care to PLWH.			
14 Clinical providers will schedule expedited appointments to patients with HIV for rapid ART initiation. Patients without HIV are scheduled for PrEP, and mental health screening.	March 2023-February 2024	Clinical Practice Manager, Medical Assistant, Clinic Office Assistant	In FY 2023, Client Records will show that 246 people received ART.
15			

Insert additional tables as necessary.

Applicant Agency:

Dental Insurance		
Vision Insurance		
Life Insurance		
Unemployment Insurance		
Worker's Compensation		
Disability Insurance		
Other (Specify)		
Other (Specify)		
Other (Specify)		
Other (Specify)		
Other (Specify)		
Total:	0.00%	0.00%

Complete either columns 4&5 or columns 6&7											11
1	2	3	4	5	6	7	8	9	10		
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	QAHS - MAI	Supplies	Non-ADAP Formulary Medications	\$ 1,000.00	12	\$ -	0	\$ 12,000	0.00%	\$ -	Goal #2 and Objective #2.3 from Workplan
	QAHS - MAI	Supplies	Office Supplies	\$ 562.00	12	\$ -	0	\$ 6,744	100.00%	\$ 6,744	Goal #2 and Objective #2.3 from Workplan
	QAHS - MAI	Supplies	Medical Supplies	\$ 1,000.00	12	\$ -	0	\$ 12,000	0.00%	\$ -	Goal #1 and Objective #3.3 from Workplan
	MENTAL HEALTH	Supplies	NONE	\$ -	0	\$ -	0	\$ -	0.00%	\$ -	
	SUBSTANCE ABUSE	Supplies	NONE	\$ -	0	\$ -	0	\$ -	0.00%	\$ -	
	SUBSTANCE ABUSE	Supplies	NONE	\$ -	0	\$ -	0	\$ -	0.00%	\$ -	
	NONE	Supplies	NONE	\$ -	0	\$ -	0	\$ -	0.00%	\$ -	
	NONE	Supplies	NONE	\$ -	0	\$ -	0	\$ -	0.00%	\$ -	
	NONE	Supplies	NONE	\$ -	0	\$ -	0	\$ -	0.00%	\$ -	
	NONE	Supplies	NONE	\$ -	0	\$ -	0	\$ -	0.00%	\$ -	
							\$ 30,744		\$ 6,744		

Complete either columns 4&5 or columns 6&7											11	
1	2	3	4	5	6	7	8	9	10			
Priority Category (SELECT FROM LIST)	Line Item	What is being printed and for what purpose?	Cost/Month	# of Months	Cost/Unit	# of Units	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan		
C. Printing	Client-related	QAHS - MAI	Printing	Client Forms, Charts, Folders	\$ 400.00	12	\$ -	0	\$ 4,800		Goal #2 and Objective #2.3 from Workplan	
		NONE	Printing		\$ -	0	\$ -	0	\$ -			
		NONE	Printing		\$ -	0	\$ -	0	\$ -			
		NONE	Printing		\$ -	0	\$ -	0	\$ -			
	Administrative	NONE	Printing		\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
		NONE	Printing		\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
		NONE	Printing		\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
		NONE	Printing		\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
		NONE	Printing		\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
		NONE	Printing		\$ -	0	\$ -	0	\$ -	100.00%	\$ -	
							\$ 4,800		\$ -			

Complete either columns 4&5 or columns 6&7												11	12
1	2	3	4	5	6	7	8	9	10	11	12		
Priority Category (SELECT FROM LIST)	Line Item	What is being purchased for >\$5,000?	Indicate the Part A percentage	Part A Cost/Month	# of Months	Part A Cost/Unit	# of Units	Part A Cost Requested	% Admin	ADMIN TOTAL	Justification Demonstrating Purchase is more Cost-effective than Renting/Leasing the Equipment		
D. Equipment	QAHS - MAI	Equipment		\$ -	0	\$ -	0	\$ -	0.00%	\$ -			
	NONE	Equipment		\$ -	0	\$ -	0	\$ -	0.00%	\$ -			
	NONE	Equipment		\$ -	0	\$ -	0	\$ -	0.00%	\$ -			
	NONE	Equipment		\$ -	0	\$ -	0	\$ -	0.00%	\$ -			
	NONE	Equipment		\$ -	0	\$ -	0	\$ -	0.00%	\$ -			
							\$ -		\$ -				

1	2	3	4	5	6	7	8	9	10	11	12	13
Priority Category (SELECT FROM LIST)	Line Item	What is the purpose of the trip?	Miles/Month	# of Months	Cost/Mile	Mileage Subtotal	Parking/Month	Parking Subtotal	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
E. Employee Travel	NONE	Employee Travel	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
	NONE	Employee Travel	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
	NONE	Employee Travel	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
	NONE	Employee Travel	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
	NONE	Employee Travel	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
							\$ -		\$ -			

1	2	3	4	5	6	7	8	9	10
Priority Category (SELECT FROM LIST)	Method of Travel	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	Goal # and Objective #(s) from Workplan
F. Medical Transportation	NONE	None	\$ -	0		0	0	\$ -	
	NONE	None	\$ -	0		0	0	\$ -	
							\$ -		

G. Space	1	2	3	4	5	6	7	8	9	10	11	Goal # and Objective #(s) from Workplan
	Priority Category (SELECT FROM LIST)	Line Item	What type? (SELECT FROM LIST)	Use of Space	Who will Use Space? (SELECT FROM LIST)	Total Cost/Month (Regardless of Funding Source)	# of Months	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	
	DAHS - MAI	Space	Rent	Marletta Office	Client	\$ 18,897.67	12	20.00%	\$ 45,354	10.00%	\$ 4,535	Goal #2 and Objective #2.3 from Workplan
	SUBSTANCE ABUSE	Space	Rent	Marletta Office	Client	\$ 18,897.67	12	0.00%	\$ 18,142	10.00%	\$ 1,814	Goal #1 and Objective #3.3 from Workplan
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
						\$ -			\$ 69,496		\$ 6,350	

H. Audit/Financial Statement	1	2	3	4	5	6	7	8	9
	Priority Category (SELECT FROM LIST)	Line Item	Name of Firm	Total Audit Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
				\$ -		\$ -		\$ -	

Is Agency's Federal Spending > \$750,000
 Check if YES

I. Insurance	1	2	3	4	5	6	7	8	9	10
	Priority Category (SELECT FROM LIST)	Line Item	Name of Firm	Type of Insurance	Total Annual Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
	DAHS - MAI	Insurance	Amtrust,Geico	General Liability & Auto	\$ 18,000.00	10.00%	\$ 1,800	100.00%	\$ 1,800	Goal #2 and Objective #2.3 from Workplan
	MENTAL HEALTH	Insurance	Amtrust,Geico	General Liability & Auto	\$ 18,000.00	10.00%	\$ 1,800	100.00%	\$ 1,800	Goal #1 and Objective #3.3 from Workplan
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
					\$ -		\$ 3,600		\$ 3,600	

J. Other	1	2	3	4	5	6	7	8	9
	Priority Category (SELECT FROM LIST)	Line Item	What is Being Requested?	Total Part A Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
	DAHS - MAI	Other	Labs	\$ 2,000.00	12	\$ 24,000	0.00%	\$ -	Goal #2 and Objective #2.3 from Workplan
	MENTAL HEALTH	Other		\$ -	0	\$ -	0.00%	\$ -	
	DAHS - MAI	Other		\$ -	0	\$ -	0.00%	\$ -	
	NONE	Other		\$ -	0	\$ -	0.00%	\$ -	
	NONE	Other		\$ -	0	\$ -	0.00%	\$ -	
				\$ -		\$ 24,000		\$ -	

If Indirect Cost Rate is requested, you must include the supporting documentation as detailed in the budget directions

K. Indirect	1	2	3	4	5	6	7	8	9	
	Priority Category (SELECT FROM LIST)	Line Item	Item Description	Total Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan	
	NOTE: BUDGET JUSTIFICATION SHEET MUST SHOW HOW THE INDIRECT COST PER MONTH IS CALCULATED (e.g., 29% * salary+fringe)									
	NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -	Not requesting	
	NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -		
	NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -		
	NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -		
	NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -		
				\$ -		\$ -		\$ -		



**THE RYAN WHITE
HIV/AIDS TREATMENT EXTENSION ACT
PART A GRANT
Atlanta Eligible Metropolitan Area FY22
Agreement
FY 2023 AMENDMENT**

THIS AMENDMENT, entered this 1st day of March 2023 through the 28th day of February 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 Health Systems (hereinafter referred to as "Subrecipient").

WITNESSETH:

WHEREAS, the County, has recommended funding to Subrecipient to facilitate the approved program for a three-year total not to exceed **\$27,947,614 (\$8,899,338 for FY2022, \$9,499,338 for FY2023, and \$9,548,938 for FY2024)**. Award is subject to federal funding availability and disbursement.

WHEREAS, the County and subrecipient entered in an agreement dated the 1st day of March 2022 pursuant to 91-RCM-029 (1/16/1991) and Item #22-0306 (5/4/2022).

WHEREAS the County desires to amend aid agreement.

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 A23 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT A24 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT B23 Approved Annual Budget
- EXHIBIT B24 Approved Annual Budget

ARTICLE 7. **COMPENSATION FOR SERVICES**

Revise Paragraph 7.0 by adding Paragraph 7.0.a:

Paragraph 7.0.a. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A23 Workplan and EXHIBIT B23 Budget herein shall be performed by Subrecipient for a FY2023 allocation of RWHAP, Part A funds, in an amount not to exceed **\$9,499,338**. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A24 Workplan and EXHIBIT B24 Budget herein shall be performed by Subrecipient for a FY2024 allocation of RWHAP, Part A funds, in an amount not to exceed **\$9,548,938**.

Revise Paragraph 7.1 by adding Paragraph 7.1.a

Paragraph 7.1. a. The award amount includes a contingency amount of **\$600,000** for FY2023. The award amount includes a contingency amount of **\$659,600** for FY2024.

Revise Paragraph 7.2 by adding Paragraph 7.2.a and Paragraph 7.2.b.

Paragraph 7.2a. The budget attached to Contract in EXHIBIT B23 Approved Annual Budget is a complete, approved FY2023 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 FY2024, subrecipient must submit a draft FY2024 Work Plan and FY2024 budget the designated DHE Project Officer no later **January 31, 2024**. 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 A24 FY2024 Work Plan Goals and Objectives tied to Approved Budget and EXHIBIT B23 Approved Annual Budget respectively.

EXHIBIT B24 Budget shall then be a complete, approved FY2024 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.

ARTICLE 9. INVOICING AND PAYMENT

Amend Paragraph 9.1 by deleting Paragraph 9.1.3 as follows:

~~In addition to the February reimbursement submission, a final reimbursement submission may be entered no later than 45 days after the last day of February. Failure to submit the final invoice no later than 45 days after each budget period ends or is terminated may result in forfeiture of the claim. If the Subrecipient fails to do so, all rights to payment may be forfeited and the County may not honor requests submitted after the aforesaid time period.~~

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

FULTON COUNTY, GEORGIA

By: DocuSigned by:
Robert L. Pitts
BA715B1A26544E7...
Robert L. Pitts, Chairman
Board of Commissioners

08/03/2023
Date

Attest:

DocuSigned by:
Tonya Grier
EEC476C4837648D...
Tonya Grier
Fulton County Clerk to the Commission

ITEM#: 2022-0306 DATE: 5/4/2022

APPROVED AS TO FORM:

DocuSigned by:
David Lowman
0EC92EDADEFB4B8...
Office of the County Attorney
For Fulton County Government

APPROVED AS TO CONTENT:

DocuSigned by:
Jeff Cheek
315B61A19F57499...
Jeff Cheek, Director
Department for HIV Elimination

SUBRECIPIENT:

By: Grady Health System
Agency Name
DocuSigned by:
John Hauptert
661026AB929E4D6...
Signature
President & CEO
Title

8/1/2023
Date
John Hauptert
Typed Name

EXHIBIT A23

FY2023 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(SEE END OF DOCUMENT)

EXHIBIT B23

FY2023 APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(SEE END OF DOCUMENT)

EXHIBIT A24

FY24 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

EXHIBIT B24

APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

MAI WORK PLANS

MAI FY23					
WORK PLAN -- Grady - IDP					
Priority Category	OAHS - MAI			Total funding received in this category	\$ 1,413,709
Target Number of Clients: 750				Target Number of Units:	1500
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	n/a	548	728	690	638
Total Clients	n/a	750	750	750	750
% Achieving Outcome	n/a	73%	97%	92%	85% (among retained)
Populations to be served					
Populations to be served	African American MSM	African American Females	Transgender Women	Choose an item.	
	African American Males	Hispanic/Latinx MSM	Choose an item.	Choose an item.	
Does this goal focus on persons in care, but not virally suppressed?		Yes	If yes, please describe: GREAT & GOAL both aim to provide intensive support for clients with multiple challenges staying in care		
Part A Goal # and Goal	Goal 3. Reduce barriers to care by responding to outbreaks and addressing disparities in the jurisdiction.				
Objective # & Objective	Objective 3.1 Utilize evidence-based interventions for targeted subpopulations.				
Key Action Steps	Timeline		Title of Person(s) Responsible	Progress Measure(s)	
1 Continue enrolling eligible clients into GREAT & GOAL	March 2023 – February 2024		GREAT Program Manager	Number of clients that are enrolled	
2 Continue routine rounding/case conferences on potential GOAL clients	March 2023		GOAL Program Manager	Rounding/case conference schedule and disposition of clients	
3 Continually monitor program progress	Ongoing through FY24		Dir of Business Ops Medical Director	Client enrollment lists, EMR documentation, client feedback	

MAI FY24					
WORK PLAN -- Grady - IDP					
Priority Category	OAHS - MAI			Total funding received in this category	\$ 1,413,709
Target Number of Clients: 750			Target Number of Units: 1500		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	n/a	548	728	690	638
Total Clients	n/a	750	750	750	750
% Achieving Outcome	n/a	73%	97%	92%	85% (among retained)
Populations to be served					
Populations to be served	African American MSM	African American Females	Transgender Women	Choose an item.	
	African American Males	Hispanic/Latinx MSM	Choose an item.	Choose an item.	
Does this goal focus on persons in care, but not virally suppressed?		Yes	If yes, please describe: GREAT & GOAL both aim to provide intensive support for clients with multiple challenges staying in care		
Part A Goal # and Goal	Goal 3. Reduce barriers to care by responding to outbreaks and addressing disparities in the jurisdiction.				
Objective # & Objective	Objective 3.1 Utilize evidence-based interventions for targeted subpopulations.				
Key Action Steps	Timeline		Title of Person(s) Responsible	Progress Measure(s)	
1 Continue enrolling eligible clients into GREAT & GOAL	March 2024 – February 2025		GREAT Program Manager	Number of clients that are enrolled	
2 Continue routine rounding/case conferences on potential GOAL clients	March 2024		GOAL Program Manager	Rounding/case conference schedule and disposition of clients	
3 Continually monitor program progress	Ongoing through FY24		Dir of Business Ops Medical Director	Client enrollment lists, EMR documentation, client feedback	

MAI FY23					
WORK PLAN -- Grady - IDP					
Priority Category	REF - MAI		Total funding received in this category \$ 38,142		
Target Number of Clients: 175			Target Number of Units: 350		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	n/a	128	170	161	149
Total Clients	n/a	175	175	175	175
% Achieving Outcome	n/a	73%	97%	92%	85%
Populations to be served					
Populations to be served	African American MSM	African American Females	Transgender Women	Choose an item.	
	African American Males	Hispanic/Latinx MSM	Choose an item.	Choose an item.	
Does this goal focus on persons in care, but not virally suppressed?		Yes	If yes, please describe: GREAT & GOAL both aim to provide intensive support for clients with multiple challenges staying in care		
Part A Goal # and Goal	Goal 3. Reduce barriers to care by responding to outbreaks and addressing disparities in the jurisdiction.				
Objective # & Objective	Objective 3.1 Utilize evidence-based interventions for targeted subpopulations.				
Key Action Steps	Timeline		Title of Person(s) Responsible	Progress Measure(s)	
1 Support MAI client's enrollment in RW, ADAP, HICP and any other assistance programs for which they are deemed eligible	March 2023 – Feb 2024		Director of Enrollment & Retention	Enrollment numbers	
2 Follow-up with clients regarding any missing documentation	March 2023 – Feb 2024		Director of Enrollment & Retention, Eligibility Specialists	Percentage of clients missing documentation	
3 Coordinate with MAI program staff to remind clients about recertification dates	March 2023 – Feb 2024		Eligibility Specialists	Enrollment numbers, E2Fulton reports	
4 Track services provided	March 2023 – Feb 2024		Eligibility Specialists	E2Fulton reports	

MAI FY24					
WORK PLAN -- Grady - IDP					
Priority Category	REF - MAI		Total funding received in this category		\$ 38,142
Target Number of Clients: 175			Target Number of Units: 350		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	n/a	128	170	161	149
Total Clients	n/a	175	175	175	175
% Achieving Outcome	n/a	73%	97%	92%	85%
Populations to be served					
Populations to be served	African American MSM	African American Females	Transgender Women	Choose an item.	
	African American Males	Hispanic/Latinx MSM	Choose an item.	Choose an item.	
Does this goal focus on persons in care, but not virally suppressed?		Yes	If yes, please describe: GREAT & GOAL both aim to provide intensive support for clients with multiple challenges staying in care		
Part A Goal # and Goal	Goal 3. Reduce barriers to care by responding to outbreaks and addressing disparities in the jurisdiction.				
Objective # & Objective	Objective 3.1 Utilize evidence-based interventions for targeted subpopulations.				
Key Action Steps	Timeline		Title of Person(s) Responsible	Progress Measure(s)	
1 Support MAI client’s enrollment in RW, ADAP, HICP and any other assistance programs for which they are deemed eligible	March 2024 – Feb 2025		Director of Enrollment & Retention	Enrollment numbers	
2 Follow-up with clients regarding any missing documentation	March 2024 – Feb 2025		Director of Enrollment & Retention, Eligibility Specialists	Percentage of clients missing documentation	
3 Coordinate with MAI program staff to remind clients about recertification dates	March 2024 – Feb 2025		Eligibility Specialists	Enrollment numbers, E2Fulton reports	
4 Track services provided	March 2024 – Feb 2025		Eligibility Specialists	E2Fulton reports	

MAI FY23					
WORK PLAN – – Grady - IDP					
Priority Category	Non-MCM - MAI			Total funding received in this category	\$ 289,035
Target Number of Clients: 800				Target Number of Units: 2725	
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	n/a	584	776	736	680
Total Clients	n/a	800	800	800	800
% Achieving Outcome	n/a	73%	97%	92%	85%
Populations to be served					
Populations to be served	African American MSM	African American Females	Transgender Women	Choose an item.	
	African American Males	Hispanic/Latinx MSM	Choose an item.	Choose an item.	
Does this goal focus on persons in care, but not virally suppressed?		Yes	If yes, please describe: GREAT & GOAL both aim to provide intensive support for clients with multiple challenges staying in care		
Part A Goal # and Goal	Goal 3. Reduce barriers to care by responding to outbreaks and addressing disparities in the jurisdiction.				
Objective # & Objective	Objective 3.1 Utilize evidence-based interventions for targeted subpopulations.				
Key Action Steps	Timeline		Title of Person(s) Responsible	Progress Measure(s)	
1 Complete initial screening of client’s history, needs, and personal support systems	March 2023 – February 2024		GOAL Program Manager Care Resource Coordinators (CRC) & Patient Navigators	Percentage of medical case management clients enrolled in care <6 mos. who had an ISP developed	
2 Development of a comprehensive Individual Service Plan (ISP)	March 2023 – February 2024		GOAL Program Manager CRC	Number of clients with initial ISP and updates Medical Case Management internal audits	
3 Utilize initial screening to identify barriers related to patient engagement in care	March 2023 – February 2024		GOAL Program Manager Patient Navigators	Number of clients completing initial screening	
4 Coordination of services while eliminating barriers to implement the ISP	March 2023 – February 2024		GOAL Program Manager CRC, PN	Case management internal audits	
5 Client monitoring on a monthly basis to assess the efficacy of the	March 2023 – February 2024		GOAL Program Manager	Percentage of non-medical case management clients enrolled in care >6	

ISP		CRC	mos. who had an ISP updated
5 Re-evaluation and/or revision of ISP every six months	March 2023 – February 2024	GOAL Program Manager CRC	Percentage of non-medical case management clients enrolled in care >6 mos. who had an ISP updated

MAI FY24					
WORK PLAN – – Grady - IDP					
Priority Category	Non-MCM - MAI		Total funding received in this category	\$ 289,035	
Target Number of Clients: 800			Target Number of Units: 1200		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	n/a	584	776	736	680
Total Clients	n/a	800	800	800	800
% Achieving Outcome	n/a	73%	97%	92%	85%
Populations to be served					
Populations to be served	African American MSM	African American Females	Transgender Women	Choose an item.	
	African American Males	Hispanic/Latinx MSM	Choose an item.	Choose an item.	
Does this goal focus on persons in care, but not virally suppressed?		Yes	If yes, please describe: GREAT & GOAL both aim to provide intensive support for clients with multiple challenges staying in care		
Part A Goal # and Goal	Goal 3. Reduce barriers to care by responding to outbreaks and addressing disparities in the jurisdiction.				
Objective # & Objective	Objective 3.1 Utilize evidence-based interventions for targeted subpopulations.				
Key Action Steps	Timeline	Title of Person(s) Responsible	Progress Measure(s)		
1 Complete initial screening of client’s history, needs, and personal support systems	March 2024 – February 2025	GOAL Program Manager Care Resource Coordinators (CRC) & Patient Navigators	Percentage of medical case management clients enrolled in care <6 mos. who had an ISP developed		
2 Development of a comprehensive Individual Service Plan (ISP)	March 2024 – February 2025	GOAL Program Manager CRC	Number of clients with initial ISP and updates Medical Case Management internal audits		
3 Utilize initial screening to identify barriers related to patient engagement in care	March 2024 – February 2025	GOAL Program Manager Patient Navigators	Number of clients completing initial screening		

4 Coordination of services while eliminating barriers to implement the ISP	March 2024 – February 2025	GOAL Program Manager CRC, PN	Case management internal audits
5 Client monitoring on a monthly basis to assess the efficacy of the ISP	March 2024 – February 2025	GOAL Program Manager CRC	Percentage of non-medical case management clients enrolled in care >6 mos. who had an ISP updated
5 Re-evaluation and/or revision of ISP every six months	March 2024 – February 2025	GOAL Program Manager CRC	Percentage of non-medical case management clients enrolled in care >6 mos. who had an ISP updated

MAI FY23					
WORK PLAN – Grady Infectious Disease Program - IDP					
Priority Category	MH - MAI		Total funding requested in this category	\$ 17,984	
Target Number of Clients: 100			Target Number of Units: 200 encounters		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	73	97	92	85
Total Clients	N/A	100	100	100	100
% Achieving Outcome	N/A	73%	97%	92%	85% (among retained)
Does this goal focus on persons in care, but not virally suppressed?		Yes	If yes, please describe: MH services will target Ponce patients with psychiatric symptoms that pose barriers to achieving viral suppression		
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Provide comprehensive mental health service delivery to GOAL patients	July 2022 – February 2023	Behavioral Health Services Director Clinical Provider Team	Number of clients served using E2Fulton clinical encounter data		
2 Enter numbers in E2Fulton and develop a report that demonstrates program outcomes	July 2022 – February 2023	Data Management Specialist	By the end of the contract period at least 85% of clients receiving MH services and on ART treatment will achieve viral suppression		

MAI FY24					
WORK PLAN – Grady Infectious Disease Program - IDP					
Priority Category	MH - MAI	Total funding requested in this category		\$ 17,984	
Target Number of Clients: 100			Target Number of Units: 200 encounters		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	73	97	92	85
Total Clients	N/A	100	100	100	100
% Achieving Outcome	N/A	73%	97%	92%	85% (among retained)
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: MH services will target Ponce patients with psychiatric symptoms that pose barriers to achieving viral suppression	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Provide comprehensive mental health service delivery to GOAL patients	July 2022 – February 2023	Behavioral Health Services Director Clinical Provider Team		Number of clients served using E2Fulton clinical encounter data	
2 Enter numbers in E2Fulton and develop a report that demonstrates program outcomes	July 2022 – February 2023	Data Management Specialist		By the end of the contract period at least 85% of clients receiving MH services and on ART treatment will achieve viral suppression	

MAI FY23					
WORK PLAN -- Grady - IDP					
Priority Category	MCM - MAI		Total funding received in this category		\$ 56,811
Target Number of Clients: 75			Target Number of Units: 1710		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	n/a	55	73	69	64
Total Clients	n/a	75	75	75	75
% Achieving Outcome	n/a	73%	97%	92%	85%
Populations to be served					
Populations to be served	African American MSM	African American Females	Transgender Women	Choose an item.	
	African American Males	Hispanic/Latinx MSM	Choose an item.	Choose an item.	
Does this goal focus on persons in care, but not virally suppressed?		Yes	If yes, please describe: GREAT & GOAL both aim to provide intensive support for clients with multiple challenges staying in care		
Part A Goal # and Goal	Goal 3. Reduce barriers to care by responding to outbreaks and addressing disparities in the jurisdiction.				
Objective # & Objective	Objective 3.1 Utilize evidence-based interventions for targeted subpopulations.				
Key Action Steps	Timeline		Title of Person(s) Responsible	Progress Measure(s)	
1 Complete initial screening of client's history, needs, and personal support systems	March 2023 – February 2024		Medical Case Manager Social Work Manager	Percentage of medical case management clients enrolled in care <6 mos. who had an ISP developed	
2 Development of a comprehensive Individual Service Plan (ISP)	March 2023 – February 2024		Medical Case Manager Social Work Manager	Number of clients with initial ISP and updates Medical Case Management internal audits	
3 Utilize initial screening to identify barriers related to patient engagement in care	March 2023 – February 2024		Medical Case Manager Social Work Manager	Number of clients completing initial screening	
4 Coordination of services while eliminating barriers to implement the ISP	March 2023 – February 2024		Medical Case Manager Social Work Manager	Case management internal audits	
5 Client monitoring on a monthly basis to assess the efficacy of the ISP	March 2023 – February 2024		Medical Case Manager Social Work Manager	Percentage of medical case management clients enrolled in care >6 mos. who had an ISP updated	

5 Re-evaluation and/or revision of ISP every six months	March 2023 – February 2024	Medical Case Manager Social Work Manager	Percentage of medical case management clients enrolled in care >6 mos. who had an ISP updated
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MAI FY24					
WORK PLAN -- Grady - IDP					
Priority Category	MCM - MAI		Total funding received in this category	\$ 56,811	
Target Number of Clients: 75			Target Number of Units: 1710		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	n/a	55	73	69	64
Total Clients	n/a	75	75	75	75
% Achieving Outcome	n/a	73%	97%	92%	85%
Populations to be served					
Populations to be served	African American MSM	African American Females	Transgender Women	Choose an item.	
	African American Males	Hispanic/Latinx MSM	Choose an item.	Choose an item.	
Does this goal focus on persons in care, but not virally suppressed?		Yes	If yes, please describe: GREAT & GOAL both aim to provide intensive support for clients with multiple challenges staying in care		
Part A Goal # and Goal	Goal 3. Reduce barriers to care by responding to outbreaks and addressing disparities in the jurisdiction.				
Objective # & Objective	Objective 3.1 Utilize evidence-based interventions for targeted subpopulations.				
Key Action Steps	Timeline	Title of Person(s) Responsible	Progress Measure(s)		
1 Complete initial screening of client’s history, needs, and personal support systems	March 2023 – February 2024	Medical Case Manager Social Work Manager	Percentage of medical case management clients enrolled in care <6 mos. who had an ISP developed		
2 Development of a comprehensive Individual Service Plan (ISP)	March 2023 – February 2024	Medical Case Manager Social Work Manager	Number of clients with initial ISP and updates Medical Case Management internal audits		
3 Utilize initial screening to identify barriers related to patient	March 2023 – February 2024	Medical Case Manager	Number of clients completing initial screening		

engagement in care		Social Work Manager	
4 Coordination of services while eliminating barriers to implement the ISP	March 2023 – February 2024	Medical Case Manager Social Work Manager	Case management internal audits
5 Client monitoring on a monthly basis to assess the efficacy of the ISP	March 2023 – February 2024	Medical Case Manager Social Work Manager	Percentage of medical case management clients enrolled in care >6 mos. who had an ISP updated
5 Re-evaluation and/or revision of ISP every six months	March 2023 – February 2024	Medical Case Manager Social Work Manager	Percentage of medical case management clients enrolled in care >6 mos. who had an ISP updated

WORK PLANS

NON-MAI FY23					
WORK PLAN – Grady – Infectious Disease Program					
Priority Category	OAHS - GENERAL	Total funding requested in this category		\$ 3,512,084	
Target Number of Clients: 5,000			Target Number of Units: 20,000		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	n/a	3650	4850	4600	4250
Total Clients	n/a	5000	5000	5000	5000
% Achieving Outcome	n/a	73%	97%	92%	85% (among retained)
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Continue to provide primary care services including full medical evaluation, diagnostic procedures/laboratory monitoring, health maintenance and referral to specialty care as needed	Mar 2023 – Feb 2024	Medical Director Exec. Director	Number of clients served eCOMPAS clinical encounter data		
2 Offer Specialty care services including oncology, hepatitis C evaluation and treatment, pulmonary, neurology, dermatology, colposcopy/anoscopy, and COVID evaluation and treatment.	Mar 2023 – Feb 2024	Medical Director Exec. Director	Number of clients served eCOMPAS clinical encounter data		
3 Provide Primary care (non-ADAP) medications to eligible clients	Mar 2023 – Feb 2024	Medical Director Pharmacy Manager	Number of clients served eCOMPAS clinical encounter data		
4 Provide antiretroviral (ARV) medications, to uninsured eligible clients	Mar 2023 – Feb 2024	Medical Director Pharmacy Manager	Number of clients served eCOMPAS clinical encounter data		

5	Provide non-ARV (ADAP formulary) medications to uninsured eligible clients	Mar 2023 – Feb 2024	Medical Director Pharmacy Manager	Number of clients served eCOMPAS clinical encounter data	
NON-MAI FY24					
WORK PLAN – Grady – Infectious Disease Program					
Priority Category		OAHS - GENERAL	Total funding requested in this category		\$ 3,512,084
Target Number of Clients: 5,000			Target Number of Units: 20,000		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	n/a	3650	4850	4600	4250
Total Clients	n/a	5000	5000	5000	5000
% Achieving Outcome	n/a	73%	97%	92%	85% (among retained)
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Continue to provide primary care services including full medical evaluation, diagnostic procedures/laboratory monitoring, health maintenance and referral to specialty care as needed	Mar 2024 – Feb 2025	Medical Director Exec. Director	Number of clients served eCOMPAS clinical encounter data		
2 Offer Specialty care services including oncology, hepatitis C evaluation and treatment, pulmonary, neurology, dermatology, colposcopy/anoscopy, and COVID evaluation and treatment.	Mar 2024 – Feb 2025	Medical Director Exec. Director	Number of clients served eCOMPAS clinical encounter data		
3 Provide Primary care (non-ADAP) medications to eligible clients	Mar 2024 – Feb 2025	Medical Director Pharmacy Manager	Number of clients served eCOMPAS clinical encounter data		
4 Provide antiretroviral (ARV) medications, to uninsured eligible clients	Mar 2024 – Feb 2025	Medical Director Pharmacy Manager	Number of clients served eCOMPAS clinical encounter data		
5 Provide non-ARV (ADAP	Mar 2024 – Feb 2025	Medical Director	Number of clients served eCOMPAS clinical encounter data		

formulary) medications to uninsured eligible clients		Pharmacy Manager	
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NON-MAI FY23					
WORK PLAN – Grady – Infectious Disease Program					
Priority Category	OAHS STOP GAP	Total funding requested in this category		\$ 170,757	
Target Number of Clients: 325			Target Number of Units: 450		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	n/a	237	315	299	276
Total Clients	n/a	325	325	325	325
% Achieving Outcome	n/a	73%	97%	92%	85% (among retained)
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Provide Stop Gap medications	Mar 2023 – Feb 2024	Medical Director Pharmacy Manager	Number of clients served		
2 Assess barriers	Mar 2023 – Feb 2024	Medical Director	Number of clients served		
NON-MAI FY24					
WORK PLAN – Grady – Infectious Disease Program					
Priority Category	OAHS STOP GAP	Total funding requested in this category		\$ 170,757	
Target Number of Clients: 325			Target Number of Units: 450		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	n/a	237	315	299	276
Total Clients	n/a	325	325	325	325
% Achieving Outcome	n/a	73%	97%	92%	85% (among retained)
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Provide Stop Gap medications	Mar 2024 – Feb 2025	Medical Director	Number of clients served		

		Pharmacy Manager	
2 Assess barriers	March 2024 – Feb 2025	Medical Director	Number of clients served

NON-MAI FY23					
WORK PLAN – Grady Infectious Disease Program - IDP					
Priority Category	OH	Total funding requested in this category		\$ 1,478,477	
Target Number of Clients: 2000 + 250 (FCBOH)			Target Number of Units: 10766 + 800 (FCBOH)		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	n/a	1460	1940	1840	1700
Total Clients	n/a	2000	2000	2000	2000
% Achieving Outcome	n/a	73%	97%	92%	85% (among retained)
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: For Oral Health Center patients that are not virally suppressed, staff will access all of the available support services and teams to address barriers to care	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Continue the provision of comprehensive routine and emergency oral health care	March 2023 – February 2024	Chief Dental Medicine/Director of the Oral Health Center Clinical provider team Executive Director		Number of clients served E2Fulton clinical encounter data Oral Health Center patients will have a viral suppression rate of at least 85%.	
2 Hire two additional dental assistants to work with the addition of two new dental residents	March 2023 – February 2024	Chief Dental Medicine and Director of the Oral Health Center Oral Health Center Staff Supervisor		HR records documenting all the steps the program is taking.	
3 Add 250 FCBOH patients to access comprehensive dental care in the Oral Health Center	March 2023 – February 2024	Chief Dental Medicine/Director of the Oral Health Center		Number of clients served E2Fulton clinical encounter data Oral Health Center patients will have a viral suppression rate of at least 85%.	
4 Recruit dental residents	March 2023 – February 2024	Chief Dental Medicine/Director of the Oral Health Center		All 6 resident slots filled	

NON-MAI FY24					
WORK PLAN – Grady Infectious Disease Program - IDP					
Priority Category	OH	Total funding requested in this category		\$ 1,478,477	
Target Number of Clients: 2,100			Target Number of Units: 12,000		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	n/a	1,533	2,037	1,932	1,785
Total Clients	n/a	2,100	2100	2,100	2,100
% Achieving Outcome	n/a	73%	97%	92%	85% (among retained)
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: For Oral Health Center patients that are not virally suppressed, staff will access all of the available support services and teams to address barriers to care	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Continue the provision of comprehensive routine and emergency oral health care	2024 - 2025	Chief Dental Medicine/Director of the Oral Health Center Clinical provider team Executive Director		Number of clients served E2Fulton clinical encounter data Oral Health Center patients will have a viral suppression rate of at least 85%.	
2 recruit dental residents	2024 - 2025	Chief Dental Medicine/Director of the Oral Health Center		All 6 residency slots filled.	

NON-MAI FY23					
WORK PLAN – Grady Infectious Disease Program - IDP					
Priority Category	MH	Total funding requested in this category		\$ 564,922	
Target Number of Clients: 950			Target Number of Units: 6,650 encounters		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	694	922	874	808
Total Clients	N/A	950	950	950	950
% Achieving Outcome	N/A	73%	97%	92%	85% (among retained)
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: MH services will target Ponce patients with psychiatric symptoms that pose barriers to achieving viral suppression.	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Continue comprehensive mental health service delivery	March 2023 – February 2024	Executive Director Behavioral Health Services Director Clinical Provider Team		Number of clients served using E2Fulton clinical encounter data	
2 Enter numbers in E2Fulton and develop a report that demonstrates program outcomes	March 2023 – February 2024	Data Management Specialist		By the end of the contract period at least 85% of clients receiving MH services and on ART treatment will achieve viral suppression	

NON-MAI FY24					
WORK PLAN – Grady Infectious Disease Program - IDP					
Priority Category	MH	Total funding requested in this category		\$ 564,922	
Target Number of Clients: 950			Target Number of Units: 6,650 encounters		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	694	922	874	808
Total Clients	N/A	950	950	950	950
% Achieving Outcome	N/A	73%	97%	92%	85% (among retained)
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: MH services will target Ponce patients with psychiatric symptoms that pose barriers to achieving viral suppression.	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Continue comprehensive mental health service delivery	March 2024 – February 2025	Executive Director Behavioral Health Services Director Clinical Provider Team		Number of clients served using E2Fulton clinical encounter data	
2 Enter numbers in E2Fulton and develop a report that demonstrates program outcomes	March 2024 – February 2025	Data Management Specialist		By the end of the contract period at least 85% of clients receiving MH services and on ART treatment will achieve viral suppression	

NON-MAI FY23					
WORK PLAN – Grady Infectious Disease Program - IDP					
Priority Category	SA		Total funding requested in this category		\$ 410,000
Target Number of Clients: 400			Target Number of Units: 2,800 encounters		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	292	388	368	340
Total Clients	N/A	400	400	400	400
% Achieving Outcome	N/A	73%	97%	92%	85% (among retained)
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: SA services will target Ponce patients with substance misuse that poses barriers to achieving viral suppression	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Continue comprehensive substance abuse outpatient service delivery, including MAT services	March 2023 – February 2024	Executive Director Behavioral Health Services Director Clinical Provider Team		Number of clients served using E2Fulton clinical encounter data	
2 Enter numbers in E2Fulton and develop a report that demonstrates program outcomes	March 2023 – February 2024	Data Management Specialist		By the end of the contract period at least 85% of clients receiving SA services and on ART treatment will achieve viral suppression	

NON-MAI FY24					
WORK PLAN – Grady Infectious Disease Program - IDP					
Priority Category	SA	Total funding requested in this category		\$ 410,000	
Target Number of Clients: 400			Target Number of Units: 2,800 encounters		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome		292	388	368	340
Total Clients	N/A	400	400	400	400
% Achieving Outcome	N/A	73%	97%	92%	85% (among retained)
Does this goal focus on persons in care, but not virally suppressed?		Yes	If yes, please describe: SA services will target Ponce patients with substance misuse that poses barriers to achieving viral suppression		
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Continue comprehensive substance abuse outpatient service delivery, including MAT services	March 2024 – February 2025	Executive Director Behavioral Health Services Director Clinical Provider Team		Number of clients served using E2Fulton clinical encounter data	
2 Enter numbers in E2Fulton and develop a report that demonstrates program outcomes	March 2024 – February 2025	Data Management Specialist		By the end of the contract period at least 85% of clients receiving SA services and on ART treatment will achieve viral suppression	

NON-MAI FY23					
WORK PLAN – Grady Infectious Disease Program - IDP					
Priority Category	MCM	Total funding requested in this category		\$ 415,990	
Target Number of Clients: 325			Target Number of Units: 5820		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	237	315	299	276
Total Clients	N/A	325	325	325	325
% Achieving Outcome	N/A	73%	97%	92%	85% (among retained)
Does this goal focus on persons in care, but not virally suppressed?		Yes	If yes, please describe: Medical Case Management will be used as a tool to retain individuals in care and increase overall rates of viral suppression.		
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Complete initial comprehensive assessment of client’s history, needs, and personal support systems	March 2023 – February 2024	Social Work Supervisor Medical Social Workers		Percentage of medical case management clients enrolled in care <6 mos. who completed initial comprehensive assessment. By the end of the contract period, at 75% of medical case management clients will achieve viral suppression.	
2 Development of a comprehensive Individual Service Plan (ISP).	March 2023 – February 2024	Social Work Supervisor Medical Social Workers		Percentage of medical case management clients enrolled in care <6 mos. who had an ISP developed. Medical Case Management internal audits	
3 Coordination of services while eliminating barriers to implement the ISP-	March 2023 – February 2024	Social Work Supervisor Medical Social Workers		Case management internal audits	
4 Client monitoring on a monthly basis to assess the efficacy of the ISP	March 2023 – February 2024	Social Work Supervisor Medical Social Workers		Percentage of medical case management clients enrolled that had a monthly contact by medical case manager Case management internal audits	
5 Re-evaluation and/or revision of ISP every six months	March 2023 – February 2024	Social Work Supervisor Medical Social Workers		Percentage of non-medical case management clients enrolled in care >6 mos. who had an ISP updated Case Management internal audits	

NON-MAI FY24					
WORK PLAN – Grady Infectious Disease Program - IDP					
Priority Category	MCM	Total funding requested in this category		\$ 415,990	
Target Number of Clients: 325			Target Number of Units: 5820		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	237	315	299	276
Total Clients	N/A	325	325	325	325
% Achieving Outcome	N/A	73%	97%	92%	85% (among retained)
Does this goal focus on persons in care, but not virally suppressed?		Yes	If yes, please describe: Medical Case Management will be used as a tool to retain individuals in care and increase overall rates of viral suppression.		
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Complete initial comprehensive assessment of client’s history, needs, and personal support systems	March 2024 – February 2025	Social Work Supervisor Medical Social Workers		Percentage of medical case management clients enrolled in care <6 mos. who completed initial comprehensive assessment. By the end of the contract period, at 75% of medical case management clients will achieve viral suppression.	
2 Development of a comprehensive Individual Service Plan (ISP).	March 2024 – February 2025	Social Work Supervisor Medical Social Workers		Percentage of medical case management clients enrolled in care <6 mos. who had an ISP developed. Medical Case Management internal audits	
3 Coordination of services while eliminating barriers to implement the ISP.	March 2024 – February 2025	Social Work Supervisor Medical Social Workers		Case management internal audits	
4 Client monitoring on a monthly basis to assess the efficacy of the ISP	March 2024 – February 2025	Social Work Supervisor Medical Social Workers		Percentage of medical case management clients enrolled that had a monthly contact by medical case manager. Case management internal audits	
5 Re-evaluation and/or revision of ISP every six months	March 2024 – February 2025	Social Work Supervisor Medical Social Workers		Percentage of non-medical case management clients enrolled in care >6 mos. who had an ISP updated. Case Management internal audits	

NON-MAI FY23					
WORK PLAN – Grady Infectious Disease Program					
Priority Category	MNT	Total funding requested in this category		\$ 113,099	
Target Number of Clients: 280			Target Number of Units: 280		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	204	272	N/A	238
Total Clients	N/A	280	280	N/A	280
% Achieving Outcome	N/A	73%	97%	N/A	85% (among retained)
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)	
1. Ensure all new /re-enrolling have an initial nutritional screening		March 2023 – February 2024	Director of Enrollment and Retention Registered Dietician	Number of clients screened, Chart Audits, EMR, E2Fulton, clinical encounter data	
2. Ensure all clients receiving nutritional services has had a nutritional assessment and plan		March 2023 – February 2024	Director of Enrollment and Retention Registered Dietician	Number of client assessments and plans - EMR, E2Fulton Chart Audits, clinical encounter data	
3. Ensure all clients requiring supplemental nutritional support have an active order by their provider		March 2023 – February 2024	Director of Enrollment and Retention Registered Dietician	Chart Audits, EMR, E2Fulton clinical encounter data	

4. Data staff will enter numbers in E2Fulton and produce a report showing the clinic’s outcomes	February 2024	Data Manager Quality Analyst	By the end of the contract period, at least 75% of clients seen by the nutritionist will be virologically suppressed
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NON-MAI FY24					
WORK PLAN – Grady Infectious Disease Program					
Priority Category	MNT	Total funding requested in this category		\$ 113,099	
Target Number of Clients: 280			Target Number of Units: 280		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	204	272	N/A	238
Total Clients	N/A	280	280	N/A	280
% Achieving Outcome	N/A	73%	97%	N/A	85% (among retained)
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1. Ensure all new /re-enrolling have an initial nutritional screening	March 2024 February 2025	Director of Enrollment and Retention Registered Dietician	Number of clients screened, Chart Audits, EMR, E2Fulton, clinical encounter data		
2. Ensure all clients receiving nutritional services has had a nutritional assessment and plan	March 2024- February 2025	Director of Enrollment and Retention Registered Dietician	Number of client assessments and plans - EMR, E2Fulton Chart Audits, clinical encounter data		
3. Ensure all clients requiring supplemental nutritional support have an active order by their provider	March 2024- February 2025	Director of Enrollment and Retention Registered Dietician	Chart Audits, EMR, E2Fulton clinical encounter data		
4. Data staff will enter numbers in E2Fulton and produce a report showing the clinic’s outcomes	February 2025	Data Manager Quality Analyst	By the end of the contract period, at least 75% of clients seen by the nutritionist will be virologically suppressed		

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NON-MAI FY23					
WORK PLAN – Grady Infectious Disease Program - IDP					
Priority Category	Non-MCM PT NAV	Total funding requested in this category		\$ 55,519	
Target Number of Clients: 240			Target Number of Units: 480		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	175	233	N/A	204
Total Clients	N/A	240	240	N/A	240
% Achieving Outcome	N/A	73%	97%	N/A	85% (among retained)
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: Services will focus on newly enrolled and re-enrolling clients	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1. Contact re-enroll patients monthly either by face to face or phone	March 2023-February 2024	Director of Enrollment and Retention Patient Navigator		E2Fulton and clinical encounter data	
2. Assist clients with scheduling of any missed appointment	March 2023-February 2024	Director of Enrollment and Retention Patient Navigator		Clinical encounter data	
3. Assist clients in maintaining RW/ADAP and/or HICP paperwork	March 2023-February 2024	Director of Enrollment and Retention Patient Navigator		E2Fulton and clinical encounter data	
4. Data team will enter numbers in E2Fulton and produce a report showing the clinic's outcomes	February 2024	Data Manager Quality Analyst		By the end of the contract period, at least 75% of clients seen by NMCM-PN will be virologically suppressed	

NON-MAI FY24					
WORK PLAN – Grady Infectious Disease Program - IDP					
Priority Category	Non-MCM PT NAV	Total funding requested in this category		\$ 55,519	
Target Number of Clients: 240			Target Number of Units: 480		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	175	233	N/A	204
Total Clients	N/A	240	240	N/A	240
% Achieving Outcome	N/A	73%	97%	N/A	85% (among retained)
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: Services will focus on newly enrolled and re-enrolling clients	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1. Contact re-enroll patients monthly either by face to face or phone	March 2024-February 2025	Director of Enrollment and Retention Patient Navigator		E2Fulton and clinical encounter data	
2. Assist clients with scheduling of any missed appointment	March 2024-February 2025	Director of Enrollment and Retention Patient Navigator		Clinical encounter data	
3. Assist clients in maintaining RW/ADAP and/or HICP paperwork	March 2024-February 2025	Director of Enrollment and Retention Patient Navigator		E2Fulton and clinical encounter data	
4. Data staff will enter numbers in E2Fulton and produce a report showing the clinic's outcomes	February 2025	Data Manager Quality Analyst		By the end of the contract period, at least 75% of clients seen by NMCM-PN will be virologically suppressed	

NON-MAI FY23					
WORK PLAN – Grady Infectious Disease Program - IDP					
Priority Category	PS		Total funding requested in this category		\$ 77,482
Target Number of Clients: 240			Target Number of Units: 240		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	175	233	N/A	204
Total Clients	N/A	240	240	N/A	240
% Achieving Outcome	N/A	73%	97%	N/A	85% (among retained)
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: Services will focus on newly enrolled and re-enrolling clients	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1. Provide emotional support and sharing of resources needed to engage in care	March 2023-February 2024	Director of Enrollment and Retention Peer Counselor		Number of clients served - Chart Audit, E2Fulton clinical encounter data	
2. Assist client with obtaining paperwork to enroll in care	March 2023-February 2024	Director of Enrollment and Retention Peer Counselor		Number of clients assisted. E2Fulton clinical encounter data	
3. Assist with support groups	March 2023-February 2024	Director of Enrollment and Retention Peer Counselor		Group sign-in sheets/Rosters	
4. Data staff will enter numbers in E2Fulton and produce a report showing the clinic's outcomes	March 2023 February 2024	Data Manager Quality Analyst		By the end of the contract period, at least 75% of clients seen by peer counselors will be virologically suppressed	

NON-MAI FY24					
WORK PLAN – Grady Infectious Disease Program - IDP					
Priority Category	PS	Total funding requested in this category		\$ 77,482	
Target Number of Clients: 240			Target Number of Units: 240		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	175	233	N/A	204
Total Clients	N/A	240	240	N/A	240
% Achieving Outcome	N/A	73%	97%	N/A	85% (among retained)
Does this goal focus on persons in care, but not virally suppressed?		Yes	If yes, please describe: Services will focus on newly enrolled and re-enrolling clients		
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1. Provide emotional support and sharing of resources needed to engage in care	March 2024-February 2025	Director of Enrollment and Retention Peer Counselor		Number of clients served - Chart Audit, E2Fulton clinical encounter data	
2. Assist client with obtaining paperwork to enroll in care	March 2024-February 2025	Director of Enrollment and Retention Peer Counselor		Number of clients assisted. E2Fulton clinical encounter data	
3. Assist with support groups	March 2024-February 2025	Director of Enrollment and Retention Peer Counselor		Group sign-in sheets/Rosters	
4. Data staff will enter numbers in E2Fulton and produce a report showing the clinic's outcomes	March 2024 February 2025	Data Manager Quality Analyst		By the end of the contract period, at least 75% of clients seen by peer counselors will be virologically suppressed	

NON-MAI FY23					
WORK PLAN – Grady Infectious Disease Program - IDP					
Priority Category	LING	Total funding requested in this category		\$ 53,489	
Target Number of Clients: 180			Target Number of Units: 300		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	131	175	N/A	153
Total Clients	N/A	180	180	N/A	180
% Achieving Outcome	N/A	73%	97%	N/A	85% (among retained)
Does this goal focus on persons in care, but not virally suppressed?		Choose an item. No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1. Provide Spanish speaking clients with access to a face-to-face interpreter	March 2023- February 2024	Director of Enrollment and Retention Interpreter		Chart Audits, Epic reports, E 2Fulton, clinical encounter data	
2. Provide linguistically appropriate materials	March 2023- February 2024	Director of Enrollment and Retention Interpreter		Handouts and materials in Spanish	
3. Utilize Interpreter on Wheels (IOW) when Ponce interpreter is unavailable	March 2023- February 2024	Director of Enrollment and Retention		IOW utilization metrics and Epic documentation	
4. Data staff will enter numbers in E2futon and produce a report showing the clinic's outcomes	March 2023- February 2024	Data Manager Quality Analyst		By the end of the contract period, at least 85% of clients seen by the interpreter will be virologically suppressed	

NON-MAI FY24					
WORK PLAN – Grady Infectious Disease Program - IDP					
Priority Category	LING	Total funding requested in this category		\$ 53,489	
Target Number of Clients: 180			Target Number of Units: 300		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	131	175	N/A	153
Total Clients	N/A	180	180	N/A	180
% Achieving Outcome	N/A	73%	97%	N/A	85% (among retained)
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1. Provide Spanish speaking clients with access to a face-to-face interpreter	March 2024-February 2025	Director of Enrollment and Retention Interpreter		Chart Audits, Epic reports, E2Fulton, clinical encounter data	
2. Provide linguistically appropriate materials	March 2024-February 2025	Director of Enrollment and Retention Interpreter		Handouts and materials in Spanish	
3. Utilize Interpreter on Wheels (IOW) when Ponce interpreter is unavailable	March 2024-February 2025	Director of Enrollment and Retention		IOW utilization metrics and Epic documentation	
4. Data staff will enter numbers in E2futon and produce a report showing the clinic's outcomes	March 2024-February 2025	Data Manager Quality Analyst		By the end of the contract period, at least 85% of clients seen by the interpreter will be virologically suppressed	

NON-MAI FY23					
WORK PLAN – Grady – Infectious Disease Program					
Priority Category	Child	Total funding requested in this category		\$ 30,717	
Target Number of Clients: 120			Target Number of Units: 120		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	88	116	N/A	102
Total Clients	N/A	120	120	N/A	120
% Achieving Outcome	N/A	73%	97%	N/A	85% (among retained)
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Continue to provide quality childcare services for children with HIV or children of Ponce clients	March 2023 – February 2024	FYC Social Work Supervisor Childcare Assistant		Sign in Logs and eCOMPAS clinical encounter data	
2 Promote the availability of the Playroom to Ponce clients	March 2023 – February 2024	FYC Social Work Supervisor Childcare Assistant		Flyers, posters, CAB minutes	
3 Consult with medical leadership on Playroom policies specifically related to COVID	March 2023 – February 2024	FYC Social Work Supervisor		Written policies	

NON-MAI FY24					
WORK PLAN – Grady – Infectious Disease Program					
Priority Category	Child	Total funding requested in this category		\$ 30,717	
Target Number of Clients: 120			Target Number of Units: 120		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	88	116	N/A	102
Total Clients	N/A	120	120	N/A	120
% Achieving Outcome	N/A	73%	97%	N/A	85% (among retained)
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Continue to provide quality childcare services for children with HIV or children of Ponce clients	March 2024 – February 2025	FYC Social Work Supervisor Childcare Assistant		Sign in Logs and eCOMPAS clinical encounter data	
2 Promote the availability of the Playroom to Ponce clients	March 2024 – February 2025	FYC Social Work Supervisor Childcare Assistant		Flyers, posters, CAB minutes	
3 Consult with medical leadership on Playroom policies specifically related to COVID	March 2024 – February 2025	FYC Social Work Supervisor		Written policies	

NON-MAI FY23					
WORK PLAN – Grady – Infectious Disease Program					
Priority Category	REF - GENERAL	Total funding requested in this category \$ 147,984			
Target Number of Clients: 3,540		Target Number of Units: 5,220			
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	2584	3434	3257	3009
Total Clients	N/A	3540	3540	3540	3540
% Achieving Outcome	N/A	73%	97%	92%	85% (among retained)
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Support clients enrollment in RW, ADAP, HICP and any other assistance programs for which they are eligible	March 2023 – February 2024	Director of Enrollment and Retention	Enrollment numbers, eCOMPAS clinical encounter data		
2 Follow-up with clients regarding any missing documentation	March 2023 – February 2024	Director of Enrollment and Retention	Contact logs, eCOMPAS clinical encounter data		
3 Document services provided in eCOMPAS and Epic	March 2023– February 2024	Director of Enrollment and Retention	eCOMPAS clinical encounter data, Epic		
4 Provide training to staff on RW, ADAP, HICP and other program eligibility as well as customer service, cultural humility and trauma-informed care	March 2023 – February 2024	Director of Enrollment and Retention	Grady e-learning system and training logs		

NON-MAI FY24					
WORK PLAN – Grady- Infectious Disease Program					
Priority Category	REF - GENERAL	Total funding requested in this category		\$ 147,984	
Target Number of Clients: 3,540			Target Number of Units: 5220		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	2584	3434	3257	3009
Total Clients	N/A	3540	3540	3540	3540
% Achieving Outcome	N/A	73%	97%	92%	85% (among retained)
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Support clients enrollment in RW, ADAP, HICP and any other assistance programs for which they are eligible	March 2024 – February 2025	Director of Enrollment and Retention	Enrollment numbers, eCOMPAS clinical encounter data		
2 Follow-up with clients regarding any missing documentation	March 2024 – February 2025	Director of Enrollment and Retention	Contact logs, eCOMPAS clinical encounter data		
3 Document services provided in eCOMPAS and Epic	March 2024– February 2025	Director of Enrollment and Retention	eCOMPAS clinical encounter data, Epic		
4 Provide training to staff on RW, ADAP, HICP and other program eligibility as well as customer service, cultural humility and trauma-informed care	March 2024 – February 2025	Director of Enrollment and Retention	Grady e-learning system and training logs		

NON-MAI FY23					
WORK PLAN – Grady Infectious Disease Program					
Priority Category	QM	Total funding requested in this category		\$ 109,559	
Target Number of Clients: N/A			Target Number of Units: N/A		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome					
Total Clients					
% Achieving Outcome					
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A Goal # and Goal		Goal 3. Reduce barriers to care by responding to outbreaks and addressing disparities in the jurisdiction.			
Objective # & Objective		Objective 3.2 Integrate data systems to improve care coordination throughout the jurisdiction.			
Key Action Steps	Timeline	Title of Person(s) Responsible		Progress Measure(s)	
1. Analyze monthly data on performance measures	March 2023- February 2024	Director of Enrollment and Retention Quality Analyst		Data entry into E2Fulton and monthly quality reports and chart audits	
2. Develop PDSA to improve on performance measures	March 2023- February 2024	Director of Enrollment and Retention Quality Analyst		Submit PDSA to quality project manager Monthly quality meetings with agendas, minutes, and quality workplans	
3. Assist with data entry into E2fulton	March 2023- February 2024	Director of Enrollment and Retention Quality Analyst		Data entry into E2Fulton	
4. Upgrade reporting dashboards within EMR to monitor progress	March 2023- February 2024	Director of Enrollment and Retention Quality Analyst		EMR dashboard reports	
5. Report data to quality team to evaluate effectiveness	February 2024	Director of Enrollment and Retention Quality Analyst		Monthly and quarterly reports to project manager and Ponce quality team	

NON-MAI FY24					
WORK PLAN – Grady Infectious Disease Program					
Priority Category	QM	Total funding requested in this category			\$ 109,559
Target Number of Clients: N/A			Target Number of Units: N/A		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome					
Total Clients					
% Achieving Outcome					
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A Goal # and Goal		Goal 3. Reduce barriers to care by responding to outbreaks and addressing disparities in the jurisdiction.			
Objective # & Objective		Objective 3.2 Integrate data systems to improve care coordination through the jurisdiction.			
Key Action Steps	Timeline	Title of Person(s) Responsible		Progress Measure(s)	
1. Analyze monthly data on performance measures	March 2024- February 2025	Director of Enrollment and Retention Quality Analyst		Data entry into E2Fulton and monthly quality reports and chart audits	
2. Develop PDSA to improve on performance measures	March 2024- February 2025	Director of Enrollment and Retention Quality Analyst		Submit PDSA to quality project manager Monthly quality meetings with agendas, minutes, and quality workplans.	
3. Assist with data entry into E2fulton	March 2024- February 2025	Director of Enrollment and Retention Quality Analyst		Data entry into E2Fulton	
4. Upgrade reporting dashboards within EMR to monitor progress	March 2024- February 2025	Director of Enrollment and Retention Quality Analyst		EMR dashboard reports	
5. Report data to quality team to evaluate effectiveness	February 2025	Director of Enrollment and Retention Quality Analyst		Monthly and quarterly reports to project manager and Ponce quality team	

NON-MAI FY23					
WORK PLAN – Grady Infectious Disease Program - IDP					
Priority Category	Non-MCM - GENERAL	Total funding requested in this category		\$ 54,079	
Target Number of Clients: 70			Target Number of Units: 1560		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	51	68	64	60
Total Clients	N/A	70	70	70	70
% Achieving Outcome	N/A	73%	97%	92%	85% (among retained)
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: Medical Case Management will be used as a tool to retain individuals in care and increase overall rates of viral suppression.	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Complete initial screening of client's history, needs, and personal support systems	March 2023 – February 2024	Social Work Supervisor Care Resource Coordinators (CRC)		Percentage of medical case management clients enrolled in care <6 mos. who had an ISP developed By the end of the contract period, at 75% of medical case management clients will have achieved viral suppression.	
2 Development of a comprehensive Individual Service Plan (ISP)	March 2023 – February 2024	Social Work Supervisor CRC		Number of clients with initial ISP and updates Medical Case Management internal audits	
3 Coordination of services while eliminating barriers to implement the ISP	March 2023 – February 2024	Social Work Supervisor CRC		Case management internal audits	
4 Client monitoring on a monthly basis to assess the efficacy of the ISP	March 2023 – February 2024	Social Work Supervisor CRC		Percentage of non-medical case management clients enrolled in care >6 mos. who had an ISP updated	
5 Re-evaluation and/or revision of ISP every six months	March 2023 – February 2024	Social Work Supervisor CRC		Percentage of non-medical case management clients enrolled in care >6 mos. who had an ISP updated	

NON-MAI FY24					
WORK PLAN – Grady Infectious Disease Program - IDP					
Priority Category	Non-MCM - GENERAL		Total funding requested in this category		\$ 54,079
Target Number of Clients: 71			Target Number of Units: 852		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	52	69	65	60
Total Clients	N/A	71	71	71	71
% Achieving Outcome	N/A	73%	97%	92%	85% (among retained)
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: Medical Case Management will be used as a tool to retain individuals in care and increase overall rates of viral suppression.	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Complete initial screening of client’s history, needs, and personal support systems	March 2024 – February 2025	Social Work Supervisor Care Resource Coordinators		Percentage of medical case management clients enrolled in care <6 mos. who had an ISP developed By the end of the contract period, at 75% of medical case management clients will have achieved viral suppression.	
2 Development of a comprehensive Individual Service Plan (ISP)	March 2024 – February 2025	Social Work Supervisor Care Resource Coordinators		Number of clients with initial ISP and updates Medical Case Management internal audits	
3 Coordination of services while eliminating barriers to implement the ISP	March 2024 – February 2025	Social Work Supervisor Care Resource Coordinators		Case management internal audits	
4 Client monitoring on a monthly basis to assess the efficacy of the ISP	March 2024 – February 2025	Social Work Supervisor Care Resource Coordinators		Percentage of non-medical case management clients enrolled in care >6 mos. who had an ISP updated	
5 Re-evaluation and/or revision of ISP every six months	March 2024 – February 2025	Social Work Supervisor Care Resource Coordinators		Percentage of non-medical case management clients enrolled in care >6 mos. who had an ISP updated	

NON-MAI FY23					
WORK PLAN – Grady – Infectious Disease Program					
Priority Category	MT - GENERAL		Total funding requested in this category		\$ 37,170
Target Number of Clients: 1,200			Target Number of Units: 900 one-way trips 1680 gas cards 1524 one-way Marta rides		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	876	1164	1104	1020
Total Clients	N/A	1200	1200	1200	1200
% Achieving Outcome	N/A	73%	97%	92%	85% (among retained)
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: Lack of transportation is a common barrier for many clients and can result in missed appointments.	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Review and update Medical Transportation policies and procedures	March/April 2023	Dir. Of Business Ops.	Policy documents		
2 Inform staff of any policy changes	April 2023	Dir. Of Business Ops.	Staff Communication		
3 Educate clients about available services and eligibility criteria	March/April 2023 - February 2024	Executive Director	Client communication, CAB minutes		
4 Ensure adequate supply of Marta and gas cards and on-demand car service funds	March 2023 – February 2024	Administrative Manager	Invoices and expenditures, revisions		

NON-MAI FY24					
WORK PLAN – Grady- Infectious Disease Program					
Priority Category	MT - GENERAL	Total funding requested in this category \$ 37,170			
Target Number of Clients: 1200		Target Number of Units: 900 one-way trips 1680 gas cards 1524 one-way Marta rides			
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	876	1164	1104	1020
Total Clients	N/A	1200	1200	1200	1200
% Achieving Outcome	N/A	73%	97%	92%	85% (among retained)
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: Lack of transportation is a common barrier for many clients and can result in missed appointments.	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Review and update Medical Transportation policies and procedures	March/April 2024	Dir. Of Business Ops.	Policy documents		
2 Inform staff of any policy changes	April 2024	Dir. Of Business Ops.	Staff Communication		
3 Educate clients about available services and eligibility criteria	March/April 2024 - February 2025	Executive Director	Client communication, CAB minutes		
4 Ensure adequate supply of Marta and gas cards and on-demand car service funds	March 2022 – February 2025	Administrative Manager	Invoices and expenditures, revisions		

A. Salary & Fringe

12	OAHS - MAI	Physician	Lora, M	\$ 200,268	10.00%	\$ 20,027	18.23%	\$ 3,651	\$ 23,678	0.00%	\$ -
13	OAHS - MAI	Physician	Moran, C	\$ 173,287	5.00%	\$ 8,664	18.23%	\$ 1,580	\$ 10,244	0.00%	\$ -
16	OAHS - MAI	Physician	Rebolledo, P	\$ 180,824	5.00%	\$ 9,041	18.23%	\$ 1,648	\$ 10,689	0.00%	\$ -
17	OAHS - MAI	Physician	Sheth, A	\$ 200,268	5.00%	\$ 10,013	18.23%	\$ 1,825	\$ 11,839	0.00%	\$ -
19	OAHS - MAI	Physician	Tejani, M	\$ 200,268	5.00%	\$ 10,013	18.23%	\$ 1,825	\$ 11,839	0.00%	\$ -
164	OAHS - MAI	Advanced Practice Provider - GOAL	Ferguson, B	\$ 126,872	60.00%	\$ 76,123	18.50%	\$ 14,083	\$ 90,206	0.00%	\$ -
26	OAHS - MAI	Advanced Practice Provider	Gomez, D - pending	\$ 126,672	50.00%	\$ 63,336	18.50%	\$ 11,717	\$ 75,053	0.00%	\$ -
24	OAHS - MAI	Advanced Practice Provider	Kyle, A	\$ 138,664	40.00%	\$ 55,466	18.50%	\$ 10,261	\$ 65,727	0.00%	\$ -
127	OAHS - MAI	Advanced Practice Provider	Stubbs, N - pending	\$ 124,561	50.00%	\$ 62,281	18.50%	\$ 11,522	\$ 73,802	0.00%	\$ -
28	OAHS - MAI	Advanced Practice Provider	Thomas-Seaton, L	\$ 129,015	40.00%	\$ 51,606	18.50%	\$ 9,547	\$ 61,153	0.00%	\$ -
58	OAHS - MAI	Registered Nurse - Senior	Hickman, J	\$ 98,783	60.00%	\$ 59,270	18.50%	\$ 10,965	\$ 70,235	0.00%	\$ -
75	OAHS - MAI	Registered Nurse - POOL	Sukhu, C	\$ 104,314	40.00%	\$ 41,726	0.00%	\$ -	\$ 41,726	0.00%	\$ -
156	OAHS - MAI	Certified Medical Assistant	Anderson, E	\$ 52,780	60.00%	\$ 31,668	18.50%	\$ 5,859	\$ 37,527	0.00%	\$ -
163	OAHS - MAI	Certified Medical Assistant - GOAL	Williams, D	\$ 37,219	90.00%	\$ 33,497	18.50%	\$ 6,197	\$ 39,694	0.00%	\$ -
178	OAHS - MAI	Certified Medical Assistant	Dixon-Bailey, A	\$ 48,558	60.00%	\$ 29,135	18.50%	\$ 5,390	\$ 34,525	0.00%	\$ -
124	OAHS - MAI	Medical Lab Technician	Peterson, Corine	\$ 42,224	10.00%	\$ 4,222	18.50%	\$ 781	\$ 5,004	0.00%	\$ -
69	OAHS - MAI	Pharmacist	Mac, V	\$ 143,350	30.00%	\$ 43,005	18.50%	\$ 7,956	\$ 50,961	0.00%	\$ -
68	OAHS - MAI	Pharmacist	McCord-Williams, R	\$ 156,630	30.00%	\$ 46,989	18.50%	\$ 8,693	\$ 55,682	0.00%	\$ -
167	OAHS - MAI	Pharmacist	Dover, K	\$ 141,199	30.00%	\$ 42,360	18.50%	\$ 7,837	\$ 50,196	0.00%	\$ -
131	OAHS - MAI	Pharmacy Technician	Astatak, K	\$ 45,623	10.00%	\$ 4,562	18.50%	\$ 844	\$ 5,406	0.00%	\$ -
132	OAHS - MAI	Pharmacy Technician	Cervantes, V	\$ 41,422	10.00%	\$ 4,142	18.50%	\$ 766	\$ 4,909	0.00%	\$ -
133	OAHS - MAI	Pharmacy Technician	Cobb, M	\$ 40,028	10.00%	\$ 4,003	18.50%	\$ 741	\$ 4,743	0.00%	\$ -
73	OAHS - MAI	Pharmacy Technician - GREAT	Howard, Y	\$ 52,252	65.00%	\$ 33,964	18.50%	\$ 6,283	\$ 40,247	0.00%	\$ -
134	OAHS - MAI	Pharmacy Technician	Jenkins, T	\$ 40,915	10.00%	\$ 4,092	18.50%	\$ 757	\$ 4,848	0.00%	\$ -
74	OAHS - MAI	Pharmacy Technician - GREAT	Milka, A	\$ 39,936	65.00%	\$ 25,958	18.50%	\$ 4,802	\$ 30,761	0.00%	\$ -
71	OAHS - MAI	Pharmacy Technician - GREAT	Monestime, S	\$ 54,406	65.00%	\$ 35,364	18.50%	\$ 6,542	\$ 41,906	0.00%	\$ -
78	OAHS - MAI	Phlebotomist	Rankins, G	\$ 63,336	20.00%	\$ 12,667	18.50%	\$ 2,343	\$ 15,011	0.00%	\$ -
35	OAHS - MAI	Registration/Discharge Clerk	Terry, R	\$ 38,002	60.00%	\$ 22,801	18.50%	\$ 4,218	\$ 27,019	0.00%	\$ -
104	OAHS - MAI	Registration/Discharge Clerk	Soares, C	\$ 39,437	60.00%	\$ 23,662	18.50%	\$ 4,378	\$ 28,040	0.00%	\$ -
184	OAHS - MAI	Patient Services and Support Specialist	Russell, J	\$ 38,002	60.00%	\$ 22,801	18.50%	\$ 4,218	\$ 27,019	0.00%	\$ -
76	OAHS - MAI	Program Manager - GREAT	Lewis-Chery, S	\$ 78,410	50.00%	\$ 39,205	18.50%	\$ 7,253	\$ 46,458	10.00%	\$ 4,646
151	OAHS - MAI	Program Manager - GOAL/LA/CHW	Niles-Carnes, L	\$ 91,204	80.00%	\$ 72,963	18.50%	\$ 13,498	\$ 86,461	10.00%	\$ 8,646
162	OAHS - MAI	Eligibility Specialist - GOAL	Bonner, L	\$ 53,624	60.00%	\$ 32,174	18.50%	\$ 5,952	\$ 38,127	0.00%	\$ -
172	ORAL HEALTH	Dentist, Chief of Service - FCBOH	Reznik, D	\$ 212,100	5.79%	\$ 12,271	18.50%	\$ 2,270	\$ 14,541	0.00%	\$ -
81	ORAL HEALTH	Dentist	Rogier, A	\$ 186,250	99.00%	\$ 184,388	18.50%	\$ 34,112	\$ 218,499	0.00%	\$ -
82	ORAL HEALTH	Dentist	Johnson, C	\$ 189,354	59.00%	\$ 111,719	18.50%	\$ 20,668	\$ 132,387	0.00%	\$ -
83	ORAL HEALTH	Dentist	Coleman, M	\$ 189,375	79.00%	\$ 149,606	18.50%	\$ 27,577	\$ 177,283	0.00%	\$ -
84	ORAL HEALTH	Dentist	Binns, K	\$ 186,356	79.00%	\$ 147,221	18.50%	\$ 27,236	\$ 174,457	0.00%	\$ -

Goal 3, Obj 3.1	Primary comp medical care: assessment, treatment planning, assess patients for MAI program
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Goal 3, Obj 3.1	Primary comp medical care: assessment, treatment planning, assess patients for MAI program
Goal 2, Obj 2.1	Primary comprehensive medical care: assessment, treatment planning, facilitation of hospital admissions
Goal 3, Obj 3.1	Primary comp medical care: assessment, treatment planning, assess patients for MAI program
Goal 3, Obj 3.1	Primary comp medical care: assessment, treatment planning, assess patients for MAI program
Goal 3, Obj 3.1	Team nurse: nursing care, manage and assist multiple providers w triage, assessment of patients
Goal 2, Obj 2.1	Nurse Educator/team nurse: educ support w patients re ARVs, pill schedules and adherence
Goal 2, Obj 2.1	Acute nursing care to include treatments, infusions, assessments of acutely ill patients, vitals
Goal 2, Obj 2.1	Clinical support to patient including triage, vitals and assisting nurse and provider.
Goal 2, Obj 2.1	Nursing care, patient teaching, injections, PPDs, review of lab and x-ray results with patients
Goal 2, Obj 2.1	Clinical support to patient including triage, vitals and assisting nurse and provider.
Goal 2, Obj 2.1	Computer entry & dispensing of meds, ordering stock, inventory & restocking, process refills
Goal 2, Obj 2.1	Computer entry & dispensing of meds, ordering stock, inventory & restocking, process refills
Goal 2, Obj 2.1	Computer entry & dispensing of meds, ordering stock, inventory & restocking, process refills
Goal 3, Obj 3.1	Teamed with a Pharmacist to support MAI patients in the Specialty Pharmacy program
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Goal 3, Obj 3.1	Teamed with a Pharmacist to support patients in the Specialty Pharmacy program
Goal 3, Obj 3.1	Takes blood for lab tests ordered by providers, follows all lab protocols
Goal 2, Obj 2.1	Schedule appts, check patients in/out, verify payer, assemble documentation
Goal 2, Obj 2.1	Schedule appts, check patients in/out, verify payer, assemble documentation
Goal 2, Obj 2.1	Greet patients, schedule follow-up appointments, and data entry for all Ryan White encounters, QA and scanning
Goal 3, Obj 3.1	Takes referrals for GREAT, reviews charts to ensure eligible, tracks enrollment and patient outcomes
Goal 3, Obj 3.1	Takes referrals for GOAL, reviews charts to ensure eligible, tracks enrollment in GOAL, reports
Goal 2, Obj 2.2	Supports clients in enrollment in all eligible programs incl RW, ADAP, HICP, Medicare etc
Goal 2, Objective 2.3	Performs all general dental care procedures, provides oral health education, and supervises procedures performed by dental hygienists, dental assistants and dental residents. Detects and manages oral disease associated with HIV. Works with patients' primary care providers to address emergent oral and systemic disease.
Goal 2, Objective 2.3	Performs all general dental care procedures, provides oral health education, and supervises procedures performed by dental hygienists, dental assistants and dental residents. This individual is highly skilled in oral surgery and is responsible for performing all complex oral surgery, including full mouth extractions and 3rd molar (wisdom teeth) extractions in the OHC significantly reducing the number of clients in need of a referral to the OHC Oral Surgery Department.
Goal 2, Objective 2.3	Performs all general dental care procedures, provides oral health education, and supervises procedures performed by dental hygienists, dental assistants and dental residents. Detects and manages oral disease associated with HIV. Works with patients' primary care providers to address emergent oral and systemic disease. This is the lead attending for the dental residency program and the dentist who can perform limited implants.
Goal 2, Objective 2.3	Performs all general dental care procedures, provides oral health education, and supervises procedures performed by dental hygienists, dental assistants and dental residents. Detects and manages oral disease associated with HIV. Works with patients' primary care providers to address emergent oral and systemic disease. This position performs the majority of endodontics (root canals) allowing to offer comprehensive care onsite.
Goal 2, Objective 2.3	Performs all general dental care procedures, provides oral health education, and supervises procedures performed by dental hygienists, dental assistants and dental residents. Detects and manages oral disease associated with HIV. Works with patients' primary care providers to address emergent oral and systemic disease. This position performs the majority of endodontics (root canals) allowing to offer comprehensive care onsite.

169	ORAL HEALTH	Dentist - FCBOH	Maslia, A	\$ 149,895	20.00%	\$ 29,979
122	ORAL HEALTH	Dentist - FCBOH	Vacant - TBD	\$ 149,895	20.00%	\$ 29,979
85	ORAL HEALTH	Dental Assistant	Streater, S	\$ 55,229	99.00%	\$ 54,677
86	ORAL HEALTH	Dental Assistant	Amis, L	\$ 55,229	99.00%	\$ 54,677
87	ORAL HEALTH	Dental Assistant	Shipp, J	\$ 44,356	99.00%	\$ 43,912
88	ORAL HEALTH	Dental Assistant/Sterilization Technician	Caples, B	\$ 49,212	99.00%	\$ 48,720
89	ORAL HEALTH	Dental Assistant	Butler, R	\$ 42,224	99.00%	\$ 41,802
90	ORAL HEALTH	Dental Hygienist	Waddell, H	\$ 96,978	99.00%	\$ 96,008
91	ORAL HEALTH	Dental Hygienist	Hudson, L	\$ 87,214	99.00%	\$ 86,342
92	ORAL HEALTH	Dental Hygienist	Dulaney, A	\$ 83,429	79.00%	\$ 65,909
170	ORAL HEALTH	Patient Services Support Specialist -FCBOH	Jenkins, L	\$ 42,161	40.00%	\$ 16,864
171	ORAL HEALTH	Supervisor, Oral Health Center - FCBOH	Small-Holloway, S	\$ 73,286	5.00%	\$ 3,664
174	ORAL HEALTH	Dental Assistant - FCBOH	Vacant	\$ 49,212	40.00%	\$ 19,685
47	MENTAL HEALTH	Patient Services and Support Specialist	Vacant - Hollis, K	\$ 42,224	60.00%	\$ 25,334
94	MENTAL HEALTH	Child/Family Psychologist	Graves, C	\$ 132,129	30.00%	\$ 39,639
95	MENTAL HEALTH	Dual Diagnosis Clinician	Vacant - White, K	\$ 75,000	29.78%	\$ 22,334
96	MENTAL HEALTH	Dual Diagnosis Clinician	Vacant - Hatfield, B	\$ 75,000	39.78%	\$ 29,835
97	MENTAL HEALTH	Mental Health Clinician	Figueroa, J	\$ 60,622	50.00%	\$ 30,311
98	MENTAL HEALTH	Mental Health Clinician	Motley, V	\$ 60,622	40.00%	\$ 24,249
99	MENTAL HEALTH	Psychiatrist	Sharma, S	\$ 202,295	35.00%	\$ 70,803
100	MENTAL HEALTH	Psychiatrist	Whicker, N	\$ 202,295	35.00%	\$ 70,803
101	MENTAL HEALTH	Psychologist	Farber, E	\$ 202,295	40.00%	\$ 80,918
102	MENTAL HEALTH	Psychologist	Ammirati, R	\$ 128,272	40.00%	\$ 51,309
96	MENTAL HEALTH - MAI	Dual Diagnosis Clinician - GOAL	Vacant - Hatfield, B	\$ 75,000	20.24%	\$ 15,176
95	SUBSTANCE ABUSE	Dual Diagnosis Clinician	Vacant - White, K	\$ 75,000	50.00%	\$ 37,500
99	SUBSTANCE ABUSE	Psychiatrist	Sharma, S	\$ 202,295	25.00%	\$ 50,574
100	SUBSTANCE ABUSE	Psychiatrist	Whicker, N	\$ 202,295	25.00%	\$ 50,574
94	SUBSTANCE ABUSE	Child/Family Psychologist	Graves, C	\$ 132,129	20.00%	\$ 26,426
96	SUBSTANCE ABUSE	Dual Diagnosis Clinician	Vacant - Hatfield, B	\$ 75,000	26.17%	\$ 19,628
102	SUBSTANCE ABUSE	Psychologist	Ammirati, R	\$ 128,272	40.00%	\$ 51,309
103	SUBSTANCE ABUSE	Psychiatric Nurse Practitioner	Yohannes, M	\$ 118,850	80.00%	\$ 95,080
105	MEDICAL CASE MANAGEMENT	Social Work Manager	Scott-Dixon, D	\$ 111,363	50.75%	\$ 56,512
106	MEDICAL CASE MANAGEMENT	Medical Social Worker	Woodbury, R	\$ 77,038	99.00%	\$ 76,268

0.00%	\$ -	\$ 29,979	0.00%	\$ -
0.00%	\$ -	\$ 29,979	0.00%	\$ -
18.50%	\$ 10,115	\$ 64,792	0.00%	\$ -
18.50%	\$ 10,115	\$ 64,792	0.00%	\$ -
18.50%	\$ 8,124	\$ 52,036	0.00%	\$ -
18.50%	\$ 9,013	\$ 57,733	0.00%	\$ -
18.50%	\$ 7,733	\$ 49,535	0.00%	\$ -
18.50%	\$ 17,762	\$ 113,770	0.00%	\$ -
18.50%	\$ 15,973	\$ 102,315	0.00%	\$ -
18.50%	\$ 12,193	\$ 78,102	0.00%	\$ -
18.50%	\$ 3,120	\$ 19,984	0.00%	\$ -
18.50%	\$ 678	\$ 4,342	0.00%	\$ -
18.50%	\$ 3,642	\$ 23,326	0.00%	\$ -
18.50%	\$ 4,687	\$ 30,021	40.00%	\$ 12,009
28.37%	\$ 11,245	\$ 50,884	0.00%	\$ -
18.50%	\$ 4,132	\$ 26,466	0.00%	\$ -
18.50%	\$ 5,519	\$ 35,354	0.00%	\$ -
28.37%	\$ 8,599	\$ 38,910	0.00%	\$ -
28.37%	\$ 6,879	\$ 31,128	0.00%	\$ -
28.37%	\$ 20,087	\$ 90,890	0.00%	\$ -
28.37%	\$ 20,087	\$ 90,890	0.00%	\$ -
28.37%	\$ 22,956	\$ 103,874	0.00%	\$ -
28.37%	\$ 14,556	\$ 65,865	0.00%	\$ -
18.50%	\$ 2,808	\$ 17,984	0.00%	\$ -
18.50%	\$ 6,938	\$ 44,438	0.00%	\$ -
28.37%	\$ 14,348	\$ 64,922	0.00%	\$ -
28.37%	\$ 14,348	\$ 64,922	0.00%	\$ -
28.37%	\$ 7,497	\$ 33,923	0.00%	\$ -
18.50%	\$ 3,631	\$ 23,259	0.00%	\$ -
28.37%	\$ 14,556	\$ 65,865	0.00%	\$ -
18.50%	\$ 17,590	\$ 112,670	0.00%	\$ -
18.50%	\$ 10,455	\$ 66,967	0.00%	\$ -
18.50%	\$ 14,110	\$ 90,377	0.00%	\$ -

Goal 2, Objective 2.3	Performs all general dental care procedures, provides oral health education, and supervises procedures performed by dental hygienists, dental assistants and dental residents. Detects and manages oral disease associated with HIV. Works with patients' primary care providers to address emergent oral and systemic disease. This position performs the majority of endodontics (root canals) allowing to offer comprehensive care onsite.
Goal 2, Objective 2.3	Assists staff dentists and dental residents in all general dental procedures including dental surgery, and fillings, takes impressions, dental x-rays, fabricates temporary crowns; schedules follow-up appointments for clients.
Goal 2, Objective 2.3	Assists staff dentists and dental residents in all general dental procedures including dental surgery, and fillings, takes impressions, dental x-rays, fabricates temporary crowns; schedules follow-up appointments for clients.
Goal 2, Objective 2.3	Assists staff dentists and dental residents in all general dental procedures including dental surgery, and fillings, takes impressions, dental x-rays, fabricates temporary crowns; schedules follow-up appointments for clients.
Goal 2, Objective 2.3	This position is responsible for infection control/prevention compliance with all accreditation and federal agencies mandates (i.e. Joint Commission, Council on Dental Accreditation, OSHA, CDC, etc.) to ensure that all visits to the OHC are the Safest Possible Dental Visits!
Goal 2, Objective 2.3	Assists staff dentists and dental residents in all general dental procedures including dental surgery, and fillings, takes impressions, dental x-rays, fabricates temporary crowns; schedules follow-up appointments for clients.
Goal 2, Objective 2.3	Perform preventive/diagnostic dental care (cleanings, x-rays, fluoride therapies, periodontal charting, oral health education), periodontal therapy (gum care for clients with significant gum disease and maintenance care once the gum disease is under control).
Goal 2, Objective 2.3	Perform preventive/diagnostic dental care (cleanings, x-rays, fluoride therapies, periodontal charting, oral health education), periodontal therapy (gum care for clients with significant gum disease and maintenance care once the gum disease is under control).
Goal 2, Objective 2.3	Perform preventive/diagnostic dental care (cleanings, x-rays, fluoride therapies, periodontal charting, oral health education), periodontal therapy (gum care for clients with significant gum disease and maintenance care once the gum disease is under control).
Goal 2, Objective 2.3	Perform preventive/diagnostic dental care (cleanings, x-rays, fluoride therapies, periodontal charting, oral health education), periodontal therapy (gum care for clients with significant gum disease and maintenance care once the gum disease is under control).
Goal 2, Objective 2.3	Reviews and accepts/rejects referrals in E2Fulton, schedules patient as needed
Goal 2, Objective 2.3	Perform preventive/diagnostic dental care (cleanings, x-rays, fluoride therapies, periodontal charting, oral health education), periodontal therapy (gum care for clients with significant gum disease and maintenance care once the gum disease is under control).
Goal 2, Objective 2.3	Perform preventive/diagnostic dental care (cleanings, x-rays, fluoride therapies, periodontal charting, oral health education), periodontal therapy (gum care for clients with significant gum disease and maintenance care once the gum disease is under control).
Goal 2, Objective 2.3	Greet patients, schedule follow-up appointments, and data entry for all Ryan White encounters, QA and scanning
Goal 2, Obj 2.1	Provide child, youth and family assessment and psychotherapy
Goal 2, Objective 2.3	Provide mental health services, including for women with co-occurring substance misuse
Goal 2, Objective 2.3	Provide individual and group substance misuse services, including for women
Goal 2, Objective 2.3	Provide adult individual and group therapy, including women's specialty services
Goal 2, Objective 2.3	Provide adult individual and group therapy, including women's specialty services
Goal 2, Objective 2.3	Provide adult psychiatric and neuropsychiatric evaluation and medication management
Goal 2, Objective 2.3	Provide evaluation and treatment for neuropsychiatric complications of substance misuse
Goal 2, Objective 2.3	Provide pharmacological intervention for substance misuse and for smoking cessation
Goal 2, Objective 2.3	Provide psychotherapy and mental health wellness services for adults
Goal 2, Objective 2.3	Provide mental health services for CARES+, including for adults with co-occurring substance misuse
Goal 2, Objective 2.3	Provide mental health services, including for adults with co-occurring substance misuse
Goal 2, Objective 2.3	Provide psychiatric evaluation and medication management for adults and youth
Goal 2, Objective 2.3	Provide psychotherapy and psychological assessments for adults
Goal 2, Objective 2.3	Provide psychotherapy and mental health wellness services for adults
Goal 2, Objective 2.3	Provide adult individual and group therapy
Goal 2, Objective 2.3	Provide individual, group, and family therapy for youth with substance misuse
Goal 2, Objective 2.3	Provide psychological assessments and psychotherapy for adults with substance misuse
Goal 2, Objective 2.3	Supervises team of medical case managers supporting main clinic & women's clinic.
Goal 2, Objective 2.3	Provides medical case management services to support retention and adherence

107	MEDICAL CASE MANAGEMENT	Medical Social Worker	Woods, T	\$ 70,029	99.00%	\$ 69,329	18.50%	\$ 12,826	\$ 82,155	0.00%	\$ -
108	MEDICAL CASE MANAGEMENT	Medical Social Worker - Supervisor	Etay, M	\$ 71,760	99.00%	\$ 71,042	18.50%	\$ 13,143	\$ 84,185	0.00%	\$ -
109	MEDICAL CASE MANAGEMENT	Care Resource Coordinator	Bolling, S	\$ 62,449	63.06%	\$ 39,380	18.50%	\$ 7,285	\$ 46,666	0.00%	\$ -
110	MEDICAL CASE MANAGEMENT	Care Resource Coordinator	Howard, D	\$ 61,077	63.06%	\$ 38,515	18.50%	\$ 7,125	\$ 45,640	0.00%	\$ -
79	MEDICAL CASE MANAGEMENT-MAI	Medical Social Worker	Jones, A	\$ 65,827	72.83%	\$ 47,942	18.50%	\$ 8,869	\$ 56,811	0.00%	\$ -
109	NON-MEDICAL CASE MANAGEMENT	Care Resource Coordinator	Bolling, S	\$ 62,449	36.94%	\$ 23,071	18.50%	\$ 4,268	\$ 27,340	0.00%	\$ -
110	NON-MEDICAL CASE MANAGEMENT	Care Resource Coordinator	Howard, D	\$ 61,077	36.94%	\$ 22,565	18.50%	\$ 4,174	\$ 26,739	0.00%	\$ -
61	NON-MEDICAL CASE MANAGEMENT-MAI	Patient Navigator - GREAT	Daniel, C	\$ 43,976	90.00%	\$ 39,578	18.50%	\$ 7,322	\$ 46,900	0.00%	\$ -
62	NON-MEDICAL CASE MANAGEMENT-MAI	Patient Navigator - GREAT	TBD - Fountain, C	\$ 48,726	80.00%	\$ 38,981	18.50%	\$ 7,211	\$ 46,192	0.00%	\$ -
64	NON-MEDICAL CASE MANAGEMENT-MAI	Patient Navigator - GREAT	King, C	\$ 48,726	90.00%	\$ 43,853	18.50%	\$ 8,113	\$ 51,966	0.00%	\$ -
154	NON-MEDICAL CASE MANAGEMENT-MAI	Patient Navigator - GOAL	Minnis, C	\$ 39,057	90.00%	\$ 35,151	18.50%	\$ 6,503	\$ 41,654	0.00%	\$ -
155	NON-MEDICAL CASE MANAGEMENT-MAI	Patient Navigator - GOAL	Callixte, S	\$ 46,197	90.00%	\$ 41,577	18.50%	\$ 7,692	\$ 49,269	0.00%	\$ -
161	NON-MEDICAL CASE MANAGEMENT-MAI	Care Resource Coordinator - GOAL	TBD - Wolfson, D	\$ 55,963	80.00%	\$ 44,770	18.50%	\$ 8,283	\$ 53,053	0.00%	\$ -
115	NON-MEDICAL CASE MANAGEMENT - PATIENT NAVIGATION	Patient Navigator	Barnes, K	\$ 47,375	98.89%	\$ 46,851	18.50%	\$ 8,668	\$ 55,519	0.00%	\$ -
112	MEDICAL NUTRITION THERAPY	Registered Dietician	Vacant - TBD	\$ 90,000	99.00%	\$ 89,100	18.50%	\$ 16,484	\$ 105,584	0.00%	\$ -
113	PSYCHOSOCIAL SUPPORT	Peer Counselor/Patient Navigator	Vacant - TBD	\$ 43,500	75.00%	\$ 32,625	18.50%	\$ 6,036	\$ 38,661	0.00%	\$ -
114	PSYCHOSOCIAL SUPPORT	Peer Counselor/Patient Navigator	Bradley, D	\$ 43,554	75.22%	\$ 32,760	18.50%	\$ 6,061	\$ 38,821	0.00%	\$ -
116	CHILD CARE SERVICES	Child Care Assistant	Wells, J	\$ 39,015	66.44%	\$ 25,921	18.50%	\$ 4,795	\$ 30,717	0.00%	\$ -
117	LINGUISTICS SERVICES	Interpreter/Translator	Deleon, H	\$ 53,646	84.14%	\$ 45,138	18.50%	\$ 8,351	\$ 53,489	0.00%	\$ -
118	REFERRAL - GENERAL	Eligibility Specialist Supervisor	Odom, D	\$ 70,155	50.00%	\$ 35,078	18.50%	\$ 6,489	\$ 41,567	0.00%	\$ -
119	REFERRAL - GENERAL	Eligibility Specialist	Rankins, T	\$ 55,250	55.01%	\$ 30,395	18.50%	\$ 5,623	\$ 36,018	0.00%	\$ -
120	REFERRAL - GENERAL	Eligibility Specialist	Curry, W	\$ 54,363	55.01%	\$ 29,907	18.50%	\$ 5,533	\$ 35,440	0.00%	\$ -
135	REFERRAL - GENERAL	Eligibility Specialist	Dickey, A	\$ 53,624	55.01%	\$ 29,501	18.50%	\$ 5,458	\$ 34,958	0.00%	\$ -
119	REFERRAL - MAI	Eligibility Specialist - GREAT	Rankins, T	\$ 55,250	29.56%	\$ 16,332	18.50%	\$ 3,022	\$ 19,354	0.00%	\$ -
162	REFERRAL - MAI	Eligibility Specialist - MAI	Bonner, L	\$ 53,624	29.57%	\$ 15,854	18.50%	\$ 2,933	\$ 18,788	0.00%	\$ -

Goal 2, Objective 2.3	Provides medical case management services to support retention and adherence
Goal 2, Objective 2.3	Provides medical case management services to support retention and adherence
Goal 2, Objective 2.3	Provides medical case management services to support retention and adherence
Goal 2, Objective 2.3	Provides medical case management services to support retention and adherence
Goal 2, Objective 2.3	medical social work services for high need MAI patients 18-24 yo
Goal 2, Objective 2.3	Provides non-medical case management including support for HICP
Goal 2, Objective 2.3	Provides non-medical case management including support for HICP
Goal 3, Obj 3.1	Implements GREAT program with priority patients, maintains contact with assigned patients
Goal 3, Obj 3.1	Implements GREAT program with priority patients, maintains contact with assigned patients
Goal 3, Obj 3.1	Implements GREAT program with priority patients, maintains contact with assigned patients
Goal 3, Obj 3.1	Implements GREAT program with priority patients, maintains contact with assigned patients
Goal 3, Obj 3.1	Implements CARES+ program with priority patients, maintains contact with assigned patients
Goal 3, Obj 3.1	Manages caseload of CARES+ patients who need support addressing SDOH that are impacting their HIV care
Goal 3, Obj 3.3	Peer counseling & support for new/reenrolling clients and existing clients
Goal 3, Obj 3.1	provides nutritional education, assessment & counseling. Eval for elig meal services
Goal 3, Obj 3.3	Peer counseling & support for new/reenrolling clients and existing clients
Goal 3, Obj 3.3	Peer counseling & support for new/reenrolling clients and existing clients
Goal 3, Obj 3.3	Supports patients w navigating the IDP as well as connecting them to other resources
Goal 3, Obj 3.3	provides childcare for children of IDP clients while they receive services at IDP
Goal 3, Obj 3.3	full-time on-site translation services for Spanish-speaking clients
Goal 2, Obj 2.2	Supports clients in enrollment in all eligible programs incl RW, ADAP, HICP, Medicare etc
Goal 3, Obj 3.1	Supports GOAL clients in enrollment in all eligible programs incl RW, ADAP, HICP, Medicare etc
Goal 2, Obj 2.2	Supports clients in enrollment in all eligible programs incl RW, ADAP, HICP, Medicare etc
Goal 2, Obj 2.2	Supports clients in enrollment in all eligible programs incl RW, ADAP, HICP, Medicare etc
Goal 3, Obj 3.1	Supports CARES+ clients in enrollment in all eligible programs incl RW, ADAP, HICP, Medicare etc

121	QUALITY MANAGEMENT	Clinical Quality Analyst	Hazzard, V	\$ 93,505	98.88%	\$ 92,455	18.50%	\$ 17,104	\$ 109,559	0.00%	\$ -
				\$ 7,190,217			\$ 1,360,979	\$ 8,551,196			

59,705	Goal 3, Obj 3.2	Works with QM lead and Medical Director to implement all QM initiatives
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Fringe Category	Fringe % (Full-Time Employees)	Fringe % (Part-Time Employees)
FICA	6.70%	
Health Insurance	5.50%	
Dental Insurance	0.00%	
Vision Insurance	0.00%	
Life Insurance	0.10%	
Unemployment Insurance	0.10%	
Workers Compensation	0.30%	
Disability Insurance	0.30%	
Pension & Retirement	0.70%	
401K Matching Plan	1.80%	
Recruitment & Retention	0.40%	
Employee Tuition Reimbursement	0.40%	
U.S.A. Fee	0.20%	
SEPP Plan (457)	0.20%	
Group HRH Ins - Wellbyne	1.80%	
Group Health Ins - Kaiser	0.20%	
Employee Recreation	0.10%	
Other (Specify)		
Total:	18.50%	0.00%

Fringe Category	Fringe % (Full-Time Employees)	Fringe % (Part-Time Employees)
Insurance	6.61%	
Vision	11.79%	
Life Insurance & Disability	0.38%	
Human Resources & Benefit Admin.	0.35%	
Retirement	2.57%	
Family Care	0.07%	
Miscellaneous	0.75%	
Tuition Reimbursement	0.65%	
Unemployment	0.03%	
Workers Compensation	0.36%	
Other (Specify)		
Other (Specify)		
Other (Specify)		
Total:	28.50%	0.00%

	1	2	3	4	5	6	7	8	9	10
	Priority Category (SELECT FROM LIST)	Line Item	What Subcat? (SELECT FROM LIST)	Cost/Month	# of Months	Cost/Unit	# of Units	Cost Requested	% Admin	ADMIN TOTAL
B. Supplies	OAHS - Stop Gap	Supplies (ARVS)	ADAP Formulary Medications	\$ 14,229.75	12	\$ -	0	\$ 170,757	0.00%	\$ -
	OAHS - GENERAL	Supplies (O.I.'s)	Non-ADAP Formulary Medications	\$ 2,561.00	12	\$ -	0	\$ 30,732	0.00%	\$ -
	OAHS - GENERAL	Supplies (P C Meds)	Non-ADAP Formulary Medications	\$ 14,530.83	12	\$ -	0	\$ 174,370	0.00%	\$ -
	OAHS - GENERAL	Supplies	Medical Supplies	\$ 126.92	12	\$ -	0	\$ 1,523	0.00%	\$ -
	MENTAL HEALTH	Supplies (MH)	Non-ADAP Formulary Medications	\$ 53.17	12	\$ -	0	\$ 638	0.00%	\$ -
	ORAL HEALTH	Supplies (OH MEDS)	Non-ADAP Formulary Medications	\$ 579.50	12	\$ -	0	\$ 6,954	0.00%	\$ -
	ORAL HEALTH	Supplies	Medical Supplies	\$ 2,500.00	12	\$ -	0	\$ 30,000	0.00%	\$ -
	ORAL HEALTH	Supplies (Dentures)	Medical Supplies	\$ 2,805.75	12	\$ -	0	\$ 33,669	0.00%	\$ -
	NONE	Supplies	NONE	\$ -	0	\$ -	0	\$ -	0.00%	\$ -
									\$ 448,643	

11
Goal # and Objective #(s) from Workplan
Goal 2, Obj 2.1
Goal 2, Obj 2.1
Goal 2, Obj 2.1
Goal 2, Obj 2.1
Goal 2, Objective 2.3
Goal 2, Objective 2.3
Goal 2, Objective 2.3
Goal 2, Objective 2.3

	1	2	3	4	5	6	7	8	9	10	
	Priority Category (SELECT FROM LIST)	Line Item	What is being printed and for what purpose?	Cost/Month	# of Months	Cost/Unit	# of Units	Cost Requested	% Admin	ADMIN TOTAL	
C. Printing	Client-related	NONE	Printing	\$ -	0	\$ -	0	\$ -		\$ -	
		NONE	Printing	\$ -	0	\$ -	0	\$ -		\$ -	
		NONE	Printing	\$ -	0	\$ -	0	\$ -		\$ -	
		NONE	Printing	\$ -	0	\$ -	0	\$ -		\$ -	
		NONE	Printing	\$ -	0	\$ -	0	\$ -		\$ -	
		NONE	Printing	\$ -	0	\$ -	0	\$ -		\$ -	
	Administrative	NONE	Printing	\$ -	0	\$ -	0	\$ -		100.00%	\$ -
		NONE	Printing	\$ -	0	\$ -	0	\$ -		100.00%	\$ -
		NONE	Printing	\$ -	0	\$ -	0	\$ -		100.00%	\$ -
		NONE	Printing	\$ -	0	\$ -	0	\$ -		100.00%	\$ -
		NONE	Printing	\$ -	0	\$ -	0	\$ -		100.00%	\$ -
		NONE	Printing	\$ -	0	\$ -	0	\$ -		100.00%	\$ -
								\$ -		\$ -	

11
Goal # and Objective #(s) from Workplan

	1	2	3	4	5	6	7	8	9	10	11
	Priority Category (SELECT FROM LIST)	Line Item	What is being purchased for >\$5,000?	Indicate the Part A percentage	Part A Cost/Month	# of Months	Part A Cost/Unit	# of Units	Part A Cost Requested	% Admin	ADMIN TOTAL
D. Equipment	NONE	Equipment			\$ -	0	\$ -	0	\$ -	0.00%	\$ -
	NONE	Equipment			\$ -	0	\$ -	0	\$ -	0.00%	\$ -
	NONE	Equipment			\$ -	0	\$ -	0	\$ -	0.00%	\$ -
	NONE	Equipment			\$ -	0	\$ -	0	\$ -	0.00%	\$ -
	NONE	Equipment			\$ -	0	\$ -	0	\$ -	0.00%	\$ -
	NONE	Equipment			\$ -	0	\$ -	0	\$ -	0.00%	\$ -
								\$ -		\$ -	

11	12
Goal # and Objective #(s) from Workplan	Justification: Demonstrating Purchase is more Cost-effective than Renting/Leasing the Equipment

	1	2	3	4	5	6	7	8	9	10	11	12
	Priority Category (SELECT FROM LIST)	Line Item	What is the purpose of the trip?	Miles/Month	# of Months	Cost/Mile	Mileage Subtotal	Parking/Month	Parking Subtotal	Cost Requested	% Admin	ADMIN TOTAL
E. Employee Travel	NONE	Employee Travel		0	0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
	NONE	Employee Travel		0	0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
	NONE	Employee Travel		0	0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
	NONE	Employee Travel		0	0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
	NONE	Employee Travel		0	0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
	NONE	Employee Travel		0	0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
										\$ -		\$ -

13
Goal # and Objective #(s) from Workplan

	1	2	3	4	5	6	7	8	9
	Priority Category (SELECT FROM LIST)	Method of Travel (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
F. Medical Transportation	MEDICAL TRANSPORTATION	Rapid Transit	IDP Client Residence	\$ 4.50	1	cost is based on one-way charge from Marta - # of trips was calculated using historical data and budget availability	12	127	\$ 6,858
	MEDICAL TRANSPORTATION	Gas Card	IDP Client Residence	\$ 10.00	1	cost & # of trips based on budget availability and projected fuel costs	12	140	\$ 16,800

10
Goal # and Objective #(s) from Workplan
Goal 3, Obj 3.3
Goal 3, Obj 3.3

MEDICAL TRANSPORTATION	On-Demand Car Service	IDP Client Residence	\$	15.01	1	cost estimated for one-way trip within Fulton/DeKalb (80% of patients) and trips per month on budget availability	12	75	\$	13,512	Goal 3, Obj 3.3
NONE	None		\$	-	0		0	0	\$	-	
										\$	37,170

1	2	3	4	5	6	7	8	9	10	11	12
Priority Category (SELECT FROM LIST)	Line Item	What type? (SELECT FROM LIST)	Use of Space	Who will Use Space? (SELECT FROM LIST)	Total Cost/Month (Regardless of Funding Source)	# of Months	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
										\$ -	

1	2	3	4	5	6	7	8	9		
Priority Category (SELECT FROM LIST)	Line Item	Name of Firm	Total Audit Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan		
NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -			
NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -			
NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -			
NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -			
NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -			
										\$ -

Is Agency's Federal Spending > \$750,000

1	2	3	4	5	6	7	8	9	10	
Priority Category (SELECT FROM LIST)	Line Item	Name of Firm	Type of Insurance	Total Annual Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan	
NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -		
NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -		
NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -		
NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -		
NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -		
										\$ -

1	2	3	4	5	6	7	8	9
Priority Category (SELECT FROM LIST)	Line Item	What is Being Requested?	Total Part A Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
OAHS - GENERAL	Other	Labs/Diagnostic Procedures	\$ 100.00	12	\$ 1,200	0.00%	\$ -	Goal 2, Obj 2.1
			\$ -		\$ -	0.00%	\$ -	
MEDICAL NUTRITION THERAPY	Other	Nutritional Supplements for Patients	\$ 626.33	12	\$ 7,516	0.00%	\$ -	Goal 3, Obj 3.1
			\$ -		\$ -	0.00%	\$ -	
OAHS - MAJ	Other	Labs/Diagnostic Procedures	\$ 106.66	12	\$ 1,280	0.00%	\$ -	Goal 2, Obj 2.1
					\$	9,996		

If Indirect Cost Rate is requested, you must include the supporting documentation as detailed in the budget directions.

1	2	3	4	5	6	7	8	9		
Priority Category (SELECT FROM LIST)	Line Item	Item Description	Total Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan		
NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -			
NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -			
NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -			
NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -			
NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -			
										\$ -

NOTE: BUDGET JUSTIFICATION SHEET MUST SHOW HOW THE INDIRECT COST PER MONTH IS CALCULATED (e.g., 29% * salary+fringe)



**THE RYAN WHITE
HIV/AIDS TREATMENT EXTENSION ACT
PART A GRANT
Atlanta Eligible Metropolitan Area FY22
Agreement
FY 2023 AMENDMENT**

THIS AMENDMENT, entered this 1st day of March 2023 through the 28th day of February 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 ANIZ Incorporated (hereinafter referred to as “Subrecipient”).

WITNESSETH:

WHEREAS, the County, has recommended funding to Subrecipient to facilitate the approved program for a three-year total not to exceed **\$892,033 (\$214,011 for FY2022, \$314,011 for FY2023, and \$364,011 for FY2024)**. Award is subject to federal funding availability and disbursement.

WHEREAS the County and subrecipient entered in an agreement dated the 1st day of March 2022 pursuant to 91-RCM-029 (1/16/1991) and Item #22-0306 (5/4/2022).

WHEREAS the County desires to amend aid agreement.

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 A23 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT A24 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT B23 Approved Annual Budget
- EXHIBIT B24 Approved Annual Budget

ARTICLE 7. **COMPENSATION FOR SERVICES**

Revise Paragraph 7.0 by adding Paragraph 7.0.a:

Paragraph 7.0.a. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A23 Workplan and EXHIBIT B23 Budget herein shall be performed by Subrecipient for a FY2023 allocation of RWHAP, Part A funds, in an amount not to exceed **\$314,011**. Subject to the availability and disbursement of federal funds, the legislatively

approved services described in EXHIBIT A24 Workplan and EXHIBIT B24 Budget herein shall be performed by Subrecipient for a FY2024 allocation of RWHAP, Part A funds, in an amount not to exceed **\$364,011**.

Revise Paragraph 7.1 by adding Paragraph 7.1.a

Paragraph 7.1. a. The award amount includes a contingency amount of **\$100,000** for FY2023. The award amount includes a contingency amount of **\$150,000** for FY2024.

Revise Paragraph 7.2 by adding Paragraph 7.2.a and Paragraph 7.2.b.

Paragraph 7.2a. The budget attached to Contract in EXHIBIT B23 Approved Annual Budget is a complete, approved FY2023 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 FY2024, subrecipient must submit a draft FY2024 Work Plan and FY2024 budget the designated DHE Project Officer no later January 31, 2024. 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 A24 FY2024 Work Plan Goals and Objectives tied to Approved Budget and EXHIBIT B23 Approved Annual Budget respectively.

EXHIBIT B24 Budget shall then be a complete, approved FY2024 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.

ARTICLE 9. **INVOICING AND PAYMENT**

Amend Paragraph 9.1 by deleting Paragraph 9.1.3 as follows:

~~In addition to the February reimbursement submission, a final reimbursement submission may be entered no later than 45 days after the last day of February. Failure to submit the final invoice no later than 45 days after each budget period ends or is terminated may result in forfeiture of the claim. If the Subrecipient fails to do so, all rights to payment may be forfeited and the County may not honor requests submitted after the aforesaid time period.~~

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

FULTON COUNTY, GEORGIA

By: DocuSigned by:
Robert L. Pitts 08/08/2023
14E1B4AA5F6A44A... _____
 Robert L. Pitts, Chairman Date
 Board of Commissioners

Attest:

DocuSigned by:
Tonya Grier ITEM#: 2022-0306 DATE: 5/4/2022
EEC476C4837648D... _____
 Tonya Grier
 Fulton County Clerk to the Commission

APPROVED AS TO FORM:

DocuSigned by:
David Lowman
0EC92EDADEFB4B8... _____
 Office of the County Attorney
 For Fulton County Government

APPROVED AS TO CONTENT:

DocuSigned by:
Jeff Cheek
340753F150D0432... _____
 Jeff Cheek, Director
 Department for HIV Elimination

SUBRECIPIENT:

By: Aniz 08/05/2023

 Agency Name Date

DocuSigned by:
Zina Age
B9747331699B42A... _____
 Signature Typed Name

 CEO/PRESIDENT

 Title

EXHIBIT A23

FY2023 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(SEE END OF DOCUMENT)

EXHIBIT B23

FY2023 APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(SEE END OF DOCUMENT)

EXHIBIT A24

FY24 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

EXHIBIT B24

APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

FY2023 PART A WORK PLAN

Non - MAI					
WORK PLAN – Aniz Inc					
Priority Category	Mental Health Services		Total funding requested in this category:	\$49,999	
Service Targets	Target number of unduplicated clients	144	Target number of units/visits <i>(Include unit value, ie. 50 visits or 50 one-way trips)</i>	690	
Care Continuum Impact	Engagement	Linkage	Retention	Viral Suppression	Engagement
Does this goal focus on persons in care, but not virally suppressed?					Yes
Part A Goal # and Goal	Goal 1. Increase access to care to ensure PLWH receive treatment rapidly				
Objective # & Objective	Objective 3.1 Utilize evidence-based interventions for targeted subpopulations.				
Key Action Steps		Timeline	Person(s) Responsible	Progress Measure(s)	
1 By the end of the Ryan White contract period, bio-psycho-social assessments will be conducted of eligible members on at least a semi-annual basis.		March 1, 2023 - February 28, 2024	Daniella Atwell	90%	
2 By the end of the Ryan White contract period, individual mental health counseling sessions will have been provided to eligible members that completed a bio-psycho-social assessment on at least a semi-annual basis.		March 1, 2023 - February 28, 2024	Daniella Atwell	90%	
3 By the end of the Ryan White contract period, group counseling sessions will have been provided to eligible members that participated in individual mental health counseling sessions on at least a semi-annual basis.		March 1, 2023 - February 28, 2024	Daniella Atwell	90%	
4 By the end of the Ryan White contract period, mental health members with HIV who had one medical visit in each 6-month period over 24 months with a minimum 60 days between visits, eligible members will have maintained their primary care appointments.		March 1, 2023 - February 28, 2024	Daniella Atwell	90%	

FY2023 PART A WORK PLAN

Non - MAI					
WORK PLAN – Aniz Inc					
Priority Category	Substance Abuse Outpatient Services		Total funding requested in this category:	\$49,998	
Service Targets	Target number of unduplicated clients	144	Target number of units/visits <i>(Include unit value, ie. 50 visits or 50 one-way trips)</i>	690	
Care Continuum Impact	Engagement	Linkage	Retention	Viral Suppression	Retention
Does this goal focus on persons in care, but not virally suppressed?					Yes
Part A Goal # and Goal	Goal 1. Increase access to care to ensure PLWH receive treatment rapidly				
Objective # & Objective	Objective 3.1 Utilize evidence-based interventions for targeted subpopulations.				
Key Action Steps		Timeline	Person(s) Responsible	Progress Measure(s)	
1 By the end of the Ryan White contract period, relapse prevention services will have been provided to eligible members on at least a semi-annual basis.		March 1, 2023 - February 28, 2024	Daniella Atwell	90%	
2 By the end of the Ryan White contract period, individual counseling sessions will have been provided to 80% of eligible members on at least a semi-annual session.		March 1, 2023 - February 28, 2024	Daniella Atwell, Paris Simmons	90%	
3 By the end of the Ryan White contract period, group counseling sessions will have been provided to eligible members on at least a semi-annual basis.		March 1, 2023 - February 28, 2024	Daniella Atwell, Paris Simmons	90%	
4 By the end of the Ryan White contract period, mental health members with an updated treatment plan 2 or more times in the measurement year, the eligible members will comply with the individual treatment plan.		March 1, 2023 - February 28, 2024	Daniella Atwell, Paris Simmons	90%	

FY2023 PART A WORK PLAN

Non - MAI					
WORK PLAN – Aniz Inc					
Priority Category	Psychosocial Support Services		Total funding requested in this category:		\$85,008
Service Targets	Target number of unduplicated clients	180	Target number of units/visits <i>(Include unit value, ie. 50 visits or 50 one-way trips)</i>		588
Care Continuum Impact	Engagement	Linkage	Retention	Viral Suppression	Retention
Does this goal focus on persons in care, but not virally suppressed?					Yes
Part A 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 By the end of the Ryan White contract period, support services to improve access and retention in care through the provision of peer support, will be received by members on at least a semi-annual basis.		March 1, 2023 - February 28, 2024	Daniella Atwell, John Rutkowski	90%	
2 By the end of the Ryan White contract period, individual mental/emotional counseling sessions will be provided to eligible members in need on at least a semi-annual basis.		March 1, 2023 - February 28, 2024	Daniella Atwell, John Rutkowski, Paris Simmons	90%	
3 By the end of the Ryan White contract period, improve access and retention in care through the provision of peer support will be provided to 90% of eligible members on at least a semi-annual basis.		March 1, 2023 - February 28, 2024	Daniella Atwell, John Rutkowski	90%	
4 By the end of the Ryan White contract period, members with HIV infection who had at least one medical visit in each 6-month period over 24 months with a minimum 60 days between visits eligible members will maintain optimal health through retention in primary care.		March 1, 2023 - February 28, 2024	Daniella Atwell, John Rutkowski	90%	

FY2023 PART A WORK PLAN

5 By the end of the Ryan White contract period, members who attend a routine medical care visit within 3-months of HIV diagnosis and adhere to primary care, eligible members will remain in care on a semi-annual basis.	March 1, 2023 - February 28, 2024	Daniella Atwell, John Rutkowski	90%
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FY2023 PART A WORK PLAN

Non - MAI					
WORK PLAN – Aniz Inc					
Priority Category	Medical Transportation		Total funding requested in this category:	\$2500	
Service Targets	Target number of unduplicated clients	132	Target number of units/visits <i>(Include unit value, ie. 50 visits or 50 one-way trips)</i>	360	
Care Continuum Impact	Engagement	Linkage	Retention	Viral Suppression	Linkage
Does this goal focus on persons in care, but not virally suppressed?					Yes
Part A 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 By the end of the Ryan White contract period, round-trip MARTA passes to attend intakes, bio-psychosocial assessments, regularly scheduled individual Mental Health and/or Substance Use counseling sessions, peer group support sessions, and schedule primary care visits will be issued to eligible members on a semi-annual basis.		March 1, 2023 - February 28, 2024	Daniella Atwell, John Rutkowski, Sohan Dongal, Paris Simmons	90%	
2 By the end of the Ryan White contract period, round-trip UBER/Lyft passes to attend intakes, bio-psychosocial assessments, regularly scheduled individual Mental Health and/or Substance Use counseling sessions, peer group support sessions, and schedule primary care visits will be issued to eligible members residing in remote area with limited bus access.		March 1, 2023 - February 28, 2024	Daniella Atwell, John Rutkowski, Paris Simmons	90%	
3. By the end of the Ryan White contract period, medical transportation assistance, client with HIV infection who had at least one medical visit in each 6-month period		March 1, 2023 - February 28, 2024	Daniella Atwell, John Rutkowski	90%	

FY2023 PART A WORK PLAN

<p>over 24 months with a minimum 60 days between visit, eligible members will be provided passes to scheduled primary care visits on at least a semi-annual basis.</p>			
<p>4 By the end of the Ryan White contract period, support to Rapid Entry Clinics) by providing new members (those who were never in care or lost to care, including those newly diagnosed) with transportation assistance to medical appointments and support service appointments until member can attend first medical appointment with the long-term provider selected by the member to eligible members on at least a semi-annual basis.</p>	<p>March 1, 2023 - February 28, 2024</p>	<p>Daniella Atwell, John Rutkowski, Sohan Dongal, Paris Simmons</p>	<p>90%</p>
<p>5 By the end of the Ryan White contract period, members who attend a routine medical care visit within 3-months of HIV diagnosis and adhere to primary care, eligible members will remain in care on at least a semi-annual basis.</p>	<p>March 1, 2023 - February 28, 2024</p>	<p>Daniella Atwell, John Rutkowski</p>	<p>90%</p>

FY2023 PART A WORK PLAN

Non - MAI					
WORK PLAN – Aniz Inc					
Priority Category	Quality Management		Total funding requested in this category:	\$64,725	
Service Targets	Target number of unduplicated clients	132	Target number of units/visits <i>(Include unit value, ie. 50 visits or 50 one-way trips)</i>	260	
Care Continuum Impact	Engagement	Linkage	Retention	Retention	Retention
Does this goal focus on persons in care, but not virally suppressed?					Choose an item.
Part A 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. By the end of the Ryan White contract period, implement strategies to address barriers such as transportation and stigma associated with accessing medications by ensuring timely and consistent access to HIV medication.		March 1, 2023 - February 28, 2024	Hardik Pipalia	90%	
2. By the end of the Ryan White contract period, provide counseling, education, and reminders to encourage consistent medication use and foster a supportive environment that addresses mental health, substance use, and social determinants of health that may impact medication adherence.		March 1, 2023 - February 28, 2024	Hardik Pipalia	90%	
3. By the end of the Ryan White contract period, implement strategies to identify individuals who lost to follow-up and facilitate their re-engagement in care by enhancing collaboration and communication among healthcare providers, case managers, and support services.		March 1, 2023 - February 28, 2024	Hardik Pipalia	90%	
4. By the end of the Ryan White contract period, utilize data systems to track viral load trends by establishing a protocol for viral load monitoring as a standard of care by providing		March 1, 2023 - February 28, 2024	Hardik Pipalia	90%	

FY2023 PART A WORK PLAN

<p>training and support to involved stakeholders (consumers and staff).</p>			
<p>5. By the end of the Ryan White contract period, support peer-led initiatives and support groups to promote engagement, adherence, and emotional well-being by offering patient education programs and resources to enhance health literacy and encourage the active involvement of patients in their own care and treatment decisions.</p>	<p>March 1, 2023 - February 28, 2024</p>	<p>Hardik Pipalia</p>	<p>90%</p>

FY2023 PART A WORK PLAN

Non - MAI					
WORK PLAN – Aniz Inc					
Priority Category	Emergency Financial Assistance	Total funding requested in this category:		\$1500	
Service Targets	Target number of unduplicated clients	40	Target number of units/visits <i>(Include unit value, ie. 50 visits or 50 one-way trips)</i>	108	
Care Continuum Impact	Engagement	Linkage	Retention	Retention	Retention
Does this goal focus on persons in care, but not virally suppressed?					Choose an item.
Part A Goal # and Goal	Goal 1. Increase access to care to ensure PLWH receive treatment rapidly				
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.By the end of the Ryan White contract staff will assist patients that require utility assistance with emergency fundings to continue utility services as determined by case manager and peer specialist.		March 1, 2023 - February 28, 2024	Daniella Atwell, John Rutkowski	90%	

				Complete either columns 4&5 or columns 6&7							
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 #(c) from Workplan	
B. Supplies	NONE	Supplies	NONE	\$	0	\$	0	0.00%	\$		
	NONE	Supplies	NONE	\$	0	\$	0	0.00%	\$		
	NONE	Supplies	NONE	\$	0	\$	0	0.00%	\$		
	NONE	Supplies	NONE	\$	0	\$	0	0.00%	\$		
	NONE	Supplies	NONE	\$	0	\$	0	0.00%	\$		
	NONE	Supplies	NONE	\$	0	\$	0	0.00%	\$		
	NONE	Supplies	NONE	\$	0	\$	0	0.00%	\$		
	NONE	Supplies	NONE	\$	0	\$	0	0.00%	\$		

				Complete either columns 4&5 or columns 6&7							
1	2	3	4	5	6	7	8	9	10	11	
Priority Category (SELECT FROM LIST)	Line Item	What is being printed and for what purpose?	Cost/Month	# of Months	Cost/Unit	# of Units	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(c) from Workplan	
C. Printing	Client-related	NONE	Printing	\$	0	\$	0	100.00%	\$		
		NONE	Printing	\$	0	\$	0	100.00%	\$		
		NONE	Printing	\$	0	\$	0	100.00%	\$		
		NONE	Printing	\$	0	\$	0	100.00%	\$		
	Administrative	NONE	Printing	\$	0	\$	0	100.00%	\$		
		NONE	Printing	\$	0	\$	0	100.00%	\$		
		NONE	Printing	\$	0	\$	0	100.00%	\$		
		NONE	Printing	\$	0	\$	0	100.00%	\$		

				Complete either columns 4&5 or columns 6&7								
1	2	3	4	5	6	7	8	9	10	11	12	
Priority Category (SELECT FROM LIST)	Line Item	What is being purchased for >\$5,000?	Indicate the Part A. percentage	Part A Cost/Month	# of Months	Part A Cost/Unit	# of Units	Part A Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(c) from Workplan	Justification Demonstrating Purchase is more Cost-effective than Renting/Leasing the Equipment
D. Equipment	NONE	Equipment		\$	0	\$	0	0.00%	\$			
	NONE	Equipment		\$	0	\$	0	0.00%	\$			
	NONE	Equipment		\$	0	\$	0	0.00%	\$			
	NONE	Equipment		\$	0	\$	0	0.00%	\$			

1	2	3	4	5	6	7	8	9	10	11	12	13
Priority Category (SELECT FROM LIST)	Line Item	What is the purpose of the trip?	Miles/Month	# of Months	Cost/Mile	Mileage Subtotal	Parking/Month	Parking Subtotal	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(c) from Workplan
E. Employee Travel	NONE	Employee Travel	0	0	\$	\$	\$	\$	0.00%	\$		
	NONE	Employee Travel	0	0	\$	\$	\$	\$	0.00%	\$		
	NONE	Employee Travel	0	0	\$	\$	\$	\$	0.00%	\$		
	NONE	Employee Travel	0	0	\$	\$	\$	\$	0.00%	\$		

1	2	3	4	5	6	7	8	9	10
Priority Category (SELECT FROM LIST)	Method of Travel (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	Goal # and Objective #(c) from Workplan
F. Medical Transportation	Medical Transportation	Rapid Transit	\$ 2.50	5.00	One way cost per trip %2.50 x 20 clients x 5 clients per trip	10	20	\$ 2,500	
	NONE	None	\$	0		0		\$ 2,500	Goal #3_3.2



**THE RYAN WHITE
HIV/AIDS TREATMENT EXTENSION ACT
PART A GRANT
Atlanta Eligible Metropolitan Area FY22 Agreement
FY 2023 AMENDMENT**

THIS AMENDMENT, entered this 1st day of March 2023 through the 28th day of February 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 Open Hand (hereinafter referred to as “Subrecipient”).

WITNESSETH:

WHEREAS, the County, has recommended funding to Subrecipient to facilitate the approved program for a three-year total not to exceed **\$4,976,703 (\$1,508,901 for FY2022, \$1,708,901 for FY2023, and \$1,758,901 for FY2024)**. Award is subject to federal funding availability and disbursement.

WHEREAS the County and subrecipient entered in an agreement dated the 1st day of March 2022 pursuant to 91-RCM-029 (1/16/1991) and Item #22-0306 (5/4/2022).

WHEREAS the County desires to amend aid agreement.

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 A23 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT A24 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT B23 Approved Annual Budget
- EXHIBIT B24 Approved Annual Budget

ARTICLE 7. **COMPENSATION FOR SERVICES**

Revise Paragraph 7.0 by adding Paragraph 7.0.a:

Paragraph 7.0.a. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A23 Workplan and EXHIBIT B23 Budget herein shall be performed by Subrecipient for a FY2023 allocation of RWHAP, Part A funds, in an amount not to exceed **\$1,708,901**. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A24 Workplan and EXHIBIT B24 Budget herein shall be performed by Subrecipient for a FY2024 allocation of RWHAP, Part A funds, in an amount not to exceed **\$1,758,901**.

Revise Paragraph 7.1 by adding Paragraph 7.1.a

Paragraph 7.1. a. The award amount includes a contingency amount of **\$200,000** for FY2023. The award amount includes a contingency amount of **\$250,000** for FY2024.

Revise Paragraph 7.2 by adding Paragraph 7.2.a and Paragraph 7.2.b.

Paragraph 7.2a. The budget attached to Contract in EXHIBIT B23 Approved Annual Budget is a complete, approved FY2023 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 FY2024, subrecipient must submit a draft FY2024 Work Plan and FY2024 budget the designated DHE Project Officer no later **January 31, 2024**. 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 A24 FY2024 Work Plan Goals and Objectives tied to Approved Budget and EXHIBIT B23 Approved Annual Budget respectively.

EXHIBIT B24 Budget shall then be a complete, approved FY2024 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.

ARTICLE 9. **INVOICING AND PAYMENT**

Amend Paragraph 9.1 by deleting Paragraph 9.1.3 as follows:

~~In addition to the February reimbursement submission, a final reimbursement submission may be entered no later than 45 days after the last day of February. Failure to submit the final invoice no later than 45 days after each budget period ends or is terminated may result in forfeiture of the claim. If the Subrecipient fails to do so, all rights to payment may be forfeited and the County may not honor requests submitted after the aforesaid time period.~~

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

FULTON COUNTY, GEORGIA

By: DocuSigned by:
Robert L. Pitts
14E1B4AA5F6A44A...
Robert L. Pitts, Chairman
Board of Commissioners

08/11/2023
Date

Attest:

DocuSigned by:
Tonya Grier
EEC476C4837648D...
Tonya Grier
Fulton County Clerk to the Commission

ITEM#: 2022-0306 DATE: 5/4/2022

APPROVED AS TO FORM:

DocuSigned by:
David Lowman
0EC92EDADEFB4B8...
Office of the County Attorney
For Fulton County Government

APPROVED AS TO CONTENT:

DocuSigned by:
Jeff Cheek
340753F150D0432...
Jeff Cheek, Director
Department for HIV Elimination

SUBRECIPIENT:

By: Open Hand Atlanta, Inc.

08/11/2023

Agency Name

Date

DocuSigned by:
Matthew Pieper
489BEC7316AB448...
Signature

Matthew Pieper
Typed Name

Executive Director

Title

EXHIBIT A23

FY2023 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(SEE END OF DOCUMENT)

EXHIBIT B23

FY2023 APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(SEE END OF DOCUMENT)

EXHIBIT A24

FY24 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

EXHIBIT B24

APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

MAI FY23					
WORK PLAN – Open Hand Atlanta					
Priority Category	MNT	Total funding requested in this category \$ 12,888			
Target Number of Clients: 90			Target Number of Units: N/A		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	90				23
Total Clients	90				90
% Achieving Outcome	100				25
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: Anyone, virally suppressed or not, is able to attend an MNT session.	
Part A Goal # and Goal		Goal 2. Improve health outcomes to reach sustained viral suppression.			
Objective # & Objective		Objective 3.1 Utilize evidence-based interventions for targeted subpopulations.			
Key Action Steps	Timeline	Title of Person(s) Responsible		Progress Measure(s)	
1 Open Hand Atlanta will provide Produce prescription program to RW eligible clients	March 1, 2023- February 28, 2024	Community Health Registered Dietitian Nutritionists and Program staff		The Registered Dietitian Nutritionists will facilitate a minimum of four- 12 week produce prescription programs for 90 RW eligible clients residing in the Atlanta EMA	

MAI FY23					
WORK PLAN – Open Hand Atlanta					
Priority Category	Food Bank/HDM	Total funding requested in this category \$ 57,716			
Target Number of Clients: 90			Target Number of Units: N/A		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	90				23
Total Clients	90				90
% Achieving Outcome	100				25
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: Anyone, virally suppressed or not, is able to attend an MNT session.	
Part A Goal # and Goal		Goal 2. Improve health outcomes to reach sustained viral suppression.			
Objective # & Objective		Objective 3.1 Utilize evidence-based interventions for targeted subpopulations.			
Key Action Steps	Timeline	Title of Person(s) Responsible		Progress Measure(s)	
1 Open Hand will provide produce boxes- 1 box per week for 12 weeks to help reduce nutrition insecurity	March 1-2023-February 28, 2024	Open Hand Atlanta volunteers service coordinators, client services and distribution staff		Open Hand Atlanta will provide 90 Ryan White eligible clients with 1080 produce boxes.	

MAI FY23					
WORK PLAN – Open Hand Atlanta					
Priority Category	MT - GENERAL		Total funding requested in this category \$ 3,600		
Target Number of Clients: 90			Target Number of Units: N/A		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	90				23
Total Clients	90				90
% Achieving Outcome	100				25
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: Anyone, virally suppressed or not, is able to attend an MNT session.	
Part A Goal # and Goal		Goal 2. Improve health outcomes to reach sustained viral suppression.			
Objective # & Objective		Objective 3.1 Utilize evidence-based interventions for targeted subpopulations.			
Key Action Steps	Timeline	Title of Person(s) Responsible	Progress Measure(s)		
1 Open Hand will provide will supply Marta transportation vouchers to clients who require transportation assistance to attend the Produce Prescription class	March 1, 2023-February 28, 2024	Open Hand Atlanta dietitian and nutrition services liason	Open Hand Atlanta will provide up to Ryan White clients \$5 roundtrip Marta cards for up to 8 classes each.		

T-N-IV WORK PLAN

NON-MAI FY23					
WORK PLAN – Open Hand Atlanta					
Priority Category	MNT	Total funding requested in this category		\$ 81,999	
Target Number of Clients: 150		Target Number of Units: 20 hours per week			
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome					135
Total Clients					225
% Achieving Outcome					60
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: Anyone, virally suppressed or not, is able to attend an MNT session.	
Part A Goal # and Goal		Goal 2. Improve health outcomes to reach sustained viral suppression.			
Objective # & Objective		Objective 3.1 Utilize evidence-based interventions for targeted subpopulations.			
Key Action Steps	Timeline	Title of Person(s) Responsible	Progress Measure(s)		
1 Open Hand Atlanta will provide virtual and onsite Medical Nutrition Therapy to clients living with HIV/AIDS at primary care sites including Fulton County Board of Health, Grady Ponce Center, and Emory Midtown Hospital.	March 1, 2023 – February 28, 2024	Community Health Registered Dietitian Nutritionists	The Registered Dietitian Nutritionists will provide 20 hours a week of initial and follow up nutrition sessions at primary care sites to a minimum of 150 Ryan White clients living with HIV/AIDS.		

NON-MAI FY23					
WORK PLAN – Open Hand Atlanta					
Priority Category	Food Bank/HDM	Total funding requested in this category: \$ 1,026,902			
Target Number of Clients: 350			Target Number of Units: 189,980		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	350	262	210	333	168
Total Clients	350	350	350	350	350
% Achieving Outcome	100	75	60	95	48
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: Anyone, virally suppressed or not, is able to receive meals.	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Open Hand Atlanta will provide menu development and supervision of our meals programs, performed by our Director of Quality Assurance/Registered Dietitian, so that the nutritional needs of Ryan White clients are met during the funding period.	March 1, 2023 – February 28, 2024	Caitlin Branson, Quality Assurance Manager, Registered Dietitian Nutritionist		Open Hand Atlanta will meet the nutritional needs for approximately 350 clients	
2 Open Hand Atlanta will provide patients with Nutrition Supplements in order to ensure they receive appropriate nutrition.	March 1, 2023 – February 28, 2024	LaGreta Greene, Emergency Nutrition Services Program Coordinator		Open Hand will provide 24,134 Medically Required Nutrition Supplements at the rate of 2,011 per month through the 2023-2024 funding period for a minimum of 115 low-income, Ryan White clients living in the Atlanta EMA whose healthcare providers have prescribed Ensure or Glucerna supplements due to nutritional need.	
3 Open Hand Atlanta will provide home-delivered, prepared	March 1, 2023 – February	Open Hand Atlanta Chefs, Packaging and Distribution staff.		Open Hand Atlanta will provide 109,673 medically tailored, home-delivered meals for a	

<p>meals – 14 meals/week - for low-income, Ryan White clients living in the Atlanta EMA to help them meet their nutritional needs.</p>	<p>28, 2024</p>		<p>minimum of 250 Ryan White clients.</p>
<p>4 Open Hand Atlanta will provide pantry meals–14 meals/per week – for clients living in the Atlanta EMA to help them meet their nutritional needs.</p>	<p>March 1, 2023 – February 28, 2024</p>	<p>Open Hand Atlanta Dietitians, Volunteer Services Coordinators and Distribution staff.</p>	<p>Open Hand Atlanta will provide a minimum of 85 low-income, Ryan White clients with 55,093 pantry meals.</p>

NON-MAI FY23					
WORK PLAN – Open Hand Atlanta					
Priority Category	QM	Total funding requested in this category \$ 67,337			
Target Number of Clients: 350			Target Number of Units: N/A		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome					
Total Clients					
% Achieving Outcome					
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A Goal # and Goal		Goal 2. Improve health outcomes to reach sustained viral suppression.			
Objective # & Objective		Objective 3.2 Integrate data systems to improve care coordination through the jurisdiction.			
Key Action Steps	Timeline	Title of Person(s) Responsible	Progress Measure(s)		
1 Open Hand Atlanta will provide quality management for Part A, MAI, and EHE initiatives to ensure compliance with the QM Plan established collaboratively with the Dept of HIV Elimination.	March 1, 2023 – February 28, 2024	Quality Management Specialist	The Quality Management Specialist will ensure performance measurement prioritization and will define a baseline and improve viral load suppression rates for Ryan White eligible clients.		

NON-MAI CORE MEDICAL SERVICES: PRIORITY CATEGORY SUMMARY										
	TOTAL	OAHs - GENERAL	OAHs - STOP GAP	ORAL HEALTH	HEALTH INSURANCE PREMIUM AND COST SHARING ASSISTANCE	MENTAL HEALTH	SUBSTANCE ABUSE	MEDICAL CASE MANAGEMENT	MEDICAL NUTRITION THERAPY	
A Personnel	Salary	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,000	
	Fringe	\$ 2,776	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,776		
B Materials & Supplies	Medications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
C Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
E Employee Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
F Space	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
G Audit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
H Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
I Other	\$ 56,223	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,223	
J Total Direct Charges	\$ 81,999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,999	
K Indirect Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL	\$ 81,999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,999	

MAI CORE MEDICAL SERVICES SUMMARY			
MAI CORE MEDICAL SERVICES TOTAL	OAHs - MAI	OAHs - MAI STOP GAP	MEDICAL NUTRITION THERAPY - MAI
\$ 11,500	\$ -	\$ -	\$ 11,500
\$ 1,388	\$ -	\$ -	\$ 1,388
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ 56,223	\$ -	\$ -	\$ 56,223
\$ 12,888	\$ -	\$ -	\$ 12,888
\$ -	\$ -	\$ -	\$ -
\$ 12,888	\$ -	\$ -	\$ 12,888

QM SUBTOTAL
\$ 55,000
\$ 12,337
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ 67,337
\$ -
\$ 67,337

NON-MAI SUPPORT SERVICES: PRIORITY CATEGORY SUMMARY												
	TOTAL	CHILD CARE SERVICES	EMERGENCY FINANCIAL ASSISTANCE	FOOD BANK/HOME DELIVERED MEALS	LINGUISTICS SERVICES	MEDICAL TRANSPORTATION	NON-MEDICAL CASE MANAGEMENT	NON-MEDICAL CASE MANAGEMENT - PATIENT NAVIGATION	PROFESSIONAL SERVICES	PSYCHOSOCIAL SUPPORT	REFERRAL - GENERAL	REFERRAL - HEALTH INSURANCE NAVIGATION
A Personnel	Salary	\$ 41,811	\$ -	\$ -	\$ 41,811	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe	\$ 12,414	\$ -	\$ -	\$ 12,414	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B Materials & Supplies	Medications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E Employee Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F Medical Transportation (Client)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G Space	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
H Audit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
I Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
J Other	\$ 972,678	\$ -	\$ -	\$ 972,678	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
J Total Direct Charges	\$ 1,026,902	\$ -	\$ -	\$ 1,026,902	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
K Indirect Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,026,902	\$ -	\$ -	\$ 1,026,902	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MAI SUPPORT SERVICES: PRIORITY CATEGORY SUMMARY			
MAI SUBTOTAL	MEDICAL TRANSPORTATION - MAI	NON-MEDICAL CASE MANAGEMENT - MAI	REFERRAL - MAI
\$ 12,903	\$ -	\$ -	\$ -
\$ 2,619	\$ -	\$ -	\$ -
\$ 4,448	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ 3,600	\$ 3,600	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ 37,746	\$ -	\$ -	\$ -
\$ 61,316	\$ 3,600	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ 61,316	\$ 3,600	\$ -	\$ -

1	2	3	4	5	6	7	8	9	10	11	12
Position Number	Priority Category	Position Title	Employee Name	TOTAL Annual Salary from ALL Sources	% of Time on RW Part A Project in THIS Priority Category	RW Part A Salary Total	Fringe Rate	RW Part A Fringe Total	RW Part A Personnel Total	% Admin	ADMIN TOTAL
7	MEDICAL NUTRITION THERAPY	Community Health Registered Dietitian Nutritionist	Jennifer Baugh	\$ 46,000	90%	\$ 23,000	12.07%	\$ 2,776	\$ 25,776	0.00%	\$ -
1	FOOD BANK/HOME DELIVERED MEALS	Quality Control Registered Dietician Nutritionist	Caitlin Branson	\$ 67,886	100%	\$ 6,789	22.88%	\$ 1,553	\$ 8,342	0.00%	\$ -
6	FOOD BANK/HOME DELIVERED MEALS	Emergency Nutrition Supplements Coordinator	Lagretta Greene	\$ 35,022	100%	\$ 35,022	31.01%	\$ 10,860	\$ 45,882	0.00%	\$ -
2	Food Bank/Home Delivered Meals - MAI	Nutrition Services Coordinator	Shilka Crane	\$ 36,010	10.00%	\$ 3,601	11.98%	\$ 431	\$ 4,032	0.00%	\$ -
3	Food Bank/Home Delivered Meals - MAI	Research and Evaluation Manager	Miranda Cook	\$ 70,018	5.00%	\$ 3,501	22.68%	\$ 794	\$ 4,295	10.00%	\$ 429
4	Food Bank/Home Delivered Meals - MAI	Strategic Community Partnerships Manager	Caitlin Barringer	\$ 58,006	10.00%	\$ 5,801	24.03%	\$ 1,394	\$ 7,194	10.00%	\$ 719
7	Medical Nutrition Therapy - MAI	Community Health Registered Dietitian Nutritionist	Jennifer Baugh	\$ 46,000	25.00%	\$ 11,500	12.07%	\$ 1,388	\$ 12,888	0.00%	\$ -
8	QUALITY MANAGEMENT	Quality Improvement Specialist	TBD	\$ 55,000	100.00%	\$ 55,000	22.43%	\$ 12,337	\$ 67,337	20.00%	\$ 13,467
9	NONE			\$ -	0.00%	\$ -	19.96%	\$ -	\$ -	0.00%	\$ -
	NONE			\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -

13	14
Goal # and Objective #(s) from Workplan	DETAILED JOB DESCRIPTION SPECIFIC TO PRIORITY CATEGORY
Goal 2, Objective 3.1	This position will staff the Grady Hospital Infectious Disease Program Emergency Nutrition Snack/Pantry facility. Responsibilities include distributing snack bags, mechanical soft meals, freezer meals and pantry bags to Ryan White clients; maintaining contact with Ryan White clients to ensure weekly pick up of grocery bags; documenting snack bags and mechanical soft meal referrals on a daily basis; and assisting with necessary paperwork to support the Ryan White grant requirements.
Goal 2, Objective 2.1	This position is primarily accountable for developing quality standards and measures, and managing Open Hand's successful Quality Program, including food safety, human safety, customer satisfaction, product standards, productivity and regulatory compliance.
Goal 2, Objective 3.1	This position will support comprehensive nutrition care for Ryan White clients by providing nutrition and health related consultations. Essential responsibilities include providing individualized medical nutrition therapy in person at Ryan White partner clinics or via telehealth, providing one-on-one telephone support and managing outcome data.
Goal 2, Objective 3.1	This position will support comprehensive nutrition care for Ryan White clients by coordinating with clients to sign them up for produce prescription classes and provide support to ensure course completion. Essential responsibilities include recruiting new participants, ensuring eligibility, documenting participation, and assisting with produce box distribution.
Goal 2, Objective 3.1	This position is primarily accountable for developing research measures, ensuring adherence to IAB standards and collecting research data in an ethical manner. In addition, this position aggregates and analyzes research data with the intention of creating white papers and publishing statistically significant outcomes.
Goal 2, Objective 3.1	This position is primarily accountable for developing relationships with community partners to increase referrals and secure community locations for hosting produce prescription classes to decrease the barrier of access for course participants.
Goal 2, Objective 3.1	This position will support comprehensive nutrition care for Ryan White clients by providing instruction for the produce prescription classes. Responsibilities include planning and purchasing supplies for courses, providing nutrition education through hands on cooking classes, distributing produce boxes to clients, and creating dynamic lessons to encourage continued course participation.
Goal 2, Objective 3.2	This position will ensure performance measurement prioritization and alignment with EMA service standards. Essential responsibilities will include ensuring consistent and continuous data collection and reporting, facilitating the planning of QM projects, and the evaluation of QM metrics.

Complete either columns 4&5 or columns 6&7										
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	Food Bank/Home Delivered Meals - MAI	Supplies	370.66	12			4,448	0.00%		Goal 2, Objective 3.1
	NONE	Supplies		0				0.00%		
	NONE	Supplies		0				0.00%		
	NONE	Supplies		0				0.00%		
	NONE	Supplies		0				0.00%		
	NONE	Supplies		0				0.00%		
	NONE	Supplies		0				0.00%		
	NONE	Supplies		0				0.00%		
	NONE	Supplies		0				0.00%		
	NONE	Supplies		0				0.00%		
							4,448			

Complete either columns 4&5 or columns 6&7										
1	2	3	4	5	6	7	8	9	10	11
Priority Category (SELECT FROM LIST)	Line Item	What is being printed and for what purpose?	Cost/Month	# of Months	Cost/Unit	# of Units	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
C. Printing	Client-related	NONE	Printing		0		1			
		NONE	Printing		0		0			
		NONE	Printing		0		0			
		NONE	Printing		0		0			
		NONE	Printing		0		0			
	Administrative	NONE	Printing		0		0		100.00%	
		NONE	Printing		0		0		100.00%	
		NONE	Printing		0		0		100.00%	
		NONE	Printing		0		0		100.00%	
		NONE	Printing		0		0		100.00%	

Complete either columns 4&5 or columns 6&7												
1	2	3	4	5	6	7	8	9	10	11	12	
Priority Category (SELECT FROM LIST)	Line Item	What is being purchased for < \$5,000?	Indicate the Part A percentage	Part A Cost/Month	# of Months	Part A Cost/Unit	# of Units	Part A Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan	Justification Demonstrating Purchase is more Cost-effective than Renting/Leasing the Equipment
D. Equipment	NONE	Equipment			0		0		0.00%			
	NONE	Equipment			0		0		0.00%			
	NONE	Equipment			0		0		0.00%			
	NONE	Equipment			0		0		0.00%			
	NONE	Equipment			0		0		0.00%			

1	2	3	4	5	6	7	8	9	10	11	12	13
Priority Category (SELECT FROM LIST)	Line Item	What is the purpose of the trip?	Miles/Month	# of Months	Cost/Mile	Mileage Subtotal	Parking/Month	Parking Subtotal	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
E. Employee Travel	NONE	Employee Travel								0.00%		
	NONE	Employee Travel	0	0						0.00%		
	NONE	Employee Travel	0	0						0.00%		
	NONE	Employee Travel	0	0						0.00%		
	NONE	Employee Travel	0	0						0.00%		

1	2	3	4	5	6	7	8	9	10
Beneficiary Category (SELECT FROM LIST)	Method of Travel	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	Goal # and Objective #(s) from Workplan
F. Medical Transportation	MEDICAL TRANSPORTATION - MAI	Rapid Transit	2.50	8	Cost of one way trip on MARTA	2	0	3,600	Goal 2, Objective 2.1
	NONE	None		0		0	0		
									3,600

G. Space	1	2	3	4	5	6	7	8	9	10	11	Goal # and Objective #(s) from Workplan
	Priority Category (SELECT FROM LIST)	Line Item	What type? (SELECT FROM LIST)	Use of Space	Who will Use Space? (SELECT FROM LIST)	Total Cost/Month (Regardless of Funding Source)	# of Months	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
						\$ -			\$ -		\$ -	

H. Audit/Financial Statement	1	2	3	4	5	6	7	8	9
	Priority Category (SELECT FROM LIST)	Line Item	Name of Firm	Total Audit Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
				\$ -		\$ -		\$ -	

Is Agency's Federal Spending > \$750,000
 Yes
 No

I. Insurance	1	2	3	4	5	6	7	8	9	10
	Priority Category (SELECT FROM LIST)	Line Item	Name of Firm	Type of Insurance	Total Annual Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
					\$ -		\$ -		\$ -	

J. Other	1	2	3	4	5	6	7	8	9
	Priority Category (SELECT FROM LIST)	Line Item	What is Being Requested?	Total Part A Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
	MEDICAL NUTRITION THERAPY	Other	Medically Required Nutrition Supplements	\$ 4,685.25	12	\$ 56,223	0.00%	\$ -	Goal 2, Objective 3.1
	FOOD BANK/HOME DELIVERED MEALS	Other	Food/Prepared Meals	\$ 70,481.62	12	\$ 845,779	0.00%	\$ -	Goal 2, Objective 2.1
	FOOD BANK/HOME DELIVERED MEALS	Other	Food/Pantry	\$ 10,574.85	12	\$ 126,898	0.00%	\$ -	Goal 2, Objective 2.1
	Food Bank/Home Delivered Meals - MAI	Other	Produce Boxes	\$ 2,790.00	12	\$ 33,480	0.00%	\$ -	Goal 2, Objective 2.1
	Food Bank/Home Delivered Meals - MAI	Other	Food Supplies for Cooking Matters Classes	\$ 355.50	12	\$ 4,266.00	0.00%	\$ -	Goal 2, Objective 2.1
						\$ 1,066,437		\$ -	
						\$ 1,066,437		\$ -	

If Indirect Cost Rate is requested, you must include the supporting documentation as detailed in the budget directions

K. Indirect	1	2	3	4	5	6	7	8	9
	Priority Category (SELECT FROM LIST)	Line Item	Item Description	Total Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
NOTE: BUDGET JUSTIFICATION SHEET MUST SHOW HOW THE INDIRECT COST PER MONTH IS CALCULATED (e.g., 25% * salary+fringe)									
	NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -	Agency doesn't have a federal negotiated indirect cost rate
	NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -	
	NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -	
	NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -	
	NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -	
				\$ -		\$ -		\$ -	



**THE RYAN WHITE
HIV/AIDS TREATMENT EXTENSION ACT
PART A GRANT
Atlanta Eligible Metropolitan Area FY22 Agreement
FY 2023 AMENDMENT**

THIS AMENDMENT, entered this 1st day of March 2023 through the 28th day of February 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 NAESM (hereinafter referred to as "Subrecipient").

WITNESSETH:

WHEREAS, the County, has recommended funding to Subrecipient to facilitate the approved program for a three-year total not to exceed **\$1,157,044 (\$302,348 for FY2022, \$402,348 for FY2023, and \$452,348 for FY2024)**. Award is subject to federal funding availability and disbursement.

WHEREAS the County and subrecipient entered in an agreement dated the 1st day of March 2022 pursuant to 91-RCM-029 (1/16/1991) and Item #22-0306 (5/4/2022).

WHEREAS the County desires to amend aid agreement.

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 A23 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT A24 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT B23 Approved Annual Budget
- EXHIBIT B24 Approved Annual Budget

ARTICLE 7. **COMPENSATION FOR SERVICES**

Revise Paragraph 7.0 by adding Paragraph 7.0.a:

Paragraph 7.0.a. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A23 Workplan and EXHIBIT B23 Budget herein shall be

performed by Subrecipient for a FY2023 allocation of RWHAP, Part A funds, in an amount not to exceed **\$402,348**. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A24 Workplan and EXHIBIT B24 Budget herein shall be performed by Subrecipient for a FY2024 allocation of RWHAP, Part A funds, in an amount not to exceed **\$452,348**.

Revise Paragraph 7.1 by adding Paragraph 7.1.a

Paragraph 7.1. a. The award amount includes a contingency amount of **\$100,000** for FY2023. The award amount includes a contingency amount of **\$150,000** for FY2024.

Revise Paragraph 7.2 by adding Paragraph 7.2.a and Paragraph 7.2.b.

Paragraph 7.2a. The budget attached to Contract in EXHIBIT B23 Approved Annual Budget is a complete, approved FY2023 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 FY2024, subrecipient must submit a draft FY2024 Work Plan and FY2024 budget the designated DHE Project Officer no later **January 31, 2024**. 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 A24 FY2024 Work Plan Goals and Objectives tied to Approved Budget and EXHIBIT B23 Approved Annual Budget respectively.

EXHIBIT B24 Budget shall then be a complete, approved FY2024 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.

ARTICLE 9. INVOICING AND PAYMENT

Amend Paragraph 9.1 by deleting Paragraph 9.1.3 as follows:

~~In addition to the February reimbursement submission, a final reimbursement submission may be entered no later than 45 days after the last day of February. Failure to submit the final invoice no later than 45 days after each budget period ends or is terminated may result in forfeiture of the claim. If the Subrecipient fails to do so, all rights to payment may be forfeited and the County may not honor requests submitted after the aforesaid time period.~~

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

FULTON COUNTY, GEORGIA

By: DocuSigned by:
Robert L. Pitts 08/21/2023
BA715B1A20544E7... _____
 Robert L. Pitts, Chairman
 Board of Commissioners
 Date

Attest:

DocuSigned by:
Tonya Grier ITEM#: 2022-0306 DATE: 5/4/2022
EEC478C4837648D... _____
 Tonya Grier
 Fulton County Clerk to the Commission

APPROVED AS TO FORM:

DocuSigned by:
David Lowman
0EG92EDADEFB488... _____
 Office of the County Attorney
 For Fulton County Government

APPROVED AS TO CONTENT:

DocuSigned by:
Jeff Cheek
315B61A19F57499... _____
 Jeff Cheek, Director
 Department for HIV Elimination

SUBRECIPIENT:

By: Alvan Quamina 08/02/2023

 Agency Name Date
DocuSigned by:
Alvan Quamina
65C09D8C1EC6428... _____
 Signature Alvan Quamina

 Executive Director

 Title

EXHIBIT A23

FY2023 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(SEE END OF DOCUMENT)

EXHIBIT B23

FY2023 APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(SEE END OF DOCUMENT)

EXHIBIT A24

FY24 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

EXHIBIT B24

APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

Non - MAI					
WORK PLAN – NAESM, Inc.					
Priority Category	Mental Health Services		Total funding in this category:		\$72,641.00
Service Targets	The target number of unduplicated clients	40	The target number of units/visits <i>(Include unit value, ie. 40 visits or 40 one-way trips)</i>		400 units <i>(15 minutes of counseling)</i>
Care Continuum Impact	Linkage	Retention	Engagement	Choose an item.	Choose an item.
Does this goal focus on persons in care, but not virally suppressed?					No
Part A 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 Participant recruitment.		Mar. 1 - Ongoing	Program Manager, MH Counselors, NAESM Staff, Data Specialist, Client Intake Specialist	By February 28, 2024, a minimum of 40 participants have been enrolled.	
2 Screen participants for eligibility & document eligibility in CareWare or e2Fulton		Mar. 1 - Ongoing	Mental Health Counselors, Data Specialist, Client Intake Specialist	By February 28, 2024, a minimum of 40 participants have eligibility documented in e2Fulton.	
3 Provide mental health counseling services		Mar. 1 - Ongoing	Mental Health Counselors	By February 28, 2024, a minimum of 40 participants have a minimum of 400 units of MH counseling services.	
4 Refer HIV participants who are not in care to medical care and navigation services		Mar. 1 - Ongoing	Mental Health Counselors, Program Manager, Data	By February 28, 2024, 100% of participants not	

		Specialist, Client Intake Specialist	in medical care are referred to medical and navigation services.
5 Work with participants to identify and address mental health barriers to access or retention in care.	Mar. 1 - Ongoing	Mental Health Counselors	By February 28, 2024, a minimum of 40 participants have received assistance with any presenting MH barriers to access or retention in care
6 Enter ongoing client engagement and progress data into e2Fulton	Mar. 1 - Ongoing	Mental Health Counselors, Program Manager, Data Specialist	By February 28, 2024, 100% of client data is entered into e2Fulton, with an error rate of less than 5%.
7 Discharge participants from the program when mental health stability has been achieved.	June 1 – Ongoing	Mental Health Counselor; Program Manager	By February 28, 2024, 100% of participants who achieve mental health stability are discharged from the program.
8 By February 28, 2024, NAESM will increase its success rate at reaching its contractual MH unduplicated client goal to 100%.	Mar. 1-Ongoing	Mental Health Counselor; Data Specialist, Client Intake Specialist	By February 28, 2024, NAESM will reach 100% of its MH unduplicated client goal (serving a minimum of 40 participants).

Insert additional tables as necessary.

Non - MAI					
WORK PLAN – NAESM, Inc.					
Priority Category	Substance Abuse Outpatient Services		Total funding in this category:		\$ 131,048.00
Service Targets	The target number of unduplicated clients	30	The target number of units/visits <i>(Include unit value, ie. 50 visits or 50 one-way trips)</i>		450 units <i>(15 minutes of counseling)</i>
Care Continuum Impact	Linkage	Retention	Retention	Choose an item.	Choose an item.
Does this goal focus on persons in care, but not virally suppressed?					No
Part A 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 Participant recruitment.		Mar. 1 - Ongoing		Program Manager, SA Counselor, NAESM staff, Data Specialist, Client Intake Specialist	By February 28, 2024, a minimum of 30 participants have been enrolled.
2 Screen participants for eligibility & document their eligibility in e2Fulton.		Mar. 1- Ongoing		Substance Abuse Counselor; Data Specialist, Client Intake Specialist	By February 28, 2024, a minimum of 30 participants have eligibility documented in e2Fulton
3 Provide Substance abuse counseling services.		Mar. 1 – Ongoing		Substance Abuse Counselor	By February 28, 2024, a minimum of 30 participants have a minimum of 450 units of SA counseling services.
4 Refer HIV participants who are not in care to medical care and navigation services.		Mar. 1 – Ongoing		Substance Abuse Counselor; Program, Manager, Data Specialist,	By February 28, 2024, 100% of participants not in medical care are

		Client Intake Specialist	referred to medical and navigation services.
5 Work with participants to identify and address substance abuse barriers to access or retention in care.	Mar. 1 – Ongoing	Substance Abuse Counselors	By February 28, 2024, a minimum of 30 participants have received assistance with any presenting SA barriers to access or retention in care
6 Enter ongoing client engagement and progress data into e2Fulton.	Mar. 1 – Ongoing	Data Specialist	By February 28, 2024, 100% of client data is entered into e2Fulton, with an error rate of less than 5%.
7 Discharge participants from the program when substance abuse goals have been achieved.	June 1 – Ongoing	Substance Abuse Counselor; Client Services Director	By February 28, 2024, 100% of participants whose substance abuse goals have been met are discharged from the program.
8 By February 28, 2024, NAESM will increase the percentage of Substance Abuse outpatient clients with a treatment plan in the measurement year by 50%.	Mar. 1 – Ongoing	Substance Abuse Counselors; Program Manager, Data Specialist, Client Intake specialist	By February 28, 2024, 80% of substance abuse, counseling participants have received a substance abuse treatment plan.

Non - MAI					
WORK PLAN – NAESM, Inc.					
Priority Category	Food Bank/Home Delivered Meals		Total funding requested in this category:		\$11,364
Service Targets	The target number of unduplicated clients	40	The target number of units/visits <i>(Include unit value, ie. 50 visits or 50 one-way trips)</i>		320 units <i>(\$50 food vouchers)</i>
Care Continuum Impact	Linkage	Retention	Retention	Choose an item.	Choose an item.
Does this goal focus on persons in care, but not virally suppressed?					No
Part A 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 Participant recruitment		Mar. 1 – Ongoing		Program Manager, MH Counselor, SA Counselor, Client Intake specialist	By February 28, 2024, a minimum of 40 participants have been enrolled.
2 Screen participants for need and eligibility for food assistance; document in e2Fulton		Mar. 1 – Ongoing		MH Counselors, SA Counselors, Data Specialist, Client Intake specialist	By February 28, 2024, a minimum of 40 participants have eligibility documented in e2Fulton
3 Provide food assistance to eligible clients.		Mar. 1 – Ongoing		MH Counselors, SA Counselors, Client Intake Specialist	By February 28, 2024, a minimum of 40 participants have received a minimum of 320 units of food assistance.
4 Refer HIV participants who are not in care to medical care and navigation services.		Mar. 1 – Ongoing		MH Counselors, SA Counselors, Program Manager, Client Intake	By February 28, 2024, 100% of participants not in medical care are referred to medical and

		Specialist	navigation services.
5 Document ongoing client assistance and progress data in e2Fulton	Mar. 1 – Ongoing	Client intake specialist, Data specialist QM specialist, Program Manager	By February 28, 2024, 100% of client data is entered into e2Fulton, with an error rate of less than 5%.
6 Discharge participants from the program when food assistance needs of the client have been met.	June 1 – Ongoing	Program Manager, MH Counselors, SA Counselors	By February 28, 2024, 100% of participants whose food assistance needs have been met are discharged from the program.
7 NAESM will document the retention in care of a minimum of 95% of food assistance clients.	Mar. 1 – Ongoing	Program Manager, MH Counselors, SA Counselors, Data specialist, Client Intake specialist	By February 28, 2024, 95% of food assistance participants will have their retention in care documented in e2Fulton.

Non - MAI					
WORK PLAN – NAESM, Inc.					
Priority Category	Medical Transportation		Total funding requested in this category:		\$4000.00
Service Targets	The target number of unduplicated clients	20	The target number of units/visits <i>(Include unit value, ie. 50 visits or 50 one-way trips)</i>		160 units <i>(Uber, Marta Card and Gas Cards)</i>
Care Continuum Impact	Linkage	Retention	Retention	Choose an item.	Choose an item.
Does this goal focus on persons in care, but not virally suppressed?					No
Part A 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 Participant recruitment		Mar. 1 – Ongoing		Program Manager, Client Intake Specialist	By February 28, 2024, a minimum of 20 participants have been enrolled.
2 Screen participants for need and eligibility for medical transportation assistance: document in e2Fulton		Mar. 1 – Ongoing		Program Manager, MH Counselor, SA Counselor, Client intake Specialist	By February 28, 2024, a minimum of 20 participants have eligibility documented in e2Fulton
3 Provide medical transportation assistance to eligible clients.		Mar. 1 – Ongoing		Program Manager, MH Counselor, SA Counselor, Client Intake Specialist	By February 28, 2024, a minimum of 20 participants have received a minimum of 160 units of Transportation.
4 Refer HIV participants who are not in care to medical care and navigation services.		Mar. 1 – Ongoing		Program Manager, MH Counselor, SA Counselor, Client Intake Specialist,	By February 28, 2024, 100% of participants not in medical care are referred to medical and

		Data Specialist	navigation services.
5 Document ongoing client assistance and progress data in e2Fulton	Mar. 1 – Ongoing	Program Manager, MH Counselor, SA Counselor, QM Specialist, data Specialist	By February 28, 2024, 100% of client data is entered into e2Fulton, with an error rate of less than 5%.
6 Discharge participants from the program when medical transportation assistance needs of the client have been met.	June 1 – Ongoing	Program Manager, MH Counselor, SA Counselor	By February 28, 2024, 100% of participants whose food assistance needs have been met are discharged from the program.
7 NAESM will document the retention in care of a minimum of 95% of medical transportation assistance clients.	Mar. 1 – Ongoing	Program Manager, MH Counselor, SA Counselor, Data specialist, Client Intake specialist	By February 28, 2024, 95% of participants will have their retention in care documented in e2Fulton.

Non - MAI					
WORK PLAN – NAESM, Inc.					
Priority Category	Quality Management		Total funding requested in this category:		\$98,973.00
Service Targets	The target number of unduplicated clients	N/A	The target number of units/visits		N/A
Care Continuum Impact	Linkage	Retention	Retention	Choose an item.	Choose an item.
Does this goal focus on persons in care, but not virally suppressed?					No
Part A 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		
1. Increase and maintain staff capacity to ensure flexible slot availability which improves retention in care and viral load suppression.		Ongoing	QM Manager Ryan White Program Manager		<ul style="list-style-type: none"> • Monitor whether all required clinical and non-clinical staff positions are filled • Monitor whether the availability of slots matches the clinic caseload • Generate a monthly Client Service Count Report in each sub-category (e2Fulton). • Monthly performance measure (Retention in Care and Viral load Suppression) in e2Fulton • Submission of Monthly PO Call Report

Atlanta EMA

	NONE			\$	-	0.00%	\$	-	0.00%	\$	-	0.00%	\$	-		
	NONE			\$	-	0.00%	\$	-	0.00%	\$	-	0.00%	\$	-		
	NONE			\$	-	0.00%	\$	-	0.00%	\$	-	0.00%	\$	-		
	NONE			\$	-	0.00%	\$	-	0.00%	\$	-	0.00%	\$	-		
	NONE			\$	-	0.00%	\$	-	0.00%	\$	-	0.00%	\$	-		
	NONE			\$	-	0.00%	\$	-	0.00%	\$	-	0.00%	\$	-	\$ 17,392	
				\$	-	0.00%	\$	240,240	0.00%	\$	58,688	0.00%	\$	298,928		

Fringe Category	Fringe % (Full-Time Employees)	Fringe % (Part-Time Employees)
ICA	7.60%	7.60%
Health Insurance	14.67%	4.00%
Dental Insurance		
Vision Insurance		
Life Insurance		
Unemployment Insurance	2.00%	2.00%
Workman's Compensation	4.00%	4.00%
Retirement	2.00%	2.00%
Other (Specify)		
Other (Specify)		
Other (Specify)		
Other (Specify)		
Other (Specify)		
Total	39.67%	15.60%

Complete either columns 4&5 or columns 6&7											
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	MENTAL HEALTH	Supplies	Office Supplies	\$ 168.80	12	\$ -	0 \$	2.03%	100.00%	2.03%	Goal 3, Objective 3.3
	SUBSTANCE ABUSE	Supplies	Office Supplies	\$ 59.75	12	\$ -	0 \$	7.11%	100.00%	7.11%	Goal 3, Objective 3.3
	QUALITY MANAGEMENT	Supplies	Office Supplies	\$ 82.15	12	\$ -	0 \$	9.86%	100.00%	9.86%	Goal 3, Objective 3.4
	NONE	Supplies	NONE	\$ -	0	\$ -	0 \$	0.00%	0.00%	0.00%	
	NONE	Supplies	NONE	\$ -	0	\$ -	0 \$	0.00%	0.00%	0.00%	
	NONE	Supplies	NONE	\$ -	0	\$ -	0 \$	0.00%	0.00%	0.00%	
	NONE	Supplies	NONE	\$ -	0	\$ -	0 \$	0.00%	0.00%	0.00%	
	NONE	Supplies	NONE	\$ -	0	\$ -	0 \$	0.00%	0.00%	0.00%	
	NONE	Supplies	NONE	\$ -	0	\$ -	0 \$	0.00%	0.00%	0.00%	
	NONE	Supplies	NONE	\$ -	0	\$ -	0 \$	0.00%	0.00%	0.00%	
							\$ 3.75			\$ 3.75	

Complete either columns 4&5 or columns 6&7												
1	2	3	4	5	6	7	8	9	10	11		
Priority Category (SELECT FROM LIST)	Line Item	What is being printed and for what purpose?	Cost/Month	# of Months	Cost/Unit	# of Units	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #s) from Workplan		
C. Printing	Client-related	NONE	Printing	\$ -	0	\$ -	0 \$	-	-	-		
		NONE	Printing	\$ -	0	\$ -	0 \$	-	-	-		
		NONE	Printing	\$ -	0	\$ -	0 \$	-	-	-		
		NONE	Printing	\$ -	0	\$ -	0 \$	-	-	-		
		NONE	Printing	\$ -	0	\$ -	0 \$	-	-	-		
	Administrative	NONE	Printing	\$ -	0	\$ -	-	0 \$	-	100.00%	0 \$	
		NONE	Printing	\$ -	0	\$ -	-	0 \$	-	100.00%	0 \$	
		NONE	Printing	\$ -	0	\$ -	-	0 \$	-	100.00%	0 \$	
		NONE	Printing	\$ -	0	\$ -	-	0 \$	-	100.00%	0 \$	
		NONE	Printing	\$ -	0	\$ -	-	0 \$	-	100.00%	0 \$	
							\$ -			\$ -		

Complete either columns 4&5 or columns 6&7												
1	2	3	4	5	6	7	8	9	10	11	12	
Priority Category (SELECT FROM LIST)	Line Item	What is being purchased for <5,000?	Indicate the Part A. percentage	Part A Cost/Month	# of Months	Part A Cost/Unit	# of Units	Part A Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #s) from Workplan	Justification Demonstrating Purchase is more Cost-effective than Renting/Leasing the Equipment
D. Equipment	NONE	Equipment		\$ -	0	\$ -	-	0 \$	-	0.00%	0 \$	
	NONE	Equipment		\$ -	0	\$ -	-	0 \$	-	0.00%	0 \$	
	NONE	Equipment		\$ -	0	\$ -	-	0 \$	-	0.00%	0 \$	
	NONE	Equipment		\$ -	0	\$ -	-	0 \$	-	0.00%	0 \$	
	NONE	Equipment		\$ -	0	\$ -	-	0 \$	-	0.00%	0 \$	
							\$ -			\$ -		

1	2	3	4	5	6	7	8	9	10	11	12	13	
Priority Category (SELECT FROM LIST)	Line Item	What is the purpose of the trip?	Miles/Month	# of Months	Cost/Mile	Mileage Subtotal	Parking/Month	Parking Subtotal	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #s) from Workplan	
E. Employee Travel	NONE	Employee Travel	0	0	\$ -	\$ -	\$ -	\$ -	0 \$	-	0.00%	0 \$	
	NONE	Employee Travel	0	0	\$ -	\$ -	\$ -	\$ -	0 \$	-	0.00%	0 \$	
	NONE	Employee Travel	0	0	\$ -	\$ -	\$ -	\$ -	0 \$	-	0.00%	0 \$	
	NONE	Employee Travel	0	0	\$ -	\$ -	\$ -	\$ -	0 \$	-	0.00%	0 \$	
	NONE	Employee Travel	0	0	\$ -	\$ -	\$ -	\$ -	0 \$	-	0.00%	0 \$	
							\$ -			\$ -			

1	2	3	4	5	6	7	8	9	10	
Priority Category (SELECT FROM LIST)	Method of Travel (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	Goal # and Objective #s) from Workplan	
F. Medical Transportation	MEDICAL TRANSPORTATION	Taxi	Medical/Counseling Appointment	\$ 8.33	2	Uber/lyft rate of \$16.66 /client per month for 20 clients over 12 months	12	20	\$ 4,000	Goal 3, Objective 3.2
	NONE	None		\$ -	0		0	0	\$ -	
								\$ 4,000		

G. Space	1	2	3	4	5	6	7	8	9	10	11	Goal # and Objective #(s) from Workplan
	Priority Category (SELECT FROM LIST)	Line Item	What type? (SELECT FROM LIST)	Use of Space	Who will Use Space? (SELECT FROM LIST)	Total Cost/Month (Regardless of Funding Source)	# of Months	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
						\$ -			\$ -		\$ -	

H. Audit/Financial Statement	1	2	3	4	5	6	7	8	9
	Priority Category (SELECT FROM LIST)	Line Item	Name of Firm	Total Audit Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
				\$ -		\$ -		\$ -	

Is Agency's Federal Spending > \$750,000
 Over \$750K

I. Insurance	1	2	3	4	5	6	7	8	9	10
	Priority Category (SELECT FROM LIST)	Line Item	Name of Firm	Type of Insurance	Total Annual Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
					\$ -		\$ -		\$ -	

J. Other	1	2	3	4	5	6	7	8	9
	Priority Category (SELECT FROM LIST)	Line Item	What is Being Requested?	Total Part A Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
		FOOD BANK/HOME DELIVERED MEALS	Other	Food Voucher	12	\$ 11,364	0.00%	\$ -	Goal 3; Objective 3.2
	NONE	Other		\$ -	0	\$ -	0.00%	\$ -	
	NONE	Other		\$ -	0	\$ -	0.00%	\$ -	
	NONE	Other		\$ -	0	\$ -	0.00%	\$ -	
	NONE	Other		\$ -	0	\$ -	0.00%	\$ -	
				\$ -		\$ 11,364		\$ -	

If Indirect Cost Rate is requested, you must include the supporting documentation as detailed in the budget directions

K. Indirect	1	2	3	4	5	6	7	8	9	
	Priority Category (SELECT FROM LIST)	Line Item	Item Description	Total Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan	
	NOTE: BUDGET JUSTIFICATION SHEET MUST SHOW HOW THE INDIRECT COST PER MONTH IS CALCULATED (e.g., 29% * salary+fringe)									
	NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -	Agency isn't requesting indirect cost	
	NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -		
	NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -		
	NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -		
	NONE	Other	Indirect Cost Rate	\$ -	0	\$ -	100.00%	\$ -		
				\$ -		\$ -		\$ -		



**THE RYAN WHITE
HIV/AIDS TREATMENT EXTENSION ACT
PART A GRANT
Atlanta Eligible Metropolitan Area FY22 Agreement

FY 2023 AMENDMENT**

THIS AMENDMENT, entered this 1st day of March 2023 through the 28th day of February 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 Clarke County Board of Health (hereinafter referred to as "Subrecipient").

WITNESSETH:

WHEREAS, the County, has recommended funding to Subrecipient to facilitate the approved program for a three-year total not to exceed **\$837,720 (\$229,240 for FY2022, \$279,240 for FY2023, and \$329,240 for FY2024)**. Award is subject to federal funding availability and disbursement.

WHEREAS the County and subrecipient entered in an agreement dated the 1st day of March 2022 pursuant to 91-RCM-029 (1/16/1991) and Item #22-0306 (5/4/2022).

WHEREAS the County desires to amend aid agreement.

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 A23 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT A24 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT B23 Approved Annual Budget
- EXHIBIT B24 Approved Annual Budget

ARTICLE 7. COMPENSATION FOR SERVICES

Revise Paragraph 7.0 by adding Paragraph 7.0.a:

Paragraph 7.0.a. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A23 Workplan and EXHIBIT B23 Budget herein shall be performed by Subrecipient for a FY2023 allocation of RWHAP, Part A funds, in an amount not to exceed **\$279,240**. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A24 Workplan and EXHIBIT B24 Budget herein shall be performed by Subrecipient for a FY2024 allocation of RWHAP, Part A funds, in an amount not to exceed **\$329,240**.

Revise Paragraph 7.1 by adding Paragraph 7.1.a

Paragraph 7.1. a. The award amount includes a contingency amount of **\$50,000** for FY2023. The award amount includes a contingency amount of **\$100,000** for FY2024.

Revise Paragraph 7.2 by adding Paragraph 7.2.a and Paragraph 7.2.b.

Paragraph 7.2.a. The budget attached to Contract in EXHIBIT B23 Approved Annual Budget is a complete, approved FY2023 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 FY2024, subrecipient must submit a draft FY2024 Work Plan and FY2024 budget the designated DHE Project Officer no later **January 31, 2024**. 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 A24 FY2024 Work Plan Goals and Objectives tied to Approved Budget and EXHIBIT B23 Approved Annual Budget respectively.

EXHIBIT B24 Budget shall then be a complete, approved FY2024 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.

ARTICLE 9. INVOICING AND PAYMENT

Amend Paragraph 9.1 by deleting Paragraph 9.1.3 as follows:

~~In addition to the February reimbursement submission, a final reimbursement submission may be entered no later than 45 days after the last day of February. Failure to submit the final invoice no later than 45 days after each budget period ends or is terminated may result in forfeiture of the claim. If the Subrecipient fails to do so, all rights to payment may be forfeited and the County may~~

~~not honor requests submitted after the aforesaid time period.~~

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

FULTON COUNTY, GEORGIA

By: DocuSigned by:
Robert L. Pitts 08/21/2023
14E1B4AA5F0A44A... _____
 Robert L. Pitts, Chairman Date
 Board of Commissioners

Attest:

DocuSigned by:
Tonya Grier ITEM#: 2022-0306 DATE: 5/4/2022
EEC476C4837648D... _____
 Tonya Grier
 Fulton County Clerk to the Commission

APPROVED AS TO FORM:

DocuSigned by:
David Lowman
0EC92EDADEFB4B8... _____
 Office of the County Attorney
 For Fulton County Government

APPROVED AS TO CONTENT:

DocuSigned by:
Jeff Cheek
FF30753F150D1932 _____
 Jeff Cheek, Director
 Department for HIV Elimination

SUBRECIPIENT:

By: Northeast Health District 08/18/2023
 Agency Name _____
DocuSigned by:
D. Stephen Goggans Date
07758AF92B4043D... _____
 Signature D. Stephen Goggans

 District Health Director

Title

EXHIBIT A23

FY2023 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(SEE END OF DOCUMENT)

EXHIBIT B23

FY2023 APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(SEE END OF DOCUMENT)

EXHIBIT A24

FY24 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

EXHIBIT B24

APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

Clarke County Board of Health- Ryan White Part A Work Plan FY23

NON-MAI FY23					
WORK PLAN – Clarke County Board of Health					
Priority Category	OAHS - GENERAL	Total funding requested in this category			\$131,539
Target Number of Clients: 82			Target Number of Units: 325		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	73	73	80	77
Total Clients	N/A	81	81	81	82
% Achieving Outcome	N/A	90%	90%	98%	95%
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: Medical staff reduce barriers to care and reinforce the benefits of viral suppression.	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Enhance the provision of HIV primary care services to HIV infected clients served by the SCC from Barrow, Walton, and other EMA counties according to HRSA guidelines. Primary care services include medical evaluation, diagnostic/laboratory monitoring, health maintenance and referral to HIV-related services as needed.	April 2023-March 2024	Clinic Manager OAHS Staff Client Services Grants Administrator		100% of clients receiving Part A services will be entered into e2Fulton By the end of FY23 90% of clients will have been retained in care (N=81) By the end of FY 23 90% of clients will have been engaged in care (N=81) By the end of FY 23 98% of clients will have been prescribed ART (N=81) By the end of FY 23 95% of clients will have achieved viral suppression (N=82)	

NON-MAI FY23					
WORK PLAN – Clarke County Board of Health					
Priority Category	Oral Health	Total funding requested in this category			\$ 9,000
Target Number of Clients: 20			Target Number of Units: 56		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	73	73	80	77
Total Clients	N/A	81	81	81	82
% Achieving Outcome	N/A	90%	90%	98%	95%
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: By reducing barriers faced by clients with oral health needs that might prevent them from taking ART as prescribed	
Part A 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	Title of Person(s)		Progress Measure(s)	

		Responsible	
1 Conduct search for at least 2 additional dental providers willing to partner in Walton and Barrow Counties to increase access.	April 2023 – September 2023	Clinic Manager Grants Administrator	By end of Q2, identify at least 2 additional providers located in Walton or Barrow Counties interested in establishing an MOU to provide OH services for SCC clients. Execute new MOU/contracts by end of Q3.
2 Screen clients during medical visits and make rereferrals for dental services.	April 2023-March 2024	Clinic Manager OAHS staff Client Services Grants Administrator	By the end of FY23 85% of clients will have been screened for dental services.
3 Document referrals and ensure clients receive dental services.	April 2023-March 2024	Clinic Manager OAHS staff Client Services Grants Administrator	In FY 23, OAHS/client services staff will confirm receipt of services and document information accurately and correctly >90% of time (documentation maintained in both client chart and e2Fulton) By the end of FY23, all clients from Barrow and Walton Counties in need of oral health services will have received services (N= 20) funded by RW Part A funding if no other payer source is identified.

NON-MAI FY23					
WORK PLAN – Clarke County Board of Health					
Priority Category	MCM	Total funding requested in this category			\$ 44,195
Target Number of Clients: 113			Target Number of Units: 680		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	102	102	111	107
Total Clients	N/A	113	113	113	113
% Achieving Outcome	N/A	90%	90%	98%	95%
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: Case Managers assist clients in reducing/overcoming barriers that might prevent them from viral suppression and reinforce the benefits of viral suppression.	
Part A Goal # and Goal		Goal 1. Increase access to care to ensure PLWH receive treatment rapidly			
Objective # & Objective		Objective 2.1 Engage and retain PLWH in medical care.			
Key Action Steps	Timeline	Title of Person(s) Responsible		Progress Measure(s)	
1 In collaboration with the QM Committee, assess need to expand hours of operation during non-traditional hours.	April 2023-May 2023	QM Committee Case Managers District Leadership		Conduct 2023 Client Satisfaction survey and review findings by end of Q2 related to service hours and need to expand non-traditional hours of operation. Future planning considerations and action steps are dependent on survey findings.	
2 Provide medical case management services to clients from Barrow, Walton, and EMA counties to include initiation of a comprehensive service plan, review client's	April 2023- March 2024	Case managers		By the end of FY23 clients will have received services 680 units of MCM as documented in CAREWare and e2Fulton.	

progress towards goals, identify additional needs and linkages that reduce barriers to care and treatment.			
--	--	--	--

NON-MAI FY23					
WORK PLAN – Clarke County Board of Health					
Priority Category	Non-MCM - GENERAL	Total funding requested in this category			\$ 18,941
Target Number of Clients: 113			Target Number of Units: 378		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	102	102	111	107
Total Clients	N/A	113	113	112	113
% Achieving Outcome	N/A	90%	90%	98%	95%
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: Case managers will assist clients meet unmet psychosocial needs that create barriers to viral suppression by making linkages to needed services.	
Part A Goal # and Goal		Goal 1. Increase access to care to ensure PLWH receive treatment rapidly			
Objective # & Objective		Objective 3.3 Increase the provision of core medical and support services aimed at reducing barriers to care.			
Key Action Steps	Timeline	Title of Person(s) Responsible		Progress Measure(s)	
1 Develop and maintain a resource list with available psychosocial services in 10-county area	April 2023-March 2024 (ongoing)	Case Managers QM Committee Grants Administrator		In collaboration with QM Committee assess and update resource list at least once every quarter. List should include points of contact and available services for RW clients.	
2 Update warm hand-off protocols for linkage to care services	May 2023-September 2024	Case Managers QM Committee		Protocol updates will be approved by QM Committee and implemented by beginning of Q3.	
3 Assess clients for unmet psychosocial needs and make appropriate referrals, warm hand-offs, and linkage to non-medical case management services as needed indicated per protocol	April 2023 – March 2024 (ongoing)	Case Managers QM Committee		Internal QM audit by end of Q3 indicates >90% accurate and complete documentation of case management assessment of psychosocial needs in client chart and e2Fulton/CAREWare By end of Q4 FY23 Barrow and Walton clients will have received at least 378 Non-MCM service units	

NON-MAI FY23					
WORK PLAN – Clarke County Board of Health					
Priority Category	MT - GENERAL	Total funding requested in this category			\$ 4,095 Aligned goals with OAHS
Target Number of Clients: 21			Target Number of Units: 168		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	73	73	80	77

Total Clients	N/A	81	81	81	82
% Achieving Outcome	N/A	90%	90%	98%	95%
Does this goal focus on persons in care, but not virally suppressed?	Yes		If yes, please describe: SCC Staff will ensure that medical transportation is provided to all clients who lack transportation to keep them engaged in medical care and ensure the continuation of ART.		
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 OAHS staff and SCC Case Managers will work together to identify clients lacking consistent transportation to attend medical appointments and/or remain in care.	April 2023- March 2024 (ongoing)	Case Managers OAHS Staff QM Committee	Review documentation every Quarter regarding # of clients assessed and identified as having transportation issues		
2 Assess any gaps with assessing/ identifying, scheduling, or documenting transportation linkages for who risk falling out of care due to lack of reliable transportation.	April 2023- March 2024 (ongoing)	QM Committee Clinic Manager District Leadership Case Managers	If needed, QM Committee will identify QA/QI opportunities related to medical transportation. If indicated as a gap, a QI project should be implemented by SCC and Linkage staff by the beginning of Q3.		
3 Provide medical transportation in form of Uber Health or gas vouchers to clients identified and document in chart and e2Fulton.	April 2023- March 2024 (ongoing)	Case Managers Client Services	By the end of FY23, 168 transportation assistance units will be provided to SCC clients from Barrow, Walton, and other EMA counties. Services will be accurately documented in medical record, CAREWare and e2Fulton.		

NON-MAI FY23					
WORK PLAN – Clarke County Board of Health					
Priority Category	QM	Total funding requested in this category		\$ 11,471	
Target Number of Clients: N/A			Target Number of Units: N/A		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	N/A	N/A	N/A	N/A
Total Clients	N/A	N/A	N/A	N/A	N/A
% Achieving Outcome	N/A	N/A	N/A	N/A	N/A
Does this goal focus on persons in care, but not virally suppressed?	No		If yes, please describe:		
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
2 Identify annual goals and QI projects for FY 23-24 based on review of: Performance measures (FY	January 2023 – June 2024	QM Committee Grants Administrator Clinic Manager	Completion of the following by end of Q2: Client Satisfaction survey Needs Assessment Consortium and CAB feedback sessions		

<p>23-24). 2023 Client satisfaction survey results 2023 Needs assessment results Consortium and Client Advisory Board (CAB) feedback Clinical audits and/or recommendations from district, state, federal, and other funding sources</p>		<p>District Leadership Linkage Team</p>	
<p>3 Update Specialty Care Clinic QA/QI Management Plan as developed by the QM Committee and disseminated to stakeholders</p>	<p>March 2023 – December 2024</p>	<p>QM Committee</p>	<p>QM Plan is disseminated to the following stakeholders: NEHD Ryan White Consortium Client Advocacy Board (CAB) District Leadership Fulton EMA</p>
<p>4 Submit monthly/quarterly reports and comply with all Ryan White reporting requirements.</p>	<p>April 2023- March 2024</p>	<p>Grants Manager Office Manager Clinic Manager District Finance Director District Director of Program Ops</p>	<p>100% of staff tasked with data entry into e2Fulton and/or submitting reports will have received adequate training 100% of reports will be submitted to funding agency on or before specified deadline At least 1 QI project in FY23 will focus on process improvement for collecting, entering and tracking client level data</p>
<p>5 Participate in monthly QM meetings and quarterly meetings hosted by the NEHD Ryan White Consortium and CAB</p>	<p>April 2023- March 2024</p>	<p>Grants Administrator Clinic Manager Case Management Linkage Team District Leadership (as needed)</p>	<p>100% of meetings are attended by at least (3) representatives of the NEHD, including SCC staff and District personnel.</p>

G. Space	1	2	3	4	5	6	7	8	9	10	11	Goal # and Objective #(s) from Workplan
	Priority Category (SELECT FROM LIST)	Line Item	What type? (SELECT FROM LIST)	Use of Space	Who will Use Space? (SELECT FROM LIST)	Total Cost/Month (Regardless of Funding Source)	# of Months	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	
	DAHS - GENERAL	Space	Rent	clinical	Client	\$ 3,815.00	12	15.00%	\$ 6,867	0.00%	\$ -	Goal 2, Objective 2.3
	NONE	Space				\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space				\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space				\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space				\$ -	0	0.00%	\$ -	0.00%	\$ -	
						\$ -	0	0.00%	\$ -	0.00%	\$ -	
									\$ 6,867		\$ -	

H. Audit/Financial Statement	1	2	3	4	5	6	7	8	9
	Priority Category (SELECT FROM LIST)	Line Item	Name of Firm	Total Audit Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
						\$ -		\$ -	

Is Agency's Federal Spending > \$750,000
Check # WS

I. Insurance	1	2	3	4	5	6	7	8	9	10
	Priority Category (SELECT FROM LIST)	Line Item	Name of Firm	Type of Insurance	Total Annual Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
	DAHS - GENERAL	Insurance	McGriff Agency	contents, liability	\$ 3,100.00	15.00%	\$ 465	100.00%	\$ 465	Goal 2, Objective 2.3
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
							\$ 465		\$ 465	

J. Other	1	2	3	4	5	6	7	8	9
	Priority Category (SELECT FROM LIST)	Line Item	What is Being Requested?	Total Part A Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
	NONE	Other		\$ -	0	\$ -	0.00%	\$ -	
	ORAL HEALTH	Other	Oral health services for clients	\$ 713.50	12	\$ 8,562	0.00%	\$ -	Goal 3, Objective 3.3
	DAHS - GENERAL	Other	Laboratory costs	\$ 600.00	12	\$ 7,200	0.00%	\$ -	Goal 2, Objective 2.3
	NONE	Other		\$ -	0	\$ -	0.00%	\$ -	
	NONE	Other		\$ -	0	\$ -	0.00%	\$ -	
						\$ 15,762		\$ -	

If Indirect Cost Rate is requested, you must include the supporting documentation as detailed in the budget directions

K. Indirect	1	2	3	4	5	6	7	8	9
	Priority Category (SELECT FROM LIST)	Line Item	Item Description	Total Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
NOTE: BUDGET JUSTIFICATION SHEET MUST SHOW HOW THE INDIRECT COST PER MONTH IS CALCULATED (e.g., 29% * salary+fringe)									
	DAHS - GENERAL	Other	Indirect Cost Rate	\$ 532.09	12	\$ 6,384	100.00%	\$ 6,384	Goal 2, Objective 2.3
	ORAL HEALTH	Other	Indirect Cost Rate	\$ 36.51	12	\$ 438	100.00%	\$ 438	Goal 3, Objective 3.3
	MEDICAL CASE MANAGEMENT	Other	Indirect Cost Rate	\$ 179.28	12	\$ 2,151	100.00%	\$ 2,151	Goal 1, Objective 2.1
	NON-MEDICAL CASE MANAGEMENT	Other	Indirect Cost Rate	\$ 76.83	12	\$ 922	100.00%	\$ 922	Goal 1, Objective 3.3
	MEDICAL TRANSPORTATION	Other	Indirect Cost Rate	\$ 16.63	12	\$ 195	100.00%	\$ 195	Goal 3, Objective 3.3
	QUALITY MANAGEMENT	Other	Indirect Cost Rate	\$ 46.53	12	\$ 558	100.00%	\$ 558	Goal 1, Objective 1.2
						\$ 9,849		\$ 9,849	



**THE RYAN WHITE
HIV/AIDS TREATMENT EXTENSION ACT
PART A GRANT
Atlanta Eligible Metropolitan Area FY22 Agreement
FY 2023 AMENDMENT**

THIS AMENDMENT, entered this 1st day of March 2023 through the 28th day of February 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 Emory University (hereinafter referred to as "Subrecipient").

WITNESSETH:

WHEREAS, the County, has recommended funding to Subrecipient to facilitate the approved program for a three-year total not to exceed **\$3,446,233 (\$965,411 for FY2022, \$1,215,411 for FY2023, and \$1,265,411 for FY2024)**. Award is subject to federal funding availability and disbursement.

WHEREAS the County and subrecipient entered in an agreement dated the 1st day of March 2022 pursuant to 91-RCM-029 (1/16/1991) and Item #22-0306 (5/4/2022).

WHEREAS the County desires to amend aid agreement.

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 A23 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT A24 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT B23 Approved Annual Budget
- EXHIBIT B24 Approved Annual Budget

ARTICLE 7. COMPENSATION FOR SERVICES

Revise Paragraph 7.0 by adding Paragraph 7.0.a:

Paragraph 7.0.a. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A23 Workplan and EXHIBIT B23 Budget herein shall be

performed by Subrecipient for a FY2023 allocation of RWHAP, Part A funds, in an amount not to exceed **\$1,215,411**. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A24 Workplan and EXHIBIT B24 Budget herein shall be performed by Subrecipient for a FY2024 allocation of RWHAP, Part A funds, in an amount not to exceed **\$1,265,411**.

Revise Paragraph 7.1 by adding Paragraph 7.1.a

Paragraph 7.1. a. The award amount includes a contingency amount of **\$0** for FY2023. The award amount includes a contingency amount of **\$0** for FY2024.

Revise Paragraph 7.2 by adding Paragraph 7.2.a and Paragraph 7.2.b.

Paragraph 7.2a. The budget attached to Contract in EXHIBIT B23 Approved Annual Budget is a complete, approved FY2023 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 FY2024, subrecipient must submit a draft FY2024 Work Plan and FY2024 budget the designated DHE Project Officer no later **January 31, 2024**. 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 A24 FY2024 Work Plan Goals and Objectives tied to Approved Budget and EXHIBIT B23 Approved Annual Budget respectively.

EXHIBIT B24 Budget shall then be a complete, approved FY2024 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 expenditures of funds.

ARTICLE 9. **INVOICING AND PAYMENT**

Amend Paragraph 9.1 by deleting Paragraph 9.1.3 as follows:

~~In addition to the February reimbursement submission, a final reimbursement submission may be entered no later than 45 days after the last day of February. Failure to submit the final invoice no later than 45 days after each budget period ends or is terminated may result in forfeiture of the claim. If the Subrecipient fails to do so, all rights to payment may be forfeited and the County may not honor requests submitted after the aforesaid time period.~~

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

FULTON COUNTY, GEORGIA

By: DocuSigned by:
Robert L. Pitts
BA715B1A26544E7...
Robert L. Pitts, Chairman
Board of Commissioners

08/23/2023
Date

Attest:

DocuSigned by:
Tonya Grier
EEC476C4837648D...
Tonya Grier
Fulton County Clerk to the Commission

ITEM#: 2022-0306 DATE: 5/4/2022

APPROVED AS TO FORM:

DocuSigned by:
David Lowman
0EC92EDADEFB4B8...
Office of the County Attorney
For Fulton County Government

APPROVED AS TO CONTENT:

DocuSigned by:
Jeff Cheek
340753F150D0432...
Jeff Cheek, Director
Department for HIV Elimination

SUBRECIPIENT:

By: Emory University - Office of Sponsored Programs

08/21/2023

Agency Name

Date

DocuSigned by:
Janette Hannam Hayes
5465C42167714D4...
Signature

Janette Hannam Hayes

Typed Name

Director, Contracts
Title

EXHIBIT A23

FY2023 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(SEE END OF DOCUMENT)

EXHIBIT B23

FY2023 APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(SEE END OF DOCUMENT)

EXHIBIT A24

FY24 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

EXHIBIT B24

APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

T-N-IV WORK PLAN

NON-MAI FY23					
WORK PLAN – Emory University Midtown Infectious Diseases Clinic					
Priority Category	OAHS - GENERAL		Total funding requested in this category	\$ 110,365	
Target Number of Clients:	100		Target Number of Units:	100	
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	90	70	85	95	85
Total Clients	100	100	100	100	100
% Achieving Outcome	90%	70%	85%	95%	85%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A Goal # and Goal		Goal 1. Increase access to care to ensure PLWH receive treatment rapidly			
Objective # & Objective		Objective 2.1 Engage and retain PLWH in medical care.			
Key Action Steps	Timeline	Title of Person(s) Responsible	Progress Measure(s)		
1 Link new eligible patients to HIV care within 3 business days of their contacting clinic	Ongoing	Dulcie Broomfield, Business Operations Manager	Number of new eligible patients linked to care within 3 business days of their contacting the clinic		
2 Ensure new eligible patients are prescribed ART and receive ART counseling on their first provider visit	Ongoing	Ameeta Kalokhe, Medical Director	Number of new eligible patients prescribed ART and provided ART counseling by their HIV care provider on first visit		
3 Ensure all new eligible patients meet and/or are contacted by a social worker within three days of their first visit to confirm adequacy of ART payor source	Ongoing	Avril Phillips, Social Work Manager Breggie James, Program Manager	Number of new eligible patients who meet with a social worker within three days of their first visit		
4					
5					
NON-MAI FY23					
WORK PLAN – Emory University Midtown Infectious Diseases Clinic					
Priority Category	OAHS - GENERAL		Total funding requested in this category	\$ 628,545	
Target Number of Clients:	1150		Target Number of Units:	4000	
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	NA	70	85	95	85
Total Clients	NA	100	100	100	100
% Achieving Outcome	NA	70%	85%	95%	85%

Does this goal focus on persons in care, but not virally suppressed?		No	If yes, please describe:
Part A 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	Title of Person(s) Responsible	Progress Measure(s)
1. Offer onsite and/or telehealth outpatient ambulatory medical HIV care services to eligible patients twice during the 12-month period	Ongoing	Ameeta Kalokhe, Medical Director Angela Hollman, Senior Clinical Manager of Services and Operations;	Number of HIV care providers, nurses, and medical assistants hired and trained in telehealth services Number of patients receiving OAHS services
2 Provide trainings about trauma-informed care, customer service, and cultural humility to all providers and staff annually	March 1, 2023 – February 28, 2023	Ameeta Kalokhe, Medical Director	Number of HIV care providers and staff receiving annual training on trauma-informed care, customer service, and cultural humility
3 Offer extended early morning and/or evening hours twice per week to foster accessibility and retention in care	Ongoing	Ameeta Kalokhe, Medical Director	Extension of clinic hours to early morning and/or evening hours twice per week
4 Ensure all patient phone calls and messages regarding clinical concerns are responded to by a member of the nursing team within 24 hours.	Ongoing	Angela Hollman, Senior Clinical Manager of Services and Operations	Percent of patient phone calls and messages responded to within 24 hours by a member of the nursing team
5 Ensure patients receive prescriptions within 24 hours of request	Ongoing	Angela Hollman, Senior Clinical Manager of Services and Operations	Percent of patient prescription requests responded to within a 24 hour period
6 Refer patients with subspecialty needs to appropriate subspecialty services	Ongoing	Angela Hollman, Senior Clinical Manager of Services and Operations	Number of eligible patients referred to subspecialty care services
7 All eligible patients who have not been	Ongoing	Danielle Williams,	Number of eligible patients who have not been seen by an HIV care provider

seen by an HIV care provider in the prior 6-month period will be called by a member of our retention team to assess and address barriers to care		Retention Specialist	in the prior 6-month period called by our HIV retention specialist to assess and address barriers to care
8 Host case-based multidisciplinary rounds to discuss strategies to better engage, retain, and support patients with challenges to retention and viral suppression	Ongoing	Jane Antoine Holik, Adherence Nurse/Quality Manager	Hosting of multidisciplinary rounds every 6-8 weeks
9 Ensure patients with a viral load of >200 copies/ml are referred to the clinic's ARV adherence program	Ongoing	Jane Antoine Holik, Adherence Nurse/Quality Manager	Number of patients with viral load > 200 copies/ml referred for enrollment into the ARV adherence program

NON-MAI FY23					
WORK PLAN – Emory University Midtown Infectious Diseases Clinic					
Priority Category	OH	Total funding requested in this category		\$ 55,000	
Target Number of Clients:	50	Target Number of Units:		75	
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	NA	NA	NA	NA	NA
Total Clients	NA	NA	NA	NA	NA
% Achieving Outcome	NA	NA	NA	NA	NA
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Refer eligible patients for annual oral health services	Ongoing	Angela Hollman, Senior Clinical Manager of Services and Operations		Number of eligible patients receiving oral health services	
2					

NON-MAI FY23
WORK PLAN – Emory University Midtown Infectious Diseases Clinic

Priority Category	MH	Total funding requested in this category				\$ 122,902
Target Number of Clients:	115	Target Number of Units:			400	
HIV Care Continuum Impact						
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression	
Clients Achieving Outcome	NA	70	85	NA	85	
Total Clients	NA	100	100	NA	100	
% Achieving Outcome	NA	70%	85%	NA	85%	
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:		
Part A 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	Title of Person(s) Responsible		Progress Measure(s)		
1 Provide eligible patients with psychiatric mental health needs psychiatric services	Ongoing	Michael Rosas, MD, Psychiatrist		Number of eligible patients receiving psychiatric services		
2 Provide eligible patients with mental health counseling	Ongoing	Ameeta Kalokhe, Medical Director		Number of eligible patients receiving mental health counseling services		

NON-MAI FY23						
WORK PLAN – Emory University Midtown Infectious Diseases Clinic						
Priority Category	Food	Total funding requested in this category				\$ 20,000
Target Number of Clients:	250	Target Number of Units:			750	
HIV Care Continuum Impact						
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression	
Clients Achieving Outcome	NA	70	85	95	85	
Total Clients	NA	100	100	100	100	
% Achieving Outcome	NA	70%	85%	95%	85%	
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:		
Part A 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	Title of Person(s) Responsible		Progress Measure(s)		
1 Provide food assistance to patients identified as having insufficient funds to access food during and between medical visits	Ongoing	Avril Phillips, Social Work Manager		Number of eligible patients receiving Kroger cards and cafeteria passes.		
2						

NON-MAI FY23					
WORK PLAN – Emory University Midtown Infectious Diseases Clinic					
Priority Category	MT - GENERAL	Total funding requested in this category		\$ 4,354	
Target Number of Clients:	125	Target Number of Units:		450	
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	90	70	85	95	85
Total Clients	100	100	100	100	100
% Achieving Outcome	90%	70%	85%	95%	85%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible		Progress Measure(s)	
1 Provide medical transportation assistance to patients identified as having insufficient funds to access transportation to outpatient clinic visits and oral health appointments.	Ongoing	Avril Phillips, Social Work Manager		Number of eligible patients receiving MARTA passes and on demand cab services.	
2					
NON-MAI FY23					
WORK PLAN – Emory University Midtown Infectious Diseases Clinic					
Priority Category	Non-MCM PT NAV	Total funding requested in this category		\$ 13,528	
Target Number of Clients:	100	Target Number of Units:		100	
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	90	70	85	95	85
Total Clients	100	100	100	100	100
% Achieving Outcome	90%	70%	85%	95%	85%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A Goal # and Goal		Goal 1. Increase access to care to ensure PLWH receive treatment rapidly			
Objective # & Objective		Objective 2.1 Engage and retain PLWH in medical care.			
Key Action Steps	Timeline	Title of Person(s) Responsible		Progress Measure(s)	
1 All new patients will be called by a peer counselor to inform them of eligible clinical and support services	Ongoing	Avril Phillips, Social Worker Manager		Number of new patients called by a peer counselor	

2 Patients experiencing challenges to retention in care or viral suppression will be offered peer support services	Ongoing	Avril Phillips, Social Worker Manager	Number of total patients serviced by a peer counselor
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NON-MAI FY22					
WORK PLAN – Emory University Midtown Infectious Diseases Clinic					
Priority Category	EFA	Total funding requested in this category		\$ 9,900	
Target Number of Clients:		30		Target Number of Units: 35	
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	90	70	85	95	85
Total Clients	100	100	100	100	100
% Achieving Outcome	90%	70%	85%	95%	85%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Patients in need of emergency utility assistance as assessed by an Emory ID social worker will be provided assistance to maintain ongoing utility services	Ongoing	Avril Phillips, Social Worker Manager	Number of eligible patients receiving utility assistance		
2					

NON-MAI FY22					
WORK PLAN – Emory University Midtown Infectious Diseases Clinic					
Priority Category	LING	Total funding requested in this category		\$ 817	
Target Number of Clients:		1		Target Number of Units: 2	
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	90	70	85	95	85
Total Clients	100	100	100	100	100
% Achieving Outcome	90%	70%	85%	95%	85%
Does this goal focus on persons in care, but not virally suppressed?		No		If yes, please describe:	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		

<p>1 Patients who are deaf or hard-of-hearing will be offered face-to-face as well as video remote interpreting services for American Sign Language interpretation</p>	<p>Ongoing</p>	<p>Angela Hollman, Senior Clinical Manager of Services and Operations</p>	<p>Number of eligible patients who are deaf or hard-of-hearing receiving face-to-face and video remote interpreting services</p>
<p>2</p>			

3	QAHS - GENERAL	Physician	Annelys Rogue-Gardner	\$ 176,166	15.00%	\$ 26,425	15.00%	\$ 3,964	\$ 30,389	0.00%	\$ -
10	QAHS - GENERAL	Physician	Daniel Gracia	\$ 179,569	10.00%	\$ 17,957	15.00%	\$ 2,694	\$ 20,650	0.00%	\$ -
17	QAHS - GENERAL	Physician	Jane Yoon-Scott	\$ 176,166	6.00%	\$ 10,570	15.00%	\$ 1,585	\$ 12,155	0.00%	\$ -
18	MENTAL HEALTH	Psychiatrist	Michael Rosas	\$ 212,100	30.00%	\$ 63,630	15.00%	\$ 9,545	\$ 73,175	0.00%	\$ -
15	NON-MEDICAL CASE MANAGEMENT - PATIENT NAVIGATION	Peer Support	Eric Thompson	\$ 57,779	16.15%	\$ 9,331	31.80%	\$ 2,967	\$ 12,298	0.00%	\$ -
20	MENTAL HEALTH	Mental Health Counselor	Jeff Figueroa	\$ 115,615	12.32%	\$ 14,244	31.80%	\$ 4,530	\$ 18,773	0.00%	\$ -
21	MENTAL HEALTH	Mental Health Counselor	Veronica Motley	\$ 121,910	12.31%	\$ 15,008	31.80%	\$ 4,773	\$ 19,781	0.00%	\$ -
8	QUALITY MANAGEMENT	RN, Quality Nurse	Jane Antoine, RN	\$ 92,641	37.23%	\$ 34,487	31.80%	\$ 10,967	\$ 45,454	0.00%	\$ -
				\$ 556,422		\$ 118,685		\$ 714,114			

Goal #1, Objective 2.1; Goal #2, Objective 2.1	Responsible for providing high quality comprehensive medical care by examining patients and treating diseases. Make diagnoses and develop treatment plans, order labs, makes specialty and medical procedure referral, and prescribe medications.
Goal #1, Objective 2.1; Goal #2, Objective 2.1	Responsible for providing high quality comprehensive medical care by examining patients and treating diseases. Make diagnoses and develop treatment plans, order labs, makes specialty and medical procedure referral, and prescribe medications.
Goal #1, Objective 2.1; Goal #2, Objective 2.1	Responsible for providing high quality comprehensive medical care by examining patients and treating diseases. Make diagnoses and develop treatment plans, order labs, makes specialty and medical procedure referral, and prescribe medications.
Goal #1, Objective 2.1	Responsible for diagnosing, preventing and treatment of mental disorders. Position will work within a multi-disciplinary team of clinicians, social workers and program staff.
Goal #1, Objective 2.1	Program/Patient Liaison. Provide one-on-one patient support to address needs and provide resources to continue to engage patient in care.
Goal #1, Objective 2.1	Responsible for assessing and diagnosing clients experiencing symptoms of psychological distress. Provide psychotherapy to clients. Help clients set goals and develop a treatment plan.
Goal #1, Objective 2.1	Responsible for assessing and diagnosing clients experiencing symptoms of psychological distress. Provide psychotherapy to clients. Help clients set goals and develop a treatment plan.
Goal #1, Objective 2.1; Goal #2, Objective 2.1	Responsible for improving client health outcomes by ensuring Performance measurement prioritization and data extraction for clinical quality improvement purposes.

Fringe Category	Fringe % (Full-Time Employees)	Fringe % (Part-Time Employees)	Fringe Category	Fringe % (Full-Time Employees)	Fringe % (Part-Time Employees)	Fringe Category	Fringe % (Full-Time Employees)	Fringe % (Part-Time Employees)
Employee Term & Insurance			Employee Term & Insurance			Employee Term & Insurance	7.44%	
Health, Dental & Vision Insurance			Health, Dental & Vision Insurance			Health, Dental & Vision Insurance	17.45%	
Human Resources & Benefits Admin			Human Resources & Benefits Admin			Retirement	2.52%	
Life Insurance & Disability			Life Insurance & Disability			Life Insurance & Disability	0.55%	
Unemployment Insurance			Unemployment Insurance			Unemployment Insurance	0.37%	
Workers' Compensation			Workers' Compensation			Workers' Compensation	0.51%	
Family Care			Family Care			Family Care	0.21%	
Miscellaneous			Miscellaneous			Miscellaneous	0.38%	
Other (Specify)			Other (Specify)			Other (Specify)		
Other (Specify)			Other (Specify)			Other (Specify)		
Other (Specify)			Other (Specify)			Other (Specify)		
Other (Specify)			Other (Specify)			Other (Specify)		
Total:	0.00%	0.00%	Total:	0.00%	0.00%	Total:	23.95%	0.00%

Complete either columns 4&5 or columns 6&7										
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	NONE	Supplies	NONE	0	0	0	0	0.00%	\$ -	
	NONE	Supplies	NONE	0	0	0	0	0.00%	\$ -	
	NONE	Supplies	NONE	0	0	0	0	0.00%	\$ -	
	NONE	Supplies	NONE	0	0	0	0	0.00%	\$ -	
	NONE	Supplies	NONE	0	0	0	0	0.00%	\$ -	
	NONE	Supplies	NONE	0	0	0	0	0.00%	\$ -	
	NONE	Supplies	NONE	0	0	0	0	0.00%	\$ -	
	NONE	Supplies	NONE	0	0	0	0	0.00%	\$ -	
	NONE	Supplies	NONE	0	0	0	0	0.00%	\$ -	
	NONE	Supplies	NONE	0	0	0	0	0.00%	\$ -	
NONE	Supplies	NONE	0	0	0	0	0.00%	\$ -		

Complete either columns 4&5 or columns 6&7											
1	2	3	4	5	6	7	8	9	10	11	
Priority Category (SELECT FROM LIST)	Line Item	What is being printed and for what purpose?	Cost/Month	# of Months	Cost/Unit	# of Units	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan	
C. Printing	Client-related	NONE	Printing	0	0	0	0	0.00%	\$ -		
		NONE	Printing	0	0	0	0	0.00%	\$ -		
		NONE	Printing	0	0	0	0	0.00%	\$ -		
		NONE	Printing	0	0	0	0	0.00%	\$ -		
	Administrative	NONE	Printing	0	0	0	0	0.00%	100.00%	\$ -	
		NONE	Printing	0	0	0	0	0.00%	100.00%	\$ -	
		NONE	Printing	0	0	0	0	0.00%	100.00%	\$ -	
		NONE	Printing	0	0	0	0	0.00%	100.00%	\$ -	
		NONE	Printing	0	0	0	0	0.00%	100.00%	\$ -	
		NONE	Printing	0	0	0	0	0.00%	100.00%	\$ -	

Complete either columns 4&5 or columns 6&7												
1	2	3	4	5	6	7	8	9	10	11	12	
Priority Category (SELECT FROM LIST)	Line Item	What is being purchased for >\$5,000?	Indicate the Part A percentage	Part A Cost/Month	# of Months	Part A Cost/Unit	# of Units	Part A Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan	Justification Demonstrating Purchase is more Cost-effective than Renting/Leasing the Equipment
D. Equipment	NONE	Equipment		0	0	0	0	0.00%	\$ -			
	NONE	Equipment		0	0	0	0	0.00%	\$ -			
	NONE	Equipment		0	0	0	0	0.00%	\$ -			
	NONE	Equipment		0	0	0	0	0.00%	\$ -			
	NONE	Equipment		0	0	0	0	0.00%	\$ -			

1	2	3	4	5	6	7	8	9	10	11	12	13
Priority Category (SELECT FROM LIST)	Line Item	What is the purpose of the trip?	Miles/Month	# of Months	Cost/Mile	Mileage Subtotal	Parking/Month	Parking Subtotal	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
E. Employee Travel	NONE	Employee Travel	0	0	0	0	0	0	0.00%	\$ -		
	NONE	Employee Travel	0	0	0	0	0	0	0.00%	\$ -		
	NONE	Employee Travel	0	0	0	0	0	0	0.00%	\$ -		
	NONE	Employee Travel	0	0	0	0	0	0	0.00%	\$ -		
	NONE	Employee Travel	0	0	0	0	0	0	0.00%	\$ -		

1	2	3	4	5	6	7	8	9	10
Priority Category (SELECT FROM LIST)	Method of Travel (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	Goal # and Objective #(s) from Workplan
F. Medical Transportation	MEDICAL TRANSPORTATION	Basic Transit	3.50	1	# of Client x # of Trips x Unit Cost of One-Way Pass	12	52	2,338	Goal #2, Objective 3.3
	MEDICAL TRANSPORTATION	Taxi	60.00	1	# of Client x # of Trips x Unit Cost of One-Way Cab Trip	12	3-376	4,678	Goal #2, Objective 3.3
								3,988	

180.00

G. Space	1	2	3	4	5	6	7	8	9	10	11	Goal # and Objective #(s) from Workplan
	Priority Category (SELECT FROM LIST)	Line Item	What tvee? (SELECT FROM LIST)	Use of Space	Who will Use Space? (SELECT FROM LIST)	Total Cost/Month (Regardless of Funding Source)	# of Months	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
						\$ -			\$ -		\$ -	

H. Audit/Financial Statement	1	2	3	4	5	6	7	8	9
	Priority Category (SELECT FROM LIST)	Line Item	Name of Firm	Total Audit Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
				\$ -		\$ -		\$ -	

Is Agency's Federal Spending > \$750,000

I. Insurance	1	2	3	4	5	6	7	8	9	10
	Priority Category (SELECT FROM LIST)	Line Item	Name of Firm	Type of Insurance	Total Annual Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
					\$ -		\$ -		\$ -	

J. Other	1	2	3	4	5	6	7	8	9
	Priority Category (SELECT FROM LIST)	Line Item	What is Being Requested?	Total Part A Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
	OAHS - GENERAL	Other	LABS	\$ 6,907.42	12	\$ 82,889	0.00%	\$ -	Goal #2, Objective 2.1
	OAHS - GENERAL	Other	Outpatient Medical Procedures	\$ 924.50	12	\$ 11,094	0.00%	\$ -	Goal #2, Objective 2.1
	OAHS - GENERAL	Other	Specialty Care Clinic Visits	\$ 2,760.00	12	\$ 33,120	0.00%	\$ -	Goal #2, Objective 2.1
	FOOD BANK/HOME DELIVERED MEALS	Other	Kroger Cards and Cafeteria Passes	\$ 1,515.17	12	\$ 18,182	0.00%	\$ -	Goal #2, Objective 3.1
	EMERGENCY FINANCIAL ASSISTANCE	Other	Client Utilities: Electric, Gas, Water, Sewer	\$ 750.00	12	\$ 9,000	0.00%	\$ -	Goal #2, Objective 3.3
	LINGUISTICS SERVICES	Other	Interpreter Services for the Deaf for Social Worker Visits	\$ 61.92	12	\$ 743	0.00%	\$ -	Goal #2, Objective 3.3
	ORAL HEALTH	Other	Cleaning, X-rays, Fillings, Root Canals, Scaling, Extractions, Dentures	\$ 4,166.67	12	\$ 50,000	0.00%	\$ -	Goal #2, Objective 2.1
	NONE	Other		\$ -	0	\$ -	0.00%	\$ -	
	NONE	Other		\$ -	0	\$ -	0.00%	\$ -	
				\$ -		\$ 706,098		\$ -	

If Indirect Cost Rate is requested, you must include the supporting documentation as detailed in the budget directions.

K. Indirect	1	2	3	4	5	6	7	8	9	
	Priority Category (SELECT FROM LIST)	Line Item	Item Description	Total Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan	
	NOTE: BUDGET JUSTIFICATION SHEET MUST SHOW HOW THE INDIRECT COST PER MONTH IS CALCULATED (e.g., 29% * salary+fringe)									
	OAHS - GENERAL	Other	Indirect Cost Rate - 10%	\$ 5,597.83	12	\$ 67,174	100.00%	\$ 67,174		
	EMERGENCY FINANCIAL ASSISTANCE	Other	Indirect Cost Rate - 10%	\$ 75.00	12	\$ 900	100.00%	\$ 900		
	FOOD BANK/HOME DELIVERED MEALS	Other	Indirect Cost Rate - 10%	\$ 151.50	12	\$ 1,818	100.00%	\$ 1,818		
	LINGUISTICS SERVICES	Other	Indirect Cost Rate - 10%	\$ 6.17	12	\$ 74	100.00%	\$ 74		
	MEDICAL TRANSPORTATION	Other	Indirect Cost Rate - 10%	\$ 33.00	12	\$ 396	100.00%	\$ 396		
	MENTAL HEALTH	Other	Indirect Cost Rate - 10%	\$ 931.08	12	\$ 11,173	100.00%	\$ 11,173		
	NON-MEDICAL CASE MANAGEMENT - PATIENT NAVIGATION	Other	Indirect Cost Rate - 10%	\$ 102.50	12	\$ 1,230	100.00%	\$ 1,230		
	ORAL HEALTH	Other	Indirect Cost Rate - 10%	\$ 416.67	12	\$ 5,000	100.00%	\$ 5,000		
	QUALITY MANAGEMENT	Other	Indirect Cost Rate - 10%	\$ 378.75	12	\$ 4,545	100.00%	\$ 4,545		
				\$ -		\$ 92,310		\$ 92,310		



**THE RYAN WHITE
HIV/AIDS TREATMENT EXTENSION ACT
PART A GRANT
Atlanta Eligible Metropolitan Area FY22 Agreement
FY 2023 AMENDMENT**

THIS AMENDMENT, entered this 1st day of March 2023 through the 28th day of February 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 Clayton County Board of Health (hereinafter referred to as "Subrecipient").

WITNESSETH:

WHEREAS, the County, has recommended funding to Subrecipient to facilitate the approved program for a three-year total not to exceed **\$1,315,176 (\$388,392 for FY2022, \$438,392 for FY2023, and \$488,392 for FY2024)**. Award is subject to federal funding availability and disbursement.

WHEREAS the County and subrecipient entered in an agreement dated the 1st day of March 2022 pursuant to 91-RCM-029 (1/16/1991) and Item #22-0306 (5/4/2022).

WHEREAS the County desires to amend aid agreement.

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 A23 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT A24 Work Plan Goals and Objectives tied to Approved Budget
- EXHIBIT B23 Approved Annual Budget
- EXHIBIT B24 Approved Annual Budget

ARTICLE 7. **COMPENSATION FOR SERVICES**

Revise Paragraph 7.0 by adding Paragraph 7.0.a:

Paragraph 7.0.a. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A23 Workplan and EXHIBIT B23 Budget herein shall be

performed by Subrecipient for a FY2023 allocation of RWHAP, Part A funds, in an amount not to exceed **\$438,392**. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A24 Workplan and EXHIBIT B24 Budget herein shall be performed by Subrecipient for a FY2024 allocation of RWHAP, Part A funds, in an amount not to exceed **\$488,392**.

Revise Paragraph 7.1 by adding Paragraph 7.1.a

Paragraph 7.1. a. The award amount includes a contingency amount of **\$50,000** for FY2023. The award amount includes a contingency amount of **\$100,000** for FY2024.

Revise Paragraph 7.2 by adding Paragraph 7.2.a and Paragraph 7.2.b.

Paragraph 7.2a. The budget attached to Contract in EXHIBIT B23 Approved Annual Budget is a complete, approved FY2023 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 FY2024, subrecipient must submit a draft FY2024 Work Plan and FY2024 budget the designated DHE Project Officer no later **January 31, 2024**. 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 A24 FY2024 Work Plan Goals and Objectives tied to Approved Budget and EXHIBIT B23 Approved Annual Budget respectively.

EXHIBIT B24 Budget shall then be a complete, approved FY2024 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.

ARTICLE 9. **INVOICING AND PAYMENT**

Amend Paragraph 9.1 by deleting Paragraph 9.1.3 as follows:

~~In addition to the February reimbursement submission, a final reimbursement submission may be entered no later than 45 days after the last day of February. Failure to submit the final invoice no later than 45 days after each budget period ends or is terminated may result in forfeiture of the claim. If the Subrecipient fails to do so, all rights to payment may be forfeited and the County may not honor requests submitted after the aforesaid time period.~~

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

FULTON COUNTY, GEORGIA

By: DocuSigned by:
Robert L. Pitts 08/28/2023
BA715B1A26544E7
 Robert L. Pitts, Chairman
 Board of Commissioners
 Date

Attest:

DocuSigned by:
Tonya Grier ITEM#: 2022-0306 DATE: 5/4/2022
EEC476C4837648D...
 Tonya Grier
 Fulton County Clerk to the Commission

APPROVED AS TO FORM:

DocuSigned by:
David Lowman
0E692EDADEFB488
 Office of the County Attorney
 For Fulton County Government

APPROVED AS TO CONTENT:

DocuSigned by:
Jeff Cheek
340753E150D0432
 Jeff Cheek, Director
 Department for HIV Elimination

SUBRECIPIENT:

By: Clayton County Health District 08/24/2023
 Agency Name Date

DocuSigned by:
Mario Majette
F277F087A254445...
 Signature Mario Majette
 Typed Name

District Health Director, Clayton County
 Title

EXHIBIT A23

FY2023 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(SEE END OF DOCUMENT)

EXHIBIT B23

FY2023 APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(SEE END OF DOCUMENT)

EXHIBIT A24

FY24 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

EXHIBIT B24

APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

NON-MAI FY23					
WORK PLAN – Clayton County Health District					
Priority Category	OAHS - GENERAL	Total funding requested in this category		\$ 204,766	
Target Number of Clients:		300	Target Number of Units: 650 encounters		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	270	240	270	294	270
Total Clients	300	300	300	300	300
% Achieving Outcome	90%	80%	90%	98%	90%
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: Benefit of achieving viral suppression will be explained to clients at each visit.	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Provide outpatient ambulatory medical HIV care services to eligible clients twice during a 12-month period, primary care, and specialty services.	March 1, 2023-February 28, 2024	Medical Providers Public Health Tech	<ul style="list-style-type: none"> Number of clients seen for OAHS services. Number of clients seen for primary care and specialty services. By the end of FY23, 98% of clients (294) will have been prescribed ART. 		
2 Provide laboratory services to client to verify adherence and viral load suppression.	March 1, 2023-February 28, 2024	Public Health Tech	<ul style="list-style-type: none"> By the end of FY23, 90% of clients (270) will have received lab services during the 12-month period. 		
3 Prescribe ARV medication(s), refills and ADAP Formulary Stop-Gap to clients.	March 1, 2023-February 28, 2024	Medical Providers	<ul style="list-style-type: none"> By the end of FY23, 90% of clients (270) will have attained viral suppression. 		
5 Schedule appointments and make reminder calls to clients.	March 1, 2023-February 28, 2024	Program Assistant	<ul style="list-style-type: none"> Number of clients that show up to their appointment(s). 		
6 Provide opportunities for clients' to be involve in their care plan and the program.	March 1, 2023-February 28, 2024	Program Coordinator	<ul style="list-style-type: none"> Number of clients that shows up to their medical and support services appointments. Number of clients that participate in surveys. Number of clients that attends Lunch and Learns, CAB meetings and other activities. 		
7 Ensure that client encounter data are entered in E2fulton,	March 1, 2023-February 28,	Operations Analyst	<ul style="list-style-type: none"> Accuracy of data entry. Accuracy of performance measure. 		

CAREWare, EHR and clinical quality improvement is conducted.	2024		<ul style="list-style-type: none"> Number of Quality Assurance improvement/activities performed
--	------	--	--

NON-MAI FY22					
WORK PLAN – Clayton County Health District					
Priority Category	OH	Total funding requested in this category		\$25,210	
Target Number of Clients:		65	Target Number of Units: 120 encounters		
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome			60		
Total Clients			65		
% Achieving Outcome			93%		
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: Clients will be provided dental health services to continue to engage them in care.	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 Ensure that clients are referred to the dentist and review oral health treatment plan.	March 1, 2023-February 28, 2024	Medical Providers	<ul style="list-style-type: none"> 60 clients (93%) of target number of clients receive oral health services during the 12-month period (FY22). 		
2 Ensure that clients receive dental appointment once during the 12-month period.	March 1, 2023-February 28, 2024	Operations Analyst	<ul style="list-style-type: none"> Number of clients oral health encounter data entered in E2fulton/CAREWare each quarter. 		
3 Ensure that services listed on clients’ oral health treatment plan are performed.	March 1, 2023-February 28, 2024	Program Coordinator Program (Fiscal) Assist	<ul style="list-style-type: none"> Number of treatment plans reviewed and accepted. 60 clients (90%) provide feedback about oral health service received. 		

NON-MAI FY22			
WORK PLAN – Clayton County Health District			
Priority Category	PS	Total funding requested in this category	
		\$36,086	
Target Number of Clients:		300	Target Number of Units: 600

HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome		279	279		276
Total Clients		300	300		300
% Achieving Outcome		93%	93%		92%
Does this goal focus on persons in care, but not virally suppressed?		Yes		If yes, please describe: reduce barriers to care to ensure clients are rapidly linked to care	
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 All clients experiencing challenges with adherence, viral load suppression and retention in care will receive peer counseling service.	March 1, 2023-February 28, 2024	Peer Educator	<ul style="list-style-type: none"> Of the number of clients reported to be experiencing challenges, 93% will receive peer counseling. 		
2 Provide group peer support activities.	March 1, 2023-February 28, 2024	Peer Educator	<ul style="list-style-type: none"> Number of peer group activities conducted. Number of clients' participation in peer group activities each quarter. 		
3 Provide learning opportunity to clients.	March 1, 2023-February 28, 2024	Peer Educator	<ul style="list-style-type: none"> Number of Lunch and Learn scheduled and provided. Number of education programs scheduled and provided. 		
4 Establish a list of community partners who helps PLWH.	March 1, 2023-February 28, 2024	Peer Educator	<ul style="list-style-type: none"> Number of new community partnership developed. Number of new services made available to clients within a year. 		

NON-MAI FY22			
WORK PLAN – Clayton County Health District			
Priority Category	Non-MCM PT NAV	Total funding requested in this category	\$ 31,027
Target Number of Clients:	200	Target Number of Units:	200 encounters
HIV Care Continuum Impact			

	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	188	188	188	188	184
Total Clients	200	200	200	200	200
% Achieving Outcome	94%	94%	94%	94%	92%
Does this goal focus on persons in care, but not virally suppressed?	Yes		If yes, please describe: Reduce barriers to care to ensure clients are rapidly linked to care		
Part A 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	Title of Person(s) Responsible	Progress Measure(s)		
1 All new clients eligibility documents will be collected by Peer Educator and ADAP Associate.	March 1, 2023-February 28, 2024	Peer Educator ADAP Associate	<ul style="list-style-type: none"> Number of new clients enrolled into the program with complete eligibility documents filed in charts. 		
2 All new and re-engaged clients will receive program enrollment appointment and calls from Peer Educator.	March 1, 2023-February 28, 2024	Peer Educator	<ul style="list-style-type: none"> At least 80% of new and re-engaged clients shows up to their scheduled appointment. 		
3 Establish a list of community partners who provides assistance to PLWH.	March 1, 2023-February 28, 2024	Peer Educator	<ul style="list-style-type: none"> Number of new community partnership developed. Number of new services made available to clients within a year. 		

NON-MAI FY22					
WORK PLAN – Clayton County Health District					
Priority Category	MT - GENERAL		Total funding requested in this category	\$ 1,500	
Target Number of Clients:	32		Target Number of Units:	18	
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	29	30	30	29	28
Total Clients	32	32	32	32	32
% Achieving Outcome	92%	95%	95%	92%	90%
Does this goal focus on persons in care, but not virally suppressed?	Yes		If yes, please describe: goal is to ensure that transportation barrier is not a hindrance to clients being rapidly linked to care and ART prescribed.		

Part A 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	Title of Person(s) Responsible	Progress Measure(s)
1 Provide non-emergency transportation for clients to access either core medical services or support services as needed.	March 1, 2023-February 28, 2024	Fiscal Assist	<ul style="list-style-type: none"> By the end of FY23 all clients needing transportation services would have been provided the service. By the end of FY23, 92% of clients needing transportation assistance (29) would have been linked to care and prescribed ART. By the end of FY23, 90% of clients needing transportation assistance (28) would have attained viral suppression.
2 Provide MARTA or Gas cards for clients as needed for transportation.	March 1, 2023-February 28, 2024	Fiscal Assist	<ul style="list-style-type: none"> By the end of FY23 all clients needing transportation services would have been provided the service. By the end of FY23, 92% of clients needing transportation assistance (29) would have been linked to care and prescribed ART. By the end of FY23, 90% of clients needing transportation assistance (28) would have attained viral suppression.

NON-MAI FY22

WORK PLAN – Clayton County Health District

Priority Category	QM	Total funding requested in this category		\$44,087	
Target Number of Clients:	300	Target Number of Units: 600 encounters			
HIV Care Continuum Impact					
	Linkage	Retention	Engagement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	270	240	270	294	270
Total Clients	300	300	300	300	300
% Achieving Outcome	90%	80%	90%	98%	90%
Does this goal focus on persons in care, but not virally suppressed?	Yes		If yes, please describe: quality management will ensure that clients receive services needed timely and excellent service is		

				provided.
Part A Goal # and Goal		Goal 3. Reduce barriers to care by responding to outbreaks and addressing disparities in the jurisdiction.		
Objective # & Objective		Objective 3.2 Integrate data systems to improve care coordination throught the jurisdiction.		
Key Action Steps	Timeline	Title of Person(s) Responsible	Progress Measure(s)	
1 Ensure that clinic flow meets the needs of the clients.	March 1, 2023-February 28, 2024	Program Coordinator	<ul style="list-style-type: none"> At the end of FY23 90% (270) of clients completes the Customer Satisfaction Survey. 	
2 Conduct quality management trainings and reviews.	March 1, 2023-February 28, 2024	Program Coordinator Nurse Practitioner	<ul style="list-style-type: none"> At the end of FY 23, 2 quality management training would have been conducted for staff. At the end of FY 23, 4 quality management reviews (one per quarter) would have been conducted. At the end of FY23, 4 chart reviews (one per quarter) 	
3 Oversee the clinical quality management projects and program for all Ryan White services.	March 1, 2023-February 28, 2024	Program Coordinator Nurse Practitioner	<ul style="list-style-type: none"> By the end of FY23 at least 2 clinical quality management project/program would have been conducted. 	
4 Enter data in E2fulton, CAREWare, and in the client's charts.	March 1, 2023-February 28, 2024	Operations Analyst	<ul style="list-style-type: none"> Completed client encounter data is entered in E2fulton / CAREWared daily. 	
5. Review and analyze Quality Management and Quality Improvement data.	March 1, 2023-February 28, 2024	Operations Analyst	<ul style="list-style-type: none"> Review data monthly to ensure accuracy Run client level reports quarterly to verify accuracy of data entered 	

Complete either columns 4&5 or columns 6&7											
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	QUALITY MANAGEMENT	Supplies	Printers, Scanners, Faxes	\$ -	0	\$ 15,732.00	1	\$ 15,732	0.00%	\$ -	2.2,3
	QUALITY MANAGEMENT	Supplies	Non-ADAP Formulary Medications	\$ -	0	\$ 2,006.00	6	\$ 12,036	0.00%	\$ -	1.2.2, 2.3.5, 2.3.7, 3.2.4, 3.2.5
	PSYCHOSOCIAL SUPPORT	Supplies	Office Supplies	\$ 320.00	12	\$ -	0	\$ 3,840	100.00%	\$ 3,840	1.2.2, 2.3.5, 2.3.7, 3.2.4, 3.2.5
	NONE	Supplies	Office Supplies	\$ -	12	\$ -	0	\$ -	0.00%	\$ -	
	NONE	Supplies	Medical Supplies	\$ -	12	\$ -	0	\$ -	0.00%	\$ -	
	NONE	Supplies	Office Supplies	\$ -	12	\$ -	0	\$ -	0.00%	\$ -	
	NONE	Supplies	Office Supplies	\$ -	12	\$ -	0	\$ -	0.00%	\$ -	
							\$ 31,608		\$ 3,840		

Complete either columns 4&5 or columns 6&7												
1	2	3	4	5	6	7	8	9	10	11		
Priority Category (SELECT FROM LIST)	Line Item	What is being printed and for what purpose?	Cost/Month	# of Months	Cost/Unit	# of Units	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan		
C. Printing	Client-related	PSYCHOSOCIAL SUPPORT	Printing	Client Education	\$ 70.00	12	\$ -	0	\$ 840		1.2.2, 2.3.5, 2.3.7, 3.2.4, 3.2.5	
		NONE	Printing		\$ -		\$ -	0	\$ -			
		NONE	Printing		\$ -		\$ -	0	\$ -			
		NONE	Printing		\$ -		\$ -	0	\$ -			
		NONE	Printing		\$ -		\$ -	0	\$ -			
	Administrative	QUALITY MANAGEMENT	Printing	Comment cards, infographics	\$ -	0	\$ 1.57	200	\$ 314	100.00%	\$ 314	2.2,3
		NONE	Printing		\$ -		\$ -	0	\$ -	100.00%	\$ -	
		NONE	Printing		\$ -		\$ -	0	\$ -	100.00%	\$ -	
		NONE	Printing		\$ -		\$ -	0	\$ -	100.00%	\$ -	
		NONE	Printing		\$ -		\$ -	0	\$ -	100.00%	\$ -	
							\$ 1,154		\$ 314			

Complete either columns 4&5 or columns 6&7												
1	2	3	4	5	6	7	8	9	10	11	12	
Priority Category (SELECT FROM LIST)	Line Item	What is being purchased for >\$5,000?	Indicate the Part A percentage	Part A Cost/Month	# of Months	Part A Cost/Unit	# of Units	Part A Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan	Justification Demonstrating Purchase is more Cost-effective than Renting/Leasing the Equipment
D. Equipment	NONE	Equipment		\$ -	0	\$ -	0	\$ -	0.00%	\$ -		
	NONE	Equipment		\$ -	0	\$ -	0	\$ -	0.00%	\$ -		
	NONE	Equipment		\$ -	0	\$ -	0	\$ -	0.00%	\$ -		
	NONE	Equipment		\$ -	0	\$ -	0	\$ -	0.00%	\$ -		
	NONE	Equipment		\$ -	0	\$ -	0	\$ -	0.00%	\$ -		

1	2	3	4	5	6	7	8	9	10	11	12	13
Priority Category (SELECT FROM LIST)	Line Item	What is the purpose of the trip?	Miles/Month	# of Months	Cost/Mile	Mileage Subtotal	Parking/Month	Parking Subtotal	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
E. Employee Travel	NONE	Employee Travel	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
	NONE	Employee Travel	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
	NONE	Employee Travel	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
	NONE	Employee Travel	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
	NONE	Employee Travel	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	

1	2	3	4	5	6	7	8	9	10
Priority Category (SELECT FROM LIST)	Method of Travel (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	Goal # and Objective #(s) from Workplan
F. Medical Transportation	MEDICAL TRANSPORTATION	On-Demand Car Service	To and from clinic appointments, including referrals	\$ 10.00	2	Rapid transit is not consistent in the county hence the use of an on-demand car service to provide round trips to clients by the end of the contract period.	12	\$ 1,200	3.3
	MEDICAL TRANSPORTATION	Gas Card	Assist clients with transportation in the case of financial hardship.	\$ 25.00	1	Based on the number of cards distributed the previous FY	12	\$ 300	3.3
								\$ 1,500	

G. Space	1	2	3	4	5	6	7	8	9	10	11	Goal # and Objective #(s) from Workplan
	Priority Category (SELECT FROM LIST)	Line Item	What type? (SELECT FROM LIST)	Use of Space	Who will Use Space? (SELECT FROM LIST)	Total Cost/Month (Regardless of Funding Source)	# of Months	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	
	OAHS - GENERAL	Space	Rent	Clinic Space	Client	\$ 11,377.33	12	50.00%	\$ 68,264	0.00%	\$ -	2.1, 2.3
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	
						\$ -			\$ 68,264		\$ -	

H. Audit/Financial Statement	1	2	3	4	5	6	7	8	9
	Priority Category (SELECT FROM LIST)	Line Item	Name of Firm	Total Audit Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	
				\$ -		\$ -		\$ -	

Is Agency's Federal Spending > \$750,000

11 Check # W5

I. Insurance	1	2	3	4	5	6	7	8	9	10
	Priority Category (SELECT FROM LIST)	Line Item	Name of Firm	Type of Insurance	Total Annual Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
	NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	
					\$ -		\$ -		\$ -	

J. Other	1	2	3	4	5	6	7	8	9
	Priority Category (SELECT FROM LIST)	Line Item	What is Being Requested?	Total Part A Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
	ORAL HEALTH	Oral Health	Oral Health Care	\$ 2,100.83	12	\$ 25,210	0.00%	\$ -	1.2
	OAHS - GENERAL	Specialty Referrals	Referrals	\$ 2,230.92	12	\$ 26,771	0.00%	\$ -	2.1, 2.2
	NONE	Other		\$ -	0	\$ -	0.00%	\$ -	
	NONE	Other		\$ -	0	\$ -	0.00%	\$ -	
				\$ -		\$ 51,981		\$ -	

If Indirect Cost Rate is requested, you must include the supporting documentation as detailed in the budget directions

K. Indirect	1	2	3	4	5	6	7	8	9
	Priority Category (SELECT FROM LIST)	Line Item	Item Description	Total Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
NOTE: BUDGET JUSTIFICATION SHEET MUST SHOW HOW THE INDIRECT COST PER MONTH IS CALCULATED (e.g., 29% * salary+fringe)									
	OAHS - GENERAL	Other	Indirect Cost Rate	\$ 1,062.17	12	\$ 12,786	10.00%	\$ 1,275	2.1
	PSYCHOSOCIAL SUPPORT	Other	Indirect Cost Rate	\$ 196.50	12	\$ 2,358	10.00%	\$ 236	3.3
	QUALITY MANAGEMENT	Other	Indirect Cost Rate	\$ 508.00	12	\$ 6,096	10.00%	\$ 610	3.2
	NON-MEDICAL CASE MANAGEMENT - PATIENT NAVIGATION	Other	Indirect Cost Rate	\$ 626.67	12	\$ 7,520	10.00%	\$ 752	3.3
								\$ 2,872	



**THE RYAN WHITE
HIV/AIDS TREATMENT EXTENSION ACT
PART A GRANT
Atlanta Eligible Metropolitan Area FY22 Agreement
FY 2023 THIRD AMENDMENT**

THIS AMENDMENT, entered this 1st day of March 2023 through the 28th day of February 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 Positive Impact Health Centers (hereinafter referred to as "Subrecipient").

WITNESSETH:

WHEREAS, the County, has recommended funding to Subrecipient to facilitate the approved program for a three-year total not to exceed **\$15,870,617 (\$4,273,539 for FY2022, \$5,773,539 for FY2023, and \$5,823,539 for FY2024)**. Award is subject to federal funding availability and disbursement.

WHEREAS, the County and subrecipient entered in an agreement dated the 1st day of March 2022 pursuant to 91-RCM-029 (1/16/1991) and Item #22-0306 (5/4/2022).

WHEREAS, the County desires to amend aid agreement.

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

ARTICLE 7. COMPENSATION FOR SERVICES

Revise Paragraph 7.0 by adding Paragraph 7.0.a:


Paragraph 7.0.a. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A23 Workplan and EXHIBIT B23 Budget herein shall be performed by Subrecipient for a FY2023 allocation of RWHAP, Part A funds, in an amount not to exceed **\$5,773,539**. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A24 Workplan and EXHIBIT B24 Budget herein shall be performed by Subrecipient for a FY2024 allocation of RWHAP, Part A funds, in an amount not to exceed **\$5,823,539**.

Revise Paragraph 7.1 by adding Paragraph 7.1.a

Paragraph 7.1. a. The award amount includes a contingency amount of **\$1,500,000** for FY2023. The award amount includes a contingency amount of **\$1,550,000** for FY2024.

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

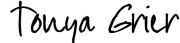
FULTON COUNTY, GEORGIA

By:


DocuSigned by: Robert L. Pitts

BA715B1A26544E7...
09/26/2023
 Robert L. Pitts, Chairman
 Board of Commissioners
 Date


Attest:



DocuSigned by: Tonya Grier

EEC476C4837648D...
 ITEM#: 22-0306 DATE: 5/4/2022
 Tonya Grier
 Fulton County Clerk to the Commission

APPROVED AS TO FORM:




DocuSigned by: David Lowman

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 Office of the County Attorney
 For Fulton County Government

APPROVED AS TO CONTENT:




DocuSigned by: Jeff Cheek

340753F150D0432...

 Jeff Cheek, Director
 Department for HIV Elimination

SUBRECIPIENT:

By: Positive Impact Health Centers, Inc. 09/26/2023
 Agency Name Date



DocuSigned by: Larry M Lehman

6497FD9906B947A...
 Larry M Lehman

Signature

Typed Name

President & CEO

Title



**THE RYAN WHITE
HIV/AIDS TREATMENT EXTENSION ACT
PART A GRANT
Atlanta Eligible Metropolitan Area FY22 Agreement
FY 2023 THIRD AMENDMENT**

THIS AMENDMENT, entered this 1st day of March 2023 through the 28th day of February 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 **Here's To Life**. (hereinafter referred to as "Subrecipient").

WITNESSETH:

WHEREAS, the County, has recommended funding to Subrecipient to facilitate the approved program for a three-year total not to exceed **\$986,738 (\$212,246 for FY2022, \$362,246 for FY2023, and \$412,246 for FY2024)**. Award is subject to federal funding availability and disbursement.

WHEREAS, the County and subrecipient entered in an agreement dated the 1st day of March 2022 pursuant to 91-RCM-029 (1/16/1991) and Item #22-0306 (5/4/2022).

WHEREAS, the County desires to amend said agreement.

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

ARTICLE 7. COMPENSATION FOR SERVICES

Revise Paragraph 7.0 by adding Paragraph 7.0.a:

Paragraph 7.0.a. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A23 Work Plan Goals and Objectives tied to Approved Budget and EXHIBIT B23 Approved Annual Budget herein shall be performed by Subrecipient for a FY2023 allocation of RWHAP, Part A funds, in an amount not to exceed **\$362,246**. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A24 Work Plan Goals and Objectives tied to Approved Budget and EXHIBIT B24 Approved Annual Budget herein shall be performed by Subrecipient for a FY2024 allocation of RWHAP, Part A funds, in an amount not to exceed **\$412,246**.

Revise Paragraph 7.1 by adding Paragraph 7.1.a

Paragraph 7.1. a. The award amount includes a contingency amount of **\$150,000** for FY2023. The award amount includes a contingency amount of **\$200,000** for FY2024.

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

FULTON COUNTY, GEORGIA

By: DocuSigned by:
Robert L. Pitts 09/27/2023
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 Robert L. Pitts, Chairman
 Board of Commissioners
 Date

Attest:

DocuSigned by:
Tonya Grier ITEM#: 22-0306 DATE: 5/4/2022
EEC476C4837648D... _____
 Tonya Grier
 Fulton County Clerk to the Commission

APPROVED AS TO FORM:

DocuSigned by:
David Lowman
0EC92EDADEFB4B8... _____
 Office of the County Attorney
 For Fulton County Government

APPROVED AS TO CONTENT:

DocuSigned by:
Jeff Cheek
340753F150D0432... _____
 Jeff Cheek, Director
 Department for HIV Elimination

SUBRECIPIENT:

By: Here's To Life, Inc. 09/25/2023
 Agency Name _____
 Date _____

DocuSigned by:
greg smith
C00A3C7D5FA64C2... _____
 Signature _____
 Typed Name _____

Executive Director
 Title _____



**THE RYAN WHITE
HIV/AIDS TREATMENT EXTENSION ACT
PART A GRANT
Atlanta Eligible Metropolitan Area FY22 Agreement
FY 2023 THIRD AMENDMENT**

THIS AMENDMENT, entered this 1st day of March 2023 through the 28th day of February 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 Cherokee County Board of Health (hereinafter referred to as "Subrecipient").

WITNESSETH:

WHEREAS, the County, has recommended funding to Subrecipient to facilitate the approved program for a three-year total not to exceed **\$1,390,597 (\$330,199 for FY2022, \$505,199 for FY2023, and \$555,199 for FY2024)**. Award is subject to federal funding availability and disbursement.

WHEREAS the County and subrecipient entered in an agreement dated the 1st day of March 2022 pursuant to 91-RCM-029 (1/16/1991) and Item #22-0306 (5/4/2022).

WHEREAS the County desires to amend aid agreement.

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

ARTICLE 7. COMPENSATION FOR SERVICES

Revise Paragraph 7.0 by adding Paragraph 7.0.a:


Paragraph 7.0.a. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A23 Workplan and EXHIBIT B23 Budget herein shall be performed by Subrecipient for a FY2023 allocation of RWHAP, Part A funds, in an amount not to exceed **\$505,199**. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A24 Workplan and EXHIBIT B24 Budget herein shall be performed by Subrecipient for a FY2024 allocation of RWHAP, Part A funds, in an amount not to exceed **\$555,199**.

Revise Paragraph 7.1 by adding Paragraph 7.1.a

Paragraph 7.1. a. The award amount includes a contingency amount of **\$175,000** for FY2023. The award amount includes a contingency amount of **\$225,000** for FY2024.

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

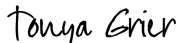
FULTON COUNTY, GEORGIA

By:


DocuSigned by: Robert L. Pitts

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09/26/2023
 Robert L. Pitts, Chairman
 Board of Commissioners
 Date

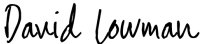
Attest:



DocuSigned by: Tonya Grier

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 ITEM#: 22-0306 DATE: 5/4/2022
 Tonya Grier
 Fulton County Clerk to the Commission

APPROVED AS TO FORM:




DocuSigned by: David Lowman

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 Office of the County Attorney
 For Fulton County Government

APPROVED AS TO CONTENT:



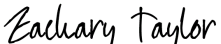
DocuSigned by: Jeff Cheek

340753F150D0432...

 Jeff Cheek, Director
 Department for HIV Elimination

SUBRECIPIENT:

By: Georgia Department of Public Health 09/26/2023
 Agency Name Date



DocuSigned by: Zachary Taylor

AE56A8CA75314F7...
 Zachary Taylor
 Signature Typed Name
01038891District Health Director
 Title



**THE RYAN WHITE
HIV/AIDS TREATMENT EXTENSION ACT
PART A GRANT**

**Atlanta Eligible Metropolitan Area FY22
Agreement
FY2023 THIRD AMENDMENT**

THIS AMENDMENT, entered this 1st day of March 2023 through the 28th day of February 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 AID Atlanta (hereinafter referred to as "Subrecipient").

WITNESSETH:

WHEREAS, the County, has recommended funding to Subrecipient to facilitate the approved program for a three-year total not to exceed **\$5,014,863 (\$1,421,621 for FY2022, \$1,771,621 for FY2023, and \$1,821,621 for FY2024)**. Award is subject to federal funding availability and disbursement.

WHEREAS, the County and subrecipient entered in an agreement dated the 1st day of March 2022 pursuant to 91-RCM-029 (1/16/1991) and Item #22-0306 (5/4/2022).

WHEREAS, the County desires to amend aid agreement.

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

ARTICLE 7. COMPENSATION FOR SERVICES

Revise Paragraph 7.0 by adding Paragraph 7.0.a:

Paragraph 7.0.a. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A23 Workplan and EXHIBIT B23 Budget herein shall be performed by Subrecipient for a FY2023 allocation of RWHAP, Part A funds, in an amount not to exceed **\$1,771,621**. Subject to the availability and disbursement of federal funds, the legislatively approved services described in EXHIBIT A24 Workplan and EXHIBIT B24 Budget herein shall be performed by Subrecipient for a FY2024 allocation of RWHAP, Part A funds, in an amount not to exceed **\$1,821,621**.

Revise Paragraph 7.1 by adding Paragraph 7.1.a

Paragraph 7.1. a. The award amount includes a contingency amount of **\$350,000** for FY2023. The award amount includes a contingency amount of **\$400,000** for FY2024.

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

FULTON COUNTY, GEORGIA

By: DocuSigned by:
Robert L. Pitts _____ 09/26/2023
BA715B1A26544E7...
Robert L. Pitts, Chairman Date
Board of Commissioners

Attest:

DocuSigned by:
Tonya Grier _____ ITEM#: 2022-0306 DATE: 5/4/2022
EEC476C4837648D...
Tonya Grier
Fulton County Clerk to the Commission

APPROVED AS TO FORM:

DocuSigned by:
David Lowman _____
0EC92EDADEFB4B8...
Office of the County Attorney
For Fulton County Government

APPROVED AS TO CONTENT:

DocuSigned by:
Jeff Cheek _____
315D61A19F67400...
Jeff Cheek, Director
Department for HIV Elimination

SUBRECIPIENT:

By: AID ATLANTA INC _____ 09/26/2023
Agency Name Date
DocuSigned by:
Nicole Roebuck _____
9A1F611AE02048B...
Signature Typed Name
Nicole Roebuck

Executive Director Title