



**Atlanta Eligible Metropolitan Area** 

**November 2023 Amendment** 

THIS AGREEMENT, entered into this 10<sup>th</sup> day of November 2023 through the 28<sup>th</sup> 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 20<sup>th</sup> 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 reminder of the advance, the agency shall

1

- 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 1/12<sup>th</sup> of the line item.
  - B. Another November submission would then be made by the 20<sup>th</sup> business day of December. This submission would be for the remainder of expenditures accrued in November.

FULTON COUNTY, GEO	R	GIA
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By:	Robert L. Pitts	12/07/2023
- /-	Robert L. Pitts, Chairman Board of Commissioners	Date
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Attest:

Tonya Grier

Tonya Grier Fulton County Clerk to the Commission ITEM#: 22-0306 Date: 5/4/2022

APPROVED AS TO FORM:

DocuSigned by:

Office of the County Attorney

APPROVED AS TO CONTENT:

Jeff Cheek, Director

Department for HIV Elimination

SUBRECIPIENT:

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

DocuSigned by: Signature 11/30/2023

Date





Atlanta Eligible Metropolitan Area

**November 2023 Amendment** 

THIS AGREEMENT, entered into this 10<sup>th</sup> day of November 2023 through the 28<sup>th</sup> 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 20<sup>th</sup> 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 reminder 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.
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  - 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 1/12<sup>th</sup> of the line item.
  - B. Another November submission would then be made by the 20<sup>th</sup> business day of December. This submission would be for the remainder of expenditures accrued in November.

<b>FULTON</b>	COUNTY,	<b>GEORGIA</b>
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	DocuSigned by:			
By:	Robert L. Pitts	12/18/2023		
- , .	Robert L. Pitts, Chairman	Date		
	Board of Commissioners			
Attes	t:			
D	ocuSigned by:			
10	nya Grier	ITEM#: <sup>22-0306</sup>	Date: 5/4/2022	
Tony	a Grier			
Fulto	n County Clerk to the Commission			
APPR	OVED AS TO FORM:	APPROVED AS TO C	ONTENT:	
D	ocuSigned by:	DocuSigned by:		
D	wid Lowman	M Orup		
Office	EC92EDADEFB4B8 E of the County Attorney	Jeff Cheek, Director		
Office	e of the County Attorney	Department for HIV		
		Department for this	Limitation	
SUBR	ECIPIENT:			
	Open Hand Atlanta, Inc.			
	Agency Name	DocuSigned by:		
D	Matthew Pieper	bocusigned by:		
Ву:	Typed Name	Signature 489BEC7316AB448		
	Executive Director			
	Title	Date		





#### **Atlanta Eligible Metropolitan Area**

**November 2023 Amendment** 

THIS AGREEMENT, entered into this 10<sup>th</sup> day of November 2023 through the 28<sup>th</sup> 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:

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

FULTON COUNTY, GEOR

	DocuSigned by:	
Ву:	Robert L. Pitts	11/27/2023
•	Robert L. Pitts, Chairman	Date
	Board of Commissioners	
Attest	:	
	ocuSigned by:	
( '	onya Grier	ITEM#: 22-0306 Date: 5/4/2022
Tonya	Grier	<del> </del>
Fultor	County Clerk to the Commission	
APPRO	OVED AS TO FORM:	APPROVED AS TO CONTENT:
Dc	ocuSigned by:	— DocuSigned by:
Da	vid Lowman	( M Chur
Office	of the County Attorney	Jeff Cheek, Director
		Department for HIV Elimination
SUBRI	ECIPIENT:	

Positive Impact Health	Centers, Inc.
Agency Name	— DocuSigned by:
Larry M. Lehman	larry M. Leliman
Typed Name	Signature
President & CEO	11/22/2023
Title	Date





#### Atlanta Eligible Metropolitan Area

**November 2023 Amendment** 

THIS AGREEMENT, entered into this 10<sup>th</sup> day of November 2023 through the 28<sup>th</sup> 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, Inc. (hereinafter referred to as "Subrecipient").

#### WITNESSETH:

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

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FΙ	JI TON	COUNTY,	<b>GFORGIA</b>
		COUITI,	OLONOI/

	DocuSigned by:			
Ву:	Robert L. Pitts	11/29/2023		
٠,٠	Robert L. Pitts, Chairman Board of Commissioners	Date		
Attes	t:			
Do	ocuSigned by:			
10	nya Grier	ITEM#: 22-0306 Date: 5/4/2022		
Tony	a Grier			
Fulto	n County Clerk to the Commission			
APPR	OVED AS TO FORM:	APPROVED AS TO CONTENT:		
	DocuSigned by:	DocuSigned by:		
	David Lowman	M Omp		
Office of the County Attorney		Jeff Cheek, Director  Department for HIV Elimination		
SUBR	ECIPIENT:			
	NAESM, Inc.			
	Agency Name	DocuSigned by:		
Ву:	Alvan Quamina	AL 6-		
•	Typed Name	Signature		
	Executive Director			
	Title	Date		





**Atlanta Eligible Metropolitan Area** 

**November 2023 Amendment** 

THIS AGREEMENT, entered into this 10<sup>th</sup> day of November 2023 through the 28<sup>th</sup> 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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**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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  - B. Another November submission would then be made by the 20<sup>th</sup> business day of December. This submission would be for the remainder of expenditures accrued in November.

FULTON COUNTY, GEO	R	GIA
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By:	Robert L. Pitts	12/07/2023
- /-	Robert L. Pitts, Chairman Board of Commissioners	Date
Δttes	+•	

Attest:

Tonya Grier

Tonya Grier Fulton County Clerk to the Commission ITEM#: 22-0306 Date: 5/4/2022

APPROVED AS TO FORM:

DocuSigned by:

Office of the County Attorney

APPROVED AS TO CONTENT:

Jeff Cheek, Director

Department for HIV Elimination

SUBRECIPIENT:

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

DocuSigned by: 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 1<sup>st</sup> day of March 2023 through the 28<sup>th</sup> 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 1<sup>st</sup> 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**.

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**RWHAP FY2023 Amendment** 

#### 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.

FULT	ON COUNTY, GEORGIA		
Ву:	Robert L. Pitts	10/17/2023	
	Robert L. Pitts, Chairman Board of Commissioners	Date	
Attes	t:		
	Tonya Grier  Tonya Grier  Fulton County Clerk to the Commission	ITEM#: 22-0306	DATE:
APPR	OVED AS TO FORM:		
	Office of the County Attorney For Fulton County Government		
APPR	OVED AS TO CONTENT:		
	Jeff Cheek, Director Department for HIV Elimination		
SUBR	ECIPIENT:		
Ву:	Alvan Quamina	10/10/2023	
	Agency Name	Date	

DocuSign Envelope ID: D979CFCE-A304-42E5-B6C0-CBAEE60A6407	
Alvan Quamina	Alvan Quamina
Signature	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 1<sup>st</sup> day of March 2023 through the 28<sup>th</sup> 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 1<sup>st</sup> 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**

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#### 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

RWHAP FY2023 Amendment

#### 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 7.2a.** 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.

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RWHAP FY2023 Amendment

FULTO	ON COUNTY, GEORGIA		
By:	Robert L. Pitts	07/13/2023	
٥,٠	Robert L. Pitts, Chairman Board of Commissioners	Date	
Attest			
	Docusigned by:  Tomya Gricy  EEG476C4837648D	ITEM#: 2022-0306	DATE: 5/4/2022 Reg Meeting
	Tonya Grier Fulton County Clerk to the Commissio	on	
APPRO	OVED AS TO FORM:		
	DocuSigned by:  UEC92EDADEFB4B8		
	of the County Attorney		
APPRO	OVED AS TO CONTENT:		
	DocuSigned by:		
	neek, Director tment for HIV Elimination		
SUBRE	ECIPIENT:		
Ву:	AID ATLANTA INC	07/12/2023	
•	Agency Name  Mole Rochwe	Date Nicole Roebuck	
Signat	eure	Typed Name	<del></del>
Exec	cutive 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)

RWHAP FY2023 Amendment

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#### **EXHIBIT B24**

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

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

		NON	I-MAI	FY23				
WORK PLAN – AID Atlanta								
Priority Category	request	ed in thi	i <b>s</b> \$ 35,	.913				
, , ,			categ					
Target Number of Clients: 50				t Numbe		ts: 70		
		HIV Care						I.a. 10
	Linkage	Reter	ition		gement		rescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	43		N/A		N/		43
Total Clients	N/A	50		N/A		N/A		50
% Achieving Outcome	N/A	85%		N/A		N/		85%
Does this goal focus on person	is in care, but	No			If yes,	piease d	lescribe: N/A	
not virally suppressed?  Part A Goal # and Goal	Caal 2 January		Lla				:	-
Objective # & Objective							viral suppressio	in.
Key Action Steps	Objective 2.			erson(s)	VI III III (	euicai ca	Progress Mea	curo(c)
key Action Steps	rimeine	''	Respon				Progress ivied	sure(s)
1. Inform/educate direct	March 2023-	Dir	ector o	of Client	Nur	nber of	applications s	submitted
service providers of funded	February 2024	Ser	vices					
service and capacity to	•	De	partme	ent				
provide HIPCSA services.								
2. Promote HIPCSA service	March 2023-		partmer			osite Rev		
to members of the agency	February 2024		_	lanagers	-		Referrals for Ser	
and community members		_	dical Ca	ise	Nun	nber Soc	cial Media Posts	
via AID Atlanta website,			nagers	C.				
Information Hotline, and			ient Ber	nefit				
social media posts.			cialists	rvicos				
		-	port Se nager	rvices				
			ilagei f-Manag	zement				
			cialist	Schicht				
			navioral	Health				
			cialists					
		Info	ormatio	n Line				
		Spe	cialists					
3. Assess members to	March 2023-	Me	dical Ca	ise	Nun	Number of applications submitted		
identify those who are in	February 2024	Ma	nagers					
need of HIPCSA services and	•	Pat	ient Ber	nefit				
link them to the			cialists					
appropriate staff to apply.		_	navioral	Health				
			cialists					
				n Hotline	9			
			cialists					
			port Se nager	vices				
			•	gement				
			cialist	501110111				
4. Provide HIPCSA service	March 2023-		dical Ca	ise	Nun	nber of a	application subr	mitted and
to those who are in need	February 2024		nagers			roved		
and eligible for the service.	. Co. dai y 2024		ient Ber	nefit				
			cialists					
		Sup	port Se	rvices				
		Ma	nager					
				gement				
		Spe	cialist					

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%)
---	------------------------------	---	---

		NOI	I-MA	I FY23				
WORK PLAN – AID Atlanta								
Priority Category LING Total					requested i	n this \$ 22.	50	
Target Number of Clients: 6	- L			•	r of Units:	48		
		HIV Care	Contin	uum Impa	act			
	Linkage	Reter	ition	Enga	gement	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 persor not virally suppressed?	ns in care, but	No			If yes, plea	ase describe: N/A		
Part A Goal # and Goal	Goal 2. Imp	rove heal	th outc	omes to r	each sustai	ned viral suppressio	n.	
Objective # & Objective	Objective 2							
Key Action Steps	Timeline			erson(s)		Progress Mea	sure(s)	
			Respo			J	.,	
Inform/educate direct	March 2023-	Dir	ector o	f Client	Notifica	ation email to depar	tment providers	
service providers of funded	February 2024	Ser	vices					
service and capacity to	,	Dej	partme	nt				
provide Linguistics services.		Dej	partme	nt				
				/lanagers				
2. Promote Linguistics	March 2023-		dical Ca	ase		Website review & promotional materials		
support to members of the	February 2024		nagers			Progress notes		
agency and community			ient Be		Numbe	Number of linguistics referrals		
members via AID Atlanta			cialists					
website and during			port Se	ervices				
assessments of member			nager	aamant				
needs.			-iviaria ecialist	gement				
				l Health				
			cialists					
3. Assess members to	March 2023-		dical Ca		Numbe	r of members utilizi	ng Linguistics	
identify those who are in	February 2024	_	nagers	<b>.</b>	service			
need of Linguistics services	rebruary 2024		ient Be	nefit	33.7.30			
and link them to the			cialists					
appropriate staff.			port Se					
-			nager					
				gement				
			cialist					
		Bel	naviora	l Health				
			cialists					
4. Provide Linguistics	March 2023-	l l	dical Ca			r of members utilizi	ng Linguistics	
support services to those	February 2024		nagers		service			
who are in need of the		Pat	ient Be	nefit				

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%)

			N	ION-MA	I FY23				
WORK PLAN – AID Atlanta									
Priority Category		MCM		Tota cate	l funding	req	uested i	<b>n this</b> \$ 930	0,068
Target Number of Clients: 65	50				et Numbe	r of	f Units:	13000	
		ŀ	IIV C	are Contin	uum Impa	act			
		Linkage	R	etention	Enga	gen	nent	Prescribed ART	Viral Suppression
<b>Clients Achieving Outcome</b>	N/	A	55	3	N/A			N/A	553
Total Clients	N/	A	65	0	N/A			N/A	650
% Achieving Outcome	N/	A	85	%	N/A			N/A	85%
Does this goal focus on perso	ns in c	are, but	No			If	yes, plea	ase describe: N/A	
not virally suppressed?									
Part A Goal # and Goal		Goal 2. Impr	ove l	nealth outo	omes to r	eac	ch sustai	ned viral suppressio	n.
Objective # & Objective		Objective 2.	1 En	gage and r	etain PLV	VH i	in medic	al care.	
<b>Key Action Steps</b>		Timeline		Title of I	Person(s)		Progress Measure(s)		
				Respo	nsible				
1 Inform members of	Mar	ch 2023-		Medical C	ase		Review	of progress notes	
Medical Case	Feb	ruary 2024		Managers					
Management service				Patient Be					
availability				Specialists					
•				Support S	ervices				
				Manager					
				Self-Mana	gement				
				Specialist					
				Behaviora					
2 Canana	N 4 -	-h 2022		Specialists		-	Niumb -	r of EMA screens	
2 Screen and assess		rch 2023-		Medical C Managers			numbe	i di Eivia screens	
individual circumstances	Feb	ruary 2024		Patient Be					
to identify those eligible				Specialists					
and in need of Medical				Support S					
Case Management				Manager	CI VICCS				
services				Self-Mana	gement				
				Specialist					
				Behaviora	l Health				
				Specialists					

3 Refer and/or enroll	March 2023-	Medical Case	Number of new intakes/enrollments
eligible members for	February 2024	Managers	
Medical Case	,	Patient Benefit	
Management services		Specialists	
Widingerilent services		Support Services	
		Manager	
		Self-Management	
		Specialist	
		Behavioral Health	
		Specialists	
4 Complete annual	March 2023-	Medical Case	Routine chart reviews
recertifications as	February 2024	Managers	
appropriate	,		
5 Collect and upload annual	March 2023-	Medical Case	Monthly review of eligibility report (goal <10%
eligibility documentation	February 2024	Managers	missing data)
into e2Fulton.	, , , ,		
6 Continuously emphasize	March 2023-	Medical Case	Monthly retention and viral load suppression
the importance of retention	February 2024	Managers	rates
to HIV medical care and			Percentage of members with an HIV medical
viral load suppression.			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 categ	•	requested i	in this \$ 14	3,740	
Target Number of Clients: 11	0			Targe	t Numbe	r of Units:	2200		
		ŀ	IIV Ca	re Contini	uum Imp	act			
		Linkage	Ref	ention	Enga	gement	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 person not virally suppressed?	ns in	care, but	No			If yes, ple	ase describe: N/A		
Part A Goal # and Goal		Goal 2. Impr	ove he	alth outc	omes to i	reach susta	ined viral suppressio	n.	
Objective # & Objective		Objective 2.							
Key Action Steps		Timeline		Title of Person(s)			Progress Measure(s)		
				Respo					
1 Inform members of		rch 2023-		Behavioral Health		Review	Review of progress notes		
Mental/Behavioral	Feb	ruary 2024		pecialists					
Health service				/ledical Ca	ase				
availability				∕lanagers Patient Be	£:±				
			I -						
				Specialists Support Services					
				ларрог с эс Лanager	.i vices				
				elf-Mana	gement				
				pecialist	6				
				•					
2 Screen and assess March 2023-		Behaviora	l Health	Numbe	er of EMA screens				
individual circumstances	Feb	ruary 2024	5	pecialists					
to identify those eligible		•	ľ	∕ledical Ca	ase				
and in need of Mental/			ľ	∕lanagers					

Behavioral Health		Patient Benefit	
services		Specialists	
Scrvices		Support Services	
		Manager	
		Self-Management	
		Specialist	
3 Refer and/or enroll	March 2023-	Medical Case	Number of assessments and treatment plans
eligible members for	February 2024	Managers	
Mental/Behavioral		Patient Benefit	
Health services		Specialists	
rieditii services		Support Services	
		Manager	
		Self-Management	
		Specialist	
		Behavioral Health	
		Specialists	
4 Complete annual	March 2023-	Behavioral Health	Routine chart reviews
recertifications as	February 2024	Specialists	
appropriate			
5 Collect and upload annual	Within 48 hours of	Behavioral Health	Monthly review of eligibility report (goal <10%
eligibility documentation	member encounters	Specialists	missing data)
into e2Fulton.			
6 Continuously emphasize	March 2023-	Behavioral Health	Monthly retention and viral load suppression
the importance of retention	February 2024	Specialists	rates
to HIV medical care and	,		Percentage of members with an HIV medical
viral load suppression.			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 categ	funding gory	reque	sted i	n this \$ 600	60
Target Number of Clients: 10	00			Targe	et Numbe	r of U	Jnits:	200	
		ŀ	IIV Ca	re Contin	uum Imp	act			
		Linkage	Re	tention	Enga	geme	nt	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%	ì	N/A			N/A	85%
Does this goal focus on perso	ns in o	are, but	No		If		f yes, please describe: N/A		
not virally suppressed?									
Part A Goal # and Goal		Goal 2. Impr	ove h	health outcomes to reach sustained viral suppression.					
Objective # & Objective		Objective 2.	1 Eng	ngage and retain PLWH in medical care.					
Key Action Steps		Timeline		Title of F	Person(s)			Progress Mea	sure(s)
				Respo	nsible				
1 Inform members of	Mai	ch 2023-	1	All service		Pr	romot	ional materials	
transportation service	Feb	ruary 2024		oroviders,		5			
availability via promotional		-		out not lin					
strategies (i.e.				Medical C	ase				
informational sessions,				Managers, Support					
website, Information				Services N	0 ,				
Hotline, etc.)				Self-Mana	U				
				Specialist,					
				Behaviora	l Health				

		Specialists, Patient	
		Benefit Specialists	
2 Conservation for	14 1 2000		Number of ENAN Courses
2 Screen and assess for	March 2023-	All service	Number of EMA Screens
transportation needs at	February 2024	providers, including	
each encounter		but not limited to	
		Medical Case	
		Managers, Support	
		Services Manager,	
		Self-Management	
		Specialist,	
		Behavioral Health	
		Specialists, Patient	
		· ·	
		Benefit Specialists	
3 Refer eligible members	March 2023-	All service	Number of EMA Screen completions
for transportation services	February 2024	providers, including	
		but not limited to	
		Medical Case	
		Managers, Support	
		Services Manager,	
		Self-Management	
		Specialist,	
		Behavioral Health	
		Specialists, Patient	
		Benefit Specialists	
_			
	February 2024	_	service
transportation services and		Non-Medical Case	
additional required details		Managers	
(e.g. date of service,		Patient Benefit	
destination, reason for		Specialists	
service)		Self-Management	
,		_	
		'	
Continuously amphasias	Manah 2022	+ '	Monthly retention and viral load suppression
· •	February 2024	_	
viral load suppression.			
		Specialists	Percentage of members with viral load less
		Self-Management	than 200 (goal 85%)
		Specialists	
		Behavioral Health	
(e.g. date of service,	March 2023- February 2024  March 2023- February 2024	Patient Benefit Specialists Self-Management Specialists Behavioral Health Specialists Medical Case Managers Non-Medical Case Managers Patient Benefit Specialists Self-Management Specialists	

				T1/00					
NON-MAI FY23									
WORK PLAN – AID Atlanta									
Priority Category	Non-MCM GENERAI	_	Total funding requested in this category \$ 37,803						
Target Number of Clients: 100	)	,	Target Number of Units: 1200						
	ŀ	HIV Care Co	ontinu	um Impact					
	Linkage	Retenti	ion	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 perso not virally suppressed?	ns in care, but	No	If yes, please describe: N/A					
Part A Goal # and Goal	Goal 2. Imp	rove health outcomes to r	ove 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 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 - GENE	RAL	Total funding requested in this category \$ 162,007				2,007		
Target Number of Clients: 20	0			Targe	et Numbe	r of Units:	2400			
		ŀ	IIV Care	Contin	uum Impa	act				
		Linkage	Rete	ntion	Enga	gement	Prescribed ART	Viral Suppression		
<b>Clients Achieving Outcome</b>	N/A	A	170		N/A		N/A	170		
<b>Total Clients</b>	N/A	A	200		N/A		N/A	200		
% Achieving Outcome	N/A	A	85%		N/A		N/A	85%		
Does this goal focus on persor	ns in c	are, but	No			If yes, ple	ease describe: N/A			
not virally suppressed?										
Part A Goal # and Goal		Goal 2. Improve health outcomes to reach sustained viral suppression.						n.		
Objective # & Objective		Objective 2.	1 Engag	ge and r	etain PLV	VH in medi	cal care.			
Key Action Steps		Timeline	1	Title of Person(s)			Progress Measure(s)			
				Respo	nsible					
1 Screen and assess those	N	1arch 2023-	M	Medical Case		Numb	er of EMA Screen	completions		
who are appropriate to	Fe	bruary 2024		Managers						
enroll/refer to Self-			No	Non-Medical Case						
Management, ADAP/HICP.				Managers						
				tient Be						
				ecialists						
			Self-Management							
				Specialists						
					l Health					
			- 1	ecialists						
2 Complete enrollments	Mar	ch 2023-	M	edical C	ase	Numb	er of intakes/enro	Ilments 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

			NO	N-MA	I FY23			
WORK PLAN – AID Atlanta								
Priority Category		QM Total funding requested in this category \$ 103,780						
Target Number of Clients:				Targe	et Numbe	r of Units:		
		ı	HIV Care	Contin	uum Impa	act		
		Linkage	Rete	ntion	Engagement		Prescribed ART	Viral Suppression
<b>Clients Achieving Outcome</b>								
Total Clients								
% Achieving Outcome								
Does this goal focus on person not virally suppressed?	are, but	No			If yes, plea	ase describe: N/A		
Part A Goal # and Goal								
Objective # & Objective			•	•				
Key Action Steps		Timeline	•	Title of Person(s) Responsible		( )		sure(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

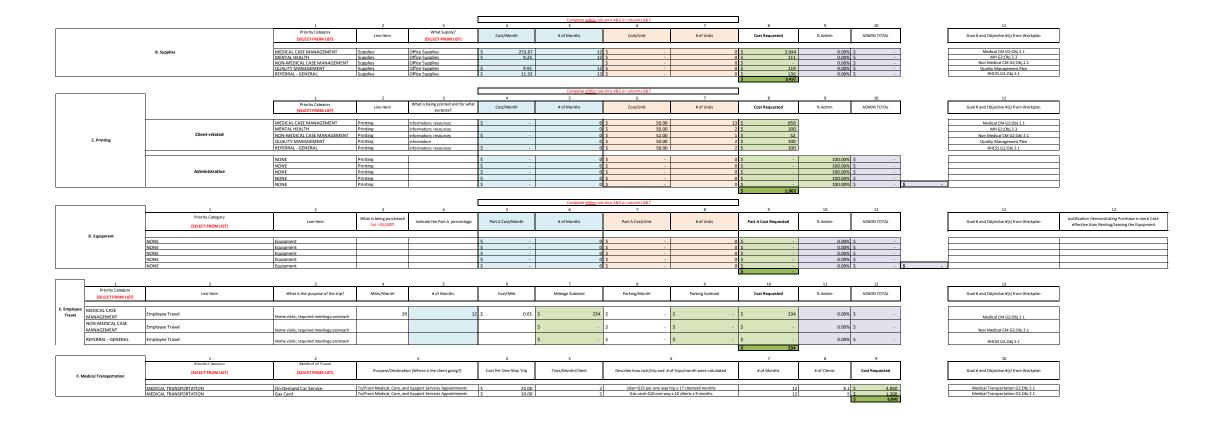
					NON-MAI CORE MEDIC	AL SERVICES: PRIORITY CATEG	ORY SUMMARY					MAICO	RE MEDICAL SERVICES SUMMARY	QUALITY MANAGEMENT SUMMARY
		TOTAL	OAHS - GENERAL	OAHS - STOP GAP	ORAL HEALTH	HEALTH INSURANCE PREMIUM AND COST SHARING ASSISTANCE	MENTAL HEALTH	SUBSTANCE ABUSE	MEDICAL CASE MANAGEMENT	MEDICAL NUTRITION THERAPY		MAI CORE MEDICAL SERVICES TOTAL	OAHS - MAI OAHS - MAI STOP GA	QM SUBTOTAL QUALITY MANAGEMENT
A Personnel	Salary Fringe	\$ 885,214	\$ -	\$ -	\$ -	\$ 4,120	\$ 117,845		\$ 763,248			\$ -	\$ - \$ -	\$ 85,588 \$ 85,588
	Medications	\$ 184,761	\$ -	\$ -	\$ -	\$ 865	\$ 23,613	\$ -	\$ 160,282	\$ -		\$ -	\$ - \$ - \$ - \$	\$ 17,973 \$ 17,973
B Materials & Supplies	Other	\$ 3,155	\$ -	\$ -	\$ -	\$ -	\$ 111	\$ -	\$ 3,044	\$ -		\$ -	s -	\$ 119 \$ 119
C Printing		\$ 750	\$ -		\$ -	\$ -	\$ 100	\$ -	\$ 650	\$ -		\$ -	\$ -	\$ 100 \$ 100
D Equipment		\$ - \$ 234	\$ -		\$ -	\$ -	\$ -	\$ -	\$ - \$ 234	\$ -		\$ -	\$ -	\$ - \$ -
E Employee Travel G Space		\$ 4,680	\$ - \$ -	s -	\$ - \$ -	\$ - \$ -	\$ 2.070	\$ -	\$ 2.609			\$ - \$ -	s - s -	\$ - \$ - \$ - \$ -
H Audit		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ - \$ -	\$ - \$ -
Insurance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ - \$ -	\$ - \$ -
Total Direct Charges		\$ 30,927 \$ 1,109,720		\$ -	\$ -	\$ 30,927 \$ 35,913		\$ -	\$ 930,068	\$ -		\$ -	\$ - \$ -	\$ - \$ - \$
Total Direct Charges		\$ 1,109,720	, -	-	ş -	\$ 23,313	\$ 143,740	, .	3 930,000			ş -	, , , .	\$ 105,780 \$ 105,780
K Indirect Charges		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ - \$ -	\$ - \$ -
	TOTAL	\$ 1,109,720		La		\$ 35,913	\$ 143,740		\$ 930,068			•		\$ 103,780 \$ 103,780
	IOIAL	\$ 1,109,720 \$ 1,109,720	-	-	-	\$ 35,913	\$ 143,740	-	\$ 930,068	-		\$ - \$ -	\$ - [\$ -	\$ 103,780 \$ 103,780 \$ 103,780
			•											<del>,</del>
						NON-MAI SUPPO	RT SERVICES: PRIORITY CATE	GORY 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	MEDICAL TRANSPORTATION - MAI SUBTOTAL TRANSPORTATION - MAI MAI REFERRAL - MAI MAI
A Personnel	Salary	\$ 163,266	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,469		\$ -	\$ -	\$ 132,797	\$ -	\$ - \$ - \$ - \$ -
n resonner	Fringe	\$ 34,286	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,398	\$ -	\$ -	\$ -	\$ 27,887	\$ -	\$ - \$ - \$ -
B Materials & Supplies C Printing	5	\$ 136 \$ 152	\$ -	\$ -	S -	\$ - \$ -	\$ - \$ -	\$ -	\$ -	\$ -	\$ -	\$ 136 \$ 100	\$ - \$ -	\$ - \$ - \$ - \$ -
D Equipment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$ - \$ -
E Employee Travel		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - S - S - S -
F Medical Transportation	ion (Client)	\$ 6,060 \$ 1,971	c	c	c	ć	\$ 6,060	\$ 884	ć	ć	ć	ć 1.007	·	\$ - \$ -
G Space H Audit		\$ 1,971	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ 884	\$ -	\$ - \$ -	\$ -	\$ 1,087 \$ -	\$ - \$ -	\$ - S - S - S -
Insurance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$ - \$ -
Other		\$ 2,250		\$ -	\$ -	\$ 2,250		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$ - \$ -
Total Direct Charges		\$ 208,120	\$ -	-	\$ -	\$ 2,250	\$ 6,060	\$ 37,803	\$ -	\$ -	\$ -	\$ 162,007	\$ -	\$ -  \$ -  \$ -
K Indirect Charges		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$ - \$ -
	TOTAL	\$ 208,120	•	Is .	\$ -	\$ 2,250	\$ 6,060	\$ 37,803	ŕ	ls -	•	\$ 162,007	c.	5 - 5 - 5 - 5 -
	TOTAL	\$ 208,120	,		,	3 2,230	3 0,000	37,003	-	-	, .	3 102,007	<u>,                                      </u>	\$
			-											
1	2	3	4	5	6	7	8	9	10	11	12		13	14
Position Number	Priority Category	Position Title	Employee Name	TOTAL Annual Salary from ALL	% of Time on RW Part A Project in THIS Priority	RW Part A Salary Total	Fringe Rate	RW Part A Fringe Total	RW Part A Personnel Total	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan	DETAILED JOB DESCRIPTION SPECIFIC TO PRIORITY CATEGORY
use the same position nur	imber (SELECT FROM LIST)	TOURDIT TICK	Employee Nume	Sources	Category	NW Fare A July Folds	Tringe nate	NW Fart X Fringe Total	KW THE AT COMMETTOUR	707601111	ADMINITOTAL		double and objective way from workplain	SCIALLE SOS SESCILI NON SI ELINE TO I MONTH CALLOUN
1	MENTAL HEALTH	Behavioral Health Specialist	Branch, L	\$ 54,995	96.00%	\$ 52,795	21.00%	\$ 11,087	\$ 63,882	0.00%	\$ -		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.
2	MENTAL HEALTH	Behavioral Health Specialist	Tate,T.	\$ 55,697.00	96.00%	\$ 53,469	21.00%	\$ 11,229	\$ 64,698	0.00%	\$ -		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.  Behavioral health supervision contractor to provide individual and group clinical supervision to BH
3	MENTAL HEALTH	Behavioral Health Supervisor (clinical supervision)-Contractor	Contractor	\$ 5,400	100.00%	\$ 5,400	0.00%	s -	\$ 5,400	0.00%	\$ -		MH G2;Obj 2.3	sections an insulin supervision contractor to provide inconvision and group crimical supervision to en- 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.  Data Entry Clerk to provide direct data entry of required data into eCompass system as well as
4	MENTAL HEALTH	Data Entry Clerk I	Houston, C	\$ 41,204	15.00%	\$ 6,181	21.00%	\$ 1,298	\$ 7,479	0.00%	\$ -		MH G2;Obj 2.3	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.
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%	\$ -		Medical CM G2;Obj 2.1	Medical Case Manager to provide services at the Fulton Courty Board of Health Department Ryan White Clinic. This Case manage provides case manageriem, referrals and follow up care to clients lixing with HIV. Care includes initial needs assessment, lixinage with primary care provider, retartment 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.
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%	\$ -		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
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%	\$ -		Medical CM G2;0bj 2.1	Medical Case Manager to provide services at the Delaib Courry Board of Health Department Ryan White Clinic. This Case manager provides case manager ment referrals and follow up care to client 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.
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%	\$ -		Medical CM G2:0bj 2:1	Medical Case Manager to provide services at the Veterns Administration Medical Clinic. This Case manager provides case management, referrals and follow up care to clients. Using 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.

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	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 MANAGEMENT		Ashley, E.	\$ 48,726	92.00%	\$ 44,828	21.00%	\$ 9,414	\$ 54,242	0.00%	\$ -
	16	0		Medical Case Manager Mercy Care  Medical Case Manager AHF HCC at AID	Asney, E.	\$ 45,053	92.00%	\$ 41,449	21.00%	\$ 8,704	\$ 50,153	0.00%	\$ -
	- 11	1	MEDICAL CASE MANAGEMENT	Atlanta	Rich, J.								
	12	2	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%	\$ -
		*	menole out menolement	PSIMITIM	acquirty (	\$ 48,714	92.00%	\$ 44,817	21.00%	\$ 9,412	\$ 54,228	0.00%	¢
	14	4	MEDICAL CASE MANAGEMENT	Medical Case Manager AHF HCC at AID Atlanta	Johnson, B.	40,724	32.00%	44,027	11.00%	3,412	34,110	0.55%	*
						\$ 47,857	92.00%	\$ 44,028	21.00%	\$ 9,246	\$ 53,274	0.00%	\$ -
	15	5	MEDICAL CASE MANAGEMENT	Medical Case Manager AHF HCC at AID Atlanta	Adams, B								
				Medical Case Manager AHF HCC at AID		\$ 43,389	92.00%	\$ 39,918	21.00%	\$ 8,383	\$ 48,301	0.00%	\$ -
	16	6	MEDICAL CASE MANAGEMENT	Atlanta	Jenkins, I.								
A. Salary & Fringe	17	7	MEDICAL CASE MANAGEMENT	Medical Case Manger AA Site	Ingram, A,	\$ 45,053	92.00%	\$ 41,449	21.00%	\$ 8,704	\$ 50,153	0.00%	\$ -
PAGE 80		-											
	18	8	MEDICAL CASE MANAGEMENT	Medical Case Manager AA site	Herbert, S.	\$ 43,389	92.00%	\$ 39,918	21.00%	\$ 8,383	\$ 48,301	0.00%	\$ -
	15		MEDICAL CASE MANAGEMENT	Program Manager	Montgomery, K	\$ 61,787	87.00%	\$ 53,755	21.00%	\$ 11,288	\$ 65,043	0.00%	\$ -
						\$ 70,000	87.00%	\$ 60,900	21.00%	\$ 12,789	\$ 73,689	0.00%	\$ -
	20	0	MEDICAL CASE MANAGEMENT	Program Manager	Clement, K.	\$ 78,956	80.00%	\$ 63,165	21.00%	\$ 13,265	\$ 76,429	0.00%	\$ -
	21	1	MEDICAL CASE MANAGEMENT	Director of Client Services	Richburg, J	\$ 41,204	55.00%	\$ 22,662	21.00%	\$ 4,759	\$ 27,421	0.00%	\$ -
	4	1	MEDICAL CASE MANAGEMENT	Data Entry Clerk I	Houston, C								
						\$ 55,000	20.00%	\$ 11,000	21.00%	\$ 2,310	\$ 13,310	0.00%	\$ -
	22	2	NON-MEDICAL CASE MANAGEMENT	Support Services Manager	Brown, F								
						\$ 37,440	52.00%	\$ 19,469	21.00%	\$ 4,088	\$ 23,557	0.00%	\$ -
	23	3	NON-MEDICAL CASE MANAGEMENT	Self Management Specialist	New Hire								
	-	2	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES-GENERAL	Support Species Manager	Beauty E	\$ 55,000	54.00%	\$ 29,700	21.00%	\$ 6,237	\$ 35,937	0.00%	\$ -
	22		REFERRAL FUN HEALIM CARE & SUPPORT SERVICES-GÉNERAL	Support Services Manager	Brown, F	\$ 37,400	27.00%	\$ 10,098	21.00%	\$ 2,121	\$ 12,219	0.00%	\$ -
	23	3	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%	\$ -
1	24	4	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES-GENERAL	Patient Benefits Specialist	Simmons, T.	Į	1		II.				

Medical CM G2;Obj 2.1	Medical: Case Manager to provide services at the Clayton Courty Board of Health Department Myan White: Clinic: This Case manager provides case management, referrals and follow op care to clients living with HIV. Care includes initial needs assessment. Ilinkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows Medical: Case Manager to provides eviews at the 5th copyin Mery Care Pays White Clinic. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes intial needs assessment, linkage with primary care provider, treatment planning and Care includes intial needs assessment, linkage with primary care provider, treatment planning and the company of the confidence of the company of the c
Medical CM G2;0bj 2.1  Medical CM G2;0bj 2.1	goal setting, empowering clients to achieve self-sufficiency that allows them better access to and Medical Case Manager to provide services at AHF healthcare center located at AID Atlanta's main site 1605 Peachtree Street Atlanta GN. This Case manager provides case management, referrals and follow up care to clients living with IV. Care includes intital needs assessment, linkage with primary care provider, treatment planning and goal setting, empowering clients to achieve self-
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 selfine, empowering clients to achieve self- sufficiency that allows them better access to and retention in medical and other social service care.
Medical CM G2,0bj 2.1  Medical CM G2,0bj 2.1	Medical Case Manager to provide services at AHF healthcare center located at AID Atlanta's main site 1605 Feechtree Street Atlanta GA. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assersment, 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-Obi 2.1	Medical Case Manager to provide services at AHF healthcare center located at AID Atlanta's main site 1605 Feechtree Street Atlanta GA. This Case manager provides case management, referrals and follow up care to clients living with HIV. Care includes initial needs assersment, linkage with primary care provider, treatment planning and goal settling, empowering clients to achieve self- sufficiency that disows 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 assersment, 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 selfine, empowering clients to achieve self- sufficiency that allows them better access to and retention in medical and other social service care.
Medical CM G2;0bj 2.1	Medical Case Manager to provide services at AID Atlanta's main site 1605 Peachtree Street Atlanta GA. AID Atlanta case managers also seve other primary care clinics and private providers in the community, who are IW 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 a chieve should sufficiency that allows them better access to and retention in medical and other social service care sufficiency that allows them better access to and retention in medical and other social service 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 CMs service delivery. PGM provides monitoring and guidance to Case Manager 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 contract of the contr
Medical CM G2;0bj 2.1	the highest level of CM service delivery. PGM provides monitoring and guidance to Case Managers  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;0bj 2.1  Medical CM G2;0bj 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 or fequile 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 fadherence, entitlements, SSJ, budgeting, etc. In additional 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.
	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, effect contact with individuals as needed for resources and linkage into care, and class-type sessions about various tooles of interest for self-managed clients fatherence, extilteenest. Sol. buddetion, etcl.
Non Medical CM G2;0bj 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 regional 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 fatherence, extiltments, SSL pudepting, etc.), in
RHCSS G2;0bj 2.1	additional to consider direct senders the fleets the Support Senders Manager also supposites on 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 & HIVP program. They also provide financial counseling to assess third party payers, and make appropriat referrals to get clients enrolled in insurance programs that they may be eligible for.
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 DPH ADAP & HICP program. They also provide financial counseling to assess third party payers, and make appropriat
RHCSS G2;Obj 2.1	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.	\$ 44,20	7 70.00%	\$ 30,945	21.00%	\$ 6,498	\$ 37,443	0.00%	\$ -	RHCSS G2;0bj 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 conunsility to assess third party ayear, and make appropriat 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	\$ 36,00	0 70.00%	\$ 25,200	21.00%	\$ 5,292	\$ 30,492	0.00%	s -	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	\$ 41,20	4 20.00%	\$ 8,241	21.00%	\$ 1,731	\$ 9,971	0.00%	s -	RHCSS G2:0Ы 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 service data requested in this application.
4	HEALTH INSURANCE PREMIUM AND COST SHARING ASSISTANCE	Data Entry Clerk I	Houston, C	\$ 41,20	4 10.00%	\$ 4,120	21.00%	\$ 865	\$ 4,986	0.00%	s -	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	Morrissette, L.	\$ 86,25	1 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.	\$ 41,60	0 100.00%	,	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 Engagementers 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.

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: 401k	3.17%	
Other: (Specify)		
Total:	27.67%	0.009



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	1 Priority Category	2	What type?	4	Who will Use Space?	Total Cost/Month (Regardless of	/		The state of the s	10	11	1	
	(SELECT FROM LIST)	Line Item	(SELECT FROM LIST)	Use of Space	(SELECT FROM LIST)	Funding Source)	# of Months	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
	(SEECET HOW EST)		(SEEECI THOMEIST)		(SEEECT THOM EST)							j	
	MEDICAL CASE MANAGEMENT	Space	Rent	offices, workspaces, client meeting	C+nff	\$ 28,215.00	12	0.62%	\$ 2,099	0.00%	ė	T	Medical CM G2;Obj 2.1
G. Space	MENTAL HEALTH	Space	Rent	offices, workspaces, client meeting	Staff	\$ 28,215.00	12	0.49%		0.00%			MH G2;Obj 2.3
	NON-MEDICAL CASE MANAGEMENT	Space	Rent	offices, workspaces, client meeting	Staff	\$ 28,215.00	12	0.21%	\$ 711	0.00%	\$ -		Non Medical CM G2;Obj 2.1
	REFERRAL - GENERAL	Space	Rent	offices, workspaces, client meeting		\$ 28,215.00	12	0.27%					RHCSS G2;Obj 2.1
	MEDICAL CASE MANAGEMENT MENTAL HEALTH	Space Space	Phone Phone	phone/internet costs for client phone/internet costs for client	Staff Ca-#	\$ 6,855.00 \$ 6,855.00	12	0.62% 0.50%	\$ 510 \$ 411	0.00%	\$ -	\$ -	Medical CM G2;Obj 2.1 MH G2;Obj 2.3
	NON-MEDICAL CASE MANAGEMENT	Space	Phone	phone/internet costs for client		\$ 6,855.00	12	0.50%		0.00%		\$ -	Non Medical CM G2;Obj 2.1
	REFERRAL - GENERAL	Space	Phone	phone/internet costs for client		\$ 6,855.00	12	0.21%	\$ 173	0.00%		\$ -	RHCSS G2;Obj 2.1
			•		•	•			\$ 6,650		•		
				1	2	2	4	5	6	7			0
				Priority Category	· ·		7		, and the second	,		1	·
				(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%	\$ -	Ī	
					Audit/Financial Statement				\$ -	100.00%	\$ -		
				<u> </u>	Audit/Financial Statement Audit/Financial Statement				S -	100.00%		+	
			_		Audit/Financial Statement				\$ -	100.00%	\$ -	İ	
		Is Agency's Federal Spending >	1		Audit/Financial Statement				\$ -	100.00%			
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			(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
			(SELECT PROMILIST)										
	I. Insurance			T.								т	ſ
			NONE NONE	Insurance Insurance			S -	0.00%	\$ -	0.00%		+	
			NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	t	
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			Priority Category									1	
				Line Item	What is Be	eing Requested?	Total Part A Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
			(SELECT FROM LIST)										
												т	ſ
			HEALTH INSURANCE		Provision of Health Insurance P	Premum assistance payments to							
	J. Other		PREMIUM AND COST SHARING ASSISTANCE	Other	clients to help bridge them whi	ile awaiting assistance from the	\$ 2,577.25	12	\$ 30,927	0.00%	\$ -		
			STARING ASSISTANCE		Georgia State HICP Program								HealthInsurance Premium G2;Obj 2.1
			1		B			1					
								l l					
			LINGUISTICS SERVICES	Other	and sign language interpretation	vice for Non-English speaking clients on services for the deaf and hard of	\$ 187.50	12	\$ 2,250	0.00%	\$ -		
					and sign language interpretation hearing clients	vice for Non-English speaking clients on services for the deaf and hard of	\$ 187.50						LS G2, Obj 2.1
			NONE	Other	and sign language interpretation	vice for Non-English speaking clients on services for the deaf and hard of	\$ 187.50 \$ -	0	\$ -	0.00%	\$ -		LS G2, Obj 2.1
			NONE NONE	Other Other	and sign language interpretation	vice for Non-English speaking clients on services for the deaf and hard of	\$ 187.50 \$ - \$ -	0	\$ - \$ -	0.00%	\$ -	c	LS G2, Obj 2.1
			NONE	Other	and sign language interpretation	vice for Non-English speaking clients on services for the deaf and hard of	\$ 187.50 5 - 5 - 5 -	0	\$ - \$ -	0.00%	\$ -	\$ -	LS G2, Obj 2.1
			NONE NONE	Other Other	and sign language interpretation	vice for Non-English speaking clients on services for the deaf and hard of	\$ 187.50	0	\$ - \$ - \$ -	0.00%	\$ -	\$ -	LS G2, Obj 2.1
			NONE NONE	Other Other Other	and sign language interpretatio hearing clients	vice for Non-English speaking clients on services for the deaf and hard of	\$	0 0	\$ - \$ - \$ -	0.00%	\$ -	\$ -	LS G2, Obj 2.1
			NONE NONE	Other Other Other	and sign language interpretatio hearing clients	on services for the deaf and hard of	\$ - \$ - \$ -	0 0	\$ - \$ - \$ -	0.00%	\$ -	\$ -	IS 62, 0bj 2.1
			NONE NOME NONE	Other Other Other	and sign language interpretatio hearing clients	on services for the deaf and hard of	\$ - \$ - \$ -	0 0	\$ - \$ - \$ -	0.00%	\$ -	5 -	15 G2, Obj 2.1
			NONE NONE	Other Other Other	and sign language interpretatio hearing clients	on services for the deaf and hard of	\$ - \$ 5 - \$ 5 - \$ 5 - \$ 5 - \$ 6 - \$	0 0 0 0	\$ - \$ - \$ - \$ - \$ 33,177	0.00%	\$ - \$ - \$ -	  s -	9
			NONE NONE NONE 1 Priority Category	Other Other Other	and sign language interpretation bearing clients  direct Cost Rate is requested, you	on services for the deaf and hard of	\$ - \$ - \$ -	0 0	\$ - \$ - \$ -	0.00%	\$ -	s -	is G2, Obj 2.1  9  Goal # and Objective #(s) from Workplan
			NONE NOME NONE	Other Other Other 2	and sign language interpretation bearing clients  direct Cost Rate is requested, you	on services for the deaf and hard of	\$ - \$ 5 - \$ 5 - \$ 5 - \$ 5 - \$ 6 - \$	0 0 0 0	\$ - \$ - \$ - \$ - \$ 33,177	0.00% 0.00% 0.00%	\$ - \$ - \$ -	is -	9
	K. Indirect		NONE NONE NONE 1 Priority Category	Other Other Other 2	and sign language interpretation hearing clients  direct Cost Rate is requested, you like the second sign of the second sec	on services for the deaf and hard of  summat include the supporting docum  3  Description	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$	0.00% 0.00% 0.00%	\$ - \$ - \$ -	\$ -	9 Goal # and Objective #(s) from Workplan
	K. Indirect		NONE NONE NONE 1 Priority Category	Other Other Other 2	and sign language interpretation hearing clients  direct Cost Rate is requested, you have the services of the	ns revices for the deal and hard of  sur must include the supporting docum  3  Description  ATION SHEET MUST SHOW HO	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	0 0 0 0	\$	0.00% 0.00% 0.00%	\$ - \$ - \$ -	\$ -	9
	K. Indirect		NONE NONE NONE 1 Priority Category (SELECT FROM LIST) NONE	Other Other  2 Line Item	and sign language interpretation hearing clients  direct Cost Rate is requested, you  Rem  NOTE: BUDGET JUSTIFIC.  Indirect  I	ns services for the deaf and hard of  su must include the supporting docur  a Description  ATION SHEET MUST SHOW HO  CT COST Rate	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	greations  5  # of Months ONTH IS CACULATED (e.g., 297	\$	0.00% 0.00% 0.00% 0.00% 7 7 % Admin	8 ADMIN TOTAL		9  Goal # and Objective #(s) from Workpitan  *AID Atlanta does not have a federally negotiated indirect
	K. Indirect		NONE NONE NONE Priority Category (SELECT FROM LIST)  NONE NONE	Other Other Other  2 Line Item	and sign language interpretation hearing clients  direct Cost Rate is requested, yo  Rem  NOTE: BUDGET JUSTIFIC. Indirect	as must include the supporting documents and the supporting documents and the supporting documents are supported to the supporting documents and the supporting documents are supported to the support of	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	girections  5  a of Months  ONTH IS CACLULATED (e.g., 29	\$	0.00% 0.00% 0.00% 7 % Admin	8 ADMIN TOTAL	<u> </u>	9  Goal # and Objective #(s) from Workpitan  *AID Atlanta does not have a federally negotiated indirect
	K. Indirect		NONE NONE NONE Priority Category (SELECT FROM LIST) NONE NONE	Other Other  If in  2  Line Item  Other  Other  Other	and sign language interpretation hearing clients.  Identification of the second	ns services for the deaf and hard of  use must include the supporting docum  3  Description  ATION SHEET MUST SHOW HO  CE Cost Rate CE Cost Rate CE Cost Rate	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	greations  5  # of Months ONTH IS CACULATED (e.g., 297	\$	0.00% 0.00% 0.00% 2 7 % Admin	8 ADMIN TOTAL	\$ -	9  Goal # and Objective #(s) from Workpitan  *AID Atlanta does not have a federally negotiated indirect
	K. Indirect		NONE NONE NONE Priority Category (SELECT FROM LIST)  NONE NONE	Other Other Other  2 Line Item	and sign language interpretation hearing clients.  direct Cost Rate is requested, yo  tem  NOTE: BUDGET JUSTIFIC.  Indirect Indir	as must include the supporting documents and the supporting documents and the supporting documents are supported to the supporting documents and the supporting documents are supported to the support of	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	girections  5  a of Months  ONTH IS CACLULATED (e.g., 29	\$	0.00% 0.00% 0.00% 7 % Admin	8 ADMIN TOTAL	5 -	9  Goal # and Objective #(s) from Workpitan  *AID Atlanta does not have a federally negotiated indirect

FY2023 WOR

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

Atlanta Eligible Metropolitan Area FY22 Agreement
FY 2023 AMENDMENT





**THIS AMENDMENT,** entered this 1<sup>st</sup> day of March 2023 through the 28<sup>th</sup> 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 1<sup>st</sup> 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**

1

#### **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.

2

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

FULTO	N COUNTY, GEORGIA		
Ву:	Robert L. Pitts Robert L. Pitts, Chairman Board of Commissioners	07/13/2023 Date	
Attest	:		
	Tonya Grier Fulton County Clerk to the Commission	ITEM#: 2022-0306	DATE:
APPRO	OVED AS TO FORM:		
	Docusigned by:  David Lowman  Office of the County Attorney  For Fulton County Government		
APPRO	OVED AS TO CONTENT:		
	Jeff Cheek, Director Department for HIV Elimination		
SUBRE	CIPIENT:		
Ву:	Georgia Department of Public Health Agency Name Docusigned by:	07/12/2023 Date	
	Eachary Taylor	Zachary Taylor	
	Signature	Typed Name	<del></del>

Title

01038891District Health Director

#### **EXHIBIT A23**

#### FY2023 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

#### FY2023 APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

### EXHIBIT A24 FY24 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

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

			N	ON-MAI	FY23			
WORK PLAN – Cherokee County Board of Hea	lth							
Priority Category		OAHS - GENER	AL	Total fur	nding requeste	d in this categor	y \$272,9	941
Target Number of Clients: 95	1			Target N	lumber of Unit	s: Minimum of 3	380 service units	
			HIV C	are Continu	um Impact			
		Linkage		ntion		gement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	5		92		92		94	89
Total Clients	5	,	95		95		95	95
% Achieving Outcome	100%		97%		97%	If was release de	99%	94%
Does this goal focus on persons in care, but no	ot virally !	suppressear	Yes				nt to encourage them to take	ents to remain in care, and work their meds in order to reach
Part A Goal # and Goal: Goal #2		Goal 2. Improve hea	Ilth outcome	s to reach s	ustained viral:	suppression.		
Objective # & Objective: Objective 2	1	Objective 2.3 Achie						
Key Action Steps		Timeline			(s) Responsible		Progress Meas	
1 Increase advertising of services in		)22 and to continue		ic staff as	well as	Increase i	n patient population tot	als, expected increase in
the local and surrounding	_	n the end of the grant	HIV	AIDS Pro	gram	the first y	ear is a net 5 additional	patient – to 95 total.
communities to increase the	year.		adm	inistrativ	e staff via			
number of HIV+ patients needing			Face	ebook, Ins	stagram and			
care to enter into HIV specialty			med	lia spots c	on radio and			
care.			TV.	•				
2Maintain and increase focus of	April 20	022 and to continue	APRI	N, Triage Nu	rse, Lab Tech	A continu	ation of the current vira	I suppression rate of 94%
medical care and treatment to all	through	n the end of the grant	and F	ront Office	Scheduler			
current and new patients entering	year.							
into the southern clinic for HIV care								
services.								
3 Maintain and increase retention in	Anril 20	)22 and to continue	ΔPR	J Triage Nu	rse, Lab Tech	A continu	ation or increase of the	current patient retention
		n the end of the grant		ront Office		in care ra		current patient retention
care through the provision of high	year.	o o				in care ra	te 01 97%.	
quality medical treatment plans								
that address the patient's HIV								
disease as well as their other								
medical issues								
4 Maintain and increase the rate of		)22 and to continue		,	rse, Lab Tech	A continu	ation or increase in the	rate of ART prescription in
ART prescription in current and new	_	n the end of the grant	and I	ront Office	Scheduler	the patie	nt population of 99%.	
patients to the southern clinic.	year.							
	1							

			N	ION-MAI	FY23				
WORK PLAN – Cherokee County Board of Healt	th								
Priority Category		MCM		Total fu	nding requeste	ed in this c	category	\$ 57,2	58
Target Number of Clients: 95				Target N	lumber of Unit	s: 1,140			
					ıum İmpact				
		Linkage		ntion		agement		Prescribed ART	Viral Suppression
Clients Achieving Outcome	5		92		92		94		89
Total Clients	5		95		95		95	,	95
% Achieving Outcome  Does this goal focus on persons in care, but no	100%		97% Yes		97%	If you al	99%		94% designed and implemented to
Does this goal focus on persons in care, but no	t virally s	uppresseur	res				age patients to		strive to reach and maintain viral
Part A Goal # and Goal: Goal 2		Goal 2. Improve he	alth outcome	es to reach s	sustained viral	suppressio	on.		
Objective # & Objective: Objective 2		Objective 2.1 Enga							
Key Action Steps		Timeline			(s) Responsible			Progress Meas	• • • • • • • • • • • • • • • • • • • •
1 Ensure all linkage activities	•	2022 and to continu		_	nent Nurse and	d An	n increase ir	n the number of pat	tients enrolled in the clinic
between new or newly infected	tnr	ough the grant year.	•	Front O	ffice Staff		and a de	creasing number of	lost to care patients.
patients and clinic staff are followed									
through and result in clinic									
enrollment.									
2 Contact all patients in the case	April 20	22 and to continue	Nurs	e Case Mar	agement Nurs	e Ani	increase in	the number of cont	tacts (units of service) for
management case load at least once	through	the grant year.							tion or increase in the
a month to increase communication							ention rate		<del>-</del>
and the ability to address identified									
barriers to care and treatment.									
3 Increase the number of patients	April 20	22 and to continue	Case	Manageme	ent Nurse		Δn incresse	in the number of (	outside service provider
assisted with outside wrap around	•	the grant year.							•
·	J	· .				re	ilei i ais i oi þ		istance with wrap around
services to address barriers to care								support	<b>.</b>
and treatment.									



FY 2023 BUDGET REQUES

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
ADMINITOTAL %	1 120

13% Administrative total cannot exceed 10%

						NON-N	IAI CORE MEDIC	CALS	ERVICES: PRIORITY CATEG	ORY	Y SUMMARY			
			TOTAL	OAHS - GENERAL	OAHS - STOP GAP	ORA	L HEALTH		HEALTH INSURANCE PREMIUM AND COST SHARING ASSISTANCE		MENTAL HEALTH	SUBSTANCE ABUSE	MANAGEMENT	MEDICAL NUTRITION THERAPY
Α	Personnel	Salary	\$ 188,393	\$ 154,902	-	\$	-	\$	-	\$	-	\$ -	\$ 33,491	
		Fringe	\$ 132,177	\$ 108,409	\$ -	\$	-	\$	-	\$	-	\$ -	\$ 23,768	\$ -
B	Materials & Supplies	Medications	\$	\$ -	\$ -	\$	-			\$				
_	iviaterials & Supplies	Other	\$	\$ -	\$	\$	-	\$		\$		\$ -	\$ -	\$ -
С	Printing		\$	\$ -		\$	-	\$		\$		\$ -	\$ -	\$ -
D	Equipment		\$	\$ -		\$	-	\$		\$		\$ -	\$ -	\$ -
E	Employee Travel		\$	\$ -		\$	-	\$		\$		\$ -	\$ -	\$ -
G	Space		\$ 9,630	\$ 9,630	\$	\$	-	\$		\$		\$ -	\$ -	\$ -
Н	Audit		\$	\$ -	\$	\$	-	\$		\$		\$ -	\$ -	\$ -
1	Insurance		\$	\$ -	\$	\$	-	\$		\$		\$ -	\$ -	\$ -
J	Other		\$	\$ -	\$	\$	-	\$		\$		\$ -	\$ -	\$ -
	Total Direct Charges		\$ 330,199	\$ 272,941	\$	\$	-	\$	-	\$	-	\$ -	\$ 57,258	\$ -
K	Indirect Charges		\$ •	\$ -	\$ •	\$	-	\$	•	\$	•	\$ -	\$ •	\$ -

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QM SUI	BTOTAL	QUALITY MANAGEMENT
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						NON-MAI SUPP	ORT SERVICES: PRIORITY CATE	GORY 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
Personnel	Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Materials & Supplies		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Printing		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Travel		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medical Transportation	(Client)	\$ -					\$ -						4
Space		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Ş -	\$ -	
Audit		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	ş -	\$ -	\$ -
Insurance Other		5 -	\$ -	5 -	\$ -	\$ -	5 -	5 -	\$ -	\$ -	\$ -	\$ -	\$ -
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Total Direct Charges		5 -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Indirect Charges		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	MAI SUBTOTAL	MEDICAL TRANSPORTATION - MAI	NON-MED MANAGER	ICAL CASE MENT-MAI	REFERRAI	
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	Position Number  If position is funded in FY21 use the same 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	Clinic APRN	Cheryl Stephens	\$ 86,250	100.00%	\$ 86,250	69.73%	\$ 60,142	\$ 146,392	0.00%	ş -
	2	OAHS - GENERAL	Triage Nurse	Christine Miller	\$ 66,981	50.00%	\$ 33,491	70.97%	\$ 23,769	\$ 57,260	0.00%	ş -
	2	MEDICAL CASE MANAGEMENT	Medical Case Management Nurse	Christine Miller	\$ 66,981	50.00%	\$ 33,491	70.97%	\$ 23,769	\$ 57,260	0.00%	ş -
A. Salary & Fringe	3	OAHS - GENERAL	Lab Technician	Haily Quarles	\$ 35,162	100.00%	\$ 35,162	69.67%	\$ 24,497	\$ 59,659	0.00%	ş -
							s -		ş -	s -	0.00%	ş -
		NONE			s -	0.00%	s -	0.00%	\$ -	s -	0.00%	s -
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1		NONE			\$ -	0.00%	s -	0.00%	\$ -	s -	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, administers all vaccines and other shots, and overall prepare the patient for their interaction with the APR.
Goal 2, Obj. 2.1	This position will conduct all follow-up activites 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 activites 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 respondsible for providing patients all vaccines, and other medically required shots and innculations.

NONE	\$ -	0.00%	-	0.00%	\$ -	\$ -	0.00% \$ -		
NONE	\$ -	0.00%	-	0.00%	\$ -	s -	0.00% \$ -	i	
NONE	\$ -	0.00%	-	0.00%	\$ -	s -	0.00% \$ -	i	
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NONE	\$ -	0.00%	-	0.00%	\$ -	\$ -	0.00% \$ -	I	
NONE	\$ -	0.00%	-	0.00%	\$ -	\$ -	0.00% \$ -	\$ -	

Fringe Category	Fringe % (Full-Time Employees)	Fringe % (Part-Time Employees)
ICA	7.65%	
lealth Insurance	29.45%	
Dental Insurance	0.00%	
/ision Insurance	0.00%	
ife Insurance	0.00%	
Jnemployment Insurance	0.00%	
Workers' Compensation	0.00%	
Sisability Insurance	0.00%	
Retirement	32.47%	
Other: (Specify)		
otal:	69,57%	0.



	1	2	3	4	5	6	7	8	9	10	11		
	Priority Category	Line Item	What type?	Use of Space	Who will Use Space?	Total Cost/Month (Regardless of	# of Months	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
	(SELECT FROM LIST)	Life itelli	(SELECT FROM LIST)	use or space	(SELECT FROM LIST)	Funding Source)	# Of Molitals	76 Requested of Part A	Cost Requested	76 Admin	ADMIN TOTAL		Goal # and Objective #(s) from workplan
G. Space	OAHS - GENERAL	Space	NONE	Client Space/Direct Service	Citare	\$ 180.58	12	100.00%	\$ 2,167	0.00%	ć	_	Goal 2, Obj. 2.3
	OAHS - GENERAL	Space	NONE	Offices	Staff	\$ 621.92				50.00%		-	Goal 2, Obj. 2.3 Goal 2, Obj. 2.1
	NONE	Space	NONE	Offices		5 021.52	12	0.00%	7,403	0.00%	\$ 3,732	-	00012, 00j. 2.2
	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%			
	NONE	Space	NONE			\$ -	0	0.00%		0.00%	\$ -	\$ 3,732	
	1			1	2	3	4	5	\$ 9,630 6	7	8		9
				Priority Category	Line Item	Name of Firm	Total Audit Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
				(SELECT FROM LIST)								L	
					ı	I							
				NONE	Audit/Financial Statement		\$ -	0.00%	s -	100.00%	\$ -		
Audit/Financial Statement - No funding reques				NONE	Audit/Financial Statement		s -	0.00%	ş -	100.00%	\$ -		
			7	NONE	Audit/Financial Statement		s -	0.00%	ş -	100.00%	\$ -		
		Is Agency's Federal Spending >		NONE	Audit/Financial Statement		\$ -	0.00%	s -	100.00%	\$ -		
		\$750,000		NONE	Audit/Financial Statement		\$ -	0.00%	s -	100.00%	\$ -	\$ -	
		Chapt P VIS			•		*		\$ -		•		
			-										
			1 Priority Category	2	3	4	5	6	7	8	9	Г	10
				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
			(SELECT FROM LIST)					· ·					
	I. Insurance - No funding requested			I.	1	ı	T <sub>4</sub>					_	
			NONE NONE	Insurance Insurance			5 -	0.00%	S -	0.00%		+	
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			Priority Category	Line Item	What is D	eing Requested?	Total Part A Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
			(SELECT FROM LIST)	Line item	Wildels	eiig nequesteu:	Total Fait A Cost/Month	# GI MORGIS	LINE ITEM TOTAL	76 AGIIIIII	ADMIN TOTAL		Goal w and Objective w(s) from workplan
	LObbas Nationalisa sassastas			1				·		1		L	
	J. Other - No funding requested		NONE	Other			\$ -	0	\$ -	0.00%	\$ -	Г	
1			NONE	Other			\$ -	0		0.00%	\$ -	Ī	
1			NONE	Other			\$ -	0		0.00%	\$ -		
			NONE	Other	1		\$ -	0		0.00%	\$ -		
			NONE	Other	1		\$ -	0	s -	0.00%	\$ -	\$ -	
				If Ind	irect Cost Rate is requested, yo	u must include the supporting doo	umentation as detailed in the budge	t directions		Ţ			
			1	2		3	4	5	6	7	8		9
			Priority Category				1	· I	•			Γ	-
			(SELECT FROM LIST)	Line Item	Item	Description	Total Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
			(COLON FLOT)									Ĺ	
					NOTE: BUDGET JUSTIFIC	ATION SHEET MUST SHOW H	IOW THE INDIRECT COST PER M	ONTH IS CACLULATED (e.g., 29%	* salary+fringe)				
	K. Indirect - No funding requested											г	
			NONE	Other	Indire	ct Cost Rate	\$ -	0	s -	100.00%	\$ -		We do not have a federally negotiated indirect cost rate.
			NONE	Other		ct Cost Rate	Ś -	0		100.00%		į	
			NONE	Other		ct Cost Rate	\$ -	0		100.00%	\$ -		
			NONE	Other Other		ct Cost Rate ct Cost Rate	-	0 :	-	100.00%		,	
L			NONE	utner	Indire	ct cost nate	-	0		100.00%	· .	•	
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FY2023 WOR

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

Atlanta Eligible Metropolitan Area FY22 Agreement
FY 2023 AMENDMENT





**THIS AMENDMENT,** entered this 1<sup>st</sup> day of March 2023 through the 28<sup>th</sup> 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 1<sup>st</sup> 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**

1

#### **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.

2

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

FULTO	N COUNTY, GEORGIA		
Ву:	Robert L. Pitts Robert L. Pitts, Chairman Board of Commissioners	07/13/2023 Date	
Attest	:		
	Tonya Grier Fulton County Clerk to the Commission	ITEM#: 2022-0306	DATE:
APPRO	OVED AS TO FORM:		
	Docusigned by:  David Lowman  Office of the County Attorney  For Fulton County Government		
APPRO	OVED AS TO CONTENT:		
	Jeff Cheek, Director Department for HIV Elimination		
SUBRE	CIPIENT:		
Ву:	Georgia Department of Public Health Agency Name Docusigned by:	07/12/2023 Date	
	Eachary Taylor	Zachary Taylor	
	Signature	Typed Name	<del></del>

Title

01038891District Health Director

#### **EXHIBIT A23**

#### FY2023 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

#### FY2023 APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

### EXHIBIT A24 FY24 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

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

			N	ON-MAI	FY23						
WORK PLAN – Cherokee County Board of Hea	lth										
Priority Category		OAHS - GENER	AL	Total funding requested in this category \$272,941							
Target Number of Clients: 95	1			Target N	lumber of Unit	s: Minimum of 3	380 service units				
			HIV C	are Continu	um Impact						
		Linkage		ntion		gement	Prescribed ART	Viral Suppression			
Clients Achieving Outcome	5		92		92		94	89			
Total Clients	5	,	95		95		95 95				
% Achieving Outcome	100%		97%		97%	If was release de	99%	94%			
Does this goal focus on persons in care, but no	ot virally !	suppressear	Yes				nt to encourage them to take	ents to remain in care, and work their meds in order to reach			
Part A Goal # and Goal: Goal #2		Goal 2. Improve hea	Ilth outcome	s to reach s	ustained viral:	suppression.					
Objective # & Objective: Objective 2	1	Objective 2.3 Achie									
Key Action Steps		Timeline			(s) Responsible		Progress Meas				
1 Increase advertising of services in		)22 and to continue		ic staff as	well as	Increase i	n patient population tot	als, expected increase in			
the local and surrounding	_	n the end of the grant	HIV	AIDS Pro	gram	the first y	ear is a net 5 additional	patient – to 95 total.			
communities to increase the	year.		adm	inistrativ	e staff via						
number of HIV+ patients needing			Face	ebook, Ins	stagram and						
care to enter into HIV specialty			med	lia spots c	on radio and						
care.			TV.	•							
2Maintain and increase focus of	April 20	022 and to continue	APRI	N, Triage Nu	rse, Lab Tech	A continu	A continuation of the current viral suppression rate of 94%				
medical care and treatment to all	through	n the end of the grant	and F	ront Office	Scheduler						
current and new patients entering	year.										
into the southern clinic for HIV care											
services.											
3 Maintain and increase retention in	Anril 20	)22 and to continue	ΔPR	J Triage Nu	rse, Lab Tech	A continu	ation or increase of the	current patient retention			
		n the end of the grant		ront Office		in care ra		current patient retention			
care through the provision of high	year.	o o				in care ra	te 01 97%.				
quality medical treatment plans											
that address the patient's HIV											
disease as well as their other											
medical issues											
4 Maintain and increase the rate of		)22 and to continue		,	rse, Lab Tech	A continu	ation or increase in the	rate of ART prescription in			
ART prescription in current and new	_	n the end of the grant	and I	ront Office	Scheduler	the patie	nt population of 99%.				
patients to the southern clinic.	year.										
	1										

			N	ION-MAI	FY23						
WORK PLAN – Cherokee County Board of Healt	th										
Priority Category		MCM	Total funding requested in this category \$ 57,258								
Target Number of Clients: 95				Target N	lumber of Unit	s: 1,140					
					ıum İmpact						
		Linkage		ntion	0.0			Prescribed ART	Viral Suppression		
Clients Achieving Outcome	5		92		92		94		89		
Total Clients	5		95		95		95	,	95		
% Achieving Outcome  Does this goal focus on persons in care, but no	100%		97% Yes		97%	If you al	99%		94% designed and implemented to		
Does this goal focus on persons in care, but no	t virally s	uppresseur	res				age patients to		strive to reach and maintain viral		
Part A Goal # and Goal: Goal 2		Goal 2. Improve he	alth outcome	es to reach s	sustained viral	suppressio	on.				
Objective # & Objective: Objective 2		Objective 2.1 Enga									
Key Action Steps		Timeline			(s) Responsible			Progress Meas	• • • • • • • • • • • • • • • • • • • •		
1 Ensure all linkage activities				_	nent Nurse and	d An	n increase ir	n the number of pat	tients enrolled in the clinic		
between new or newly infected	tnr	ough the grant year.	•	Front O	ffice Staff		and a decreasing number of lost to care patients.				
patients and clinic staff are followed											
through and result in clinic											
enrollment.											
2 Contact all patients in the case	April 20	22 and to continue	Nurs	e Case Mar	agement Nurs	e Ani	increase in	the number of cont	tacts (units of service) for		
management case load at least once	through	the grant year.							tion or increase in the		
a month to increase communication							ention rate		<del>-</del>		
and the ability to address identified											
barriers to care and treatment.											
3 Increase the number of patients	April 20	22 and to continue	Case	Manageme	ent Nurse		Δn incresse	in the number of (	outside service provider		
assisted with outside wrap around	•	the grant year.							•		
·	J	· .				re	ilei i ais i oi þ		istance with wrap around		
services to address barriers to care								support	<b>.</b>		
and treatment.											



FY 2023 BUDGET REQUES

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
ADMINITOTAL %	1 120

13% Administrative total cannot exceed 10%

						NON-N	IAI CORE MEDIC	CALS	ERVICES: PRIORITY CATEG	ORY	Y SUMMARY			
			TOTAL	OAHS - GENERAL	OAHS - STOP GAP	ORA	L HEALTH		HEALTH INSURANCE PREMIUM AND COST SHARING ASSISTANCE		MENTAL HEALTH	SUBSTANCE ABUSE	MANAGEMENT	MEDICAL NUTRITION THERAPY
Α	Personnel	Salary	\$ 188,393	\$ 154,902	-	\$	-	\$	-	\$	-	\$ -	\$ 33,491	
		Fringe	\$ 132,177	\$ 108,409	\$ -	\$	-	\$	-	\$	-	\$ -	\$ 23,768	\$ -
B	Materials & Supplies	Medications	\$	\$ -	\$ -	\$	-			\$				
_	iviaterials & Supplies	Other	\$	\$ -	\$	\$	-	\$		\$		\$ -	\$ -	\$ -
С	Printing		\$	\$ -		\$	-	\$		\$		\$ -	\$ -	\$ -
D	Equipment		\$	\$ -		\$	-	\$		\$		\$ -	\$ -	\$ -
E	Employee Travel		\$	\$ -		\$	-	\$		\$		\$ -	\$ -	\$ -
G	Space		\$ 9,630	\$ 9,630	\$	\$	-	\$		\$		\$ -	\$ -	\$ -
Н	Audit		\$	\$ -	\$	\$	-	\$		\$		\$ -	\$ -	\$ -
1	Insurance		\$	\$ -	\$	\$	-	\$		\$		\$ -	\$ -	\$ -
J	Other		\$	\$ -	\$	\$	-	\$		\$		\$ -	\$ -	\$ -
	Total Direct Charges		\$ 330,199	\$ 272,941	\$	\$	-	\$	-	\$	-	\$ -	\$ 57,258	\$ -
K	Indirect Charges		\$ •	\$ -	\$ •	\$	-	\$	•	\$	•	\$ -	\$ •	\$ -

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QM SUI	BTOTAL	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
Personnel	Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Materials & Supplies		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Printing		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Travel		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medical Transportation	(Client)	\$ -					\$ -						4
Space		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Ş -	\$ -	
Audit		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	ş -	\$ -	\$ -
Insurance Other		5 -	\$ -	5 -	\$ -	\$ -	5 -	5 -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Direct Charges		5 -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Indirect Charges		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	MAI SUBTOTAL	MEDICAL TRANSPORTATIO MAI	N -	NON-MEDIC MANAGEME		REFERRAL	
\$	-	\$ -		\$	-	\$	-
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	Position Number  If position is funded in FY21 use the same 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	Clinic APRN	Cheryl Stephens	\$ 86,250	100.00%	\$ 86,250	69.73%	\$ 60,142	\$ 146,392	0.00%	ş -
	2	OAHS - GENERAL	Triage Nurse	Christine Miller	\$ 66,981	50.00%	\$ 33,491	70.97%	\$ 23,769	\$ 57,260	0.00%	ş -
	2	MEDICAL CASE MANAGEMENT	Medical Case Management Nurse	Christine Miller	\$ 66,981	50.00%	\$ 33,491	70.97%	\$ 23,769	\$ 57,260	0.00%	ş -
A. Salary & Fringe	3	OAHS - GENERAL	Lab Technician	Haily Quarles	\$ 35,162	100.00%	\$ 35,162	69.67%	\$ 24,497	\$ 59,659	0.00%	ş -
							s -		ş -	s -	0.00%	ş -
		NONE			s -	0.00%	s -	0.00%	\$ -	s -	0.00%	s -
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		NONE NONE	<b> </b>	1	\$ -	0.00%		0.00% 0.00%		Ş -	0.00%	5 -
		NONE NONE	1		\$ -	0.00%		0.00%		\$ -	0.00%	
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		NONE		1	9 -	0.00%		0.00%		ς .	0.00%	
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1		NONE			\$ -	0.00%	s -	0.00%	\$ -	s -	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, administers all vaccines and other shots, and overall prepare the patient for their interaction with the APR.							
Goal 2, Obj. 2.1	This position will conduct all follow-up activites 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 activites 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 innculations.							

NONE	\$ -	0.00%	-	0.00%	\$ - !	-	0.00% S -		
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% \$ -	Ī.	
NONE	\$ -	0.00%	-	0.00%	\$ - !	-	0.00% \$ -	\$ -	

Fringe Category	Fringe % (Full-Time Employees)	Fringe % (Part-Time Employees)				
ICA	7.65%					
lealth Insurance	29.45%					
Dental Insurance	0.00%					
/ision Insurance	0.00%					
ife Insurance	0.00%					
Inemployment Insurance	0.00%					
Norkers' Compensation	0.00%					
Disability Insurance	0.00%					
Retirement	32.47%					
Other: (Specify)						
Other: (Specify)						
Other: (Specify)						
Other: (Specify)						
otal:	69,57%	0.				



	1	2	3	4	5	6	7	8	9	10	11		
	Priority Category	Line Item	What type?	Use of Space	Who will Use Space?	Total Cost/Month (Regardless of	# of Months	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Ī	Goal # and Objective #(s) from Workplan
	(SELECT FROM LIST)	Life itelli	(SELECT FROM LIST)	use or space	(SELECT FROM LIST)	Funding Source)	# Of Molitals	76 Requested of Part A	Cost Requested	76 Admin	ADMIN TOTAL		Goal # and Objective #(s) from workplan
G. Space	OAHS - GENERAL	Space	NONE	Client Space/Direct Service	Citara	\$ 180.58	12	100.00%	2,167	0.00%	ć	_	Goal 2, Obj. 2.3
	OAHS - GENERAL	Space	NONE	Offices	Staff	\$ 621.92				50.00%		H	Goal 2, Obj. 2.3 Goal 2, Obj. 2.1
	NONE	Space	NONE	Offices		5 021.52	12	0.00%	7,403	0.00%	\$ 3,732	F	00012, 00j. 2.2
	NONE	Space	NONE			\$ -	0	0.00%		0.00%			
	NONE	Space	NONE			\$ -	0	0.00%		0.00%	\$ -	\$ 3,732	
	1			1	2	3	4	5	6 <b>9,630</b>	7	8		9
				Priority Category	Line Item	Name of Firm	Total Audit Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Γ	Goal # and Objective #(s) from Workplan
				(SELECT FROM LIST)								L	
					ı	I						Г	
				NONE	Audit/Financial Statement		\$ -	0.00%	-	100.00%	\$ -		
Audit/Financial Statement - No funding reques				NONE	Audit/Financial Statement		\$ -	0.00%	-	100.00%	\$ -		
			7	NONE	Audit/Financial Statement		\$ -	0.00%	-	100.00%	\$ -		
		Is Agency's Federal Spending >		NONE	Audit/Financial Statement		\$ -	0.00%	-	100.00%	\$ -		
		\$750,000		NONE	Audit/Financial Statement		\$ -	0.00%	-	100.00%	\$ -	\$ -	
	•	One 1 105			•		*				•		
			-										
			1 Priority Category	2	3	4	5	6	7	8	9	Г	10
				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
			(SELECT FROM LIST)					· ·					
	I. Insurance - No funding requested			I.	1	ı	T <sub>4</sub>					_	
			NONE NONE	Insurance Insurance			5 -	0.00%		0.00%		F	
			NONE	Insurance			\$ .	0.00%		0.00%	\$ .	F	
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			NONE	Insurance			S -	0.00%		0.00%	\$ -	s -	
			1	2		3	4	5	6	7	8	-	9
			Priority Category										
			(SELECT FROM LIST)	Line Item	What is B	eing Requested?	Total Part A Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
			(JEECT TROM EIST)	L	l .		1	l l				L	
1	J. Other - No funding requested		NONE	Other			e .	0		0.00%	٠.	Г	
1			NONE	Other			\$ .	0		0.00%	ς .	F	
1			NONE	Other	1		\$ -	0		0.00%		ļ t	
1			NONE	Other			\$ -	0 :		0.00%	\$ -		
			NONE	Other			\$ -	0		0.00%	\$ -	\$ -	
								<u> </u>					
					irect Cost Rate is requested, vo		umentation as detailed in the budge			•			
				If Ind	nect cost kate is requested, yo	u must include the supporting doc	unientation as detailed in the budge	corrections		L			
			1	2		3	4	5	6	7	8	-	9
			Priority Category			Baranta dan	Total Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL		Contract Objects with the state of
			(SELECT FROM LIST)	Line Item	Item	Description	Total Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
								<u> </u>		1		L	
	K. Indirect - No funding requested				NOTE: BUDGET JUSTIFIC	CATION SHEET MUST SHOW H	IOW THE INDIRECT COST PER M	ONTH IS CACLULATED (e.g., 29%	* salary+fringe)				
	monect - rev randing requested											Γ	We do not have a federally negotiated indirect cost
			NONE	Other		ct Cost Rate	\$ -	0		100.00%			rate.
			NONE	Other Other		ct Cost Rate ct Cost Rate	S -	0		100.00%			
			NONE NONE	Other Other		ct Cost Rate	\$ -	0		100.00% 100.00%	\$ -		
			NONE	Other		ct Cost Rate	š -	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 1<sup>st</sup> day of March 2023 through the 28<sup>th</sup> 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 1<sup>st</sup> 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**

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

#### 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 7.2a.** 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.

2

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

FULTO	ON COUNTY, GEORGIA		
By:	Robert L. Pitts	07/13/2023	
٥,٠	Robert L. Pitts, Chairman Board of Commissioners	Date	
Attest			
	DocuSigned by:  Towna Gricy  EEC476C488376480	ITEM#: 2022-0306	DATE: 5/4/2022 Reg Meeting
	Tonya Grier Fulton County Clerk to the Commission	on	
APPR(	OVED AS TO FORM:		
	of the County Attorney		
	OVED AS TO CONTENT:		
	DocuSigned by:  340753£150D0432		
	neek, Director tment for HIV Elimination		
SUBRE	ECIPIENT:		
Ву:	AID ATLANTA INC	07/12/2023	
•	Agency Name Docusigned by:  Mich Kolbuk	Date Nicole Roebuck	
Signat	9ATF6TTAE02048B	Typed Name	
Exec	cutive Director		
	Title		

#### **EXHIBIT A23**

#### FY2023 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

#### FY2023 APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

#### **EXHIBIT A24**

#### FY24 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

RWHAP FY2023 Amendment

6

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

		NON	I-MA	I FY23			
WORK PLAN – AID Atlanta							
Priority Category	HIPCSA		Total categ	_	equested	in this \$ 35	,913
Target Number of Clients: 50			Targe	t Numbe	r of Units:	70	
				um Impa			
	Linkage	Reter	ition		gement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	43		N/A		N/A	43
* Ashioving Outsome	N/A N/A	50 85%		N/A N/A		N/A N/A	50 85%
% Achieving Outcome  Does this goal focus on person		No		I N/A	If yes nle	ase describe: N/A	0370
not virally suppressed?	is iii care, but	NO			ii yes, pie	ase describe. N/A	
Part A Goal # and Goal	Goal 2. Impr	ove heal	th outc	omes to r	each susta	ined viral suppressio	ın.
Objective # & Objective	Objective 2.						
Key Action Steps	Timeline	Ti	tle of P Respo	erson(s) nsible		Progress Mea	sure(s)
1. Inform/educate direct service providers of funded service and capacity to provide HIPCSA services.	March 2023- February 2024	Ser	ector o vices partme	of Client ent	Numb	er of applications s	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		Numbe	e Review er of Referrals for Sei er 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	Ma Pat Spe Bel Spe Info Spe Sup Ma Self	Medical Case Managers Patient Benefit Specialists Behavioral Health Specialists Information Hotline Specialists Support Services Manager Self-Management Specialist		ealth Hotline		omitted
4. Provide HIPCSA service to those who are in need and eligible for the service.	March 2023- February 2024	Me Ma Pat Spe Sup Ma Self	dical Canagers ient Becialists opert Senager	cialist dical Case nagers ient Benefit cialists port Services nagerManagement		er of application subr	mitted and

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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		NOI	I-MA	I FY23				
WORK PLAN – AID Atlanta								
Priority Category	LING		Total funding requested in this category \$ 2250					
Target Number of Clients: 6	- L			•	r of Units:	48		
		HIV Care	Contin	uum Impa	act			
	Linkage	Reter	ition	Enga	gement	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 persor not virally suppressed?	ns in care, but	No			If yes, plea	ase describe: N/A		
Part A Goal # and Goal	Goal 2. Imp	rove heal	th outc	omes to r	each sustai	ned viral suppressio	n.	
Objective # & Objective	Objective 2							
Key Action Steps	Timeline			erson(s)		Progress Mea	sure(s)	
			Respo			J	.,	
Inform/educate direct	March 2023-	Dir	ector o	f Client	Notifica	ation email to depar	tment providers	
service providers of funded	February 2024	Ser	vices					
service and capacity to	,	Dej	partme	nt				
provide Linguistics services.		Dej	partme	nt				
				/lanagers				
2. Promote Linguistics	March 2023-		dical Ca	ase		Website review & promotional materials		
support to members of the	February 2024		nagers			Progress notes		
agency and community			ient Be		Numbe	Number of linguistics referrals		
members via AID Atlanta			cialists					
website and during			port Se	ervices				
assessments of member			nager	aamant				
needs.			-iviaria ecialist	gement				
				l Health				
			cialists					
3. Assess members to	March 2023-		dical Ca		Numbe	r of members utilizi	ng Linguistics	
identify those who are in	February 2024	_	nagers	<b>.</b>	service			
need of Linguistics services	rebruary 2024		ient Be	nefit	33.7.30			
and link them to the			cialists					
appropriate staff.			port Se					
-			nager					
				gement				
			cialist					
		Bel	naviora	l Health				
			cialists					
4. Provide Linguistics	March 2023-	l l	dical Ca			r of members utilizi	ng Linguistics	
support services to those	February 2024		nagers		service			
who are in need of the		Pat	ient Be	nefit				

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	Monthly retention and viral load suppression rates Percentage of members with an HIV medical appointment within the last 6 months (goal
		Support Services	85%)
		Manager Self-Management Specialist Behavioral Health Specialists	Percentage of members with viral load less than 200 (goal 85%)

			N	ION-MA	AI FY23				
WORK PLAN – AID Atlanta									
Priority Category		<mark>MCM</mark>			Total funding requested in this category \$ 930,068				
Target Number of Clients: 65	50				et Numb	er o	f Units:	13000	
		ŀ	IIV C	are Contii	nuum Imp	act			
		inkage	R	etention	Ŭ	gei	ment	Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A		553	3	N/A			N/A	553
Total Clients	N/A		650	0	N/A			N/A	650
% Achieving Outcome	N/A		859	%	N/A			N/A	85%
Does this goal focus on perso not virally suppressed?	ns in care	e, but	No			lf	yes, plea	ase describe: N/A	
Part A Goal # and Goal	G	Goal 2. Impr	ove ł	nealth out	comes to	rea	ch sustai	ned viral suppressio	n.
Objective # & Objective		bjective 2.							
Key Action Steps	Т	imeline		Title of	Person(s)			Progress Mea	sure(s)
				Resp	onsible			-	
1 Inform members of	March	2023-		Medical Case		Review of progress notes			
Medical Case	Februa	ary 2024		Managers					
Management service		,		Patient Benefit					
availability				Specialists					
avanaomey				Support S	ervices				
				Manager					
				Self-Man	-				
				Specialist					
				Behavior					
				Specialist					
2 Screen and assess	March	2023-		Medical (			Numbe	r of EMA screens	
individual circumstances	Februa	ary 2024		Manager					
to identify those eligible				Patient B					
and in need of Medical				Specialist					
Case Management				Support S	ervices				
services				Manager	2 4 2 10 10 10 10 10 10 10 10 10 10 10 10 10				
				Self-Man	•				
				Specialist Behavior					
				Specialist					
				Specialist	<b>3</b>				

3 Refer and/or enroll	March 2023-	Medical Case	Number of new intakes/enrollments
eligible members for	February 2024	Managers	
Medical Case	,	Patient Benefit	
Management services		Specialists	
Widnagement services		Support Services	
		Manager	
		Self-Management	
		Specialist	
		Behavioral Health	
		Specialists	
4 Complete annual	March 2023-	Medical Case	Routine chart reviews
recertifications as	February 2024	Managers	
appropriate	·		
5 Collect and upload annual	March 2023-	Medical Case	Monthly review of eligibility report (goal <10%
eligibility documentation	February 2024	Managers	missing data)
into e2Fulton.	,		
6 Continuously emphasize	March 2023-	Medical Case	Monthly retention and viral load suppression
the importance of retention	February 2024	Managers	rates
to HIV medical care and	,		Percentage of members with an HIV medical
viral load suppression.			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	МН			Total	•	requested	in this \$ 14.	3,740		
Target Number of Clients: 11	.0			Targe	et Numbe	r of Units:	2200			
		ŀ	HIV Care	Contin	uum Impa	act				
		Linkage	Rete	ntion	Enga	gement	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 person not virally suppressed?	ns in (	in care, but No				If yes, ple	ase describe: N/A			
Part A Goal # and Goal		Goal 2. Impr	ove hea	lth outc	omes to r	each susta	ined viral suppressio	n.		
Objective # & Objective		Objective 2.	3 Achie	nieve and maintain viral suppression.						
Key Action Steps		Timeline	1	Title of Person(s)			Progress Measure(s)			
				Responsible			1			
1 Inform members of		rch 2023-		Behavioral Health		Review	of progress notes			
Mental/Behavioral	Feb	ruary 2024		ecialists						
Health service				edical Ca						
availability				Managers Patient Benefit						
			. ~	ecialists						
				pport Se						
				anager						
				Self-Management						
	S			Specialist						
2 Screen and assess	n and assess March 2023- B		Ве	haviora	l Health	Numbe	er of EMA screens			
individual circumstances	Feb	February 2024 Si		ecialists						
to identify those eligible		•	M	edical Ca	ase					
and in need of Mental/			M	anagers						

Behavioral Health		Patient Benefit	
services		Specialists	
Scrvices		Support Services	
		Manager	
		Self-Management	
		Specialist	
3 Refer and/or enroll	March 2023-	Medical Case	Number of assessments and treatment plans
eligible members for	February 2024	Managers	
Mental/Behavioral		Patient Benefit	
Health services		Specialists	
rieditii services		Support Services	
		Manager	
		Self-Management	
		Specialist	
		Behavioral Health	
		Specialists	
4 Complete annual	March 2023-	Behavioral Health	Routine chart reviews
recertifications as	February 2024	Specialists	
appropriate			
5 Collect and upload annual	Within 48 hours of	Behavioral Health	Monthly review of eligibility report (goal <10%
eligibility documentation	member encounters	Specialists	missing data)
into e2Fulton.			
6 Continuously emphasize	March 2023-	Behavioral Health	Monthly retention and viral load suppression
the importance of retention	February 2024	Specialists	rates
to HIV medical care and	,		Percentage of members with an HIV medical
viral load suppression.			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	Priority Category MT - GENERAL				funding gory	reque	sted i	n this \$ 600	60
Target Number of Clients: 10	00			Targe	et Numbe	r of U	Jnits:	200	
		ŀ	IIV Ca	re Contin	uum Imp	act			
		Linkage	Re	tention	Enga	geme	nt	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 perso	ns in o	are, but	No		If		f yes, please describe: N/A		
not virally suppressed?									
Part A Goal # and Goal		Goal 2. Impr	ove h	ealth outc	omes to	each:	sustai	ned viral suppressio	n.
Objective # & Objective		Objective 2.	1 Eng	ngage and retain PLWH in medical care.					
Key Action Steps		Timeline		Title of F	Person(s)		Progress Measure(s)		
				Responsible					
1 Inform members of	Mai	ch 2023-	1	All service		Pr	romot	ional materials	
transportation service	Feb	ruary 2024		oroviders,		5			
availability via promotional		-		out not lin					
strategies (i.e.				Medical C	ase				
informational sessions,				Managers					
website, Information				Services N	0 ,				
Hotline, etc.)				Self-Mana	U				
				Specialist,					
				Behaviora	l Health				

		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: 10	0		Target Number	r of Units: 1	200			
		HIV Care Co	ontinuum Impa	ict				
	Linkage	Retenti	on Engag	gement	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. Imp	rove health outcomes to r	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%)		

			NO	N-MA	I FY23					
WORK PLAN – AID Atlanta										
Priority Category		REF - GENE	RAL	Total	•	requested	in this \$ 16	2,007		
Target Number of Clients: 20	0			Targe	et Numbe	r of Units:	2400			
		ŀ	IIV Care	Contin	uum Impa	act				
		Linkage	Rete	ntion	Enga	gement	Prescribed ART	Viral Suppression		
<b>Clients Achieving Outcome</b>	٨	170		N/A		N/A	170			
<b>Total Clients</b>	N/A	٨	200		N/A		N/A	200		
% Achieving Outcome	N/A	٨	85%		N/A		N/A	85%		
Does this goal focus on person	ns in ca	are, but	No			If yes, ple	ase describe: N/A			
not virally suppressed?										
Part A Goal # and Goal		Goal 2. Impr	ove hea	Ith outc	omes to r	each susta	ined viral suppressio	n.		
Objective # & Objective		Objective 2.	1 Engag	ge and r	etain PLV	/H in medi	cal care.			
Key Action Steps		Timeline	Title of Person(s)				Progress Measure(s)			
				Respo	nsible					
1 Screen and assess those	M	larch 2023-	M	edical C	ase	Numb	er of EMA Screen	completions		
who are appropriate to	Fel	bruary 2024		anagers						
enroll/refer to Self-			No	n-Medi	cal Case					
Management, ADAP/HICP.				anagers						
				tient Be						
				ecialists						
					gement					
				ecialists						
					l Health					
2 Complete enrelles site	N 4 =	-l- 2022	- 1	ecialists		NI		U		
2 Complete enrollments	iviard	ch 2023-	IVI	edical C	ase	Numb	er of intakes/enro	liments 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

			NO	N-MA	I FY23			
WORK PLAN – AID Atlanta								
Priority Category		<mark>QM</mark>		Total categ	•	requested i	n this \$ 103	3,780
Target Number of Clients:				Targe	et Numbe	r of Units:		
		ı	HIV Care	Contin	uum Impa	act		
		Linkage	Rete	ntion	Enga	gement	Prescribed ART	Viral Suppression
<b>Clients Achieving Outcome</b>								
Total Clients								
% Achieving Outcome								
Does this goal focus on person not virally suppressed?	ns in ca	are, but	No			If yes, plea	ase describe: N/A	
Part A Goal # and Goal								
Objective # & Objective			•	•				
Key Action Steps		Timeline	•	Title of P Respo	erson(s) nsible		Progress Mea	sure(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

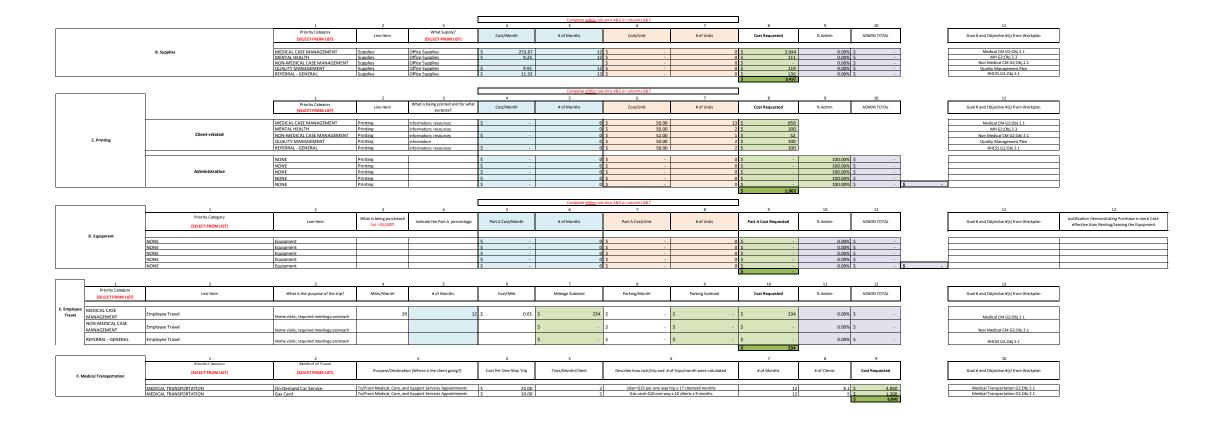
					NON-MAI CORE MEDIC	AL SERVICES: PRIORITY CATEG	GORY SUMMARY				]	MAI CO	DRE MEDICAL SERVICES SUMMARY	QUALITY MANAGEMENT SUMMARY
		TOTAL	OAHS - GENERAL	OAHS - STOP GAP	ORAL HEALTH	HEALTH INSURANCE PREMIUM AND COST SHARING ASSISTANCE	MENTAL HEALTH	SUBSTANCE ABUSE	MEDICAL CASE MANAGEMENT	MEDICAL NUTRITION THERAPY		MAI CORE MEDICAL SERVICES TOTAL	OAHS - MAI STOP GA	QM SUBTOTAL QUALITY MANAGEMENT
A Personnel Salary		\$ 885,214	s -	\$ -	s -	\$ 4,120	\$ 117,845	\$ -	\$ 763,248			\$ -	\$ - \$ -	\$ 85,588 \$ 85,588
Fringe Medications	s	\$ 184,761 \$ -	\$ -	\$ -	\$ - \$ -	\$ 865	\$ 23,613 \$ -	\$ -	\$ 160,282	\$ -		\$ -	S - S -	\$ 17,973 \$ 17,973 \$ -
Other		\$ 3,155		\$ -	\$ -	\$ -	\$ 111		\$ 3,044			\$ -	s -	\$ 119 \$ 119
C Printing D Equipment		\$ 750	\$ -		\$ -	\$ -	\$ 100	\$ -	\$ 650	\$ -		\$ -	s -	\$ 100 \$ 100
D Equipment E Employee Travel		\$ 234	S -		\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ 234	S -		\$ - \$ -	\$ - \$ -	S - S -
G Space		\$ 4,680		\$ -	\$ -	\$ -	\$ 2,070	\$ -	\$ 2,609			\$ -	\$ - \$ -	\$ - \$ -
H Audit		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	s - s -	\$ - \$ -
I Insurance J Other		\$ 30,927	\$ - \$ -	S -	\$ - \$ -	\$ 30,927	\$ - \$ -	\$ - \$ -	\$ -	\$ -		\$ - \$ -	S - S -	\$ - \$ - \$ - \$ -
Total Direct Charges		\$ 1,109,720		\$ -	\$ -	\$ 35,913	\$ 143,740	\$ -	\$ 930,068	\$ -		\$ -	\$ - \$ -	\$ 103,780 \$ 103,780
K Indirect Charges		\$ -	le .	· .	ć . I	٠ . ا	ć	٠. ا	•	l e	1	e .	¢	c
muliect charges		-	13	- 1	,	<b>Y</b>	¥	4	, .	,	ı	,	, .   ,	<b>y</b> .   <b>y</b> .
	TOTAL	\$ 1,109,720		\$ -	\$ -	\$ 35,913	\$ 143,740	\$ -	\$ 930,068	\$ -		\$ -	\$ - \$ -	\$ 103,780 \$ 103,780
		\$ 1,109,720	1									\$ -		\$ 103,780
						NON-MAI SUPPO	ORT SERVICES: PRIORITY CATE	GORY 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	MEDICAL TRANSPORTATION - NON-MEDICAL CASE MANAGEMENT. MAI
A Personnel Salary		\$ 163,266	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,469	\$ -	\$ -	\$ -	\$ 132,797	\$ -	<b>\$</b> - \$ - \$ - \$ -
Fringe		\$ 34,286		\$ -	\$ -	\$ -	\$ -	\$ 6,398	\$ -	\$ -	\$ -	\$ 27,887		\$ - S - S - S -
B Materials & Supplies C Printing		\$ 136 \$ 152	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$ 52	\$ -	\$ -	\$ -	\$ 136 \$ 100		\$ - \$ - \$ - \$ - \$
D Equipment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ - \$ - \$ -
E Employee Travel		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$ - \$ - \$
F Medical Transportation (Client) G Space		\$ 6,060 \$ 1,971	s -	\$ -	ς -	ς -	\$ 6,060	\$ 884	\$ -	s -	s -	\$ 1,087	s -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
H Audit		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$ - \$ -
I Insurance J Other		\$ - \$ 2.250	\$ -	\$ -	\$ -	\$ - \$ 2.250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$ - \$ -
Total Direct Charges		\$ 2,250		\$ -	\$ -	\$ 2,250		\$ 37,803	\$ -	\$ -	\$ -	\$ 162,007	\$ - \$ -	S - S - S - S - S -
K Indirect Charges				ls - I	¢ .	¢ .	s -			Is -	l e	s .	¢ .	e   e   e   e
			1 *		•	-	•	•	*		, .		•	5 -  5 -  5 -  5 -
1	TOTAL	\$ 208,120 \$ 208,120		\$ -	\$ -	\$ 2,250	\$ 6,060	\$ 37,803	\$ -	\$ -	\$ -	\$ 162,007	\$ -	\$ - \$ - \$ - \$ - \$
			_											
Position Number  If position is funded in FY21 use the same position number	2 Priority Category (SELECT FROM LIST)	3 Position Title	4 Employee Name	5 TOTAL Annual Salary from ALL Sources	6 % of Time on RW Part A Project in THIS Priority Category	7 RW Part A Salary Total	8 Fringe Rate	9 RW Part A Fringe Total	10 RW Part A Personnel Total	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan	14 DETAILED JOB DESCRIPTION SPECIFIC TO PRIORITY CATEGORY
MENTAL HEA	ALTH	Behavioral Health Specialist	Branch, L	\$ 54,995	96.00%	\$ 52,795	21.00%	\$ 11,087	\$ 63,882	0.00%	s -		MH G2;0bj 2.3	BH Specialist to conduct routine mental health and substance abuse screenings, assessments, individual treatment and courseling, group counseling, and referrals to clients living with HIV.
MENTAL HEA	ALTH	Behavioral Health Specialist	Tate,T.	\$ 55,697.00	96.00%	\$ 53,469	21.00%	\$ 11,229	\$ 64,698	0.00%	\$ -		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.
MENTAL HEA	ALTH	Behavioral Health Supervisor (clinical supervision)-Contractor	Contractor	\$ 5,400	100.00%	\$ 5,400	0.00%	\$ -	\$ 5,400	0.00%	s -		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.
MENTAL HEA	ALTH	Data Entry Clerk I	Houston, C	\$ 41,204	15.00%	\$ 6,181	21.00%	\$ 1,298	\$ 7,479	0.00%	s -		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.
5 MEDICAL CASE	E MANAGEMENT	Medical Case Manager Fulton BOH	Patten, M	\$ 48,726.00	92.00%	\$ 44,828	21.00%	\$ 9,414	\$ 54,242	0.00%	\$ -		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.
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%	\$ -		Medical CM G2;0bj 2.1	Medical Case Manager to provide services at the Fulton Courly 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
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%	\$ -		Medical CM G2;Obj 2.1	Medical Case Manager to provide services at the Deballo County Board of Health Department Ryan White Clinic. This Case manager provides case management, referral and follow up cure to elients 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.
8 MFDICAL CASE	: MANAGEMENT	Medical Case Manager VA Medical Ctr	Crockett, D	\$ 45,053	92.00%	\$ 41,449	21.00%	\$ 8,704	\$ 50,153	0.00%	\$ -		Medical CM G2:0bj 2.1	Medical Case Manager to provide services at the Veterns Administration Medical Clinic. This Case manage provides case management, referrable and follow up care to clients while 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%	\$ -
					\$ 48,726	92.00%	\$ 44,828	21.00%	\$ 9,414	\$ 54,242	0.00%	\$ -
	10	MEDICAL CASE MANAGEMENT	Medical Case Manager Mercy Care	Ashley, E.								
	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 AHF HCC at AID		\$ 48,726	92.00%	\$ 44,828	21.00%	\$ 9,414	\$ 54,242	0.00%	\$ -
	12	MEDICAL CASE MANAGEMENT	Atlanta	Legese, T								
					\$ 48,714	92.00%	\$ 44,817	21.00%	\$ 9,412	\$ 54,228	0.00%	\$ -
	14	MEDICAL CASE MANAGEMENT	Medical Case Manager AHF HCC at AID Atlanta	Johnson, B.								
			Medical Case Manager AHF HCC at AID		\$ 47,857	92.00%	\$ 44,028	21.00%	\$ 9,246	\$ 53,274	0.00%	\$ -
	15	MEDICAL CASE MANAGEMENT	Atlanta	Adams, B								
					\$ 43,389	92.00%	\$ 39,918	21.00%	\$ 8,383	\$ 48,301	0.00%	\$ -
	16	MEDICAL CASE MANAGEMENT	Medical Case Manager AHF HCC at AID Atlanta	Jenkins, I.								
A. Salary &					\$ 45,053	92.00%	\$ 41,449	21.00%	\$ 8,704	\$ 50,153	0.00%	\$ -
PAGE 80	17	MEDICAL CASE MANAGEMENT	Medical Case Manger AA Site	Ingram, A,								
					\$ 43,389	92.00%	\$ 39,918	21.00%	\$ 8,383	\$ 48,301	0.00%	\$ -
	18	Arguett care annuage argue		Herbert, S.								
	18	MEDICAL CASE MANAGEMENT	Medical Case Manager AA site	Herbert, S.	\$ 61,787	87.00%	\$ 53,755	21.00%	\$ 11,288	\$ 65,043	0.00%	ć
	19	MEDICAL CASE MANAGEMENT	Program Manager	Montgomery, K	02,707	07.00%	33,133	23.00/0	11,100	3,043	0.00%	*
					\$ 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	0.00%	
	21	MEDICAL CASE MANAGEMENT	Director of Client Services	Richburg, J	\$ 78,956	80.00%	5 63,165	21.00%	\$ 13,265	\$ 76,429	0.00%	\$ -
					\$ 41,204	55.00%	\$ 22,662	21.00%	\$ 4,759	\$ 27,421	0.00%	\$ -
	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.								

	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
Medical CM G2;Obj 2.1	treatment planning and goal setting, empowering clients to achieve self-sufficiency that allows
	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 a
Medical CM G2;Obj 2.1	goal setting, empowering clients to achieve self-sufficiency that allows them better access to and Medical Case Manager to provide services at AHF healthcare center located at AID Atlanta's mai
	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
Medical CM G2;Obj 2.1	primary care provider, treatment planning and goal setting, empowering clients to achieve self-
	Medical Case Manager to provide services at AHF healthcare center located at AID Atlanta's mai 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-
Medical CM G2;Obj 2.1	sufficiency that allows them better access to and retention in medical and other social service ca
	Medical Case Manager to provide services at AHF healthcare center located at AID Atlanta's mai
	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 ca
Medical CM G2;Obj 2.1	
	Medical Case Manager to provide services at AHF healthcare center located at AID Atlanta's mai
	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-
Medical CM G2;Obj 2.1	sufficiency that allows them better access to and retention in medical and other social service ca
	Medical Case Manager to provide services at AHF healthcare center located at AID Atlanta's mai
	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-
	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 ca
Medical CM G2;Obj 2.1	<u> </u>
	Medical Case Manager to provide services at AHF healthcare center located at AID Atlanta's mai 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-
Medical CM G2:Obi 2.1	sufficiency that allows them better access to and retention in medical and other social service ca
Wedical Civi G2,Obj 2.1	Medical Case Manager to provide services at AID Atlanta's main site 1605 Peachtree Street Atlan
	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 ca
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
Medical CM G2;Obj 2.1	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 Manage
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
Medical CM G2;Obj 2.1	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 Manage
Medical CM G2;Obj 2.1	
	Director of Client Services for RW funded program. Responsible for direct oversight of all RW
Medical CM G2;Obj 2.1	funded programs/ services, reporting, and is the Ryan White programmatic designee.
medical civi dayou; and	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 service
Medical CM G2;Obj 2.1	will be primarily responsible for the direct entry of all case management, MH and support servic data requested in this application.
CHI GE/GO/ E.E	Support Services Manager will provide supportive services, informational sessions and communi
	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
	additional to providing direct services to clients, the Support Services Manager also supervises n
	medical case management staff and RHSS staff to ensure services are provided in accordance wi
Non Medical CM G2;Obj 2.1	EMA and agency standards of care.
	Self management specialist will provide supportive services, informational sessions and commun
	resources to self-managed clients in the EMA. Will assist with planning and conducting education
	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
Non-Modical Charles Charles	topics of interest for self-managed clients (adherence, entitlements, SSI, budgeting, etc)
Non Medical CM G2;Obj 2.1	Support Services Manager will provide supportive services, informational sessions and communi
	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
	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
RHCSS G2;Obj 2.1	additional to providing direct services to clients: the Support Services Manager also supervises of
	Self management specialist provides application assistance to clients that are in need of assistan
	with their medications or health insurance premiums offered through the State DPH ADAP & HIC program. They also provide financial counseling to assess third party payers, and make appropri
	referrals to get clients enrolled in insurance programs that they may be eligible for.
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 DPH ADAP & HIC program. They also provide financial counseling to assess third party payers, and make appropri
	referrals to get clients enrolled in insurance programs that they may be eligible for.
RHCSS G2:Obi 2.1	- Proposition and an angle of the

25	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES-GENERAL	Patient Benefits Specialist	Edward, S.	\$ 44,20	7 70.00%	\$ 30,945	21.00%	\$ 6,498	\$ 37,443	0.00%	\$ -	RHCSS G2;0bj 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 conunsility to assess third party ayear, and make appropriat 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	\$ 36,00	0 70.00%	\$ 25,200	21.00%	\$ 5,292	\$ 30,492	0.00%	s -	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	\$ 41,20	4 20.00%	\$ 8,241	21.00%	\$ 1,731	\$ 9,971	0.00%	s -	RHCSS G2:0Ы 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 service data requested in this application.
4	HEALTH INSURANCE PREMIUM AND COST SHARING ASSISTANCE	Data Entry Clerk I	Houston, C	\$ 41,20	4 10.00%	\$ 4,120	21.00%	\$ 865	\$ 4,986	0.00%	s -	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	Morrissette, L.	\$ 86,25	1 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.	\$ 41,60	0 100.00%	,	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 Engagementers 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.

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: 401k	3.17%	
Other: (Specify)		
Total:	27.67%	0.009



		2	2				7	9	9	40			
	1 Priority Category	2	What type?	4	Who will Use Space?	Total Cost/Month (Regardless of	/		The state of the s	10	11	1	
	(SELECT FROM LIST)	Line Item	(SELECT FROM LIST)	Use of Space	(SELECT FROM LIST)	Funding Source)	# of Months	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
	(SEECET HOW EST)		(SEEECI THOMEIST)		(SEEECT TROM EST)							j	
	MEDICAL CASE MANAGEMENT	Space	Rent	offices, workspaces, client meeting	C+nff	\$ 28,215.00	12	0.62%	\$ 2,099	0.00%	ė	T	Medical CM G2;Obj 2.1
G. Space	MENTAL HEALTH	Space	Rent	offices, workspaces, client meeting	Staff	\$ 28,215.00	12	0.49%		0.00%			MH G2;Obj 2.3
	NON-MEDICAL CASE MANAGEMENT	Space	Rent	offices, workspaces, client meeting	Staff	\$ 28,215.00	12	0.21%	\$ 711	0.00%	\$ -		Non Medical CM G2;Obj 2.1
	REFERRAL - GENERAL	Space	Rent	offices, workspaces, client meeting		\$ 28,215.00	12	0.27%					RHCSS G2;Obj 2.1
	MEDICAL CASE MANAGEMENT MENTAL HEALTH	Space Space	Phone Phone	phone/internet costs for client phone/internet costs for client	Staff Ca-#	\$ 6,855.00 \$ 6,855.00	12	0.62% 0.50%	\$ 510 \$ 411	0.00%	\$ -	\$ -	Medical CM G2;Obj 2.1 MH G2;Obj 2.3
	NON-MEDICAL CASE MANAGEMENT	Space	Phone	phone/internet costs for client		\$ 6,855.00	12	0.50%		0.00%		\$ -	Non Medical CM G2;Obj 2.1
	REFERRAL - GENERAL	Space	Phone	phone/internet costs for client		\$ 6,855.00	12	0.21%	\$ 173	0.00%		\$ -	RHCSS G2;Obj 2.1
			•		•	•			\$ 6,650		•		
				1	2	2	4	5	6	7			0
				Priority Category	· ·		7		, and the second	,		1	·
				(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%	\$ -	Ī	
					Audit/Financial Statement				\$ -	100.00%	\$ -		
				<u> </u>	Audit/Financial Statement Audit/Financial Statement				S -	100.00%		+	
			_		Audit/Financial Statement				\$ -	100.00%	\$ -	İ	
		Is Agency's Federal Spending >	1		Audit/Financial Statement				\$ -	100.00%			
		\$750,000	1	L	Audit/Financial Statement	l			\$ -	100.00%			
									•				
			1	2	3	4	5	6	7	8	9		10
			Priority Category	,	,	*	,	0	,	۰	,	1	10
			(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
			(SELECT PROMILIST)										
	I. Insurance			T.								т	ſ
			NONE NONE	Insurance Insurance			S -	0.00%	\$ -	0.00%		+	
			NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	t	
			NONE	Insurance			\$ -	0.00%		0.00%			
			NONE	Insurance			s -	0.00%	\$ -	0.00%	\$ -	\$ -	
									,				
			1	2		3	4	S	6	7	8		9
			Priority Category									1	
				Line Item	What is Be	eing Requested?	Total Part A Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
			(SELECT FROM LIST)										
												т	ſ
			HEALTH INSURANCE		Provision of Health Insurance P	Premum assistance payments to							
	J. Other		PREMIUM AND COST SHARING ASSISTANCE	Other	clients to help bridge them whi	ile awaiting assistance from the	\$ 2,577.25	12	\$ 30,927	0.00%	\$ -		
			STARING ASSISTANCE		Georgia State HICP Program								HealthInsurance Premium G2;Obj 2.1
			1		B			1					
								l l					
			LINGUISTICS SERVICES	Other	and sign language interpretation	vice for Non-English speaking clients on services for the deaf and hard of	\$ 187.50	12	\$ 2,250	0.00%	\$ -		
					and sign language interpretation hearing clients	vice for Non-English speaking clients on services for the deaf and hard of	\$ 187.50						LS G2, Obj 2.1
			NONE	Other	and sign language interpretation	vice for Non-English speaking clients on services for the deaf and hard of	\$ 187.50 \$ -	0	\$ -	0.00%	\$ -		LS G2, Obj 2.1
			NONE NONE	Other Other	and sign language interpretation	vice for Non-English speaking clients on services for the deaf and hard of	\$ 187.50 \$ - \$ -	0	\$ - \$ -	0.00%	\$ -	c	LS G2, Obj 2.1
			NONE	Other	and sign language interpretation	vice for Non-English speaking clients on services for the deaf and hard of	\$ 187.50 5 - 5 - 5 -	0	\$ - \$ -	0.00%	\$ -	\$ -	LS G2, Obj 2.1
			NONE NONE	Other Other	and sign language interpretation	vice for Non-English speaking clients on services for the deaf and hard of	\$ 187.50	0	\$ - \$ - \$ -	0.00%	\$ -	\$ -	LS G2, Obj 2.1
			NONE NONE	Other Other Other	and sign language interpretatio hearing clients	vice for Non-English speaking clients on services for the deaf and hard of	\$	0 0	\$ - \$ - \$ -	0.00%	\$ -	\$ -	LS G2, Obj 2.1
			NONE NONE	Other Other Other	and sign language interpretatio hearing clients	on services for the deaf and hard of	\$ - \$ - \$ -	0 0	\$ - \$ - \$ -	0.00%	\$ -	\$ -	IS 62, 0bj 2.1
			NONE NOME NONE	Other Other Other	and sign language interpretatio hearing clients	on services for the deaf and hard of	\$ - \$ - \$ -	0 0	\$ - \$ - \$ -	0.00%	\$ -	5 -	15 G2, Obj 2.1
			NONE NONE	Other Other Other	and sign language interpretatio hearing clients	on services for the deaf and hard of	\$ - \$ 5 - \$ 5 - \$ 5 - \$ 5 - \$ 6 - \$	0 0 0 0	\$ - \$ - \$ - \$ - \$ 33,177	0.00%	\$ - \$ - \$ -	  s -	9
			NONE NONE NONE 1 Priority Category	Other Other Other	and sign language interpretation	on services for the deaf and hard of	\$ - \$ - \$ -	0 0	\$ - \$ - \$ -	0.00%	\$ -	s -	is G2, Obj 2.1  9  Goal # and Objective #(s) from Workplan
			NONE NOME NONE	Other Other Other 2	and sign language interpretation	on services for the deaf and hard of	\$ - \$ 5 - \$ 5 - \$ 5 - \$ 5 - \$ 6 - \$	0 0 0 0	\$ - \$ - \$ - \$ - \$ 33,177	0.00% 0.00% 0.00%	\$ - \$ - \$ -	is -	9
	K. Indirect		NONE NONE NONE 1 Priority Category	Other Other Other 2	and sign language interpretation hearing clients  direct Cost Rate is requested, you like the second sign of the second second second second second second second second second second second second second second second se	on services for the deaf and hard of  summat include the supporting docum  3  Description	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$	0.00% 0.00% 0.00%	\$ - \$ - \$ -	\$ -	9 Goal # and Objective #(s) from Workplan
	K. Indirect		NONE NONE NONE 1 Priority Category	Other Other Other 2	and sign language interpretation hearing clients  direct Cost Rate is requested, you have the services of the	ns revices for the deal and hard of  sur must include the supporting docum  3  Description  ATION SHEET MUST SHOW HO	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	0 0 0 0	\$	0.00% 0.00% 0.00%	\$ - \$ - \$ -	\$ -	9
	K. Indirect		NONE NONE NONE 1 Priority Category (SELECT FROM LIST) NONE	Other Other  2 Line Item	and sign language interpretation hearing clients  direct Cost Rate is requested, you  Rem  NOTE: BUDGET JUSTIFIC.  Indirect  I	ns services for the deaf and hard of  su must include the supporting docur  a Description  ATION SHEET MUST SHOW HO  CT COST Rate	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	greations  5  # of Months ONTH IS CACULATED (e.g., 297	\$	0.00% 0.00% 0.00% 0.00% 7 7 % Admin	8 ADMIN TOTAL		9  Goal # and Objective #(s) from Workpitan  *AD Atlanta does not have a federally negotiated indirect
	K. Indirect		NONE NONE NONE Priority Category (SELECT FROM LIST)  NONE NONE	Other Other Other  2 Line Item	and sign language interpretation hearing clients  direct Cost Rate is requested, yo  Rem  NOTE: BUDGET JUSTIFIC. Indirect Indirect Indirect Indirect Indirect Indirect Indirect Indirect Indirect Indirect Indirect Indirect	as must include the supporting documents and the supporting documents and the supporting documents are supported to the supporting documents and the supporting documents are supported to the support of	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	girections  5  a of Months  ONTH IS CACLULATED (e.g., 29	\$	0.00% 0.00% 0.00% 7 % Admin	8 ADMIN TOTAL	5 -	9  Goal # and Objective #(s) from Workpitan  *AD Atlanta does not have a federally negotiated indirect
	K. Indirect		NONE NONE NONE Priority Category (SELECT FROM LIST) NONE NONE	Other Other  If in  2  Line Item  Other  Other  Other	and sign language interpretation hearing clients.  stirect Cost Rate is requested, you tempt the modern tempt temp	ns services for the deaf and hard of  use must include the supporting docum  3  Description  ATION SHEET MUST SHOW HO  CE Cost Rate CE Cost Rate CE Cost Rate	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	greations  5  # of Months ONTH IS CACULATED (e.g., 297	\$	0.00% 0.00% 0.00% 2 7 % Admin	\$ - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 -	\$ -	9  Goal # and Objective #(s) from Workpitan  *AD Atlanta does not have a federally negotiated indirect
	K. Indirect		NONE NONE NONE Priority Category (SELECT FROM LIST)  NONE NONE	Other Other Other  2 Line Item	and sign language interpretation hearing clients.  direct Cost Rate is requested, yo  tem  NOTE: BUDGET JUSTIFIC.  Indirect Indir	as must include the supporting documents and the supporting documents and the supporting documents are supported to the supporting documents and the supporting documents are supported to the support of	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	girections  5  a of Months  ONTH IS CACLULATED (e.g., 29	\$	0.00% 0.00% 0.00% 7 % Admin	8 ADMIN TOTAL	5 -	9  Goal # and Objective #(s) from Workpitan  *AID Atlanta does not have a federally negotiated indirect





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

# Atlanta Eligible Metropolitan Area FY22 Agreement FY2023 Amendment

**THIS AMENDMENT,** entered this 1<sup>st</sup> day of March 2023 through the 28<sup>th</sup> 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 1<sup>st</sup> 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

RWHAP FY2023 Amendment

1

#### 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 7.2a.** 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.

2

RWHAP FY2023 Amendment

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

FULTO	ON COUNTY, GEORGIA		
Ву:	Robert L. Pitts  Robert L. Pitts, Chairman  Board of Commissioners	07/09/2023 ———————————————————————————————————	
Attest	:		
	Tonya Grier Tonya Grier Fulton County Clerk to the Commission	ITEM#: 2022-0306	DATE:
	OVED AS TO FORM:		
Off: 050	ud Lowman		
	of the County Attorney Ilton County Government		
APPRO	OVED AS TO CONTENT:		
M Do	ocuSigned by:		
	neek, Director		
Depar	tment for HIV Elimination		
SUBRE	ECIPIENT:		
Ву:	AIDS Healthcare Foundation	07/06/2023	
•	Agency Name DocuSigned by:	Date	
	Michael Weinstein, President	Michael Weinstein, P	resident
	Signature	Typed Name	<del></del>
	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)

RWHAP FY2023 Amendment

#### **EXHIBIT B24**

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

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

			Non - MA	AI .						
WORK PLAN – AIDS Heal	thcare Foundation									
Priority Category	Outpatient Ambulator Services	ry Health	Total funding requested in this category:					\$1,710,418		
Service Targets	Target number of unduplicated clients	2940	Target number of units/visits (Include unit value, ie. 50 visits or 50 one				trips)	5880		
Care Continuum Impact	Care Continuum ImpactViral SuppressionViral Suppression				ppression	Viral Sup	pression	Viral Suppression		
Does this goal focus on pers	ally suppresse	d?					Yes			
Part A Goal # and Goal	h outcomes to	reach sust	ained vira	al suppression.						
Objective # & Objective	Objective 2.1 Engage	and retain Pl	.WH in med	lical care.						
Key	Action Steps		Timel	ine	Person(s) R	Responsible	e P	Progress Measure(s)		
demographics to id the population with Discuss with QM te	nitoring activities: Analy lentify disparities; Use g n disparities to identify be am and identify activity activity; Monitor and E	ap list of parriers; to resolve		ch 2023 to Feb 2024 RNCM Supervisor; Medical Director; QM Project Manager			C Tra	Viral Load Suppression for consumers living the Trans experience at 85% as of 02/28/2022. Increase by 3% to 88%		
Cultural Competency Clinic staff complete annua trainings in cultural compet Clinic staff will provide all m services in a culturally and linguistically compe		March 202 202		All HCC staff		Ong	going			
3. Outpatient Medica	al Visits		March 202 202		Outreach Tea Nurse Practit RNCM Super	ioner;		Measure: Retention IV for consumers		

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		Medical provider; Patient Navigator	living the Trans experience: Medical Care; 72% as of February 2022. Aim to increase by 3% to75%
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.	March 2023 to Feb 2024	Medical Case Manager	On going
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.	March 2023 to Feb 2024	Nurse Manager Patient Navigator	
6. <b>Follow-Up Medical Visits:</b> 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	March 2023 to Feb 2024	Nurse Practitioner; RNCM Supervisor; Medical provider;	

infections, side effects & other medical conditions, diagnoses and treatment of common physical and mental conditions;			
and continuing care and management of chronic conditions.			
<b>Objective:</b> To increase Viral Load Suppression rate for consume	rs living the Trans expo	erience from 85% to 88% by F	ebruary 2023.

			Non - M	41					
WORK PLAN – AIDS He	ealthcare 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 300 (Include unit value, ie. 50 visits or 50 one-way trips)				300		
Care Continuum Impact	Retention	Prescription	of ART	Viral Su	ppression	Choose	an item.	Choose an item.	
Does this goal focus on p	ersons in care, but not vir	ally suppresse	ed?			1		Yes	
Part A Goal # and Goal	Goal 2. Improve healt	:h outcomes t	o reach sust	ained vira	al suppression.				
Objective # & Objective	Objective 2.3 Achieve	e and maintai	n viral supp	ression.					
K	ey Action Steps		Timel	Timeline Person(s) Responsible			P	Progress Measure(s)	
<ol> <li>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</li> </ol>			March 202 202		Medical Dire QM Project Manager	ctor	Tra	Il Load Suppression for consumers living the ans experience at 85% as of 02/28/2022. crease by 3% to 88%	
2. Establish an onli	ne client satisfaction surve	ey	March 202 202		All HCC staff		in H Med HAE Med	Measure: Retention IV dical Care Performance asure- HIV dical Visit Frequency	

			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.

	Non - MAI											
WORK PLAN – AIDS Hea	lthcare Foundation											
Priority Category	Health Insurance Pren	mium Support	Total fundi	ng requ	ested in this c	ategory:	\$0					
Service Targets			number of unit oit value, ie. 50 visits		trips)	300						
Care Continuum Impact	Linkage	Retention	(	Choose	an item.	Choose	an item.	Choose an item.				
Does this goal focus on pe	rsons in care, but not vir	ally suppresse	ed?			1		Yes				
Part A Goal # and Goal	Goal 3. Reduce barrie	rs to care by r	esponding to o	outbrea	aks and addres	sing dispar	ties in th	e jurisdiction.				
Objective # & Objective	Objective 3.2 Increas	e the provisio	n of core med	ical and	d support serv	ices aimed	at reduc	ing barriers to care.				
Кеу	Action Steps		Timeline Person(s) Responsible			e F	Progress Measure(s)					
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		gap list of barriers; to resolve	March 2023 t 2024	o Feb	Nurse Practit RNCM Super Medical Dire QM Project N	visor; ctor;	Tra	al Load Suppression for consumers living the ans experience at 85% as of 02/28/2022. acrease by 3% to 88%				
<ol> <li>Assist clients with insurance premiums, co-payments, and deductibles for clients enrolled in Qualified Health Plans (QHP) through the Affordable Care Act (ACA) Marketplace</li> </ol>		2024 Counselo		Benefits Counselor Case manage	er	in H Med Doc EMI CAR	dical Care cumentation in Client's					

Atlanta EMA

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

Non - MAI										
WORK PLAN – AIDS Heal	thcare Foundation									
Priority Category	Mental Health Service	lental Health Services Total funding requested in this category: \$141,079								
Service Targets	Target number of unduplicated clients	150	Target number of units/visits (Include unit value, ie. 50 visits or 50 one-way trips)				800			
Care Continuum Impact	Linkage	Retention	Pre	rescription of ART Engage		Engage	ment	Viral Suppression		
Does this goal focus on per	sons in care, but not vira	ally suppressed	?					Yes		
Part A Goal # and Goal	Goal 2. Improve healt	h outcomes to	reach sustaine	d viral supp	ression.					
Objective # & Objective	Objective # & Objective 2.3 Achieve and maintain viral suppression.									
К	Timelir		Person(s) Responsible		Prog	ress 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.	<b>Referral:</b> 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.	March 2023 to Feb 2024	Medical Provider Non-Medical Case Manager Benefits Counselor	Referral will be documented in the client's medical record and eCOMPAS
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	March 2023 to Feb 2024	Referral Coordinator Benefits Counselor Front Office Clerk	Eligibility will be documented in the client's medical record and eCOMPAS Appointment will be documented in the client's medical record and eCOMPAS
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	March 2023 to Feb 2024	Medical Assistant  Nurse Practitioner  Psychiatrist Psychotherapist	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

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	March 2023	Medical Assistant	Medical assistant will ensure
psychiatry follow-up appointment at the end of their visit.	to Feb 2024		followup
		Nurse Practitioner	appointments are scheduled in
			CPS at the end of each visit
6. Safety Plans and Emergency Referrals: The medical	March 2023	Medical Assistant	Safety plans will be documented
assistant and/or nurse will have audio and visual access to	to Feb 2024		in
the psychiatry session at her/his desk to respond to an		Nurse Practitioner	the client's medical record and
emergency. In the event of an emergency, the HCC will			eCOMPAS
activate their emergency procedures and call 911 and/or the		Psychiatrist	
local police. Mental Health clients with a history of suicide			Referrals that clients receive will
attempts or ideation and/or homicide ideation will be		Psychotherapist	be
required to work on a safety plan with the psychiatrist or			documented in the client's
psychotherapist. Clients with a high acuity level of			medical
psychiatric care and needs will appropriately be referred to			record and eCOMPAS
an intensive psychiatric facility and/or emergency			
department.			

**Objective:** To increase Viral Load Suppression rate for consumers living the Trans experience from 85% to 88% by February 2023.

			Non - MAI			
<b>WORK PLAN</b> – AIDS Heal	thcare Foundation					
<b>Priority Category</b>	Medical Transportation	on	Total funding req	uested in this	\$0	
			category:			
Service Targets	Target number of unduplicated clients	550		number of units/visunit value, ie. 50 visits or 50		1500
Care Continuum Impact	Linkage	Engagement	Choos	e an item.	Choose an item.	Choose an item.
Does this goal focus on per	sons in care, but not vira	ally suppressed	d?			Yes
Part A Goal # and Goal	Goal 3. Reduce barrie	rs to care by re	esponding to outbre	aks and addressing	disparities in th	e jurisdiction.
Objective # & Objective	Objective 3.2 Increase	e the provision	n of core medical ar	nd support services	aimed at reduc	ing barriers to care.
Key	Action Steps		Timeline Person(s) Responsible		Prog	ress Measure(s)
demographics to ic the population wit Discuss with QM te	nitoring activities: Analy dentify disparities; Use g h disparities to identify be eam and identify activity t activity; Monitor and Ev	ap list of barriers; to resolve	March 2023 to Feb 2024	QM Project of 02/28/20 Manager analyzed by will be discus		Suppression at 77% as 2021. Data has been y disparities. The data cussed in the next QM meeting.
<ol> <li>Provide Medical Transportation: Provide gas cards, bus passes, and Taxi (Uber, Lyft) trips to clients</li> </ol>			March 2023 to Feb 2024	All HCC staff	passes, and	ber of gas cards, bus Taxi (Uber, Lyft) trips client in EMR and

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

Atlanta EMA

	unduplicated clients (Include unit value, ie. 50 visits or 50 one-way trips)						
Care Co	Care Continuum Impact Retention Linkage		Choos	e an item.	Choose an item.	Choose an item.	
Does th	nis goal focus on per	sons in care, but not vira	ally suppresse	ed?			Yes
Part A	Goal # and Goal	Goal 1. Increase acces	s to care to e	ensure PLWH receive	treatment rapi	dly	
Object	ive # & Objective	Objective 1.1 Enhance	e and improv	e capacity of service	s and infrastru	cture for quality care	2.
	Кеу	Action Steps		Timeline	Person Respons	• •	gress Measure(s)
<ol> <li>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</li> </ol>		March 2023 to Feb 2024	Medical Dire QM Project Manager	as of 02 been an The dat	d Suppression at 77% 2/28/2021. Data has alyzed by disparities. a will be discussed in next QM meeting.		
8		March 2023 to Feb 2024	Non-Medical Case Manage	er Medical ( Documen	tation in Client's EMR, re /eCOMPASS		
<ol> <li>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</li> </ol>		March 2023 to Feb 2024	Non-Medical Case Manage	er Medical (	sure: Retention in HIV Care sure- Gap in HIV		
4.		are Plan: Initial assessmelopment of a comprehe plan		March 2023 to Feb 2024	Non-Medical Case Manage		sure: Retention in HIV Care

				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. Reevaluation 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

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

Does this goal focus on persons in care, but 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 3.2 Increase the provision of core medical and support services aimed at reducing barriers to care.								
Кеу	Action Steps	Timeline	Progress Measure(s)					
demographics to id the population with Discuss with QM te	entify disparities: Analyze Data by entify disparities; Use gap list of disparities to identify barriers; am and identify activity to resolve 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.				
for needed services health concerns su support groups,	ocacy: Provide clients with referrals to address behavioral and physical ch as bereavement counseling, HIV nutrition counseling, pastoral rvices, and patient. Provide ongoing 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				
•	: Follow-up with clients to address referrals and linkages to services	March 2023 to Feb 2024	Nurse Practitioner RNCM Supervisor Medical Director	HHS Measure: Retention in HIV Medical Care (e2Fulton)				

			Non - MAI					
WORK PLAN – AIDS Hea	althcare Foundation							
Priority Category Referral for Health Care & Support Services			Total funding requested in this category: \$1				188,984	
Service Targets	Target number of 2400 unduplicated clients		Target number of units/visits (Include unit value, ie. 50 visits or 50 one-			y trips)	3600	
Care Continuum Impact	Retention	Engagement	Linka	Linkage Cho		an item.	Choose an item.	
Does this goal focus on pe	ersons in care, but not vir	ally suppressed	J?				Yes	
Part A Goal # and Goal	Goal 2. Improve healt	h outcomes to	reach sustained	viral suppressi	on.		I	
Objective # & Objective	Objective 2.3 Achieve	and maintain	viral suppression	n.				
Ke		Timeline	Person(s) Responsible		Progress Measure(s)			
<ol> <li>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</li> </ol>			March 2023 to Feb Medical Direct 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 Fe 2024	Coordinat	Referral Coordinator Benefits Counselor		HHS Measure: Retention in HIV Medical Care HAB Measure- HIV Viral Load Suppression		
3. Follow-up Service	es: Follow-up with client		March 2023 to Fe 2024	b Nurse Practition		HHS Meas	ure: Retention in HIV	

# FY2023 PART A WORK PLAN

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

Insert additional tables as necessary.

					N	ON-MAI CORE MEDICAL S	ERVICES: 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
Α	Personnel	Salary	\$ 1,109,529	\$ 899,475	\$ -	\$ -	\$ -	\$ 112,548	\$ -	\$ 97,506	
	rersonner	Fringe	\$ 281,262	\$ 228,014	\$ -	\$ -	\$ -	\$ 28,531	\$ -	\$ 24,717	\$ -
В	Materials & Supplies	Medications	\$ 165,508	\$ -	\$ 165,508	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Other	\$ 8,400	\$ 8,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Printing		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Equipment		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Employee Travel		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Space		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Н	Audit		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other		\$ 296,270	\$ 296,270	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Direct Charges		\$ 1,860,969	\$ 1,432,159	\$ 165,508	\$ -	\$ -	\$ 141,079	\$ -	\$ 122,223	\$ -
к	Indirect Charges		\$ 106,377	\$ 106,377	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			•				•	•			
		TOTAL	\$ 1,967,346	\$ 1,538,536	\$ 165,508	\$ -	\$ -	\$ 141,079	\$ -	\$ 122,223	\$ -
			\$ 1,967,346								
			<u>.                                      </u>								
							NON-MAI SUPPORT S	SERVICES: PRIORITY CATEGORY	SUMMARY		

	E MEDICAL ES TOTAL	OA	AHS - MAI	OAHS -	OAHS - MAI STOP GA			
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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
Personnel	Salary	\$ 206,973	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,208	\$ -	\$ -	\$ 150,765	\$ -
reisonnei	Fringe	\$ 52,468	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,249	\$ -	\$ -	\$ 38,219	\$ -
Materials & Supplies		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Printing	•	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Travel		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medical Transportation	n (Client)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Space		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Audit		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	·	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Direct Charges		\$ 259,441	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,457	\$ -	\$ -	\$ 188,984	\$ -
Indirect Charges		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	£ 250.441	I A		l ¢				£ 70.457			£ 100.004	

MAI SU	BTOTAL	TRANSP	EDICAL PORTATION - MAI	N-MEDICAL CASE NAGEMENT- MAI	REFERRAL - MA		
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Position Number  If position is funded in FY21 use the same 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	CAMS - 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%	\$ -
5	OAHS - GENERAL	MHCC RN	Tina Cronan	\$ 103,002	34.00%	\$ 35,021	25.35%	\$ 8,878	\$ 43,899	0.00%	\$ -

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	vivivision of outgatems rev primary care; conducts physical examinations, diagnosis, and treatment at all leviels of care, prescribes ARVs and other medications, diagnosis and treatment of opportunitions the district of opportunitions and districtions, 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, retill requests, patient incidents).

6	OAHS - 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	Talysa Johnson	\$ 45,178	58.00%	\$ 26,203	25.35%	\$ 6,642	\$ 32,845	0.00% \$	· -
8	OAHS - GENERAL	MHCC Back Office Medical Assistant	Kala Mcintyre Mccrary	\$ 43,680	34.00%	\$ 14,851	25.35%	\$ 3,765	\$ 18,616	0.00% \$	; -
9	OAHS - GENERAL	MHCC Front Office Clerk	Taylon Galloway	\$ 39,520	34.00%	\$ 13,437	25.35%	\$ 3,406	\$ 16,843	0.00% \$	-
10	OAHS - GENERAL	LHCC Office Administrator	Alexius Culpepper	\$ 55,162	34.00%	\$ 18,755	25.35%	\$ 4,754	\$ 23,509	0.00% \$	-
11	OAHS - GENERAL	MHCC Practice Manager	Ellie Sender	\$ 63,003	34.00%	\$ 21,421	25.35%	\$ 5,430	\$ 26,851	0.00% \$	-
12	OAHS - GENERAL	LHCC Pharmacist in Charge	Suzanne Lipe	\$ 145,600	20.00%	\$ 29,120	25.35%	\$ 7,382	\$ 36,502	0.00% \$	-
13	OAHS - GENERAL	MHCC Pharmacist in Charge	Gleen Josaphat	\$ 125,632	20.00%	\$ 25,126	25.35%	\$ 6,369	\$ 31,495	0.00% \$	-
14	OAHS - GENERAL	LHCC Pharmacy Technician	Tiffany Dixon	\$ 44,990	20.00%	\$ 8,998	25.35%	\$ 2,281	\$ 11,279	0.00% \$	-
15	OAHS - GENERAL	MHCC Pharmacy Technician	Jalavious Daniel	\$ 46,280	20.00%	\$ 9,256	25.35%	\$ 2,346	\$ 11,602	0.00% \$	-
16	OAHS - 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	OAHS - 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 spouturn specimens, when appropriate. Reviews and processive medication refill requests; werlfes medication request with healthcare provider and maintains appropriate documentation. Performs philebotromy 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 spottum specimens, when appropriate. Reviews and processive medication refill requests, wrifes 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 providers in 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 providers in 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 caplets, and types blaels 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 reconcillation 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 caplets, and types blaefs 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 policides: 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 Courselor will assess each client for benefits eligibility, including Ryan White, and will assist with enrollment and referrals.
2; 2.1	Address to the policies and procedures of the readshicare center, the nursing larger moner and the ALDS Healthcare foundation. Provides exceptional internal and external customer service, ensuring that each patient receives outstanding patient centered care. Collects and documents patient's weight, plan scielar anising, interperature, pulse, registation and blood pressure at each visit as ordered or per protocol. Collects samples such as urine, blood, sputtum and stool specimens so ordered or per protocol. Collects samples such as urine, blood, sputtum and stool specimens so ordered and instructs patients in home collection of specimens, when appropriate. Completes review of the patient's record to ensure that all patient specially referral reports, test and oncouldur results are consent in the TABI document. With I. Takes action when results are noted.
3; 3.2	The Benefits Counselor will assess each client for benefits eligibility, including Ryan White, and will assist with enrollment and referrals.

	20	NON-MEDICAL CASE MANAGEMENT - PATIENT NAVIGATION	MHCC Patient Navigator	Amiyah Johns	\$ 43,680	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%	s -
	22	OAHS - GENERAL	AA Medical Assistant	Kiesha Tate	\$ 42,848	34.00%	\$ 14,568	25.35%	\$ 3,693	\$ 18,261	0.00%	s -
A. Salary & Fringe	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%	ş -
	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%	s -
	30	OAHS - GENERAL	AA Administrative Medical Director	To be Hired	\$ 149,843	34.00%	\$ 50,947	25.35%	\$ 12,915	\$ 63,862	0.00%	s -
	31	OAHS - GENERAL	AA Front Office Clerk	Camille Robinson	\$ 39,520	34.00%	\$ 13,437	25.35%	\$ 3,406	\$ 16,843	0.00%	ş -
	32	OAHS - GENERAL	AA Front Office Clerk	Rosalia Hemandez	\$ 40,706	34.00%	\$ 13,840	25.35%	\$ 3,508	\$ 17,348	0.00%	ş -
	33	OAHS - GENERAL	AA Front Office Clerk	To be Hired	\$ 40,706	34.00%	\$ 13,840	25.35%	\$ 3,508	\$ 17,348	0.00%	s -
	34	OAHS - GENERAL	AA Patient Care Specialist 1	La'Terra Tiller	\$ 40,706	34.00%	\$ 13,840	25.35%	\$ 3,508	\$ 17,348	0.00%	s -
	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%	ş -

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 vists: 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 Healthzer Centers as ordered and instructs patients in home collection or urine, stool and spouturn specimens, when appropriate. Reviews and processive medication refill requests, wrifes 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 Healthzer Centers as ordered and instructs patients in home collection or urine, stool and sputurn specimens, when appropriate. Reviews and processive medication refill requests, wrifes 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 goer 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 NIV primary care; conducts physical examinations, diagnosis, and treatment at all levels of care, prescribes ARVs and other medications; diagnosis and treatment of opportunistic infections; vaccine; 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 Careway.
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, resursing that each patient receives outstanding patient entered care. Collects and documents patient's weight, pain scale ranking, temperature, pulse, respiration and blood pressure at each visit so ordered or per protocol. Collects samples such as time; bood, systum and stool
2; 2.1	Adheres to the policies and procedures of the Healthcare shorts a bline; block, Adheres to the policies and procedures of the Healthcare former, the Nursing Department and the AIDS Healthcare Foundation. Provides exceptional internal and external customer service, resusing that each patient receives outstanding patient centered care. Collects and documents patients weight, pain scale ranking, temperature, pulse, respiration and blood pressure at each visit as ordered or per protocol. Collects samples such as urgine. boad sputium and stool

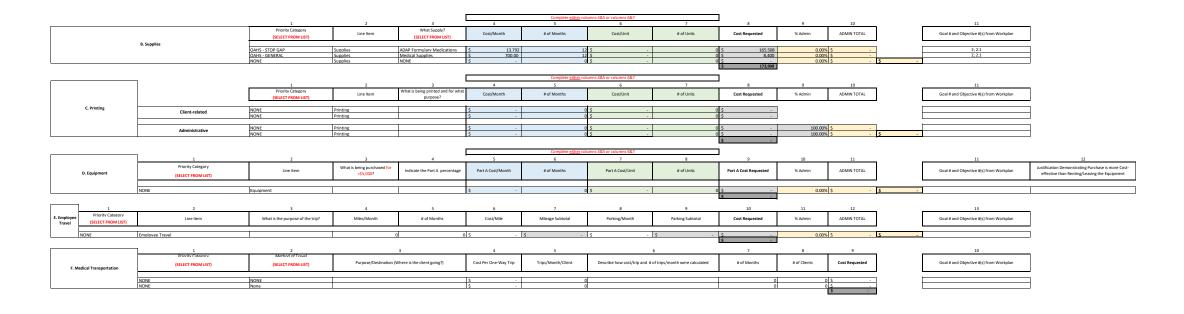
36	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES- GENERAL	AA Benefits Counselor	Candace Smart Richards	\$ 39,520	58.00%	\$ 22,922	25.35%	\$ 5,811	\$ 28,733	0.00%	ş -
37	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES- GENERAL	AA Benefits Counselor	To be hired	\$ -	58.00%	\$ -	25.35%	s -	\$ -	0.00%	s -
38	OAHS - GENERAL	MHCC Retention Specialist	Caroline Chandler	\$ 42,640	34.00%	\$ 14,498	25.35%	\$ 3,675	\$ 18,173	0.00%	s -
39	OAHS - GENERAL	AA Retention Specialist	Russell Coleman	\$ 46,114	34.00%	\$ 15,679	25.35%	\$ 3,975	\$ 19,654	0.00%	\$ -
40	OAHS - GENERAL	AA Physician Part-Time	To be Hired	\$ -	34.00%	\$ -	25.35%	\$ -	\$ -	0.00%	\$ -
41	OAHS - GENERAL	LHCC Patient Care Specialist 2	Antelita Todd	\$ 49,920	34.00%	\$ 16,973	25.35%	\$ 4,303	\$ 21,276	0.00%	ş -
42	MENTAL HEALTH	AA Psychiatrist	Tiffany Cooke Start date?	\$ 41,600	35.00%	\$ 14,560	25.35%	\$ 3,691	\$ 18,251	0.00%	s -
43	MENTAL HEALTH	MHCC Psychotherapist	Vindya Reedy	\$ 69,992	70.00%	\$ 48,994	25.35%	\$ 12,420	\$ 61,414	0.00%	s -
44	MENTAL HEALTH	AA Psychotherapist	Santevia Moore	\$ 69,992	70.00%	\$ 48,994	25.35%	\$ 12,420	\$ 61,414	0.00%	s -
45	MEDICAL CASE MANAGEMENT	LHCC MCM	LaRonia Burnett	\$ 50,003	65.00%	\$ 32,502	25.35%	\$ 8,239	\$ 40,741	0.00%	s -
46	MEDICAL CASE MANAGEMENT	аа мсм	David Williams	\$ 50,003	65.00%	\$ 32,502	25.35%	\$ 8,239	\$ 40,741	0.00%	s -
47	MEDICAL CASE MANAGEMENT	мнсс мсм	JoAnn Doctor	\$ 50,003	65.00%	\$ 32,502	25.35%	\$ 8,239	\$ 40,741	0.00%	s -
48	OAHS - GENERAL	LHCC Front Office Clerk	Shatoria Keyunda Ousley	\$ 43,680	34.00%	\$ 14,851	25.35%	\$ 3,765	\$ 18,616	0.00%	s -
49	OAHS - GENERAL	LHCC Retention Specialist Part-time	Nathalie Souffrant	\$ 42,640	34.00%	\$ 14,498	25.35%	\$ 3,675	\$ 18,173	0.00%	s -
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%	s -
51	OAHS - GENERAL	AA Data Entry	Lauren Rohan	\$ 35,360	80.00%	\$ 28,288	25.35%	\$ 7,171	\$ 35,459	100.00%	\$ 35,459
52	OAHS - GENERAL	LHCC Data Entry	Salome Watson	\$ 35,360	80.00%	\$ 28,288	25.35%	\$ 7,171	\$ 35,459	100.00%	\$ 35,459
53	OAHS - GENERAL	MHCC Data Entry	Tanisha Hollis	\$ 35,360			25.35%			100.00%	\$ 35,459
						\$ 1.316.502		\$ 333.730	\$ 1,650,232		

3; 3.2	The Benefits Counselor will assess each client for benefits eligibility, including Ryan White, and will assist with enrollment and referrals.
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 AFF healthcare center clients. Towde 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 AIPr 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, mensuing 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. Collectis samples such as unite, blood, sputum and stool
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 oblation. Determines nature and extent of mental disorder 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 Psychlatric 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 oblasine. Determines nature and extent of mental disorder mental disorder.
2; 2.3	Oganizes 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 oblassine. Determines nature and extent of mental disorder 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/JMSD 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 provided, resigned family/significant others and community support
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 HN/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 provides, designed family/significant others and community support
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 HV/AIDS patient population who are eligible for Ryan White services. The CM assesses the eligible clients according to AHF policies and procedures and work collaboratively with the clients, their medical provider, designed falmly/significant others and community support
2; 2.1	The front office derk compiles and distributes statistical data reflecting patient activity; enters client data into EMR and CareWare. The data derk 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 AIFr 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 Cureware.
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 Cureware.
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)
FICA	7.65%	7.65
Health Insurance	0.00%	0.009
Dental Insurance		
Vision Insurance		
Life Insurance	0.11%	0.119
Unemployment Insurance		

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25.35%	25.35%
11.99%	11.99%
11 000	11.99%
0.36%	0.36%
4.19%	4.19%
1.05%	1.05%
	4.19% 0.36% 11.99%



	1	2	3	4	5	6	7	8	9	10	11		
	Priority Category	Line Item	What type?	Use of Space	Who will Use Space?	Total Cost/Month (Regardless of	# of Months	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
G. Space	(SELECT FROM LIST)		(SELECT FROM LIST)		(SELECT FROM LIST)	Funding Source)							
	NONE	Space	NONE			s -		0.00%	s -	0.00%	s -	\$ -	
					•				\$ -				
				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				(SEEEET HOMEDST)		1	I	1					
		I	1	NONE	Audit/Financial Statement		e	0.00%	c	100.00%	¢	e	
		<b>□ 0=x***</b>		NONE	Addity Financial Statement		,	0.00%	,	100.00%	,	, -	
		El Origina ma	4						\$ -				
			1	2	3	4	5	6	7	8	9		10
			Priority Category	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		(SELECT FROM LIST)	Dire item	Name of Film	Type of fisurance	Total Allilual Cost	76 Requested of Part A	Cost Requested	76 Admini	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
					•		1.						
			NONE	Insurance			-	0.00%	\$ -	0.00%	\$ -	5 -	
			_										
			1 Priority Category	2		3	4	5	6	7	8		9
				Line Item	What is B	eing 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		OAHS - GENERAL	Other	Ial	b-General	\$ 24,689.20	12	\$ 296,270	0.00%	٠.		2; 2.1
	J. Other		OAHS - GENERAL	Other	Specia	lty Providers	\$ 125.00	C	\$ -	0.00%			2; 2.1
			ORAL HEALTH HEALTH INSURANCE PREMIUM	Other	Or	al Health	\$ 7,992.42	0	\$ -	0.00%	\$ -		2; 2.3
			AND COST SHARING	Other	Health Insuran	nce Premium Support	\$ 5,000.00	C	s -	0.00%	s -		
			ASSISTANCE										3; 3.2
			NONE	Other	1		\$ -		\$ - \$ 296,270	0.00%	\$ -	\$ -	
If Indirect Cost Rate is requested, you must include the supporting documentation as detailed in the budget directions													
			٦ .	2		2	4		6	7	8		Ď.
			Priority Category	2		3	1	1	1				,
K. Indirect			(SELECT FROM LIST)	Line Item	Item	Description	Total Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
			(SEEEET FROM EIST)										
			NOTE: BUDGET JUSTIFICATI	ON SHEET MUST SHOW HOW	THE INDIRECT COST PER MON	TH IS CACLULATED (e.g., 29% *	salary+fringe)						
			OAHS - GENERAL	Other			\$ 8,864.75		\$ 106,377				2; 2.1
			None NONE	Other Other		ect Cost Rate ect Cost Rate	\$ -	0	s -	100.00%	\$ -	\$ 106,377	2; 2.3
ļ			inom.	Tourci .	1		14		1 *	100.007		100,377	





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

# Atlanta Eligible Metropolitan Area FY22 Agreement FY 2023 AMENDMENT

**THIS AMENDMENT,** entered this 1<sup>st</sup> day of March 2023 through the 28<sup>th</sup> 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 1<sup>st</sup> 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

RWHAP FY2023 Amendment 1

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 7.2a.** 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.

RWHAP FY2023 Amendment

2

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

FULTO	ON COUNTY, GEORGIA		
By:	Robert L. Pitts	07/10/2023	
	Robert L. Pitts, Chairman Board of Commissioners	Date	
Attes	t:		
	Tonya Grier  Tonya Grier  Fulton County Clerk to the Commission	ITEM#: 2022-0306	DATE: 5/4/2022
APPR	OVED AS TO FORM:		
	Docusigned by:  David Lowman  OFFICE of the County Attorney  For Fulton County Government		
APPR	OVED AS TO CONTENT:		
	Jeff Cheek, Director Department for HIV Elimination		
SUBR	ECIPIENT:		
Ву:	Fulton County Board of Health	07/09/2023	
	Agency Name	Date	
	lynn Paxton	Lynn Paxton	
	Signature	Typed Name	
	Fulton County District Health	Director	

Title

# FY2023 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

# **EXHIBIT B23**

# FY2023 APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

# FY24 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(To be appended to this agreement in 2024)

RWHAP FY2023 Amendment

6

# **EXHIBIT B24**

# APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

			N	ON-MAI	FY23				
WORK PLAN – Fulton County Bo	oard of H	ealth							
Priority Category		Total f	funding re	quested in t	nis category	\$1,43	5,933.00		
Target Number of Clients: 968	Target Number of Clients: 968						08		
HIV Care Continuum Impact									
	Lin	kage	Retenti	on	Engagen	nent	Prescribed AF	RT	Viral Suppression
Clients Achieving Outcome	823	3	774		823		958		823
Total Clients	968 968 968		968		968				
% Achieving Outcome	85%	6	80%		85%		99%		85%
Does this goal focus on persons in care, but not virally Yes suppressed?			Yes	If yes, please describe: This goal is to Retain, er obtain viral suppression.			to Retain, engage, and		
Part A Goal # and Goal		Goal 2. Improv	ve health o	outcome	s to reach	sustained vi	ral suppression.		
Objective # & Objective		Objective 2.1	Engage ar	nd retain	PLWH in i	medical care			
Key Action Steps			Т	Title of Person(s) Responsible			• •	Progress Measure(s)	
1 Enroll newly diagnosed HIV +,	and lost	to care clients.		March 20 February		Enrollmer	nt/Linkage	out me bee 94% on bas serv nev	ality comprehensive patient ambulatory dical services will have en provided to a least (910/968) of clients at least a semi-annual is. We propose to ve 12% more (116) wly diagnosed HIV sitive 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.

			N	ON-MAI	FY23				
WORK PLAN – Fulton County Boar	d of H	ealth							
Priority Category	OA	HS STOP GAP		Total	funding re	quested in t	his category	\$155,	355
Target Number of Clients: 51	Target Number of Clients: 51								
HIV Care Continuum Impact									
	Lin	kage	Retenti	on	Engagen	nent	Prescribed AR	Γ	Viral Suppression
Clients Achieving Outcome	N/A	4	41		43		50		43
Total Clients	N/A	Ą	51		51		51		51
% Achieving Outcome	N/A 80%		80%		85%		99%		85%
Does this goal focus on persons in care, but not virally suppressed?				If yes, please describe: Enhanceme with health outcomes to achieve v					
Part A Goal # and Goal		Goal 2. Improv	ve health	th outcomes to reach sustained viral suppression.					
Objective # & Objective		Objective 2.2	Increase a	ccess to	medicatio	ns.			
Key Action Steps				Timeline Title of Person Responsible				Pro	gress Measure(s)
1 Provide "Stop Gap" Medication				April 2023 – February 2024		Physician, Nurses			<ul> <li>Prescription of ART</li> <li>Viral load suppression</li> <li>Retention</li> </ul>
2 Assessment of barriers to care				March 20 February		Case Mar	nagers		<ul> <li>Retention</li> <li>Engaged in medical care</li> <li>Adherence assessment</li> </ul>

			N	ON-MAI	FY23					
WORK PLAN – Fulton County Board	WORK PLAN – Fulton County Board of Health									
Priority Category	QM	I		Total	funding re	quested in th	nis category S	\$14,45	59	
Target Number of Clients: 164		Target	t Number	of Units: 164	ļ					
HIV Care Continuum Impact				1						
Linkage Reter			Retentio	on	Engagen	nent	Prescribed ART		Viral Suppression	
Clients Achieving Outcome	164	<u> </u>	162		162		162		162	
Total Clients	16	4	164		164		164		164	
% Achieving Outcome	100	9%	99%		99%		99%		99%	
Does this goal focus on persons in a suppressed?	Does this goal focus on persons in care, but not virally suppressed?			If yes, please describe: QM activities to improre retention and viral suppression.			es to improve			
Part A Goal # and Goal		Goal 2. Improv	e health o	alth outcomes to reach sustained viral suppression.						
Objective # & Objective		Objective 1.2 I	Enhance a	ce and improve capacity of services and infrastructure for quality care.						
Key Action Steps		I	Т	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.				February 2024 (social Program Staff Pract Mana Const		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

		N	ON-MAI FY23					
WORK PLAN – Fulton County Bo	ard of Health							
Priority Category Food Total funding requested in this category \$ 7,711								
Target Number of Clients: 357			<b>Target Number of Units</b> : 357 - \$20.00 per gift card					
HIV Care Continuum Impact			1					
	Linkage	Retenti	on 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 suppressed?	in care, but not virally	Yes	• • • •				Enhancements will engage clients o achieve viral suppression.		
Part A Goal # and Goal	Goal 2. Impro	ve healt	Ith outcomes to reach sustained viral suppression.						
Objective # & Objective	Objective 2.1	Engage	and retain	PLWH in r	medical care.				
Key Action Steps		Timeline		Title of Pe Responsib	• •	Progress Measure(s)			
1 Provide \$20.00 food vouchers nutritional needs. By the end of positive clients will have receive assist clients with their nutrition	April 2023 February 2		Physician, Manager	Nurses, Case	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 need of clients needing food voucher	07/357)	March 202 February 2		Case Man	agers	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 Impac	t							

	kage	Rete	ntion	Engagen	nent	Prescribed AR	T Viral Suppression		
Clients Achieving Outcome	221		192		192		223	192	
Total Clients	226	i	226		226		226	226	
% Achieving Outcome	98%	6	85%		85%		99%	85%	
Does this goal focus on persons in suppressed?	out not virally	Yes		1	1	se describe: Publ	ic transportation access will		
Part A Goal # and Goal Goal 3. Reduce barri jurisdiction.			e barrie	rs to care b	y respond	ling to outbr	eaks and address	sing disparities in the	
Objective # & Objective		Objective 2.1	Engage	e and retain PLWH in medical care.					
Key Action Steps		I		Timeline		Title of Pe	• •	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 202 February		RW st	aff 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						
Target Number of Clients: 822	Target Number of Clients: 822								
HIV Care Continuum Impact		•							

Linkage		kage	Rete	ntion	Engagen	nent	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?  If yes, please describe: To ensure ADAP is insurance navigation to access medication										
Part A Goal # and Goal		Goal 2. Improv	e heal	th outcome	s to reach	sustained vir	al suppression.			
Objective # & Objective		Objective 2.2	Increas	e access to	medicatio	ns.				
Key Action Steps			Timeline Title of P			` '		Progress Measure(s)		
1 Assist in accessing PAP or ADAP				March 20 February		Responsible  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



ADMIN TOTAL %	9.92%	Administrative total cannot exceed 107
ADMIN TOTAL \$	\$ 162,727	
TOTAL REQUEST - CQM	\$ 1,639,777	
TOTAL REQUEST	\$ 1,654,237	\$ (0)
QUALITY MANAGEMENT: TOTAL	\$ 14,459	
MAI SUPPORT SERVICES: TOTAL	\$	
MAI CORE MEDICAL SERVICES: TOTAL	\$	1
NON-MAI SUPPORT SERVICES: TOTAL	\$ 29,978	1
NON-MAI CORE MEDICAL SERVICES: TOTAL	\$ 1,609,799	l

							NUN-MAI CURE MEDICAL SER	(VICES: PRIORITY CATEGORY S	UNIMART			
				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	\$	708,301	\$ 708,301	5 -		5 -			\$ -	5 -
	Personner.	Fringe	\$	438,296	\$ 438,296	5 -		5 -			\$ -	5 -
в	Materials & Supplies	Medications	\$	6,147	\$ 6,147	\$ 155,355			s -			
	перапапа зорунея	Other	\$	50,108	\$ 50,108	5 -		5 -	s -		\$ -	5 -
C	Printing		\$		5 -			5 -	s -		\$ -	5 -
D	Equipment		\$		5 -			5 -	s -		\$ -	5 -
E	Employee Travel		\$		5 -			5 -	s -		\$ -	5 -
G	Space		\$		5 -	5 -		5 -	s -		\$ -	5 -
н	Audit		Ś		\$ -	s -		s -	s -		\$ -	\$ -
1	Insurance		Ś		\$ -	s -		s -	s -		\$ -	\$ -
J	Other		Ś	233.081	\$ 233.081	s -		s -			\$ -	\$ -
	Total Direct Charges		Ś	1.591.288	\$ 1.435.933	\$ 155.355	s -	s -	s -	s .	\$ -	s -
K	Indirect Charges		\$		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

MAI CORE MEDICAL SERVICES SUMMARY									
MAI CORE MEDICAL SERVICES TOTAL			OAHS - MAI STOP GAP						
\$			s -						
5			s -						
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QM S	UBTOTAL		UALITY IAGEMENT
\$		\$	8,932
\$	5,527	\$	5,527
\$	-		
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Ś	14.459	ŝ	14.459
5	-	\$	

				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	GENERAL -	REFERRAL - HEALTH INSURANCE NAVIGATION
A	Personnel	Salary	\$ 9,183	s .		\$ -	\$ .	\$ -	5 -	\$ -	\$ -	\$ -		
		Fringe	\$ 5,682	5 -	\$ -	5 -	s -	5 -	s -	\$ -	\$ -	\$ -		
	Materials & Supplies		\$ -	5 -	\$ -	5 -	s -	5 -	s -	\$ -	\$ -	\$ -	\$ -	
	Printing		\$ -	5 -	\$ -	5 -	s -	5 -	s -	\$ -	\$ -	\$ -	\$ -	
	Equipment		\$ -	5 -	\$ -	5 -	s -	5 -	s -	\$ -	\$ -	\$ -	\$ -	\$ -
	Employee Travel		\$ -	\$ -	\$ -	5 -	\$ -	5 -	s -	\$ -	\$ -	\$ -	\$ -	\$ -
	Medical Transportation (C	Client)	\$ 10,800					\$ 10,800						
	Space		\$ -	5 -	\$ -	5 -	s -	5 -	s -	\$ -	\$ -	\$ -	\$ -	\$ -
	Audit		\$ -	5 -	\$ -	5 -	s -	5 -	s -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance		\$ -	5 -	\$ -	5 -	s -	5 -	s -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other		\$ 7,711	5 -	\$ -	\$ 7,711	s -	5 -	s -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Direct Charges		\$ 48,489	\$ .	\$ .	\$ 7,711	s .	\$ 10,800	s -	\$ -	\$ -	\$ -	\$ 29,978	\$ -
к	Indirect Charges		\$ -	\$ -	s .	\$ -	s .	\$ -	\$ ·	\$ .	<u> </u>	\$ -	\$ -	\$ .
		TOTAL	\$ 48,489	\$ -	s .	\$ 7,711	s .	\$ 10,800	s -	\$ .	<u> </u>	\$ -	\$ 29,978	\$ -

	MEDICAI TRANSPORTA MAI	MANA	MEDICAL ASE GEMENT- MAI	REFERRAL - MAI		
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	1	2	3	4	s	6	7		9	10	11	12
	Position Number If position is funded in FY21 use the same position	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	OANS - GENERAL	Business Support Analyst 2	Vaughn. M.	\$ 42307	50.00%	\$ 21172	61.MN	\$ 12102	5 M.275	100.09%	\$ 34,275
		300	Sanior Manager	Coachman, S.	\$ 65,929						2000	
	2	OMS-GENERAL				100,00%	\$ 65,929	63.888	\$ 40,797	\$ 106.726	55.00%	\$ 58,699
		OAHS - GENERAL	Pharmacy Director	Okelyi, N.	5 121,295	50.00%	\$ 60647	61.88%	\$ 37,529	\$ 98,176	0.00%	s .
	4	ONIS - GENERAL	Medical Lab Technician	Gracia, A.	\$ 33,001	100.00%	S 23,001	61.88N	5 20.421	5 53.422	0.00%	
	4	OAHS - GENERAL	Pharmacy Technician	Godrey, L	\$ 34,600	50.00%		61.88%			0.00%	,
	,	OMS - GENERAL	Advance Practice Provider	Eiggen, E.	\$ 96,957	100.00%		61.88N			0.00%	
		ONIS - GENERAL	Advance Practice Provider	Montgomery, J.	5 91741	52.00%	\$ 45,871	61.88%		5 74.255	0.00%	
		OMS - GENERAL	Nurse Technician	Findiny, D.	\$ 31933	100.00%	\$ 31,933	61.88%		\$ \$1,692	0.00%	,
		ONES GENERAL	Advocate 2	Lovelace, M.	5 31467	102.00%	\$ 31467	G.MS			5,00%	\$ 2,547
A. Salary & Fringe	12	OMS - GENERAL	Customer Service Rep 2	Lampley, X.	\$ 29688	100.00%	\$ 29,688	61.88%		5 40.000	10.00%	\$ 4,806
			Health Coordinator	Goddard, R								
	13	OMIS-GENERAL  OMIS-GENERAL	Advance Practice Provider	Banes, C.	\$ 44,661 \$ 95,450.52	80.00% 50.00%	\$ 35,729 \$ 47,730	61.88% 61.88%		\$ 57,827 \$ 77,265	50.00% 10.00%	\$ 28.919
			Advocate 1	Trice, T.								
	20	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES-NON MAI	1	1	\$ 34,941	53.00%	\$ 18,519	61.88%	\$ 11,459	\$ 29,978	0.00%	\$ -

13	14
Goal # and Objective #(x) from Workplan	DETAILED JOB DESCRIPTION SPECIFIC TO PROBRITY CATEGORY
Goal 2 Objective 2.1	This position maintains and monitors Syan White grant related financial data and prepares financial reports with the primary responsibility related to the documentation, tracking of all funded expenditures and assists with developments he budget for the Even White areas application.
South Observior 2.1	This position axists in the machining and implementation of day in day past funds activates as the MP Printing Can Did on 2012 AT These of the set activates rather size to secure of the common of th
1231 7 DBalcola 2 1	
Goal 2 Objective 2.1	This position adheres to pharmacy procedures for ordering, storing and dispensing antiretroviral and primary care therapy for HIV positive clients.
Goal 2 Objective 2.1	This position ensures appropriate blood specimens are obtained conducts confirmatory test, menitors infection control for blood related poncedures, controls and transports specimens for HM-infected clients. This position obtains laboratory reports, files in medical records, and packages specimens for the contraction belonatory.
Goal 2 Objective 2.1; Objective 2.3	This position assists the Pharmacist in pre-packaging medications (including vitamins or multi-nativents), accounts with clinician about medication orders, assists with program report preparation, transports medications to satellite clinics, provides invertory management and maintains pharmacy standards of care.
Goal 2 Objective 2.1: Objective 2.3	This position provides direct care services to HV-infected clients and evaluates and monitors clients for antiertroviral theraps.
Goal 2 Objective 2.1: Objective 2.2	This position provides direct care services to HV-infected clients and evaluates and monitors clients for serior-troubal filterans
Goal 2 Objection 2.1	This position obtains blood specimens from HV-positive clients and transports specimens to the laboratory for testing, in addition, this position assists clinicians obtaining vitals/physical assessments Blood creasurs, weight, height, etc.
Goal 3 Objective 2.1: Objective 2.3	This position provides clerical support to the CAMS services component, maintains and monitors client charts for accuracy and completeness. This position conducts client registration (including assessing sligibility for Ryan White Services). In addition, this position interviews clients for needed health record information and concesses medical record requests.
Goal 2 Objective 2.1	This position retrieves data from client charts, enters data into the HIV database (CARGWare system) and generates monthly reports and special reports as needed. This position also reviews data collection tools for arcranum.
Gasi 2 Chierthie 2 1	This position is responsible for quality measures and restaution activities. In this capacity, the leasth Constitute provides tasken-bigs in the direction sets and on paring messagement and compliance with an experiment of the constitution of t
Goal 2 Objective 2.1	This position provides direct care services to HIV-infected clients and evaluates and monitors clients for antiretroviral therapy.
	This position assists clients with completing ADAP and Patient Assistance Program applications for all MV clinic librs. This position coordinates recentification processes, which includes contacting clients by feligibnes and mall. In addition, this pastion also works closely with planmacine (abich include use of a pharmacy data system (of the CADAP pharmacy of the ADAP pharmacy data system (of the CADAP pharmacy data system) staint ADAP pharmacy data system (or the CADAP pharmacy data system) staint ADAP pharmacy data system (or the CADAP pharmacy data system) staint ADAP pharmacy data system (or the CADAP pharmacy data system) staint ADAP pharmacy data system (or the CADAP pharmacy data system) staint and or the CADAP pharmacy data system (or the CADAP pharmacy data system) and the CADAP pharmacy data system (or the CADAP pharmacy data system) and the CADAP pharmacy data system (or the CADAP pharmacy data system) and the CADAP pharmacy data system (or the CADAP pharmacy data system) and the CADAP pharmacy data system (or the CADAP pharmacy data system) and the CADAP pharmacy data system (or the CADAP pharmacy data system) and the CADAP pharmacy data system (or the CADAP pharmacy data system) and the CADAP pharmacy data system (or the CADAP pharmacy data system) and the CADAP pharmacy data system (or the CADAP pharmacy data system) and the CADAP pharmacy data system (or the CADAP pharmacy data system) and the CADAP pharmacy data system (or the CADAP pharmacy data system) and the CADAP pharmacy data system (or the CADAP pharmacy data system) and the CADAP pharmacy data system (or the CADAP pharmacy data system) and the CADAP pharmacy data system (or the CADAP pharmacy data system) and the CADAP pharmacy data system (or the CADAP pharmacy data system) and the CADAP pharmacy data system (or the CADAP pharmacy data system) and the CADAP pharmacy data system (or the CADAP pharmacy data system) and the CADAP pharmacy data system (or the CADAP pharmacy data system) and the CADAP pharmacy data system (or the CADAP phar

21	OUGUSTY MANAGEMENT	Health Coordinator	Goddard S.	5 44651	20.00%	5 8922	2 43.88%	5 553	r 5 14450	2,000	_		Goal'Z Chiective 1.1	The position is responsible for quality assures and resolution activities. In this appeal, the beath Confinence movement and the electroperal notine plant the property of the property of the plant MOMAC plant, contact any agreement and the indicate most the sense complicate with high within replanments and documents quality assurance activities per click optosics. The position seals the physicians or designated monorous their measurement of corrective complicate activities. (DNA Administrative) this position also assists the Health Program Administrator with dualy click coordination, and consideration and confinence and resolution. (SOA Obstruction Code)
19	ONIS-CENERAL	Medical/Clinical Spec 3	Cooper, T.	5 51,894	50.00%	\$ 25,947	7 G1.88N	s 16,00	i \$ 42,003	0.00% 5			Goal 2 Objective 2.1	This position rotates between CEOH clinics and coordinates services with the main Informatory, in this capacity, the Medical/Chilect Spice 2 collects and transports blood speciment, contributes blood, posits test reseals, and assists the spillwains or paids: behalf now with this related fraction as reseded. The research of the spillwains or paids behalf now with this related fraction as reseded. The spillwains are spillwains and spillwains or paid behalf now with the spillwains are related to participated to the spillwains and the spillwains are considerable and the spillwains are spillwains and the spillwains are spillwains and the spillwains are considerable participates; and the spillwains are spillwains the spillwains are spillwains and the spillwains are spillwains, and the spillwains are spillwains are spillwains and the spillwains are spillwains, and the spillwains are spillwains and the spillwains are spillwains, and the spillwains are spillwains are spillwains, and the spillwains are spillwains are spillwains, and the spillwains are spi
	OHE STREET	Customer Service Rep 2	Stocks, S.		100.000					0000			Collaboratoria	This position will receive high volume emergency and receive phone calls far the clinic to ensure client mends are evaluated and referred to those appropriates. These phone calls may be related to scheduling, eventiment, medical record request; etc. The special well are record and facilizate phone messages for physicians and other clinic staff and provide circular support. In addition, this position will provide to be as with client recording treatment approximates and referrable support.
,,,	DAMS - GENERAL	Phlebotomist	Vacant to be hired		100.000			, , , , ,	7.00	0000			Cont a Objection 1.5	This position will link newly diagnosed and previously diagnosed clients that were lost to care by scheduling appointments for labs and initial medical violats and provide referrals for upgort services.
	DANS - GENERAL	Phlebotomist	Vacant to be hired	5 ALTER	200.00%	5 46,716	32.85		5 A001	0.00%	-		GSS2 Objectus 2.1	
	DANS - GENERAL	Healthcare Prgm Consultant 1	Vacant to be hired	5 40,1170	100.00%	. 46,716			5 A001	0.00%	-		GSS 2 Objectus 2.1	This position will link newly diagnout and previously diagnound clients that were lost to care by scheduling appointments for bird and brild medical visit and provised referrable for apport services. This position saids with quality assumes and evaluation activities. In this capacity, the Health Program Consultant I provide support in the devolvement and on policy management and conglusive with EUA. On plan conducting using summarized and the confidence of the source compliance with EUA On plan conducting using summarized and to medical records to ensure compliance with EUA the conducting using summarized and the conducting summarized activities.
A	0493-147894.			5 46.712.M	202000	\$	61.885 61.885 7.655	\$	\$	\$ \$		116.973	MARIZ DESICTION Z.1	requirements and opcurrents classify assurance activities.
				Ī	4	Complete states cal	Fringe Category  DICA  Health Insurance  Dental Insurance  White Insurance  White Insurance  White Insurance  White Insurance  White Insurance  Differ (Extramore)  Differ (Extramore)  Differ (Extramore)  Differ (Extramore)  Differ (Extramore)  Extramore	Fringe N: (Full Time Employees) 25.0 26.0 26.0 24.7	Freque N (Part Time Employeed)  7.65%		\$10,277.00			
		1 Priority Category (SELECT FROM LIST)	2 Line Item	What Supply? (SELECT FROM UST)	4 Cost/Month	5 # of Months	6 Cost/Unit	7 #of Units	S Cost Requested	9 % Admin	20 ADMIN TOTAL		11 Goal # and Objective #(x) from Workplan	
	B. Supplies	DAVIS - GENERAL DAVIS - GENERAL	Medications Medications	ADAP Formulary Medications Non-ADAP Formulary Medications	\$ 12.046.25 \$ 512.25 \$ 2.029.54	12	2 S .		0 S 155.355 0 S 6.147 0 S 24.354	0.00% S 2 3/00.0 2 3/00.0 5		E	Goal 2 Objective 2.3 Goal 2 Objective 2.3 Goal 2 Objective 2.1	
		UNIO-GINERAL	500001	MINOCE NAME	5 700034		\$ .		0 5 0 5 5 185,856	0.00% S 0.00% S	- ;		16307 DESCENSE 2.1	
		1 Drivoths Catasansv (SELECT FROM LIST)	2 Line Item	2 What is being printed and for what purpose?		Complete gither col	clumes 485 or columes 687 6 Cost/Unit	7 # of Units	S Cost Requested	g % Admin	10 ADMIN TOTAL	г	11 Goal # and Objective #(x) from Workplan	
		(SELECT FROM LIST) NONE NONE	Printing Printing	purpose?	\$ .		0 5 -	Tot Units	0 5 -	A Admin	ALMIN IUTAL	Ė	mosts and collection aid to the annual man	
C. Printing	Client-related	Client-related 80mm Prints 80mm Prints 80mm Prints 90mm Prints	Printing			6	0 S - 0 S -		0 5 .					
	Administrative	NONE NONE	Drintine Printine Printine		\$ . \$ .	6	n t . 0 S . 0 S .		0 S .	100.00% \$ 100.00% \$ 100.00% \$	-	E		
		NONE	Printing Printing		:		0 S .		0 5 -	100,00% S 100,00% S	i s	-		
	1 Priority Category	2 Line Item	2 What is being purchased for >\$5,000?	4	S Part A Cost/Month	Complete either col	olumns 485 or columns 68.7 7 Part A Cost/Unit	8 #of Units	9 Part A Cost Requested	10 % Admin	ADMIN TOTAL	г	11 Goal # and Objective #(n) from Workplan	12 Justification Demonstrating Purchase is more Code- effective than Renting/Leasing the Equipment
D. Equipment	(SELECT FROM LIST)	Equipment	mar a tengpar nase to 3,000	native the Part R percentage	S .	***************************************	015 -	and this	D S	0.00% 5	ALMIN IOTAL	L	date and deficies affiliate sections	effective than Renting/Leasing the Equipment
	NONE NONE NONE	Couloment Couloment Couloment Couloment			\$		0 \$ - 0 \$ - 0 \$ -		0 \$ - 0 \$ - 0 \$ -	0.00% S 0.00% S 0.00% S				
	2	1	4	s	6	7			30	11	12		13	
(SELECT FROM LIST) E. Employee Travel	T) Line Istem  Employee Travel	What is the purpose of the trip?	Miley/Month	# of Months	Cost/Mile	Mileage Subtotal	Parking/Month	Parking Subtotal	Cost Requested	% Admin	ADMIN TOTAL	Ļ	Goal # and Objective #(s) from Workplan	
NONE NONE	Employee Travel Employee Travel Employee Travel		0	0	\$	\$ - \$ -	\$ .	\$ \$	s . s .	0.00% S 0.00% S 0.00% S	2			
T Marine	1 Britains	2 Mathod of Traval	3 Purpose/Destination (When		4 Cost Per One-Way Trip	5 Trips/Month/Client	T	6 # of tips/month were calculated	7 # of Months	g # of Clients	9 Cost Requested		10 Goal # and Objective #(x) from Workplan	
F. Medical Transportation	(SELECT FROM LIST)	(SELECT FROM LIST)	Pul purity are constitution ( Vivier	e it the Color Bend)	COLFE CHE MAY TO		1		********	FUCINI	Con magazine	L	man and collection and district and district	
	Medical Transportation-Non-MAI	Rapid Transit	Medical Asso	intrects	2.00	2	150 clients per month X 2 trips 2 farel X 12 n	X \$3.00 per trip (the current MART) conths = \$10.800	12	150 S S	10.800		Goal I Objective 2.1	
	1 Brisolite Catalance (SELECT FROM LIST)	2 Line Item	3 What runs? (SELECT FROM LIST)	4 Use of Space	S Who will the Search SELECT FROM LISTI	6 Total Cost/Month (Regardless of Funding Source)	7 # of Morehs	8 % Requested of Part A	g Cost Requested	10 % Admin	ADMIN TOTAL	Г	Goal # and Objective #(s) from Workplan	
G. Space	NONE NONE	Soace Soace	NONE NONE		,auc. romui)	5 .		0.00	x s	0.00% \$		F		
	NONE MONE MONE	Soace Soace	NONE NONE NONE			s .		0.00	N S .	0.00% S 0.00% S			-	
				1	2	3	4	s		7			9	
H. Audit/Financial Statement				Priority Catagory ISELECT FROM USTI	Line Item	Name of Firm	Total Audit Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL		Goal # and Objective #(x) from Workplan	
		is Agency's Federal Spending >	7	NONE NONE NONE NONE	Audit/Financial Statement Audit/Financial Statement Audit/Financial Statement Audit/Financial Statement		5	0.00 0.00 0.00 0.00	5 5 · · · · · · · · · · · · · · · · · ·	100,00% \$ 100,00% \$ 100,00% \$ 100,00% \$			<u> </u>	
t .		\$750,000	J	ment	Passitrinancei Salement			. 0.00	٤ .	100,00% 5	- 15	-		
			1 Priority Cabeeory	2 Line Item	3 Name of Firm	4 Type of insurance	S Total Annual Cost	G % Requested of Part A	7 Cost Requested	S % Admin	9 ADMIN TOTAL	Г	10 Goal # and Objective #(x) from Workplan	
	I. Insurance		(SELECT FROM LIST) NONE	Insurance			\$	9.00		0.00% 5		L F		
			NONE	Insurance			5	0.00	S 5	0.00% 5		E		

	NONE	Insurance		5 .	0.005	X 5 .	0.005	5 .		
						\$ .	J			
	- 1	2	1	4		4	7			
	Priority Category									
		Line Item	What is Seing Requested?	Total Part A Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL		Goal # and Objective #(x) from Workplan
I.	(SELECT FROM LIST)									
	-	1				1.	0.009		1	
	OAKS - GENERAL	Other	Labs (LabCom)	5 18,000.36		2 5 220.961	0.009			Goal 2 Objective 2.1
	QAHS - GENERAL	Other	Opthamology	5 850.00	- 1	2 5 10,200	0.009			Goal 2 Objective 2.1
1. Other						s .	0.009	s .		
						5		s .		
						\$ .		. 2		
	FOCO BANK/HOME DELIVERED MEALS		Food Vouchers	5 642.58		2 5 7711	0.000	s .		Goal 2 Objective 2.1
	FOOD BANKHOME DELIVERED MEALS	Other	Food Vouchers	5 642.58	- 1	2 5 7.711	0.009			Goal 2 Objective 2.1
	QAHS - GENERAL	Other	Office Supplies	5 2,146,16		2 5 25.754	100,000	\$ 25,754		Goal 2 Objective 2.1
								\$ .		
	DAHS - GENERAL	Other/SubContract	Cost Effective/S/Ware Maint Contract	\$ 160.00	E			s -	\$ 25,754	Goal 2 Objective 2.1
						5 266,546	l			
		ifindred	Cost Rate is requested, you must include the supporting documentation	on as detailed in the budget direction	N		1			
							•			
	1	2	1	4		- 6				
	Priority Category			i			l			
	(SELECT FROM LIST)	Line Item	Item Description	Total Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL		Goal # and Objective #(x) from Workplan
	,									
K. indirect			OTE: BUDGET JUSTIFICATION SHEET MUST SHOW HOW THE	INDIRECT COST PER MONTH IS	CACLULATED (e.g., 29% * salar)	y+fringe)				
	NONE	Other	Indirect Cost Rate Indirect Cost Rate	\$		0 5 -	100,009	5 -		
	NONE	Other	Indirect Cost Rate	5 -		0 5 -	100.009			
	NONE	Other	Indirect Cost Rate			0 6	100,009			
	NONE	Other	Indirect Cost Rate	٤ .		0 4	100,000			





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

Atlanta Eligible Metropolitan Area FY22 Agreement
FY 2023 AMENDMENT

**THIS AMENDMENT,** entered this 1<sup>st</sup> day of March 2023 through the 28<sup>th</sup> 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 1<sup>st</sup> 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

RWHAP FY2023 Amendment 1

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 7.2a.** 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.

2

RWHAP FY2023 Amendment

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

FULT	ON COUNTY, GEORGIA		
Ву:	Robert L. Pitts  Robert L. Pitts, Chairman  Board of Commissioners	06/28/2023  Date	
Attes	t:		
	Tonya Grier Tonya Grier  Fulton County Clerk to the Commission	ITEM#:	DATE:
APPR	OVED AS TO FORM:		
	David Lowman Office of the County Attorney For Fulton County Government		
APPR	OVED AS TO CONTENT:		
	Jeff Cheek, Director Department for HIV Elimination		
SUBR	ECIPIENT:		
Ву:	Atlanta Legal Aid Society	06/19/2023	
,	Agency Name  Steven Gottlich	Date  Steven Gottlie	eb
	Signature 94E12A8B8AB74FC	Typed Name	
	Executive Director		

Title

# FY2023 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

# **EXHIBIT B23**

# FY2023 APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

# FY24 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

RWHAP FY2023 Amendment

6

# 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

			NO	ON-MAI	FY22						
WORK PLAN – Atlanta Legal Aid Society, I	nc.										
Priority Category		Total funding requested in this category \$ 95,458									
Target Number of Clients: 150				Target Number of Units: 150 cases opened							
			HIV Ca	re Continu	ıum İmpact						
		Linkage	Rete	ntion	Enga	igement	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, b suppressed?	ut not vi	rally	No				describe: This goal focuses s who are and who are no	on individuals with a positive t virally suppressed.			
Part A Goal # and Goal		Goal 2. Improve h	nealth outco	mes to rea	ach sustained	l viral suppressi	on.				
Objective # & Objective		Objective 2.1 Eng	gage and re	tain PLWF	l in medical c	are.					
Key Action Steps		Timeline			Person(s) Insible		Progress Mea	asure(s)			
1 Provide civil legal services; supervise ALP staff		12 months		Managing	g Attorney	Project w clients in problems retention of the 20 have obta	1) By the end of the 2022-2023 grant year, the AIDS Project will open cases on behalf of 150 Ryan White clients in the metro Atlanta area experiencing civil I problems that are barriers to HIV care access, treat retention, engagement and viral suppression. 2) By of the 2022-2023 grant year, the AIDS Legal Project have obtained legal outcomes for clients including I valued at \$125,000.				
2 Provide civil legal services	vices 12 months Senior Attorney By the end of the 202 Project will have obta				_	2022-2023 grant year, the AIDS Legal btained legal outcomes for clients					
B 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						By the end of the 2022-2023 grant year, the AIDS Legal Project will open cases on behalf of 150 Ryan White-eligil 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 mc	nths	Para	ılegal		By the en	d of the 2022-2023 gra	nt year, the AIDS Legal			

client eligibility documentation						clients in problems	ill open cases on behalf of the metro Atlanta area e that are barriers to HIV , engagement and viral s	care access, treatment
			NO	N-MAI	FY22			
WORK PLAN – Atlanta Legal Aid Society,	Inc.							
Priority Category		OPS - Legal	I	Total fu	ınding reque	sted in this cate	egory \$ 95,4	58
Target Number of Clients: 150				Target	Number of U	nits: 150 cases	opened	
			HIV Car	re Continu	ıum İmpact			
		Linkage	Rete	ntion	Enga	agement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	NA		143		NA		NA	NA
Total Clients	150		150		150		150	150
% Achieving Outcome	NA		95%		NA	1	NA	NA
Does this goal focus on persons in care, be suppressed?	ut not v		No			HIV serostatus	who are and who are not	
Part A Goal # and Goal		Goal 3. Reduce ba	arriers to ca	re by resp	onding to ou	tbreaks and add	ressing disparities in the ju	risdiction.
Objective # & Objective		Objective 3.3 Inc	rease the pr			al and support s	ervices aimed at reducing l	
Key Action Steps		Timeline			Person(s) onsible		Progress Meas	sure(s)
1 Provide civil legal services; supervise ALP staff		12 months	ſ	Managing	g Attorney	Project w clients in problems retention of the 202 have obta	the metro Atlanta area e that are barriers to HIV , engagement and viral s 22-2023 grant year, the A	of 150 Ryan White-eligible experiencing civil legal care access, treatment uppression. 2) By the end
2 Provide civil legal services	12 mc	onths	Seni	or Attorr	ney	Project w	d of the 2022-2023 gran ill have obtained legal ou benefits valued at \$125,	utcomes for clients
3 Provide civil legal services	12 m	onths	Staf	f Attorne	у	Project w	d of the 2022-2023 gran ill have obtained legal ou benefits valued at \$125,	utcomes for clients
4 Conduct client intake & outreach	12 mc	onths	Out	each Par	ralegal	Project w	d of the 2022-2023 gran ill open cases on behalf o the metro Atlanta area e	of 150 Ryan White-eligible

			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.

			NO	N-MAI	FY23			
WORK PLAN – Atlanta Legal Aid Socie	ty, Inc.							
Priority Category OPS - Legal			l	Total fu	nding reque	sted in this cate	gory \$ 98,88	0
Target Number of Clients: 150				Target N	lumber of U	nits: 150 cases	opened	
			HIV Car	e Continu	um Impact			
		Linkage	Reten	tion	Enga	agement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	NA		143		NA		NA	NA
Total Clients	150		150		150		150	150
% Achieving Outcome	NA	NA 95%			NA		NA	NA
Does this goal focus on persons in care, but not virally			No				lescribe: This goal focuses or	· · · · · · · · · · · · · · · · · · ·
suppressed?							who are and who are not v	irally suppressed.
Part A Goal # and Goal		Goal 2. Improve h					on.	
Objective # & Objective	1	Objective 2.1 En	gage and ret			care.		
Key Action Steps		Timeline		Title of P Respon			Progress Measu	ire(s)
1 Provide civil legal services;		12 months	N	/lanaging	Attorney	1) By the	end of the 2023-2024 gra	nt year, the AIDS Legal
supervise ALP staff						Project w	ill open cases on behalf o	f 150 Ryan White-eligible
						clients in	the metro Atlanta area ex	periencing civil legal
						problems	that are barriers to HIV c	are access, treatment
						retention	, engagement and viral su	ppression. 2) By the end
						of the 202	23-2024 grant year, the A	IDS Legal Project will
							ined legal outcomes for o	
							\$125,000.	-
2 Provide civil legal services	12 m	onths	Senio	or Attorn	еу	By the en	d of the 2023-2024 grant	year, the AIDS Legal
<u>-</u>							ill have obtained legal out	
I						_	benefits valued at \$125,0	

3 Provide civil legal services	12 mor	nths	Staff	Attorne	У	Project wi	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 mor	nths	Outr	each Par	alegal		d of the 2023-2024 grant	, .		
						-	the metro Atlanta area e	of 150 Ryan White-eligible		
							that are barriers to HIV			
							engagement and viral si	<i>'</i>		
5 Conduct client intake; collect	12 mor	nths	Para	legal			By the end of the 2023-2024 grant year, the AIDS Legal			
client eligibility documentation							•	of 150 Ryan White-eligible		
							the metro Atlanta area e			
							that are barriers to HIV	-		
						retention,	engagement and viral so	uppression.		
			NC	N-MAI	FY23					
WORK PLAN – Atlanta Legal Aid Society, I	nc.									
Priority Category		OPS - Legal		Total fu	inding reques	sted in this cate	gory \$ 98,88	30		
Target Number of Clients:		150				nits: 150 cases	opened			
					um Impact		T	T		
		Linkage	Reter	ntion		gement	Prescribed ART	Viral Suppression		
Clients Achieving Outcome Total Clients	NA 150		143 150		NA 150		NA 150	NA 150		
% Achieving Outcome	NA		95%		150 NA		NA	NA		
Does this goal focus on persons in care, b		ally	No		1071	If ves. please d	res, please describe: This goal focuses on individuals with a positive			
suppressed?							who are and who are not v			
Part A Goal # and Goal		Goal 3. Reduce ba	rriers to car	e by respo	onding to out	breaks and add	ressing disparities in the jur	isdiction.		
Objective # & Objective		Objective 3.3 Incr	ease the pr			l and support se	ervices aimed at reducing b	arriers to care.		
Key Action Steps		Timeline			Person(s)		Progress Meas	ure(s)		
45 11 111		10 11		Respo		4) 5 11	l (.) 2002 2004			
1 Provide civil legal services;		12 months	ľ	vlanaging	g Attorney		end of the 2023-2024 gra			
supervise ALP staff							-	of 150 Ryan White-eligible		
							the metro Atlanta area e			
						1 -	that are barriers to HIV			
						-	engagement and viral si 23-2024 grant year, the A	uppression. 2) By the end		
							<u> </u>	clients including benefits		
						valued at	_	chemis including benefits		
2 Provide civil legal services	12 mor	nths	Seni	or Attorn	1eV		3123,000. d of the 2023-2024 grant	vear the AIDS Legal		
2 i Tovide civil legal services	12 11101	1013	Jeili	or Attorn	ic y	by the en	a of the 2023-2024 grant	year, the Alba Legal		

			Project will have obtained legal outcomes for clients
3 Provide civil legal services	12 months	Staff Attorney	including benefits valued at \$125,000.  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.

			NC	N-MAI	FY24			
WORK PLAN – Atlanta Legal Aid Society, Inc	С.							
Priority Category		OPS - Legal		Total fu	nding reque	sted in this cate	gory \$ 100,8	59
Target Number of Clients: 150	1			Target I	Number of U	nits: 150 cases	opened	
			HIV Car	e Continu	um Impact			
		Linkage	Reter	ition	Enga	gement	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 suppressed?	not vi	rally	No				lescribe: This goal focuses or who are and who are not v	-
Part A Goal # and Goal		Goal 2. Improve h	ealth outco	nes to rea	ich sustained	viral suppression	on.	
Objective # & Objective		Objective 2.1 Eng	gage and ret	ain PLWH	in medical c	are.		
Key Action Steps		Timeline		Title of P Respo	. ,		Progress Measu	ire(s)
1 Provide civil legal services; supervise ALP staff		12 months	N	/Janaging	Attorney	Project w	end of the 2024-2025 gra ill open cases on behalf o the metro Atlanta area ex	f 150 Ryan White-eligible

	12					retention of the 200 have obta valued at	, engagement and vira 24-2025 grant year, the iined legal outcomes fo \$125,000.	V care access, treatment I suppression. 2) By the end E AIDS Legal Project will or clients including benefits	
2 Provide civil legal services	12 mont	ns	Senio	or Attorn	ey	Project w	d of the 2024-2025 gra ill have obtained legal benefits valued at \$12		
3 Provide civil legal services	12 mont	hs	Staff	Attorney	/	By the en Project w	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 mont	hs	Outr	each Para	alegal	Project w clients in problems	ill open cases on behal the metro Atlanta area	ant year, the AIDS Legal of of 150 Ryan White-eligible of experiencing civil legal of vare access, treatment of suppression.	
5 Conduct client intake; collect client eligibility documentation	12 mont	hs	Paral	egal		Project w clients in problems	ill open cases on behal the metro Atlanta area	ant year, the AIDS Legal of of 150 Ryan White-eligible a experiencing civil legal V care access, treatment I suppression.	
			NO	N-MAI	FY24				
WORK PLAN – Atlanta Legal Aid Society,	Inc.								
Priority Category		OPS - Legal				sted in this cate		0,859	
Target Number of Clients: 150			LUV Com	,	lumber of Unumber of Unumber of United States of United S	nits: 150 cases	opened		
		Linkage	Reten			gement	Prescribed ART	Viral Suppression	
Clients Achieving Outcome	NA	mage	143		NA	Bennent	NA NA	NA NA	
Total Clients	150		150		150		150	150	
% Achieving Outcome	NA		95%		NA		NA	NA NA	
Does this goal focus on persons in care, b suppressed?	ut not viral	ly	No				describe: This goal focuse who are and who are and	s on individuals with a positive	
Part A Goal # and Goal	G	ioal 3. Reduce ba	rriers to car	e by respo	nding to out	breaks and add	ressing disparities in the	jurisdiction.	
Objective # & Objective	0	bjective 3.3 Incr	ease the pro	vision of	core medica	l and support s	ervices aimed at reducin	g 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.
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.



FY 2023 BUDGET REQUES

PART A AND MAI

Atlanta Legal Aid Society

NON-MAI CORE MEDICAL SERVICES: TOTAL	\$ -
NON-MAI SUPPORT SERVICES: TOTAL	\$ 95,458
MAI CORE MEDICAL SERVICES: TOTAL	\$ -
MAI SUPPORT SERVICES: TOTAL	\$
QUALITY MANAGEMENT: TOTAL	\$ -
TOTAL REQUEST	\$ 95,458
TOTAL REQUEST - CQM	\$ 95,458
ADMIN TOTAL \$	\$ 8,775
ADMIN TOTAL %	9 19

19% 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
^	CISOIIICI	Fringe	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
В	Materials & Supplies	Medications	\$ -	\$ -	\$ -	\$ -		\$ -			
	15.5	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
С	Printing		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D	Equipment		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E	Employee Travel		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G	Space		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Н	Audit		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
J	Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Direct Charges		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<u> </u>	·		·		<u> </u>	<u> </u>	<u> </u>		
K	Indirect Charges	<u> </u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<u> </u>	•		•		·	•	·		
		TOTAL	\$ -	\$ -	\$	\$ -	\$ -	\$ -	\$	\$ -	\$ -

	L SERVICES		OAHS - MAI	OAHS - MAI STOP G
	OTAL			OANS - WAI STOP O
\$	-	\$	-	\$
\$	-	\$	-	\$
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		_		-
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QM SUI	STOTAL	ALITY GEMEN
\$	-	\$ -
\$	-	\$ -
\$	-	
\$	-	\$ -
\$	-	\$ -
\$	-	\$ -

		I		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
Α		Salary	\$	82,276	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,276		\$ -	\$ -
		Fringe	\$	13,182	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,182	\$ -	\$ -	\$ -
	Materials & Supplies		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Printing		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Equipment		\$	-		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Employee Travel		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Medical Transportation (C	lient)	\$	-					Ş -						
	Space		\$	-	\$ -	\$ -	\$ -	\$ -	5 -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Audit		\$	-	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance Other		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Direct Charges		•	95,458	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,458	\$ -	\$ -	\$ -
	iotai Direct Charges		y	33,430	,	,	,	,	٠.	•	,	33,436	, .	, .	•
K	Indirect Charges		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL	\$	95,458	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,458	\$ -	\$ -	\$ -
	-		\$	95,458			-				-	-		-	

MAI SUPPORT SERVICES: PRIORITY CATEGORY SUMMARY									
MAI SUBTOTAL	MEDICAL TRANSPORTATION - MAI	NON-MEDICAL CASE MANAGEMENT- MAI	REFERRAL - MAI						
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	Position Number  If position is funded in FY21 use the same 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		Goal # and Objective #(s) from Workplan	
	1	Other Professional Services	Managing Attorney	Stefanie Sparks	\$ 78,800	30.00%	\$ 23,640	18.00%	\$ 4,255	\$ 27,895	0.00%	s -		Improve health outcomes to reach sustained viral suppression; reduce barriers to care by responding to outbreaks and addressing disparities in the jurisdiction.	Pr
A. Salary & Fringe	2	Other Professional Services	Staff Attorney	Lindsey Anderson	\$ 60,600	25.00%	\$ 15,150	15.30%	\$ 2,318	\$ 17,468	0.00%	s -		Improve health outcomes to reach sustained viral suppression; reduce barriers to care by responding to outbreaks and addressing disparities in the jurisdiction.	Pr
ringe	3	Other Professional Services	Staff Attorney	Sharmin Anwer	\$ 61,600	25.00%	\$ 15,400	21.00%	\$ 3,234	\$ 18,634	0.00%	\$ -		Improve health outcomes to reach sustained viral suppression; reduce barriers to care by responding to outbreaks and addressing disparities in the jurisdiction	
	5	Other Professional Services	Paralegal	Danielle Davis	\$ 37,500	30.00%	\$ 11,250	30.00%	\$ 3,375	\$ 14,625	60.00%	\$ 8,775		Improve health outcomes to reach sustained viral suppression; reduce barriers to care by responding to outbreaks and addressing disparities in the jurisdiction	
		Other Professional Services	Staff Attorney	Candice Priest	\$ 73,200	23.00%	\$ 16,836	0.00%	s -	\$ 16,836	0.00%			Improve health outcomes to reach sustained viral suppression; reduce barriers to care by responding to outbreaks and addressing disparities in the jurisdiction	
		NONE			Ś -	0.00%	\$ 82,276	0.00%	\$ 13.182	\$ 95.458	0.00%	\$ -	\$ 8.775	1	工

Goal # and Objective #(s) from Workplan	DETAILED JOB DESCRIPTION SPECIFIC TO PRIORITY CATEGORY
Improve health outcomes to reach sustained viral	
suppression; reduce barriers to care by responding to	
outbreaks and addressing disparities in the	
jurisdiction.	Provide civil legal services; supervise ALP staff
Improve health outcomes to reach sustained viral	
suppression; reduce barriers to care by responding to	
outbreaks and addressing disparities in the	
jurisdiction.	Provide civil legal services
landaria baribban barran barraban barraban da lani	
Improve health outcomes to reach sustained viral	
suppression; reduce barriers to care by responding to	
outbreaks and addressing disparities in the jurisdiction	Provide civil legal services
Improve health outcomes to reach sustained viral	
suppression; reduce barriers to care by responding to	
outbreaks and addressing disparities in the jurisdiction	Conduct client intake; collect client eligibility documentation
Improve health outcomes to reach sustained viral	
suppression; reduce barriers to care by responding to	
outbreaks and addressing disparities in the jurisdiction	Provide civil legal services

Fringe Category	Fringe % (Full-Time Employees)	Fringe % (Part-Time Employees)
FICA		

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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



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	Priority Category		What type?	7	Who will Use Space?	Total Cost/Month (Regardless of	, , , , , , , , , , , , , , , , , , ,	۰	,	10		i i	
	(SELECT FROM LIST)	Line Item	(SELECT FROM LIST)	Use of Space	(SELECT FROM LIST)	Funding Source)	# of Months	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
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	NONE	Space	NONE			\$ -	0	0.00%		0.00%			
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	NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -	\$ -	
				1	2	3	4	5	<b>s</b> -	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				t	T								
				NONE NONE	Audit/Financial Statement Audit/Financial Statement		S -	0.00%	S -	100.00%	S -		
				NONE	Audit/Financial Statement		\$ .	0.00%	\$ -	100.00%	\$ .	· -	
		Is Agency's Federal Spending >	7	NONE	Audit/Financial Statement		\$ -	0.00% 0.00%	\$ -	100.00%	Ś -		
		\$750,000 Cheek IPIES		NONE	Audit/Financial Statement	1	Ś -	0.00%	\$ -	100.00%	\$ -	\$ -	
		Constraints	<b>_</b>	,	3	4	5	6	7	8	9		10
			Priority Category	2	3	4	5	6	/	8	9	Г	10
			(SELECT FROM UST)	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				1								
			NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -		
			NONE	Insurance			\$ -	0.00%		0.00%	\$ -		
			NONE NONE	Insurance Insurance			5 -	0.00% 0.00%		0.00%			
			NONE	Insurance			š .	0.00%	· .	0.00%	¢ .	¢ .	
			1 Priority Category	2		3	4	5	6	7	8	ı <b>г</b>	9
			(SELECT FROM LIST)	Line Item	What is B	eing Requested?	Total Part A Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
I	J. Other		NONE	Other			ė	0	¢	0.00%	¢	. г	
			NONE	Other			4	0		0.00%		·	
			NONE	Other	1			0	¢ .	0.00%		·	
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			NONE	Other			Š -	0		0.00%		\$ -	
					•		-		\$				
					ndirect Cost Rate is requested, ye	ou must include the supporting docur							
			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					ATION SHEET MUST SHOW HO	W THE INDIRECT COST PER MO	ONTH IS CACLULATED (e.g., 29%	6 * salary+fringe)			_	
	K. Indirect		NONE	Other	Indire	ect Cost Rate	W THE INDIRECT COST PER MO \$ -	0	\$ -	100.00%	\$ -	. [	
	K. Indirect		NONE	Other	Indire Indire	ect Cost Rate ect Cost Rate	S - S	0	\$ - \$ -	100.00%	\$ -		
	K. Indirect		NONE	Other Other	Indire Indire	ect Cost Rate ect Cost Rate ect Cost Rate	S - S S S S S S S S S S	0	S - S - S - S - S - S - S - S - S - S -	100.00%	\$ - \$ -		
	K. Indirect		NONE	Other Other	Indire Indire Indire	ect Cost Rate ect Cost Rate ect Cost Rate ect Cost Rate	S - S - S - S - S - S - S - S - S - S -	0	S - S - S - S - S - S - S - S - S - S -	100.00% 100.00% 100.00%	\$ - \$ - \$ -		
	K-Indirect		NONE NONE NONE NONE NONE	Other Other	Indire Indire Indire	ect Cost Rate ect Cost Rate ect Cost Rate	S - S - S - S - S - S - S - S - S - S -	0	S - S - S - S - S - S - S - S - S - S -	100.00%	\$ - \$ - \$ -	s -	





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

# Atlanta Eligible Metropolitan Area FY22 Agreement FY2023 Amendment

**THIS AMENDMENT,** entered this 1<sup>st</sup> day of March 2023 through the 28<sup>th</sup> 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 1<sup>st</sup> 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

RWHAP FY2023 Amendment

1

#### 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 7.2a.** 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.

RWHAP FY2023 Amendment 2

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

FULT	ON COUNTY, GEORGIA		
Ву:	Robert L. Pitts  Robert L. Pitts,  Robert L. Pitts, Chairman  Board of Commissioners	06/28/2023 Date	
Attes			
	Torya Grier Fulton County Clerk to the Commission	ITEM#:	DATE: <u>5/4/2022</u>
APPR	OVED AS TO FORM:		
Office	Docusigned by:  AWI LOWMAN  DECOSEDADE FRABBA  OF THE COUNTY Attorney  ulton County Government		
APPR	OVED AS TO CONTENT:		
M	ocuSigned by:		
	heek, Director rtment for HIV Elimination		
SUBR	ECIPIENT:		
By:	AIDS Healthcare Foundation	06/15/2023	
	Agency Name DocuSigned by:	Date	
	Michael Weinstein, President	Michael Weinstein, Pres	sident
	Signature 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

Poblet L. Pitts
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(SEE END OF DOCUMENT) 06/28/2023

Docusigned by:

Towya Gricy

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5/4/2022

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JAWA LOWMAN

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AIDS Healthcare Foundation

06/15/2023

Michael Weinstein, President

President

#### **EXHIBIT A24**

#### FY24 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(To be appended to this agreement in 2024)

RWHAP FY2023 Amendment

6

#### **EXHIBIT B24**

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

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

			Non - M	41					
WORK PLAN – AIDS Hea	Ithcare Foundation								
Priority Category	Outpatient Ambulator Services	ry Health	Total funding requested in this category: \$1,7				\$1,710,4	418	
Service Targets  Target number of unduplicated clients  2940			Target number of units/visits (Include unit value, ie. 50 visits or 50 one-way trips)			trips)	5880		
Care Continuum Impact	Viral Suppression	Viral Suppre	ssion	Viral Su	ppression	Viral Sup	pression	Viral Suppression	
Does this goal focus on per	rsons in care, but not vir	ally suppresse	d?					Yes	
Part A Goal # and Goal	Goal 2. Improve healt	h outcomes to	reach sust	ained vira	al suppression.			I.	
Objective # & Objective	Objective 2.1 Engage	and retain P	LWH in med	lical care.					
Key	Action Steps		Timel	ine	Person(s) Responsible		e P	Progress Measure(s)	
demographics to id the population wit Discuss with QM to	nitoring activities: Analy dentify disparities; Use g h disparities to identify lear eam and identify activity t activity; Monitor and E	ap list of parriers; to resolve	March 202 202		Nurse Practitioner; RNCM Supervisor; Medical Director; QM Project Manager		C Tra	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 202 202		All HCC staff		Ong	On going	
3. Outpatient Medic	al Visits		March 202 202		Outreach Tea Nurse Practit RNCM Super	ioner;	_	Measure: Retention IV for consumers	

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		Medical provider; Patient Navigator	living the Trans experience: Medical Care; 72% as of February 2022. Aim to increase by 3% to75%
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.	March 2023 to Feb 2024	Medical Case Manager	On going
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.	March 2023 to Feb 2024	Nurse Manager Patient Navigator	
6. <b>Follow-Up Medical Visits:</b> 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	March 2023 to Feb 2024	Nurse Practitioner; RNCM Supervisor; Medical provider;	

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 He	althcare Foundation										
Priority Category	Oral Health Services		Total funding requested in this category: \$0								
Service Targets	Target number of unduplicated clients	100		_		mber of units/visits alue, ie. 50 visits or 50 one-way trips)		300			
Care Continuum Impact	Retention	Prescription	of ART	Viral Su	ppression	Choose	an item.	Choose an item.			
Does this goal focus on p	ersons in care, but not vir	ally suppresse	ed?					Yes			
Part A Goal # and Goal	Goal 2. Improve healt	h outcomes to	o reach sust	ained vira	al suppression.						
Objective # & Objective	Objective 2.3 Achieve	e and maintai	n viral supp	ression.							
Ke	y Action Steps		Timel	ine	Person(s) Responsible			Progress Measure(s)			
1. Ongoing QM monitoring activities: Analyze demographics to identify disparities; Use gap the population with disparities to identify bar Discuss with QM team and identify activity to barrier; Implement activity; Monitor and Eval		gap list of barriers; to resolve	March 202 202		Medical Direct QM Project Manager	ctor	Tra	Il Load Suppression for onsumers living the ins experience at 85% as of 02/28/2022. crease by 3% to 88%			
2. Establish an onlir	ne client satisfaction surve	⊵y	March 202 202		All HCC staff		in H Med HAB Med	Measure: Retention IV dical Care Performance asure- HIV dical Visit Frequency			

			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.

			Non - MAI					
WORK PLAN – AIDS Heal	thcare Foundation							
Priority Category	Priority Category Health Insurance Premium Suppor				uested in this c	ategory:	\$0	
Service Targets  Target number of unduplicated clients  300			Target number of units/visi (Include unit value, ie. 50 visits or 50		•	trips)	300	
Care Continuum Impact Linkage Retention			(	Choose	e an item.	Choose	an item.	Choose an item.
Does this goal focus on per	sons in care, but not vir	ally suppresse	ed?					Yes
Part A Goal # and Goal	Goal 3. Reduce barrie	rs to care by r	esponding to	outbrea	aks and addres	sing dispar	ties in th	e jurisdiction.
Objective # & Objective	Objective 3.2 Increas	e the provisio	n of core med	ical and	d support serv	ices aimed	at reduci	ing barriers to care.
Key	Action Steps		Timelin	е	Person(s)	Responsible	e P	Progress Measure(s)
<ol> <li>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</li> </ol>		gap list of barriers; to resolve	March 2023 t 2024	o Feb	Nurse Practi RNCM Super Medical Dire QM Project I	visor; ector;	Tra	al Load Suppression for consumers living the ans experience at 85% as of 02/28/2022. acrease by 3% to 88%
and deductibles for	n insurance premiums, co r clients enrolled in Qua gh the Affordable Care A	lified Health	March 2023 t 2024	o Feb	Benefits Counselor Case manage	er	in H Med Doc EMI CAR	dical Care cumentation in Client's

Atlanta EMA

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

		N	lon - MAI				
WORK PLAN – AIDS Heal	thcare Foundation						
<b>Priority Category</b>	Mental Health Service	2\$	Total funding r category:	requested in this		\$141,079	
Service Targets	Target number of unduplicated clients	150		Target number of units/visits (Include unit value, ie. 50 visits or 50 one-way trips)			800
Care Continuum Impact	Linkage	Retention	Pres	scription of ART	Engage	ement	Viral Suppression
Does this goal focus on per	sons in care, but not vir	ally suppressed	?				Yes
Part A Goal # and Goal	Goal 2. Improve healt	h outcomes to i	reach sustained	viral suppression.			
Objective # & Objective	Objective 2.3 Achieve	and maintain	viral suppressio	n.			
К	ey Action Steps		Timeline	Person Respons		Pro	gress 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.	<b>Referral:</b> 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.	March 2023 to Feb 2024	Medical Provider Non-Medical Case Manager Benefits Counselor	Referral will be documented in the client's medical record and eCOMPAS
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	March 2023 to Feb 2024	Referral Coordinator Benefits Counselor Front Office Clerk	Eligibility will be documented in the client's medical record and eCOMPAS Appointment will be documented in the client's medical record and eCOMPAS
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	March 2023 to Feb 2024	Medical Assistant  Nurse Practitioner  Psychiatrist Psychotherapist	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

care and discharge planning. The psychiatrist will with the assigned medical assistant or nurse at the g of each psychiatry clinic as well as before and after client. Psychiatrist and psychotherapist will conduct			
•	March 2023	Medical Assistant	Medical assistant will ensure
r-up appointment at the end of their visit.	to Feb 2024		followup
		Nurse Practitioner	appointments are scheduled in
			CPS at the end of each visit
Plans and Emergency Referrals: The medical	March 2023	Medical Assistant	Safety plans will be documented
and/or nurse will have audio and visual access to	to Feb 2024		in
chiatry session at her/his desk to respond to an		Nurse Practitioner	the client's medical record and
cy. In the event of an emergency, the HCC will			eCOMPAS
their emergency procedures and call 911 and/or the		Psychiatrist	
ice. Mental Health clients with a history of suicide			Referrals that clients receive will
s or ideation and/or homicide ideation will be		Psychotherapist	be
to work on a safety plan with the psychiatrist or			documented in the client's
nerapist. Clients with a high acuity level of			medical
ric care and needs will appropriately be referred to			record and eCOMPAS
ensive psychiatric facility and/or emergency			
ent.			
	reams) with assigned medical assistant to coordinate care and discharge planning. The psychiatrist will with the assigned medical assistant or nurse at the ag of each psychiatry clinic as well as before and after client. Psychiatrist and psychotherapist will conduct sessments and treatment plans.  Plans and Emergency Referrals: The medical and/or nurse will have audio and visual access to chiatry session at her/his desk to respond to an ancy. In the event of an emergency, the HCC will their emergency procedures and call 911 and/or the lice. Mental Health clients with a history of suicide is or ideation and/or homicide ideation will be to work on a safety plan with the psychiatrist or merapist. Clients with a high acuity level of ric care and needs will appropriately be referred to ensive psychiatric facility and/or emergency tent.	with the assigned medical assistant or nurse at the ag of each psychiatry clinic as well as before and after client. Psychiatrist and psychotherapist will conduct sessments and treatment plans.  Dillow-Up: Clients will receive a return v-up appointment at the end of their visit.  March 2023 to Feb 2024  Plans and Emergency Referrals: The medical and/or nurse will have audio and visual access to chiatry session at her/his desk to respond to an analysis. In the event of an emergency, the HCC will their emergency procedures and call 911 and/or the lice. Mental Health clients with a history of suicide is or ideation and/or homicide ideation will be a to work on a safety plan with the psychiatrist or merapist. Clients with a high acuity level of ric care and needs will appropriately be referred to ensive psychiatric facility and/or emergency	care and discharge planning. The psychiatrist will with the assigned medical assistant or nurse at the go of each psychiatry clinic as well as before and after client. Psychiatrist and psychotherapist will conduct sessments and treatment plans.    Ollow-Up: Clients will receive a return v-up appointment at the end of their visit.

**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 Hea	lthcare Foundation						
<b>Priority Category</b>	Medical Transportation	on	Total funding req	uested in this	\$0		
			category:				
Service Targets	Target number of unduplicated clients	550	Target number of units/visits (Include unit value, ie. 50 visits or 50 one-way trips)				1500
Care Continuum Impact	Linkage	Engagement	Choos	e an item.	Choose a	ın item.	Choose an item.
Does this goal focus on per	rsons in care, but not vira	ally suppressed	<u>'</u>	1			Yes
Part A Goal # and Goal	Goal 3. Reduce barrie	rs to care by re	esponding to outbre	aks and addressin	ng disparit	ties in the	giurisdiction.
Objective # & Objective	Objective 3.2 Increase	e the provision	າ of core medical ar	d support service	es aimed a	at reduci	ng barriers to care.
Кеу	Action Steps		Timeline	Person(s) Responsible	9	Progr	ess Measure(s)
demographics to id the population wit Discuss with QM to	onitoring activities: Analy dentify disparities; Use go th disparities to identify be eam and identify activity t activity; Monitor and Ev	tap list of barriers;	March 2023 to Feb 2024	Medical Direct QM Project Manager	o an	of 02/28/2 alyzed by	uppression at 77% as 2021. Data has been disparities. The data ussed in the next QM meeting.
	Transportation: Providence (Uber, Lyft) trips to cli	- 0 ,	March 2023 to Feb 2024	All HCC staff	pass pro	ses, and <sup>-</sup>	per of gas cards, bus Faxi (Uber, Lyft) trips client in EMR and

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

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		unduplicated clients		(Include t	ınit value, ie. 50 visits	or 50 one-way trips)	
Care Co	ontinuum Impact	Retention	Linkage	Choos	e an item.	Choose an item.	Choose an item.
Does th	nis goal focus on per	sons in care, but not vira	ally suppresse	ed?			Yes
Part A	Goal # and Goal	Goal 1. Increase acces	s to care to e	ensure PLWH receive	treatment rapi	dly	
Object	ive # & Objective	Objective 1.1 Enhance	e and improv	e capacity of service	s and infrastru	cture for quality care	÷.
	Кеу		Timeline	Person Respons	• •	gress Measure(s)	
1.	demographics to id the population with Discuss with QM te	nitoring activities: Analy lentify disparities; Use g n disparities to identify be eam and identify activity activity; Monitor and E	ap list of parriers; to resolve	March 2023 to Feb 2024	Medical Dire QM Project Manager	as of 0: been an The dat	d Suppression at 77% 2/28/2021. Data has alyzed by disparities. a will be discussed in next QM meeting.
2.	accessing medical, and other needed s to ensure ongoing needed services. B referral activities	de guidance and ass social, community, lega services. Work with linking referrals and improve enefits/entitlement cout to assist eligible client and private programs for	al, financial, ing agencies e access to inseling and s to obtain	March 2023 to Feb 2024	Non-Medical Case Manage	er Medical ( Documer	ntation in Client's EMR, re /eCOMPASS
3.	ensure referrals an completed. Follow-psychosocial service	ents to address barriers d linkages to services ar up on referrals for need es such as financial assis Provide ongoing advoca	e led stance,	March 2023 to Feb 2024	Non-Medical Case Manage	er Medical (	sure: Retention in HIV Care sure- Gap in HIV
4.		are Plan: Initial assessmelopment of a comprehe plan		March 2023 to Feb 2024	Non-Medical Case Manage		sure: Retention in HIV Care

				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. Reevaluation 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

	Non - MAI							
WORK PLAN – AIDS Healt	WORK PLAN – AIDS Healthcare Foundation							
Priority Category	Priority CategoryMedical Case ManagementTotal funding requested in this category:\$122,223				3			
Service Targets	Target number of unduplicated clients	Target number of units/visits (Include unit value, ie. 50 visits or 50 one-way tr		trips)	3000			
Care Continuum Impact	Linkage	Engagement		Viral Suppression	Choose	an item.	Choose an item.	

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Does this	s goal focus on per	sons in care, but not virally suppresse	ed?		Yes		
Part A Goal # and Goal Goal 3. Reduce barriers to care by responding to outbreaks and addressing disparities in the							
Objective	e # & Objective	Objective 3.2 Increase the provision	on of core medical and	d support services aimed at	reducing barriers to care.		
	Key	Action Steps	Timeline	Person(s) Responsible	Progress Measure(s)		
t C	demographics to id the population with Discuss with QM te	nitoring activities: Analyze Data by lentify disparities; Use gap list of a disparities to identify barriers; am and identify activity to resolve 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.		
f h s	for needed services nealth concerns su support groups, care/counseling se	rocacy: Provide clients with referrals to address behavioral and physical ch as bereavement counseling, HIV nutrition counseling, pastoral rvices, and patient. Provide ongoing 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		
	to care and ensure	: Follow-up with clients to address referrals and linkages to services	March 2023 to Feb 2024	Nurse Practitioner RNCM Supervisor Medical Director	HHS Measure: Retention in HIV Medical Care (e2Fulton)		

			Non - MAI						
WORK PLAN – AIDS Hea	althcare Foundation								
Priority Category	Referral for Health Ca Services	re & Support	Total funding	requ	ested in this cat	egory:	\$188,984		
Service Targets	Target number of unduplicated clients	2400		_	number of units/ it value, ie. 50 visits or	f units/visits 50 visits or 50 one-way trips)		3600	
Care Continuum Impact	Retention	Engagement	nt Linkage Choo			Choose	an item.	Choose an item.	
Does this goal focus on pe	ally suppressed	<del>1</del> ?		<u> </u>			Yes		
Part A Goal # and Goal	Goal 2. Improve healt	h outcomes to	reach sustained	d vira	I suppression.			1	
Objective # & Objective	Objective 2.3 Achieve	and maintain	viral suppressi	ion.					
Ke		Timeline		Person(s) Responsible		Progress Measure(s)			
demographics to the population wi Discuss with QM	onitoring activities: Analy identify disparities; Use g th disparities to identify l team and identify activity nt activity; Monitor and E	ap list of parriers; to resolve	March 2023 to   2024	3 to Feb Medical Director QM Project Manager		or	Viral Load Suppression for consumers living the Trans experience at 85% as of 02/28/2022. Increase by 3% 88%		
2. <b>Referrals:</b> 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 1 2024	to Feb Referral Coordinator  Benefits Counselor			HHS Measure: Retention in I Medical Care HAB Measure- HIV Viral Load Suppression		
3. Follow-up Servio	ces: Follow-up with client		March 2023 to   2024	2023 to Feb Nurse Practitioner			HHS Measure: Retention in HIV Medical Care		

barriers to care and ensure referrals and linkages to services		RNCM	HAB Measure- HIV Viral Load				
are completed		Supervisor	Suppression				
		Medical Director					
<b>Objective:</b> 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: 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%

9,55% Administrative total cannot exceed 10%

					N	ON-MAI CORE MEDICAL S	ERVICES: 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
Α	Personnel	Salary	\$ 1,109,529	\$ 899,475	\$ -	\$ -	\$ -	\$ 112,548	\$ -	\$ 97,506	\$ -
^	reisonnei	Fringe	\$ 281,262		\$ -	\$ -	\$ -	\$ 28,531	\$ -	\$ 24,717	\$ -
В	Materials & Supplies	Medications	\$ 165,508		\$ 165,508	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
_	iviateriais & Supplies	Other	\$ 8,400	\$ 8,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
С	Printing		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D	Equipment		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E	Employee Travel		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G	Space		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Н	Audit		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
J	Other		\$ 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 TOTAL			OAHS - MAI	OAHS - MAI STOP GA		
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QM SU	BTOTAL	ALITY GEMENT
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	İ		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
	Salary	\$ 206,973	\$ -	\$ -	\$ -	\$ -	ś -	\$ -	\$ 56,208	\$ -	\$ -	\$ 150,765	\$ -
Personnel	Fringe	\$ 52,468	\$ -	\$ -	\$ -	\$ -	s -	\$ -	\$ 14,249	\$ -	\$ -	\$ 38,219	
Materials & Supp	plies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Printing		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Travel		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medical Transpor	rtation (Client)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Space		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Audit		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Direct Char	ges	\$ 259,441	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,457	\$ -	\$ -	\$ 188,984	\$ -
Indirect Charges		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
							•						
	TOTAL	\$ 259,441	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,457	\$ -	\$ -	\$ 188,984	\$ -
		¢ 250 441											

MAI SUBTOTAL		TRANSPO	MEDICAL TRANSPORTATION - MAI		MEDICAL CASE AGEMENT- MAI	REFERRAL - MAI		
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Position Number  If position is funded in FY21 use the same 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	LHCC Physician/Nurse Practitioner	Alexis Denice Mitchell	\$ 149,843	34.00%	\$ 50,947	25.35%	\$ 12,915	\$ 63,862	0.00%	\$ -
2	OAMS - GENERAL	MHCC Physician/Medical Director	John Ouderkirk	\$ 212,100	34.00%	\$ 72,114	25.35%	\$ 18,281	\$ 90,395	0.00%	s -
3	DAMS - GENERAL	MHCC Nurse Practitioner	Notoya Scott	\$ 131,893	34.00%	\$ 44,844	25.35%	\$ 11,368	\$ 56,212	0.00%	\$ -
4	DAMS - 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 ARV 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/fursing operations within a clinic setting. Assist and communicates with medical staff concerning patient care issues (e.g., change in condition, refill requests, patient incidents).

5	OAHS - GENERAL	MHCC RN	Tina Cronan	\$ 103,002	34.00%	\$ 35,021	25.35%	\$ 8,878	\$ 43,899	0.00%	\$ -
6	DAHS - 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	Talysa Johnson	\$ 45,178	58.00%	\$ 26,203	25.35%	\$ 6,642	\$ 32,845	0.00%	\$ -
8	DAHS - GENERAL	MHCC Back Office Medical Assistant	Kala Mcintyre Mccrary	\$ 43,680	34.00%	\$ 14,851	25.35%	\$ 3,765	\$ 18,616	0.00%	\$ -
9	OAHS - GENERAL	MHCC Front Office Clerk	Taylon Galloway	\$ 39,520	34.00%	\$ 13,437	25.35%	\$ 3,406	\$ 16,843	0.00%	\$ -
10	OAHS - GENERAL	LHCC Office Administrator	Alexius Culpepper	\$ 55,162	34.00%	\$ 18,755	25.35%	\$ 4,754	\$ 23,509	0.00%	\$ -
11	OAHS - GENERAL	MHCC Practice Manager	Ellie Sender	\$ 63,003	34.00%	\$ 21,421	25.35%	\$ 5,430	\$ 26,851	0.00%	\$ -
12	OAHS - GENERAL	LHCC Pharmacist in Charge	Suzanne Lipe	\$ 145,600	20.00%	\$ 29,120	25.35%	\$ 7,382	\$ 36,502	0.00%	\$ -
13	OAHS - GENERAL	MHCC Pharmacist in Charge	Gleen Josaphat	\$ 125,632	20.00%	\$ 25,126	25.35%	\$ 6,369	\$ 31,495	0.00%	\$ -
14	OAHS - GENERAL	LHCC Pharmacy Technician	Tiffany Dixon	\$ 44,990	20.00%	\$ 8,998	25.35%	\$ 2,281	\$ 11,279	0.00%	\$ -
15	OAHS - GENERAL	MHCC Pharmacy Technician	Jalavious Daniel	\$ 46,280	20.00%	\$ 9,256	25.35%	\$ 2,346	\$ 11,602	0.00%	\$ -
16	OAHS - 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	DAHS - GENERAL	MHCC Patient Care Specialist 2	Enishka Cloy	\$ 49,920	34.00%	\$ 16,973	25.35%	\$ 4,303	\$ 21,276	0.00%	s -
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 competent, 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 mine, stool and spatum specimens, when appropriate. Reviews and processes medication refill requests, verifies medication request with healthcare provider and maintains appropriate documentation. Performs philebotomy 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 univer, sool and spatium 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 duity 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 N orders by AHF physicians and other authorized personnel. Assays medications to determine identity, purity and strength. Answers questions and provides information to patients and provides 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 N orders by AHF physicians and other authorized personnel. Assays medications to determine identity, purity and strength. Answers questions and provides information to patients and provides 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 caplets, 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 center's policies regarding medication preparation and belamic, controlled substances reconcilation 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, filis bottles with prescribed tablets and caplets, and types labels for bottles; assists pharmacist in preparing and depensing medication. Operates and uses appropriate techniques within systems for torage, preparation and dispensing of medicinal agents and follows the healthcare centers policies regarding medication preparation and beliening controlled subtancer secronication or purchasing of pharmaceuticals and supplies. Prepares and processes prior authorization forms for AGAP.
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 AIGS Healthcare Foundation. Provides exceptional internal and external customer service, ensuring that each patient reviews outstanding patient centered are. Celects and documents policies's weight, pain scale ranking, temperature, pubsic, respiration and blood pressure at each visit as ordered or per protocol. Collects samples such as a urine, blood, polium and stool specimens as ordered and instructs patients in home collection of specimens, when appropriate. Completies of the patients' record to exerue that all patients peoploity 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.

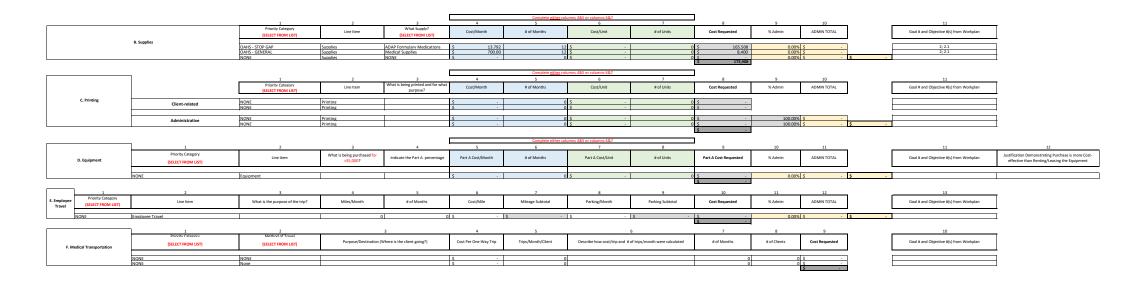
	20	NON-MEDICAL CASE MANAGEMENT - PATIENT NAVIGATION	MHCC Patient Navigator	Amiyah Johns	\$ 43,680	42.00%	\$ 18,346	25.35%	\$ 4,651	\$ 22,997	0.00%	s -
	21	OAHS - GENERAL	MHCC Medical Provider	Nick Chamberlain	\$ 212,100	34.00%	\$ 72,114	25.35%	\$ 18,281	\$ 90,395	0.00%	s -
	22	OAHS - GENERAL	AA Medical Assistant	Kiesha Tate	\$ 42,848	34.00%	\$ 14,568	25.35%	\$ 3,693	\$ 18,261	0.00%	s -
A. Salary & Fringe	23	OAHS - GENERAL	AA Medical Assistant	Nija Jones	\$ 46,883	34.00%	\$ 15,940	25.35%	\$ 4,041	\$ 19,981	0.00%	s -
	24	OAHS - GENERAL	AA Practice Manager	Rovonda Doty	\$ 67,995	34.00%	\$ 23,118	25.35%	\$ 5,860	\$ 28,978	0.00%	s -
	25	OAHS - GENERAL	AA Nurse Practitioner	Myrtle Pearson	\$ 118,747	34.00%	\$ 40,374	25.35%	\$ 10,235	\$ 50,609	0.00%	s -
	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%	s -
	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%	s -
	28	OAHS - GENERAL	AA Nurse Practitioner	Evon Smith	\$ 96,824	34.00%	\$ 32,920	25.35%	\$ 8,345	\$ 41,265	0.00%	s -
	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%	s -
	30	OAHS - GENERAL	AA Administrative Medical Director	To be Hired	\$ 149,843	34.00%	\$ 50,947	25.35%	\$ 12,915	\$ 63,862	0.00%	s -
	31	OAHS - GENERAL	AA Front Office Clerk	Camille Robinson	\$ 39,520	34.00%	\$ 13,437	25.35%	\$ 3,406	\$ 16,843	0.00%	s -
	32	OAHS - GENERAL	AA Front Office Clerk	Rosalia Hernandez	\$ 40,706	34.00%	\$ 13,840	25.35%	\$ 3,508	\$ 17,348	0.00%	s -
	33	OAHS - GENERAL	AA Front Office Clerk	To be Hired	\$ 40,706	34.00%	\$ 13,840	25.35%	\$ 3,508	\$ 17,348	0.00%	s -
	34	OAHS - GENERAL	AA Patient Care Specialist 1	La'Terra Tiller	\$ 40,706	34.00%	\$ 13,840	25.35%	\$ 3,508	\$ 17,348	0.00%	s -
	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%	s -
		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 provides.					
2; 2.1	Reports to the Medical Director and attends to patients in the outpatient setting, both new and follow-up vists. 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 unine, stool and spurins specimens, when appropriate. Review and processes medication refill requests, verifies medication request with healthcare provider and maintains appropriate occumentation. 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 unine, stool and sputum specimens, when appropriate. Received and processes medication refill requests, verifies medication request with healthcare provider and maintains appropriate documentation. Performs philebotomy 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 fror 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 ensurin the entry of data into the proper databases, as well as monitoring, managing, and maintaining 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 ENR 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 th quality of data in the ENR 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 protoco Collects samples such as vine, blood, sputum and stool specimens as					
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 oustomer service, ensuring that each patient receives oustlanding 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 the protocol of the protocol collects amples such as urine, blood, sputum and stool specimens as the protocol of the protocol collects amples such as urine, blood, sputum and stool specimens as the protocol of the protocol collects amples such as urine, blood, sputum and stool specimens as the protocol of the protocol collects amples such as urine, blood, sputum and stool specimens as the protocol of the protocol collects amples such as urine, blood, sputum and stool specimens as the protocol of					
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%	ş -	25.35%	ş -	s -	0.00%	\$ -		
38	OAHS - GENERAL	MHCC Retention Specialist	Caroline Chandler	\$ 42,640	34.00%	\$ 14,498	25.35%	\$ 3,675	\$ 18,173	0.00%	\$ -		
39	OAHS - GENERAL	AA Retention Specialist	Russell Coleman	\$ 46,114	34.00%	\$ 15,679	25.35%	\$ 3,975	\$ 19,654	0.00%	ş -		
40	OAHS - GENERAL	AA Physician Part-Time	To be Hired	\$ -	34.00%	s -	25.35%	s -	s -	0.00%	ş -		
41	OAHS - GENERAL	LHCC Patient Care Specialist 2	Antelita 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%	ş -		
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%	ş -		
46	MEDICAL CASE MANAGEMENT	АА МСМ	David Williams	\$ 50,003	65.00%	\$ 32,502	25.35%	\$ 8,239	\$ 40,741	0.00%	ş -		
47	MEDICAL CASE MANAGEMENT	мнсс мсм	JoAnn Doctor	\$ 50,003	65.00%	\$ 32,502	25.35%	\$ 8,239	\$ 40,741	0.00%	ş -		İ
48	OAHS - GENERAL	LHCC Front Office Clerk	Shatoria Keyunda Ousley	\$ 43,680	34.00%	\$ 14,851	25.35%	\$ 3,765	\$ 18,616	0.00%	\$ -		
49	OAHS - 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	OAHS - GENERAL	AA Data Entry	Lauren Rohan	\$ 35,360	80.00%	\$ 28,288	25.35%	\$ 7,171	\$ 35,459	100.00%	\$ 35,459		İ
52	OAHS - GENERAL	LHCC Data Entry	Salome Watson	\$ 35,360	80.00%	\$ 28,288	25.35%	\$ 7,171	\$ 35,459	100.00%	\$ 35,459		
 53	OAHS - GENERAL	MHCC Data Entry	Tanisha Hollis	\$ 35,360	80.00%		25.35%			100.00%			
						\$ 1.316.502		\$ 333,730	\$ 1,650,232	1		\$ 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 AIF 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 AIF healthcare center clients. Towide 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 ALOS Healthcare Foundation. Providee 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 protonoci. Collects samples such as urine, blood, sputum and stool specimens as
2; 2.3	Oganizes data concerning patient's family, medical history and onest 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 to 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 Sodal Worker. Incorporated data from primary care provident regarding physical examination, blobartory 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	Ogatives data concerning patient's family, medical history and onest of symptoms obtained from patient, relatives and other sources such as General Duty Nurse and Psychiatric Sodal Worker. Incorporated 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. Determinen anter and extent of mental disorder to 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 kyan White services. The CN 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	Kor responsibilities include providing case management services under the direction of the RN supervisor and provides such service in a culturally and illusticatively 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 HNV/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 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	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 AIF beathcare 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 Cureware.
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%
lealth Insurance	0.00%	0.00%
lental Insurance		
ision Insurance		
ife Insurance	0.11%	0.11%
Inemployment Insurance		
Vorkers' Compensation	1.05%	1.05%
isability Insurance		
ther: 401K	4.19%	4.19%
Other: Accrued Vacation Expenses	0.36%	0.36%
Other: Accrueal Self-Funded Health Insurance Expenses	11.99%	11.99%
Other: (Specify)		
Other: (Specify)		
otal:	25.35%	25.35%



	1	2	3	4	5	6	7	8	9	10	11		
G. Space	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			ς .	1	0.00%	ς .	0.00%	٠ .	s .	
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			•					\$ -				•
	7												
				1 Priority Category	2	3	4	5	6	7			9
H. Audit/Financial Statement			(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	
		1	1		1	1		1					
		_		NONE	Audit/Financial Statement		s -	0.00%	\$ -	100.00%	\$ -	\$ -	
		( deplotes							\$ -		•		
			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
	1. Insurance						1		•				
			NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	
									\$ -				
			1	2		3	4	5	6	7	8		9
			Priority Category	Line Item	What is B	eing 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		OAHS - GENERAL	Other	Lab-General		S 24.689.20 12 S		\$ 296,270	0.00%	٠ .		2: 2.1
	J. Other		OAHS - GENERAL	Other		Ity Providers	\$ 125.00 0 \$		\$ -	0.00%	\$ -		2; 2.1
			ORAL HEALTH	Other	Or	al Health	\$ 7,992.42	0	\$ -	0.00%	\$ -		2; 2.3
			HEALTH INSURANCE PREMIUM AND COST SHARING	Other	Health Insuran	nce Premium Support	\$ 5,000.00	0	s -	0.00%	s -		
			ASSISTANCE NONE	Other					•	0.00%			3; 3.2
1			NUNE	otner	1				\$ 296.270	0.00%		•	
				If Indirec	t Cost Rate is requested, you m	ust include the supporting documen	ntation as detailed in the budget dire	ections					
			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			N	OTE: BUDGET JUSTIFICATI	ON SHEET MUST SHOW HOW	THE INDIRECT COST PER MON	TH IS CACLULATED (e.g., 29%	salary+fringe)				
		OAHS - GENERAL	Other	Indire	ct Cost Rate	\$ 8.864.75	12	\$ 106.377	100.00%	\$ 106,377		2; 2.1	
			None	Other		ct Cost Rate	\$ -	0	\$ -	100.00%	\$ -		2; 2.3
	NONE	Other	Indire	ct Cost Rate	\$ -	0	\$ -	100.00%	\$ -	\$ 106,377			
									\$ 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 1<sup>st</sup> day of March 2023 through the 28<sup>th</sup> 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 1<sup>st</sup> 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**

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

RWHAP FY2023 Amendment

## 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.

RWHAP FY2023 Amendment 2

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

FULT	ON COUNTY, GEORGIA		
	DocuSigned by:		
Ву:	Robert L. Pitts	06/28/2023	
٠,٠	Robert L. Pitts, Chairman Board of Commissioners	Date	
Attes	t:		
	DocuSigned by:		
	Tonya Grier	ITEM#: 2022-0306	DATE:
	Tonya Grier		<i>5</i> /(12.
	Fulton County Clerk to the Commiss	ion	
APPR	OVED AS TO FORM:		
	DocuSigned by:		
	David Lowman		
Office	e of the County Attorney		
For F	ulton County Government		
APPR	OVED AS TO CONTENT:		
	DocuSigned by:		
	M Chup		
Jeff C	heek, Director		
	rtment for HIV Elimination		
SUBR	ECIPIENT:		
Ву:	AID ATLANTA INC	06/14/2023	
	Agency Name DocuSigned by:	Date	
	Mole Rochuck	Nicole Roebuck	
Signa	9A1F611AE02048B	Typed Name	<del></del>
	Executive Director		
	Title		

## FY2023 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

## FY2023 APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

## FY24 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

6

RWHAP FY2023 Amendment

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

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

		NO	N-MA	I FY23						
WORK PLAN – AID Atlanta										
Priority Category	HIPCSA	HIPCSA Total funding rec					quested in this \$ 35,913			
Target Number of Clients: 50	Target Number of Clients: 50						70			
	i	HIV Care	Contin	uum Impa	act					
	Linkage	Rete	ntion	Enga	ger	ment	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 person	ns in care, but	No			lf	yes, plea	ase describe: N/A			
not virally suppressed?										
Part A Goal # and Goal							ned viral suppressio	n.		
Objective # & Objective	Objective 2.				VH	in meaic				
Key Action Steps	Timeline		Respo				Progress Mea			
Inform/educate direct	March 2023-	Di	rector	of Client		Numbe	er of applications s	submitted		
service providers of funded	February 2024	Se	rvices							
service and capacity to provide HIPCSA services.		D	epartm	ent						
Promote HIPCSA services.	March 2023-	D/	nartmo	nt		Mohcita	Review			
to members of the agency	February 2024		Department Program Managers			Number of Referrals for Service				
and community members	rebluary 2024		•	edical Case			r Social Media Posts			
via AID Atlanta website,		М	anagers							
Information Hotline, and		Pa	itient Be	nefit						
social media posts.		Sp	ecialists							
			pport S	ervices						
			anager							
			elf-Management							
			ecialist							
			Behavioral Health Specialists							
			nformation Line							
			Specialists							
3. Assess members to	March 2023-	M	edical C	ase		Number of applications submitted				
identify those who are in	February 2024	М	anagers				• •			
need of HIPCSA services and	, ·	Pa	tient Be	nefit						
link them to the		Sp	ecialists							
appropriate staff to apply.			haviora							
			ecialists							
				n Hotline	غ غ					
			ecialists							
			ipport So anager	ervices						
			_	gement						
			Self-Management Specialist							
4. Provide HIPCSA service	March 2023-		edical C	ase		Numbe	r of application subr	mitted and		
to those who are in need	February 2024	М	anagers			approve	ed			
and eligible for the service.	,		itient Be							
			ecialists							
			pport S	ervices						
			anager							
				gement						
		Sp	ecialist							

5. Continuously emphasize	March 2023-	Medical Case	Retention and Viral Load Suppression rates
the importance of retention	February 2024	Managers	Percentage of members with an HIV medical
to HIV medical care and	,	Patient Benefit	appointment within the last 6 months (goal
viral load suppression.		Specialists	80%)
		Support Services	Percentage of members with viral load less
		Manager	than 200 (goal 80%)
		Self-Management	
		Specialist	
		Behavioral Health	
		Specialists	

NON-MAI FY23										
WORK PLAN – AID Atlanta										
Priority Category		LING		Total funding requested in this category \$ 2250						
Target Number of Clients: 6	· ·				•	r of Units:	48			
		H	IIV Ca	Care Continuum Impact						
	Lin	kage	Re	tention	Enga	gement	Prescribed ART	Viral Suppression		
Clients Achieving Outcome	N/A		13		N/A		N/A	13		
Total Clients	N/A		15	5 N/A			N/A	15		
% Achieving Outcome	N/A		85%		N/A		N/A	85%		
Does this goal focus on person not virally suppressed?	is in care,	but	No			If yes, ple	ase describe: N/A			
Part A Goal # and Goal	Go	al 2. Impr	ove he	ealth outc	omes to r	each sustai	ned viral suppressio	n.		
Objective # & Objective						/H in medic				
Key Action Steps		neline	$\Box$	Title of F			Progress Mea	sure(s)		
, .				Respo			· ·	. ,		
Inform/educate direct	March 2	2023-	1	Director o	ector of Client		Notification email to department providers			
service providers of funded	Februar	y 2024	9	Services						
service and capacity to		•	1	Department						
provide Linguistics services.				Departme	nt					
				Program N						
2. Promote Linguistics	March 2	2023-		Medical C	ase		e review & promotion	onal materials		
support to members of the	Februar	y 2024		Managers		_	Progress notes			
agency and community				Patient Be		Numbe	Number of linguistics referrals			
members via AID Atlanta				specialists						
website and during				Support S	ervices					
assessments of member				Manager						
needs.				Self-Mana Specialist	gement					
				Behaviora	l Health					
				Specialists						
3. Assess members to	March 2	023-		Medical C		Numbe	r of members utilizi	ng Linguistics		
identify those who are in	Februar			Managers		service				
need of Linguistics services	Corual	y 2024		Patient Be	nefit					
and link them to the			9	Specialists						
appropriate staff.			9	Support S	ervices					
				Manager						
			9	Self-Mana	gement					
				Specialist						
			Behavio							
				Specialists						
	March 2			Medical C	ase		r of members utilizi	ng Linguistics		
support services to those	Februar	y 2024		Managers		service	service.			
who are in need of the				Patient Be	netit					

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

NON-MAI FY23									
WORK PLAN – AID Atlanta									
Priority Category	MCM	MCM Total funding req			equested i	<b>n this</b> \$ 930	0,068		
Target Number of Clients: 65			<u> </u>	of Units:	13000				
	ŀ	HIV Care	Contin	uum Impa	ct				
	Linkage	Reten	tion	Engag	ement	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 persor	ns in care, but	No			If yes, ple	ase describe: N/A			
not virally suppressed?									
Part A Goal # and Goal	Goal 2. Impr	ove healt	th outc	omes to re	each susta	ned viral suppressio	n.		
Objective # & Objective	Objective 2.	1 Engage	e and re	etain PLW	H in medic	cal care.			
Key Action Steps	Timeline Ti			erson(s)		Progress Measure(s)			
			Respo						
1 Inform members of	March 2023-	Me	dical Ca	ase	Review	of progress notes			
Medical Case	February 2024		nagers						
Management service		Pati							
availability			Specialists						
,			port Se	ervices					
			nager						
				gement					
			cialist	l I I IAI-					
				Health					
2 Carrage and assess	N4		cialists dical Ca		Numba	Number of EMA screens			
2 Screen and assess	March 2023-		nagers	ise	Numbe	I OI EIVIA SCIEETIS			
individual circumstances	February 2024		nagers ient Be	nofit					
to identify those eligible			cialists						
and in need of Medical			port Se						
Case Management			nager	VICC3					
services			•	gement					
			cialist	D-111C11C					
				l Health					
			cialists						

3 Refer and/or enroll	March 2023-	Medical Case	Number of new intakes/enrollments
eligible members for	February 2024	Managers	
Medical Case	,	Patient Benefit	
Management services		Specialists	
Widnagement services		Support Services	
		Manager	
		Self-Management	
		Specialist	
		Behavioral Health	
		Specialists	
4 Complete annual	March 2023-	Medical Case	Routine chart reviews
recertifications as	February 2024	Managers	
appropriate	,		
5 Collect and upload annual	March 2023-	Medical Case	Monthly review of eligibility report (goal <10%
eligibility documentation	February 2024	Managers	missing data)
into e2Fulton.			
6 Continuously emphasize	March 2023-	Medical Case	Monthly retention and viral load suppression
the importance of retention	February 2024	Managers	rates
to HIV medical care and			Percentage of members with an HIV medical
viral load suppression.			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: 11			Targe	t Numbe	r of Units:	2200				
		ŀ	IIV Care	Contin	uum Impa	act				
		Linkage	Rete	ntion	Enga	gement	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 persor not virally suppressed?	ns in (	care, but	No			If yes, ple	ase describe: N/A			
Part A Goal # and Goal		Goal 2. Impr	ove heal	th outc	omes to r	each susta	ined viral suppressio	n.		
Objective # & Objective		Objective 2.	3 Achiev	e and r	naintain v	viral suppr	ession.			
Key Action Steps		Timeline	Т		erson(s)		Progress Mea	sure(s)		
				Responsible						
1 Inform members of		rch 2023-		Behavioral Health			Review of progress notes			
Mental/Behavioral	Feb	ruary 2024		ecialists						
Health service				dical C	ase					
availability				inagers ient Be	n of it					
				ecialists						
				port Se						
				nager	LI VICCS					
				-	gement					
				ecialist	0					
		'								
2 Screen and assess	rch 2023-	Ве	naviora	l Health	Numbe	er of EMA screens				
individual circumstances	Feb	ruary 2024	Spe	ecialists						
to identify those eligible		•	Me	dical C	ase					
and in need of Mental/			Ma	inagers						

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

			N	ON-MA	I FY23				
WORK PLAN – AID Atlanta									
Priority Category		MT - GENERAL			Total funding requested in this category \$ 6060				
Target Number of Clients: 10	00			Targ	et Numbe	r of Ur	its:	200	
		ı	HIV Ca	re Contin	uum Impa	act			
		Linkage	Re	tention	Enga	gemen	t	Prescribed ART	Viral Suppression
<b>Clients Achieving Outcome</b>	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	, plea	ase describe: N/A	
Part A Goal # and Goal		Goal 2. Impr	ove h	ealth outo	comes to r	each s	ustai	ned viral suppression	n.
Objective # & Objective		Objective 2.							
Key Action Steps		Timeline			e of Person(s)		Progress Measure(s)		sure(s)
				Respo	nsible				
1 Inform members of	Mai	rch 2023-		All service		Pro	omot	tional materials	
transportation service availability via promotional	Feb	ruary 2024		providers, including but not limited to					
strategies (i.e.				Medical C	ase				
informational sessions,				Managers	, Support				
website, Information				Services N	/lanager,				
Hotline, etc.)				Self-Mana	gement				
				Specialist,					
				Behaviora	l Health				

		Specialists, Patient	
		Benefit Specialists	
		<u> </u>	
2 Screen and assess for	March 2023-	All service	Number of EMA Screens
transportation needs at	February 2024	providers, including	
each encounter		but not limited to	
		Medical Case	
		Managers, Support	
		Services Manager,	
		Self-Management	
		Specialist,	
		Behavioral Health	
		Specialists, Patient	
		·	
		Benefit Specialists	
3 Refer eligible members	March 2023-	All service	Number of EMA Screen completions
for transportation services	February 2024	providers, including	
		but not limited to	
		Medical Case	
		Managers, Support	
		Services Manager,	
		Self-Management	
		Specialist,	
		Behavioral Health	
		Specialists, Patient	
		Benefit Specialists	
4 Maintain lan af all	AA   2022		No other control of control of the state of
4 Maintain log of all	March 2023-	Medical Case	Monthly review of number of clients receiving
members who accessed	February 2024	Managers	service
transportation services and		Non-Medical Case	
additional required details		Managers	
(e.g. date of service,		Patient Benefit	
destination, reason for		Specialists	
service)		Self-Management	
		Specialists	
		Behavioral Health	
		Specialists	
5 Continuously emphasize	March 2023-	Medical Case	Monthly retention and viral load suppression
the importance of retention		Managers	rates
to HIV medical care and	February 2024	Non-Medical Case	Percentage of members with an HIV medical
viral load suppression.		Managers	appointment within the last 6 months (goal
		Patient Benefit	85%)
		Specialists	Percentage of members with viral load less
		Self-Management	than 200 (goal 85%)
		Specialists	
		Behavioral Health	
		Specialists	

		NON-	MAI FY23		
WORK PLAN – AID Atlanta					
Priority Category	Non-MC GENER		Total funding requested category	l in this \$ 37	,803
Target Number of Clients: 10	0	1	Target Number of Units	: 1200	
		HIV Care Co	ntinuum Impact		
	Linkage	Retentio	on 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 perso not virally suppressed?	ns in care, but	No	If yes, please describe: N/A
Part A Goal # and Goal	Goal 2. Imp	prove health outcomes to	reach sustained viral suppression.
Objective # & Objective	Objective 2	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%)

			NO	N-MA	I FY23				
WORK PLAN – AID Atlanta									
Priority Category		REF - GENERAL Total funding rec				requested i	n this \$ 16	2,007	
Target Number of Clients: 20	0			Targe	et Numbe	r of Units:	2400		
		ŀ	IIV Car	Contin	uum Impa	act			
		Linkage	Rete	ntion	Enga	gement	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 persor	oal focus on persons in care, but No		If yes, plea	ase describe: N/A					
not virally suppressed?									
Part A Goal # and Goal		Goal 2. Impr	ove hea	Ith outc	omes to r	each sustai	ned viral suppressio	n.	
Objective # & Objective		Objective 2.	1 Enga	ge and r	etain PLV	/H in medic	cal care.		
Key Action Steps		Timeline	'	Title of F	Person(s)		Progress Measure(s)		
				Respo	nsible				
1 Screen and assess those	N	March 2023-	M	edical C	ase	Numb	er of EMA Screen	completions	
who are appropriate to	Fe	ebruary 2024	·	anagers					
enroll/refer to Self-			N	on-Medi	cal Case				
Management, ADAP/HICP.				anagers					
				itient Be					
				ecialists					
					gement				
				ecialists					
			1 -		l Health				
				ecialists			61 . 1 . 1		
2 Complete enrollments	Mar	rch 2023-	M	edical C	ase	Numb	er of intakes/enro	llments and	

and recertifications	February 2024	Managers	recertifications for Self -Management,
annually as required.	Tebraary 2024	Non-Medical Case	ADAP/HICP.
difficulty as required.		Managers	ADAP/HICP.
		Patient Benefit	
		Specialists	
		'	
		Self-Management	
		Specialists	
		Behavioral Health	
		Specialists	
3 Collect and upload	March 2023-	Medical Case	Monthly E2Fulton Eligibility Report
eligibility documentation	February 2024	Managers	Review (goal <10% missing data)
into e2Fulton annually as		Non-Medical Case	
required.		Managers	
		Patient Benefit	
		Specialists	
		Self-Management	
		Specialists	
		Behavioral Health	
		Specialists	
4 Continuously emphasize	March 2023-	Medical Case	Monthly review of retention and viral load
the importance of retention	February 2024	Managers	suppression reports
to HIV medical care and	Tebruary 2024	Non-Medical Case	Percentage of members with an HIV medical
viral load suppression.		Managers	appointment within the last 6 months (85%)
Than toda sappression		Patient Benefit	Percentage of members with viral load less
		Specialists	than 200 (85%)
		Self-Management	thun 200 (03/0)
		Specialists	
		Behavioral Health	
		Specialists	
5 Refer members	March 2023-	Medical Case	Number of members referred for service
presenting needs for more		Managers	ivaliber of filefilbers referred for service
intensive services (i.e.	February 2024	Non-Medical Case	
MCM, BH, etc.) as required.		Managers	
ivicivi, bii, etc., as required.		Patient Benefit	
		Specialists	
		•	
		Self-Management	
		Specialists	
		Behavioral Health	
		Specialists	

			100	N-MA	I FY23			
WORK PLAN – AID Atlanta								
Priority Category		QM		Total categ	•	requested i	n this \$ 103	3,780
Target Number of Clients:				Targe	t Numbe	r of Units:		
		I	HIV Care	Continu	uum Impa	act		
	L	Linkage Retention Engage			gement	Prescribed ART	Viral Suppression	
Clients Achieving Outcome								
Total Clients								
% Achieving Outcome								
Does this goal focus on perso not virally suppressed?	ns in car	e, but	No			If yes, plea	ase describe: N/A	
Part A Goal # and Goal								
Objective # & Objective			•	•				
Key Action Steps	٦	Γimeline	Ti	tle of P Respo	erson(s) nsible		Progress Mea	sure(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: TOTAL	\$ 1,109,720
NON-MAI SUPPORT SERVICES: TOTAL	\$ 208,120
MAI CORE MEDICAL SERVICES: TOTAL	\$
MAI SUPPORT SERVICES: TOTAL	\$ 
QUALITY MANAGEMENT: TOTAL	\$ 103,780
TOTAL REQUEST	\$ 1,421,621
TOTAL REQUEST - CQM	\$ 1,317,840
ADMIN TOTAL \$	\$ 69,671
ADMIN TOTAL %	5.29%

Administrative total council avenue 100/

				NON-MAI CORE MEDICAL SERVICES: PRIORITY CATEGORY SUMMARY							
			•								
			TOTAL	OAHS - GENERAL	OAHS - STOP GAP	ORAL HEALTH	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	\$ -
В	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		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1	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	\$ -
			\$ 1,109,720								

MAI CORE MEDICAL SERVI TOTAL	CES	OAHS - MAI	OAHS - MAI STOP GAP
\$	- \$	-	\$ -
\$ .	- \$	-	\$ -
\$	- \$	-	\$ -
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MMARY
ALITY GEMENT
85,588
17,973
119
100
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-
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-
-
-
103,780
-
103,780

							NON-MAI SUPP	ORT SERVICES: PRIORITY CATE	GORY SUMMARY					
			TOTAL	CHILD CARE SERVICES	EMERGENCY FINANCIAL ASSISTANCE	FOOD BANK/HOME DELIVERED MEALS	LINGUISTICS SERVICES	MEDICAL TRANSPORTATION	MANAGEMENT	NON-MEDICAL CASE MANAGEMENT - PATIENT NAVIGATION	PROFESSIONAL SERVICES	PSYCHOSOCIAL SUPPORT	REFERRAL - GENERAL	REFERRAL - HEALTH INSURANCE NAVIGATION
A		Salary	\$ 163,2		\$ -	\$ -	\$ -	\$ -	\$ 30,469	\$ -	\$ -	\$ -	\$ 132,797	
		Fringe	\$ 34,2		\$ -	\$ -	\$ -	\$ -	\$ 6,398	\$ -	\$ -	\$ -	\$ 27,887	
	Materials & Supplies			36 \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136	
	Printing		\$ 1	52 \$ -	\$ -	\$ -	\$ -	\$ -	\$ 52	\$ -	\$ -	\$ -	\$ 100	\$ -
D	Equipment		\$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E	Employee Travel		\$	7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Medical Transportation (C	lient)	\$ 6,0					\$ 6,060						
	Space		\$ 1,9	71 \$ -	\$ -	\$ -	\$ -	\$ -	\$ 884	\$ -	\$ -	\$ -	\$ 1,087	\$ -
Н	Audit		\$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance		\$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other		\$ 2,2		\$ -	\$ -	\$ 2,250		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Direct Charges		\$ 208,1	20 \$ -	\$ -	\$ -	\$ 2,250	\$ 6,060	\$ 37,803	\$ -	\$ -	\$ -	\$ 162,007	\$ -
K	Indirect Charges		\$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL			\$ -	\$ -	\$ 2,250	\$ 6,060	\$ 37,803	\$ -	\$ -	\$ -	\$ 162,007	\$ -
			\$ 208,1	20										

MAI SUPP	ORT SERVICES: PRIORI	TY CATEGORY SUMN	MARY
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  If position is funded in FY21 use the same position number	Priority Catezory (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%	s -
-											
	MENTAL HEALTH				96.00%	\$ 53,469	21.00%	\$ 11,229	\$ 64,698	0.00%	s -
2		Behavioral Health Specialist	Tate,T.	\$ 55,697.00							
3	MENTAL HEALTH	Behavioral Health Supervisor (clinical supervision)-Contractor	Contractor	\$ 5,400	100.00%	\$ 5,400	0.00%	\$ -	\$ 5,400	0.00%	s -
4	MENTAL HEALTH	Data Entry Clerk I	Houston, C	\$ 41,204	15.00%	\$ 6,181	21.00%	\$ 1,298	\$ 7,479	5.00%	\$ 374
5	MEDICAL CASE MANAGEMENT	Medical Case Manager Fulton 80H	Patten, M	\$ 48,726.00	92.00%	\$ 44,828	21.00%	\$ 9,414	\$ 54,242	0.00%	s -

13	14
Goal # and Objective #(s) from Workplan	DETAILED JOB DESCRIPTION SPECIFIC TO PRIORITY CATEGORY
MH G2;0bj 2-3	BM Specialist to conduct routine mental health and substance abuse screenings, assessments, individual treatment and counseling, group counseling, and referrab to clients bring with HV.
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 Bit specialists and other staff in the behavioral health field for 1 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;0bj 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 derk 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 cire to clients long with MY. Care includes initial needs assessment, Instage with primary care provider, readment paining and goal selfine, incomparing distinct as believes and selficiency that allows them better secess to and referration in medical and other social service are:

	6	MEDICAL CASE MANAGEMENT	Medical Case Manager Fulton 80H	Williams. Doris	\$ 51,786.00	92.00%	\$ 47,643	21.00%	\$ 10,005	\$ 57,648	0.00%	\$ -
						92.00%	\$ 44,828	21.00%	\$ 9,414	\$ 54,242	0.00%	\$ -
	7	MEDICAL CASE MANAGEMENT	Medical Case Manager Dekalb BOH	Johnson, L.	\$ 48,726.00	92.00%	S 41,449	21.00%	\$ 8,704	\$ 50,153	0.00%	s -
	8	MEDICAL CASE MANAGEMENT	Medical Case Manager VA Medical Ctr	Crockett, D		92.00%	\$ 42,785	21.00%	\$ 8,985	\$ 51,769	0.00%	\$ -
	9	MEDICAL CASE MANAGEMENT	Medical Case Manager Clayton County	Smith, C.	\$ 46,505.00	92.00%	\$ 44,828	21.00%	\$ 9,414	\$ 54,242	0.00%	\$ -
	10	MEDICAL CASE MANAGEMENT	Medical Case Manager Mercy Care	Ashley, E.	\$ 45,053	92.00%	\$ 41,449	21.00%	\$ 8,704	\$ 50,153	0.00%	s -
	11	MEDICAL CASE MANAGEMENT	Medical Case Manager AHF HCC at AID Adlanta	Rich, J.	\$ 48,726	92.00%	\$ 44,828	21.00%	\$ 9,414	\$ 54,242	0.00%	s -
	12	MEDICAL CASE MANAGEMENT	Medical Case Manager AHF HCC at AID Atlanta	Legese, T	\$ 48,714	92.00%	\$ 44,817	21.00%	\$ 9,412	\$ 54,228	0.00%	s -
	14	MEDICAL CASE MANAGEMENT	Medical Case Manager AHF HCC at AID Atlanta	Johnson, B.	\$ 47,857	92.00%	\$ 44,028	21.00%	\$ 9,246	\$ 53,274	0.00%	s -
	15	MEDICAL CASE MANAGEMENT	Medical Case Manager AHF HCC at AID Atlanta	Adams, B	\$ 43,389	92.00%	\$ 39,918	21.00%	\$ 8,383	\$ 48,301	0.00%	s -
Fringe	16	MEDICAL CASE MANAGEMENT	Medical Case Manager AHF HCC at AID Atlanta	Jenkins, I.	\$ 45,053	92.00%	\$ 41,449	21.00%	\$ 8,704	\$ 50,153	0.00%	s -
	17	MEDICAL CASE MANAGEMENT	Medical Case Manger AA Site	Ingram, A.	\$ 43,389	92.00%	\$ 39,918	21.00%	\$ 8,383	\$ 48,301	0.00%	s -
	18	MEDICAL CASE MANAGEMENT	Medical Case Manager AA site	Herbert, S.								

	Medical Case Manager to provide services at the Fulton County Board of Health Departmen kynn White Clinic. This Case manager provides case management, referrata and follow up ca to clients bring with HV. Care includes initial needs assessment, lintage with primary care provider, treatment planning and gad as stitle, empowering client to achieve self-sufficient, that allows them better access to and retention in medical and other social service care.
Medical CM G2;Obj 2.1	
Medical CM G2;Obj 2.1	Medical Case Manager to provide services at the Delaib County Board of Health Department Nyan White Clinic. This Case manager provides case management, referrals and follow up car to dients bring with HV. Care includes intitial needs assessment, linkage with primary care provider, treatment planning and goal activer, empowering clients to achieve self-sufficiency that allows them better access to and retention in medical and other social service care.
medicar ciri dz,obj z.z	
Medical CM G2;Obj 2.1	Medical Case Manager to provide services at the Veterns Administration Medical Clinic. This Case manager provides case management, referrals and follow up care to clients bring with Care includes inflam endes assessment (haske with primary per 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 I tealth Department New White Clinic. This Case manager provides case management, referrals and follow up ca provider. I teaminer planning and goal settler, groupowing client to achieve at-Fartificino; 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. The Case manager provides case management, referrab and follow up care to clients bring with I Care includes initial needs assessment, inhage with primary care provider, treatment plannin and goal setting, reprovering clients to achieve self-sufficiency that allows them better acce 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 Peachtires Street Atlanta GA. This Case manager provides scae management, referred and follow up care to client living with MIV. Care Inducine infail needs seasons, inclaps with primary care provider, treatment planning and goal setting, empowering clients achieves 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, referred and follow our care to clents living with HV. Care Includes initial needs search, linkage with primary care provider, treatment planning and goal setting, empowering clients achieves esti—Mildridenty 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, referred and follow our care to clents living with HV. Care Includes initial needs search, linkage with primary care provider, treatment planning and goal setting, empowering clients achieves esti—Mildridenty 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 AIF healthcare center located at AID Atlanta's main she 100F behalter Service Malanca AIF to Case manager provides cane manager, referred and follow up care to clients from with 10V. Care includes initial meeds suscessment, interage ship and continues of the control of the
Medical CM G2;Obj 2.1	+
	Medical Case Manager to provide services at AHF healthcare center located at AID Atlanta's main size 1605 Peachtree Street Atlanta CA: This Case manager provides case management, referrad and following cares to clerish long with MY. Care include install resets assessment, referrad and following cares to clerish long with MY. Care include install resets assessment achieve self-sufficiency that allows them better access to and resettion in medical and other local service care.
 Medical CM G2;Obj 2.1	
	Medical Case Manager to provide services at AHF healthcare center located at AHD Atlanta's main rule 1505 Peachtires Street Allahria GA. This Case manager provides case management, referrals and follow up care to clients Inling with 1910. Care includes initial meets suscessment inlange with printing vace provider, previewent planning and goal strating, empowering clients achieve self-sufficiency that allows them better access to and retention in medical and other social services cross-
Medical CM G2:0bj 2.1  Medical CM G2:0bj 2.1	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 achieve self-sufficiency that allows them better access to and retention in medical and other
	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 achieve self-sufficiency that allows them better access to and retention in medical and other

19	MEDICAL CASE MANAGEMENT	Program Manager	Montgomery, K	\$ 61,787	87.00%	\$ 53,755	21.00%	\$ 11,288	\$ 65,043	0.00%	· -
20	MICICAL CASE MANAGEMENT	Program Manager	Clement, K.	\$ 70,000	87.00%	\$ 60,900	21.00%	\$ 12,789	\$ 73,689	0.00%	\$ -
21	MEDICAL CASE MANAGEMENT	Director of Client Services	Richburg, J	\$ 78,956	80.00%	\$ 63,165	21.00%	\$ 13,265	\$ 76,429	60.00%	\$ 45,858
4	MEDICAL CASE MANAGEMENT	Data Entry Clerk I	Houston, C	\$ 41,204	55.00%	\$ 22,662	21.00%	\$ 4,759	\$ 27,421	5.00%	\$ 1,371
22	NON-MEDICAL CASE MANAGEMENT	Support Services Manager	Brown, F	\$ 55,000	20.00%	\$ 11,000	21.00%	\$ 2,310	\$ 13,310	0.00%	\$ -
23	NON-MEDICAL CASE MANAGEMENT	self Management Specialist	New Hire	\$ 37,440	52.00%	\$ 19,469	21.00%	\$ 4,088	\$ 23,557	0.00%	\$ -
				\$ 55,000	54.00%	\$ 29,700	21.00%	\$ 6,237	\$ 35,937	0.00%	\$ -
22	REFERRAL FOR HEALTH CARE & SUPPORT SERVICES GENERAL  REFERRAL FOR HEALTH CARE & SUPPORT SERVICES GENERAL	Support Services Manager  Self Management Specialist	Brown, F	\$ 37,400	27.00%	\$ 10,098	21.00%	\$ 2,121	\$ 12,219	0.00%	s -
		Patient Benefits Specialist	Simmons, T.	\$ 40,876	70.00%	\$ 28,613	21.00%	\$ 6,009	\$ 34,622	0.00%	· \$ -
				\$ 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%	s -
26		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 HEALTH INSURANCE PREMIUM AND COST SHARING ASSISTANCE	Data Entry Clerk I	Houston, C	\$ 41,204	10.00%	\$ 4,120	21.00%	\$ 865	\$ 4,986	5.00%	\$ 249
4		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	Morrissette, L.		]						

	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 reviole of CMs ever delivery. PMS provides monitoring and guidance to Case Managers to ensure the highest reviole CMS every delivery. PMS provides monitoring and guidance to Case Managers to ensure they are meeting the RW Standards of care.
Medical CM G2:Obi 2.1	
Medical CM GZ/Ubj Z.1	Inguinn Manager for RW funded case managers. Program managers make contact with lensing regularly to ensure that the services they are receiving from ONE as endequate and meeting, their needs. They are required to directly meet and observe CMs with members as well to help ensure the highest well of CMs service delevery. PoMI provider 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.
Medical CM G2;Obj 2:1	
Non Medical CM G2;0bj 2.1	Support Services Manager will provide supportive services, informational sessions and community recourses to self managed clients in the EMA. Will continue to operate the self-management program which will consist to regisar information staining, care planning, direct contact with individuals as needed for resources and fishage into care, and class-tipse sessions about various topic of interest for self-managed clients (self-ence, entitlements, Sp.) budgeting, etc.), in additional to providing direct services to clients, the Support Services Manager also supervise non-medical case managements staff and RiSS and fit on essure services are provided in accordance with EMA and agency standards of care.
	self management specialist will provide supportive services, informational sessions and community recommends to self-managed densits in the EMA. Will session this planning and conducting educational monthly workshops which will consist of regular information sharing, effect contact with information as meeting or resources and inflage into care, and class-type sessions about various topics of interest for self-managed clients (atherence, entitlements, 55), sudgesting exist.
Non Medical CM G2;Obj 2.1	
RHCSS G2,Obj 2.1	Support Services Manager will provide supportive services, informational sessions and community recourses to self managed diseis the BEAM. Will continue to operate the self-management program which will consist of regular information sharing, care planning, direct contact with individuals a needed for resources and linkage into cert, and class-type self-soils about various topics of interest for self managed clients (softwerene, entitlements, S3), tabulgeting, etc.) I additional to providing offerest services to Care, 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.
	Self management specialist provides application assistance to clients that are in need of assistance with their medications on health insurance premiums offered through the State DPH ADMP 8. HOP 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.
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 permiums offered through the State DPH AND 8 IntCP program. They also provide financial counseling to assess that go my payers, and make appropriate referrals to get clients enrolled in insurance programs that they may be eighbe for.
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 DPH 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.
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.
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 reprossible for the direct entry of all case management, MH and support services data requested in this application.
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 derk will be primarly responsible for the direct entry of all case management, MH and support services data requested in this application.
HealthInsurance Premium G2;Obj 2.1	
	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	Quality management plan, and coordinates quality improvement projects for RW services.

29	QUALITY MANAGEMENT	Community Engagement Specialist Wright, D.	s	41,600	100.00%	\$ 41,600	21.00%	\$ 8,736	\$ 50,336	0.00%	s -		Quality Management Plan	Community Engagement Specialist will evapand 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 Comsumer Advisory Board members.
			S	- 1	0.00%	s -	0.00%	\$ -	٠ -	0.00%	ς -	\$ 66,979	T .	

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: 401k	3.17%	
Other: (Specify)		
Total:	27,67%	0.001

					,		Complete either col	mns 4&5 or columns 6&7	-	]		10			
			Priority Category	Line Item	What Supply?	Cost/Month	# of Months	Cost/Unit	# of Units	Cost Requested	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan	
			(SELECT FROM LIST)	Cirie Helli	(SELECT FROM LIST)	CONTINUENT	a or monora	conyonin	wor only	Cost nequested	77 ALIIII	ADMIN TOTAL		cours and objective s(s) from workplan	
		B. Supplies	MEDICAL CASE MANAGEMENT	Supplies	Office Supplies	\$ 253.67 \$ 9.25	12	\$ -	0	\$ 3.044 \$ 111	100.00%	\$ 3.044	ĺ	Medical CM G2;Obj 2.1	
			MENTAL HEALTH	Supplies NONE	Office Supplies NONE	S 9.25	12	<u>s</u> -	0	S 111	100.00%	S 111		MH G2;Obj 2.3	
			NONE QUALITY MANAGEMENT	Supplies	Office Supplies	\$ 9.91	12	\$ -	Ö	\$ 119	100.00%	\$ 119		Quality Management Plan	
			REFERRAL - GENERAL	Supplies	Office Supplies	S 11.33	12	\$ -	0	\$ 136	100.00%	S 136		RHCSS G2;Obj 2.1	
										\$ 5,410					
		7		_	_		Complete either col	mns 4&5 or columns 6&7	7	]	9	10		11	
			Priority Category		What is being printed and for what	4	5	6	-	8			1		1
			(SELECT FROM LIST)	Line Item	purpose?	Cost/Month	# of Months	Cost/Unit	# of Units	Cost Requested	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan	
				1											Ì
			MEDICAL CASE MANAGEMENT	Printing	Appointment cards; health	s -	0	\$ 50.00	13	\$ 650					
					Appointment cards; nearth information; resources	*								Medical CM G2;Obj 2.1	
			MENTAL HEALTH	Printing	Appointment cards; health		0	\$ 50.00	2	\$ 100					
					information: resources									MH G2;Obj 2.3	
	C. Printing	Client-related	NON-MEDICAL CASE MANAGEMENT	Printing	Appointment cards; health	\$ -	0	\$ 52.00	1	\$ 52					
	C. Frincing				information: resources									Non Medical CM G2;Obj 2.1	
			QUALITY MANAGEMENT	Printing	Appointment cards; Quality-related		a d	\$ 50.00	2	\$ 100					
					information									Quality Management Plan	
			REFERRAL - GENERAL	Printing		e		\$ 50.00		\$ 100					
			REFERRAL - GENERAL	rinung	Appointment cards; health information: resources	,	٠	5 50.00	-	\$ 100				RHCSS G2;Obj 2.1	
				1	illiorniadon: resources									RHC33 GZ;OUJ Z.1	L.
			NONE	Printing		\$ -	0	\$ -	0	\$ -	100.00%	\$ -			
		Administrative	NONE NONE	Printing Printing		S -	0	<u>\$</u> -	0	s -	100.00% 100.00%	<u> </u>			
		Administrative	NONE	Printing		ς .	0	\$ .	0	\$ .	100.00%				
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										\$ 1.002					
							Complete either col	mns 4&5 or columns 6&7		1					
		1	2	3	4	5	Complete either col	mns 4&5 or columns 6&7	8	9	10	11			12
		1 Priority Category	2	3 What is being purchases	4	5	ı .	7	8	9	10	11		11	12  Justification Demonstrating Purchase is more Cost-
			2 Line Item	3 What is being purchased for >\$5,000?	d Indicate the Part A percentage	5 Part A Cost/Month	Complete either col	mns 4&5 or columns 6&7 7 Part A Cost/Unit	8 # of Units	9 Part A Cost Requested	10 % Admin	11 ADMIN TOTAL		11 Goal # and Objective #(s) from Workplan	12  Justification Demonstrating Purchase is more Costeffective than Renting/Learing the Equipment
	D. Frederica	1 Priority Category (SELECT FROM LIST)	2 Line Item	3 What is being purchases for >\$5,000?	d Indicate the Part A percentage	5 Part A Cost/Month	ı .	7	8 # of Units	9 Part A Cost Requested	10 % Admin	11 ADMIN TOTAL		11 Goal # and Objective #(s) from Workplan	12 Justification Demonstrating Purchase is more Costeffective than Renting/Leasing the Equipment
ı	D. Equipment	(SELECT FROM LIST)	Equipment	3 What is being purchases for >\$5,000?	d Indicate the Part A. percentage	5 Part A Cost/Month S -	ı .	7	8 # of Units	9 Part A Cost Requested S	0.00%	s -		11 Goal # and Objective #[s) from Workplan	12 Justification Demonstrating Purchase is more Cost- effective than Renting/Leasing the Equipment
	D. Equipment	(SELECT FROM LIST)  NONE NONE	Equipment Equipment	3 What is being purchases for >\$5,000?	d indicate the Part A percentage	5 Part A Cost/Month  S - S -	ı .	7	8 # of Units 0	9 Part A Cost Requested  S - S - S	0.00%	\$ - \$ -		11 Goal # and Objective #(s) from Workplan	12 Justification Demonstrating Purchase is more Cost- effective than Renting/Leasing the Equipment
	D. Equipment	(SELECT FROM LIST)  NONE NONE	Equipment Equipment Equipment	3 What is being purchaser for >\$5,000?	4 Indicate the Part A percentage	S - S - S - S - S - S - S - S - S - S -	ı .	7	8 # of Units  0 0	9 Part A Cost Requested  S - S - S - S - S - S - S - S - S - S	0.00% 0.00% 0.00%	\$ - \$ - \$		11 Goal # and Objective #(s) from Workplan	12 Justification Demonstrating Purchase is more Costeffective than Renting/Leasing the Equipment
	D. Equipment	(SELECT FROM LIST)	Equipment Equipment	3 What is being purchased for >55,000?	d Indicate the Part A percentage	5  Part A Cost/Month  S - S - S - S - S - S - S - S - S - S	ı .	7	8 and Units	9 Part A Cost Requested  S - 5 - 5 - 5 - 5 - 5 - 5 - 7	0.00%	\$ - \$ - \$ - \$ -	\$	11 Goal # and Objective #(s) from Workplan	12 Justification Demonstrating Purchase is more Cost- effective than Renting/Leasing the Equipment
1	D. Equipment	(SELECT FROM LIST)  NONE NONE NONE NONE	Equipment Equipment Equipment Equipment	3 What is being purchased for >55,000?	d Indicate the Part A percentage	5 Part A Cost/Month  S - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 -	ı .	7	8 # of Units 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9 Part A Cost Requested  5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5	0.00% 0.00% 0.00% 0.00%	\$ - \$ - \$ - \$ -	\$ -	13 Goal # and Objective #(s) from Workplan	12 Justification Demonstrating Purchase Is more Cot- effective than Renting/Leasing the Equipment
	D. Equipment	(SELECT FROM LIST)  NONE NONE NONE NONE	Equipment Equipment Equipment Equipment	3 What is being purchaser for >55,000?	d Indicate the Part A percentage	\$ - \$ - \$ - \$ - \$ -	ı .	7	0 0 0 0	\$ - \$ - \$ - \$ 5 -	0.00% 0.00% 0.00% 0.00%	\$ - \$ - \$ - \$ - \$ -	\$ -		12 Justification Demonstrating Purchase is more Cost- effective than Renting/Leasing the Equipment
	D. Equipment  1 Priority Category	(SELECT FROM LIST)  NONE  NONE  NONE  NONE  2	Equipment Equipment Equipment Equipment Equipment Equipment	for >\$5,000?	minute the Part A percentage	\$ - \$ - \$ - \$ - \$ -	# of Months  a of Months  a of Months  a of Months  a of Months  a of Months	7 Part A Cost/Unit  \$	0 0 0 0	\$ - \$ - \$ - \$ 5 -	0.00% 0.00% 0.00% 0.00% 0.00%	\$ - \$ - \$ - \$ - \$ - \$ -	5 -	п	12 Justification Demonstrating Purchase is more Coti- effective than Renting/Leasing the Equipment
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E. Employee Travel	1 Priority Category (SELECT FROM LIST)	(SELECT FROM LIST)  NONE  NONE  NONE  NONE  2	Equipment Equipment Equipment Equipment Equipment Equipment	for >\$5,000?	minute the Part A percentage	\$ - \$ - \$ - \$ - \$ -	# of Months  a of Months  a of Months  a of Months  a of Months  a of Months	7 Part A Cost/Unit  \$	0 0 0 0	\$ - \$ - \$ - \$ 5 -	0.00% 0.00% 0.00% 0.00% 0.00%	\$ - \$ - \$ - \$ - \$ - \$ -	\$ -	п	12 Justification Demonstrating Purchase is more Cost- effective than Renting/Lessing the Equipment
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Marie													i	
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March   Marc		MENTAL HEALTH	Space	Rent		Staff	\$ 28,215.00	12	0.49%	\$ 1,659	50.00%	\$ 830		
March   Marc		MONE MEDICAL CASE MANAGEMENT	Conco	Pont	offices,workspaces,client	Chaff	¢ 29.215.00	12	0.216	¢ 711	50.00W	¢ 256		MH G2;Obj 2.3
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March   Marc		REFERRAL - GENERAL	Space	Rent		Staff	\$ 28,215.00	12	0.27%	\$ 914	50.00%	\$ 457		RHCSS G2;Obj 2.1
March   Sample   Sa		MEDICAL CASE MANAGEMENT	Space	Phone		Staff	\$ 6,855.00	12	0.62%	\$ 510	0.00%	\$ -		Medical CM G2:Oh 2.1
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Clear and Vision (Science Cost Rate   Vision Cost														
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NOME			(SELECT FROM LIST)	Line Item Item Description			Total Cost/Month # of Months		LINE ITEM TOTAL	% Admin ADMIN TOTAL			ouer # and Objective #(s) from Workplan	
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## THE RYAN WHITE HIV/AIDS TREATMENT EXTENSION ACT PART A GRANT

## Atlanta Eligible Metropolitan Area FY22 Agreement FY 2023 AMENDMENT

**THIS AMENDMENT,** entered this 1<sup>st</sup> day of March 2023 through the 28<sup>th</sup> 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 1<sup>st</sup> 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 *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.

FULT	ON COUNTY, GEORGIA		
Ву:	Robert L. Pitts  Robert L. Pitts  Robert L. Pitts, Chairman  Board of Commissioners	06/28/2023 Date	
Attes	t:		
	Tonya Grier Tonya Grier  Fulton County Clerk to the Commission	ITEM#:	DATE: <u>5/4/2022</u>
APPR	OVED AS TO FORM:		
	Office of the County Attorney For Fulton County Government		
APPR	OVED AS TO CONTENT:		
	Jeff Cheek, Director Department for HIV Elimination		
SUBR	ECIPIENT:		
By:	Saint Joseph's Mercy Care	06/22/2023	
,	Agency Name DocuSigned by:	Date	
	Erica Stokes	Erica Stokes	
	Signature 6129079B2BB645C	Typed Name	
	Interim President		

Title

## FY2023 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

## FY2023 APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

## FY24 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

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

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

			NO	N-MAI	FY23						
WORK PLAN – Saint Joseph's Mercy (	Care Service	s, Inc.									
Priority Category	AHS- General	Total funding requested i			ed in this cate	gory	\$386,534	4			
Target Number of Clients: 500				Target Number of Units: 800							
HIV Care Continuum Impact											
	Linkage					agement		Prescribed ART	Viral Suppression		
Clients Achieving Outcome	425 400						475		415		
Total Clients	500 500			500			500		500		
% Achieving Outcome	85%	809	, ,		80%	70 1	95%	G. CC 111 1 1.1	83%		
Does this goal focus on persons in care, but not		uppressed? Yes				benefits of a	dherence, v	Staff will work with existing it is a suppression, and AF	sting clients to explain the RT.		
Part A Goal # and Goal		. Increase access to									
Objective # & Objective		ive 1.1 Enhance ar					e for quality				
Key Action Steps	Tin	neline	Title	of Person	(s) Responsibl	e		Progress Measu	re(s)		
Rapid Entry from reactive HIV testing	March 2023.	-February 2024	Intal	ze Speciali	st; RN Linkage	By the e	By the end of the RW contract period, OAHS will be provided to 85%				
result to EIC made through integrated model of care.			Coordinator; Physician/Clinical Director.			(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 1st 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		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		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		Ph	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		Ph	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 <b>out of care</b> , providing continuing education about the importance of remaining in care.		February 2024		Specialist;	ordinator; Intal Providers	By the end of the RW contract period, 85% (425/500 x 100) of positive persons in care at Mercy Care will be virally suppress			be virally suppressed.		
7. Using an excel spreadsheet to generate a registry and create reports, contacting clients who are <b>no shows</b> and providing continuing education about the importance of remaining in care.	March 2023	February 2024			ordinator; Intal 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 Nu						
HIV Care Continuum Impact									
	Linkage	Retention	n 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, bu	Yes			suppression. P issues that ma suppression.	Tyes, please describe: Ultimate goal for all patients to achieve viral appression. Providing stop gap medication may prevent resistance sues that may arise during gaps, and help patients achieve viral appression.				
Part A Goal # and Goal	Goal 2. Improve l				ral suppression				
Objective # & Objective	Objective 2.2 Inc								
Key Action Steps	Timeline		Title of Person(s) Responsible			Progress Measure(s)			
1 OAHS visit	Within 72 hours of referra	1/ Intake Specialis					red, medications prescribed,		
	linkage					referrals to other needed care			
2 Enroll eligible PLWH into RW program; or recertify as needed.	Follows initial OAHS visi	Coord	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 applications for PAP programs, ADAP; provision of Stop Gap medications as needed.		ADAP Specia Coordinator		application are eligib		A minimum of 10% of fully enrolled RW clients will complete PAP pplications, an average of 10% ADAP applications for which they re eligible. (5% based on current enrollment). Provide Stop Gap nedications for 57 RW clients with gaps in medications.			
4 RW patient data entered into e2Fulton	Following each patient vis service		Entry Lead, tant, Data C		system	100% of required RW patient data will be entered into RW e2Fulton system			
5 Patient picks up/receives medications Following patient visit			macy		tracked via		receipt of medications will be cords over the course of the grant + those with insurance)		

	means of financial assistance.										
NON-MAI FY23											
work plan – Saint Joseph's Mercy Ca	ero Corvigos Inc										
WORK PLAN - Saint Joseph's Mercy Ca											
Priority Category	Support Serv	ices – Fo	od	Total funding requested in this category \$5,504							
Target Number of Clients: 125 Target Number of Units: 137											
	<b>T</b>		HIV Care	HIV Care Continuum Impact							
	Linkage	Retention			gement	Prescribed /		Viral Suppression			
Clients Achieving Outcome	106	100			100		118		103		
Total Clients	125	125			125		125		125		
% Achieving Outcome	85%	80%			80%	16 1	95%		83%		
Does this goal focus on persons in care, but no	,		Yes			bank and ot	ner support services.		and existing clients for food		
Part A Goal # and Goal							g disparities in the juriso				
Objective # & Objective	Objective 3.2	Increase th					ices aimed at reducing	barriers to	care.		
Key Action Steps	Timeline				s) Responsible			ess Measure			
Assess clients for those who demonstrate financial need, food insecurity that are compliant with medical visits.	March 2023-Februa	Resource Specialist			distribute primary financial	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			nt By the er 100) of t	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.				
			NO	N-MAI	FY23						
work PLAN – Saint Joseph's Mercy Ca	re Services, Inc.										
Priority Category	Quality Manag	ement	Total funding requested in this category \$15,357								
Target Number of Clients: 340			Target	Number o	f Units: 125						
			HIV Care	e Continu	ım Impact						
	Linkage	Rete	ntion		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 no	t virally suppressed?	ressed? 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 acce										
Objective # & Objective	Objective 1.1 Enhance and improve capacity of services and infrastructure for quality care.										
Key Action Steps	Timeline	2021	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		be Reta	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 contact.							9/340x100) of all clients will				





NON-MAI CORE MEDICAL SERVICES: TOTAL	\$ 579,380
NON-MAI SUPPORT SERVICES: TOTAL	\$ 15,247
MAI CORE MEDICAL SERVICES: TOTAL	\$
MAI SUPPORT SERVICES: TOTAL	\$
QUALITY MANAGEMENT: TOTAL	\$ 15,357
TOTAL REQUEST	\$ 609,984
TOTAL REQUEST - CQM	\$ 594,628
ADMIN TOTAL \$	\$ 59,441
ADMIN TOTAL %	10.00%

					NON-MAI CORE	MEDICAL SERVICES: PRIO	RITY CATEGORY SUMMAR	RY			
			TOTAL	OAHS - GENERAL	OAHS - STOP GAP		HEALTH INSURANCE PREMIUM AND COST SHARING ASSISTANCE	MENTAL HEALTH	SUBSTANCE ABUSE	MEDICAL CASE MANAGEMENT	MEDICAL NUTRITION THERAPY
Δ	Personnel	Salary	\$ 265,96			\$ 83,153		\$ -	\$ -	\$ -	\$ -
	i ci soinici	Fringe	\$ 66,49	2 \$ 45,704		\$ 20,788		\$ -	\$ -	\$ -	\$ -
R	Materials & Supplies	Medications	\$ 103,96		\$ 101,354	\$ 2,609		\$ -			
-	iviateriais & Supplies	Other	\$ 12,54	5 \$ 12,545	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
С	Printing		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D	Equipment		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E	Employee Travel		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G	Space		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
H	Audit		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1	Insurance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
J	Other		\$ 115,91			\$ 6,787	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Direct Charges		\$ 564,88	5 \$ 350,194	\$ 101,354	\$ 113,337	\$ -	\$ -	\$ -	\$ -	\$ -
			•								
K	Indirect Charges		\$ 14,49	5 \$ 3,041	\$ 8,054	\$ 3,400	\$ -	\$ -	\$ -	\$ -	\$ -
		·	•	•	•				•		,
		TOTAL	\$ 579,38	0 \$ 353,235	\$ 109,409	\$ 116,737	\$ -	\$ -	\$ -	\$ -	\$ -
			¢ 570.29	0							

TAL	OAHS - MAI	OAHS - MAI STOP GAP
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QM S	UBTOTAL		QUALITY NAGEMENT		
\$	11,928	\$	11,92		
\$	2,982	\$	2,98		
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\$	14,909	\$	14,90		
\$	447	\$	44		
\$	15,357	Ś	15,35		
	15,357		10,00		

						NON-	MAI SUPPORT SERVICES	PRIORITY CATEGORY SUMMA	ARY					
		тота	ıL	CHILD CARE SERVICES	EMERGENCY FINANCIAL ASSISTANCE	FOOD BANK/HOME DELIVERED MEALS	LINGUISTICS SERVICES	MEDICAL TRANSPORTATION		NON-MEDICAL CASE MANAGEMENT - PATIENT NAVIGATION	PROFESSIONAL SERVICES	PSYCHOSOCIAL SUPPORT	REFERRAL - GENERAL	REFERRAL - HEALTH INSURANCE NAVIGATION
Personnel	Salary	\$	7,839	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,839	
	Fringe	\$	1,960	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,960	\$ -
Materials & Supplies		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Printing		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Travel		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medical Transportation (0	Client)	\$	-					\$ -						
Space		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Audit		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	·	\$	5,004	\$ -	\$ -	\$ 5,004		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Direct Charges	•	\$	14,803	\$ -	\$ -	\$ 5,004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,799	\$ -
Indirect Charges		\$	444	\$ -	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 294	\$ -
	TOTAL	\$	15,247	\$ -	\$ -	\$ 5,154	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,093	\$ -

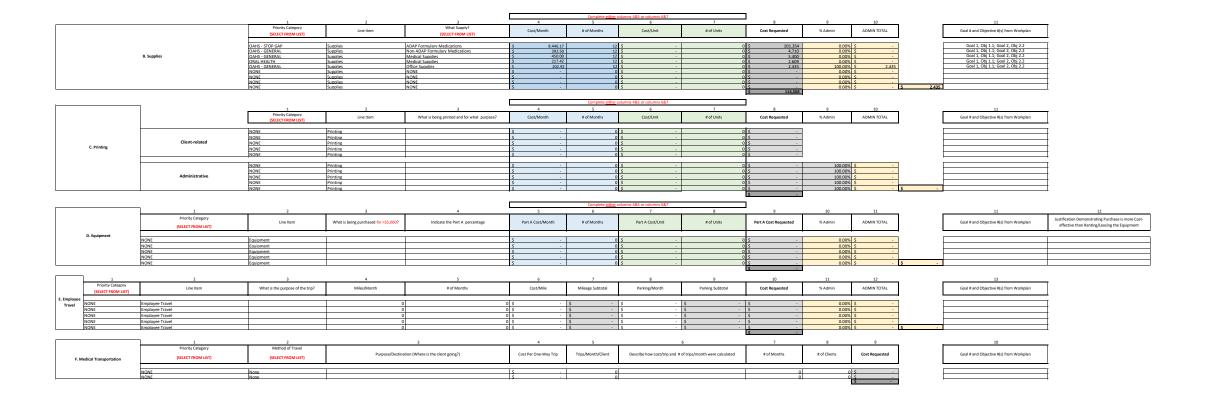
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Position Number  If position is funded in FY21 use the same position number	Priority Category (SELECT FROM LIST)	Position Title	Employee Name	TOTAL Annual Salary from ALL Sources	% of Time on RW Part A Project in THIS Priority Category	RW Part A Salary Total	Fringe Rate	RW Part A Fringe Total	RW Part A Personnel Total	% Admin	ADMIN TOTAL
1	OANS - GENERAL	Coordinator, HIV Services	Andrea Steward	\$59,259,00	40.00%	\$ 23,704	25.00%	\$ 5,926	\$ 29,630	0.00%	\$ -
2			Cindy Unongo	\$ 137,838.00	50.00%	\$ 68,919	25.00%	\$ 17,230	\$ 86,149	0.00%	\$ -
4	OAHS - GEMERAL	Staff Physician	VACANT	s -	66.00%	s -	25.00%	s -	s -	0.00%	\$ -
5	OAHS - GENERAL	(Data Entry) ID Program Lead	Abigail Hicks	\$ 46,518.00	40.00%	\$ 18,607	25.00%	\$ 4,652	\$ 23,259	30.00%	\$ 6,978

13	14						
Goal # and Objective #(s) from Workplan	DETAILED JOB DESCRIPTION SPECIFIC TO PRIORITY CATEGORY						
Goal 1, Obj 1.1; Goal 2, Obj 2.2; Goal 3, Obj 3.2	The Coordinator, HIV Services is a 0.4 FTE position. This position will provide supervision and direction for IC services. In addition, the Manager, infectious Disease will assist with intake and with scheduling medical appointments, will evaluate clients for emergency assistance, and will recruit clients for OI activities to improve the delivery of medical services. Administrative time—0%						
Goal 1, Obj 1.1; Goal 2, Obj 2.2	The Nurse Practitioner is a 0.5 FTE position. This position will provide medical care for clients in the program, both independently and in consultation, when needed, with the infectious Disease Physician. This position will be responsible for delivering direct medical care to EIC clients in accordance with the latest treatment guidelines for HIV. Administrative time –0%						
Goal 1, Obj 1.1; Goal 2, Obj 2.2; Goal 3, Obj 3.2	The Physician is a 0.25 FTE position. This position will provide medical care to DC clients, and will be available for consultation with the EC nurse practitioner. This position will be responsible for delivering direct medical care to EC clients, in accordance with the latest treatment guidelines for HV. Administrative time – 0%						
Goal 1, Obj 1.1; Goal 2, Obj 2.2	The Data Entry Specialst/I/D Program Lead is a 0.4 FTE position. This position assists in leading clinical activities such as management and analysis of data from CAREWare/eZrulton, working closely with clinical staff and assisting the Manager with reporting aspects for Ryan White grants. Administrative time — 30%						

															The Certified Medical Assistant is a .35 FTE position. This position will facilitate primary care by
	_													Goal 1, Obj 1.1	
	/					5	16,159		\$ 4,040	\$ 20,198	0.00%	0.00%		G0al 1, U0J 1.1	taking vital signs, preparing lab specimens, and assisting the Physician and Nurse Practitioner with clinical exams. Administrative time – 0%
															clinical exams. Administrative time – U%
				VACANT	\$ 47.736.00										
		OAHS - GENERAL	Certified Medical Assistant	VACANT	\$ 47,736.00	35.00%		25.00%					+		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
						د				c .	0.00%	0.00%		Goal 1, Obj 1.1	insurance benefits to verify eligibility and initiates authorization for services and develops a
						J			Ť	7	0.00%	0.00%			financial plan for uninsured patients by securing payment or payment plan. This position prepares
A. Salary &															and explains patient's discount sliding fee scale document of financial responsibilities for the Ryan
Fringe		OAHS - GENERAL	Financial Counselor	VACANT	4	100.00%		25.00%							White Program. Administrative time - 0%
		DAILS GENETIME	i maricar courselor	TACATI	,	100.00%		23.00%							
															The Dentist is a 0.25 FTE position. This position will provide comprehensive dental services.
	9					s	44,507		\$ 11,127	\$ 55,633	0.00%	s -		Goal 1, Obj 1.1	Administrative time – 0%
															Administrative time – 0%
		ORAL HEALTH	Dentist	Rochelle Butler	\$ 178,027.00	25.00%		25.00%							
															The Dental Hygienist is a 0.5 FTE position. This position will conduct oral exams, perform cleanings
	10					\$	38,646		\$ 9,662	\$ 48,308	0.00%	\$ -		Goal 1, Obj 1.1	and x-rays, and provide oral health education. Administrative time – 0%
		ORAL HEALTH	Dental Hygienist	Kim Corpus	\$ 77,292.00	50.00%		25.00%							
															The ADAP Specialist is a .1770 FTE position. This position will assist clients with enrollment in
	11										0.00%			Goal 1, Obj 1.1	ADAP, in the state-administered Health Insurance Continuation Program and in Patient Assistance
	11	REFERRAL - GENERAL				5	7,839		\$ 1,960	\$ 9,799	0.00%	\$ -		G0al 1, U0J 1.1	Programs from pharmaceutical companies. Administrative time – 0%
															Programs from pharmaceutical companies. Administrative time – 0/6
			4040 C	en dud a week a constant	\$ 44.930.00	17.70%		25.00%							
			ADAP Specialist	Christina Williamson	5 44,930.00	17.70%		25.00%					+		
															The Quality Improvement Specialist is a 0.25 FTE position. This position will be responsible for
	6					<	11,928		\$ 2,982	\$ 14,909	0.00%	٠ .		Goal 1, Obj 1.1; Goal 2, Obj 2.2; Goal 3, Obj 3.2	assisting the Manager, Infectious Disease Services and ID Program Lead with all QI activities,
	-					-						*		, , , , , , , , , , , , , , , , , ,	including assisting with data collection, reporting, retention and pulling of viral loads.
															Administrative time – 0%
		QUALITY MANAGEMENT	Quality Improvement Assistant	Char-de Hutchinson	\$ 47.406.00	25.00%		25.00%							
- 1								23,000					Ī		
															The Data Coordinator is a 1.0 FTE position. TThis position will provide supervision and direction
															leading clinical activities such as management and analysis of data from CAREWare/e2Fulton,
	12		Data Coordinator	Malika Stokes	\$ 55,426.00	100.00% \$	55,426		\$ 13,857	\$ 69,283	50.00%	\$ 34,641		Goal 1, Obj 1.1; Goal 2, Obj 2.2	working closely with the Data Entry Specialist. Collaborates with clinical staff in gathering proper
															eligibility documents. Admin 50%
															Cigionity documents. Namin 3070
		OAHS - GENERAL						25.00% 25.00% 0.00%							
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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
Vision Insurance	included in health	included in health
Life Insurance	0.05%	0.05%
Unemployment Insurance	0.05%	0.05%
Workers' Compensation	0.20%	0.20%
Disability Insurance	1.25%	1.25%
Other: (Specify)	4.00%	4.00%
Other: (Specify)		
Total:	25 00%	25 00%



	1	2	3	4	5	6	7	8	9	10	11		
	Priority Category		What type?	· ·	Who will Use Space?	Total Cost/Month		-				1	
	(SELECT FROM LIST)	Line Item	(SELECT FROM LIST)	Use of Space	(SELECT FROM LIST)	(Regardless of Funding	# of Months	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
	(SELECT PROWIDST)		(SELECT PROWITIST)		(SELECT PROWLEST)	Source)						]	
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# THE RYAN WHITE HIV/AIDS TREATMENT EXTENSION ACT PART A GRANT

# Atlanta Eligible Metropolitan Area FY22 Agreement FY 2023 AMENDMENT

**THIS AMENDMENT,** entered this 1<sup>st</sup> day of March 2023 through the 28<sup>th</sup> 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 1<sup>st</sup> 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

RWHAP FY2023 Amendment 1

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 7.2a.** 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.

RWHAP FY2023 Amendment

FULTON COUNTY, GEORGIA

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

	DocuSigned by:	
By:	Robert L. Pitts	07/13/2023

KODENT C. PITTS Robert L. Pitts, Chairman Date **Board of Commissioners** 

Attest:

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

Fulton County Clerk to the Commission

APPROVED AS TO FORM:

DocuSigned by: Office of the County Attorney

For Fulton County Government

APPROVED AS TO CONTENT:

DocuSigned by: Jeff Cheek, Director Department for HIV Elimination

SUBRECIPIENT:

Southside Medical center, inc. By:

> **Agency Name** Signature

> > David williams md, CEO

Title

07/12/2023

Date

David Williams

Typed Name

### **EXHIBIT A23**

### FY2023 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(SEE END OF DOCUMENT)

RWHAP FY2023 Amendment

### **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)

RWHAP FY2023 Amendment

### **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 - GEN	ERAL	To	Total funding requested in this category \$ 378,313					
Target Number of Clients: 161		Ta	arget Number o	of Ur	nits:				
		ŀ	HIV Care C	ontinuum Impa	ct				
	Linkage		Retentio		Enga	gement	Prescribed ART	Viral Suppression	
Clients Achieving Outcome	154	123		111			154	134	
Total Clients	156	154		138			161	161	
% Achieving Outcome	99%	80%	6	80%			96%	83%	
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 sustair	ned y	suppression. F helps patients	move toward viral suppres	otherwise unable to afford it	
Objective # & Objective				PLWH in medica			•••		
Key Action Steps	Timeline			tle of Person(s)			Progress Mea	sure(s)	
ne, rienen etepe			Responsible			<b>3</b>			
1 Initial OAHS visit	Within 72 hours of re 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			Intake Coordinator		OAHS vi to other n record & eligible p enrollmen	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 minimu complete application	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	<i>U</i> 1		oordinator		e2Fulton	100% of required RW patient data will be entered into RW e2Fulton system		
5 Patient picks up/receives medications	Following patient visi	it	SMC PI	harmacy		be tracked	d via SMC Pharmacy rec r. (based on 75% PAP pa	receipt of medications will cords over the course of the atients + those with	

	NON-MAI FY23								
WORK PLAN – Southside Medical Center									
Priority Category	OAHS STOP G	<mark>SAP</mark>	Total funding requested in this category \$ 95,455						
Target Number of Clients: 30	l		Target Numbe	r of Ur	nits:				
		HIV Car	re Continuum Im	pact					
	Linkage	Reter	ntion	Enga	gement	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, bu	ut not virally suppressed?	Yes			If yes, please	describe: Ultimate goal for	all patients to achieve viral		
					suppression.	Providing stop gap medicati	ion may prevent resistance		
					issues that m	ay arise during gaps, and he	lp patients achieve viral		
					suppression.				
Part A Goal # and Goal	Goal 2. Improve h			ained	viral suppression	on.			
Objective # & Objective	Objective 2.2 Inc	rease access	to medications.						
Key Action Steps	Timeline		Title of Person(	s)		Progress Mea	sure(s)		
			Responsible						
1 OAHS visit	Within 72 hours of refe		t Desk, CMA,			nted OAHS visit, labs ord			
	linkage	Prov	rider		1	ed, referrals to other need			
2 Enroll eligible PLWH into RW	Follows initial OAHS v	risit Intak	ke Coordinator		100% of	155 RW-eligible patients	s' receipt of an initial		
program; or recertify as needed.					OAHS v	OAHS visit, labs ordered, medications prescribed, referrals			
					to other	needed care will be docur	nented in their patient		
					record &	e2Fulton. A minimum of	f 95% (148/155) RW		
					eligible p	patients will have comple	ted eligibility and		
						nt documents. This allow			
							plete document submission.		
3 Initial assessment/completion of	Follows enrollment	PAP	/ADAP/ QA			um of 75% of fully enrol			
applications for PAP programs,			rdinator			e PAP applications, an av			
ADAP; provision of Stop Gap									
medications as needed.						applications for which they are eligible. (%s based on current enrollment). Provide Stop Gap medications for 80 RW			
medications as needed.						ith gaps in medications.	dications for oo it.		
4 RW patient data entered into	Following each patient	Data	Coordinator				will be entered into RW		
e2Fulton	visit/ service	Data	Coordinator		e2Fulton		will be entered into KW		
5 Patient picks up/receives	Following patient visit	SMC	C Pharmacy			•	receipt of medications will		
medications up/receives	1 onowing patient visit	SIVIC	_ i namacy				cords over the course of the		
incurcations						ar. (based on 75% PAP pa			
					grain yea	ii. (baseu oii 15% PAP pa	ments + mose with		

	•
	insurance)
	msarance)

			NC	N-MAI	FY23				
WORK PLAN – Southside Medical Center									
Priority Category		ОН			nding reque	sted in this cat	egory \$ 140	0,025	
Target Number of Clients: 107				Target N	Number of U	nits:			
			HIV Car	e Continu	um Impact				
		Linkage	Reter	ition	Enga	agement	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			suppression. compliance a	Correction of oral health is and achieving viral suppress		
Part A Goal # and Goal Goal 2. Improve health ou			ealth outcon	nes to read	ch sustained	viral suppressi	on.		
Objective # & Objective Objective 3.3 Increase the p			ease the pro	vision of	core medical	and support s	ervices aimed at reducing l	parriers to care.	
Key Action Steps		Timeline		Title of Person(s)  Responsible			Progress Measure(s)		
1 Initial Oral health visit	A	s soon as can be scheduled	Dei	Dentist, Dental Assistant		treatmen specialty	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 soo schedu	n as can be led	Dent	Dental hygienist		100% of	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		Dent	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	Data Coordinator			100% of required RW patient data will be entered into RW e2Fulton system		
5 Patient picks up/receives medications		ing patient visit prescription is	SMC	MC Pharmacy		medicati	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.		

		N	ON-MA	I 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 U	nits:			
		HIV Ca	re Contini	uum Impact				
	Linkage		ntion		gement	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?			su rec			yes, please describe: Ultimate goal for all patients to achieve viral appression. Providing medical case management helps patients eceive services needed to maintain their health and move toward ral suppression.		
Part A Goal # and Goal Goal 2. Improve h			mes to rea	ch sustained	viral suppressi	on.		
Objective # & Objective	Objective 3.3 Incr	ease the pr	ovision of	core medical	and support s	ervices aimed at reducing b	arriers 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 patien appointment if possil		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	Med	Medical Case Ma			A minimum 90% of referrals provided will be documented in the RW patients' EHRs.		
3 Set appointment for next check-in	At appointment	Med	lical Case	e 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	Data Coordinator		e2Fultor	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 meeting		Medical Case Mana		100% of meeting	treatment team meetings minutes.	will be documented by	
6 Check-in with patient as scheduled or as needed to check progress with HIV care or other needs	At appointment	Med	Medical Case Mana			medical case managemented in RW patients' EHR		

			N	ON-MAI	FY23				
WORK PLAN – Southside Medical Center									
Priority Category		MH		Total funding requested in this category \$ 34,579				79	
Target Number of Clients: 35	L			Target	Number of U	nits:			
			HIV C	are Continu	ıum İmpact				
		Linkage	Ret	ention	Enga	agement	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%	
			Yes		ale avele in a d	suppression. F improve self-u their health ar	nd move toward viral suppre	nseling helps patients se personal goals to maintain	
Part A Goal # and Goal		Goal 2. Improve h							
Objective # & Objective		-	ease the p			al and support services aimed at reducing barriers to care.  Progress Measure(s)			
Key Action Steps		Timeline		Title of Person(s) Responsible			• .,		
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			dical Case	e Manager	for menta	100% of RW clients whose screening results indicat for mental health services will receive an offer of co services through our Licensed Clinical Social Works		
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		with our l	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	visit/ s			ta Coordin		e2Fulton	•		
4 Consult/discuss appropriate information with treatment team, as needed	May be adhoc as well as treatment team meetings; ongoing		s;	CSW, treatment team		clients red within the	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 nee	eded	LC	SW		substance	RW clients needing continue use counseling beyond in on services sessions (typi	nitial screening and brief	

referred to ongoing MH services either internally (Southside Behavioral Lifestyle Enrichment Center) or with an external provider of their choice.
provider of their choice.

			N	ION-MAI	FY23				
WORK PLAN – Southside Medical Center									
Priority Category		MT - GENER	<mark>4L</mark>	Total funding requested in this category \$ 3,985					
Target Number of Clients: 35					Number of U	nits:			
HIV Care Continuum Impact									
		Linkage	Ret	ention	Enga	agement	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?  Y		Yes			suppression. F afford it helps	describe: Ultimate goal for a Providing transportation to t patients attend medical and ve toward viral suppression.	hose otherwise unable to		
Part A Goal # and Goal Goal 2. Improve health			ealth outco	omes to rea	ch sustained	viral suppressio	n.		
Objective # & Objective		Objective 3.3 Inci	ease the p	rovision of	core medical	and support se	rvices aimed at reducing ba	rriers to care.	
Key Action Steps		Timeline		Title of Person(s) Responsible			Progress Measure(s)		
1 Purchase MARTA tickets	Ass	supply of MART	A R	RW Program Manager,		r, 100% of	100% of MARTA Tickets/vouchers purchased will be		
		tickets lessens		Finance		backed by	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		100,001	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	Follow visit/s	ving each patient ervice	Da	ta Coordin	ator	e2Fulton	required RW patient data system; patient information entered within 10 business	on entered within 3 days,	

		N	ON-MAI	FY23				
WORK PLAN – Southside Medical Center								
Priority Category	QM		Total funding requested in this category \$ 29,623					
Target Number of Clients: 161			Target I	Number of U	nits:			
	re Continu	um Impact						
	Linkage Rete		ntion	Eng	agement	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			suppre improv RW clie			es, please describe: Ultimate goal for all patients to achieve viral opression. Analyzing quality data and performing quality provement projects can lead to improved processes that encourage of clients to remain engaged in care, comply with ART and achieve all 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 M	easure(s)	
1 Participate in EMA QM meetings	Monthly QM meeti <b>n</b>	gs RV	RW Program Manager, Finance		meetin	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 Q 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		record	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	P		irector of QA, RW rogram Manager, and ssigned 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		ector of QA, RW gram Manager,			100% of Training documents and participation records will be maintained for inspection.		

### Southside Medical Center, Inc.

#### Exhibit B-1 FY 2023

MEDICAL CASE

4,856 \$

31,176 \$

50,000

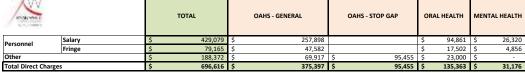
9,225

59,225









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

CORE MEDICAL SERVICES: PRIORITY CATEGORY SUMMARY

SUPPORT SERVICES: PRIORITY CATEGORY SUMMARY

	TOTAL	MEDICAL TRANSPORTATION- NonMAI
Medical Transportation	\$ 3,775	\$ 3,775
Total Direct Charges	\$ 3,775	\$ 3,775
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°

QUALITY MANAGEMENT										
QM SUBTOTAL	QUALITY MANAGEMENT									
\$ 23,600	\$ 23,600									
\$ 4,354	\$ 4,354									
\$ -	\$ -									
\$ 27,954	\$ 27,954									

ą	1,009	ş	1,009
	29 623		29 623



	Position Number	Priority Category (SELECT FROM LIST)	Position Title	Employee Name	RW Part A Annual Salary Total	RW Part A Annual Fringe Total	RW Part A Annual Personnel Total	FY23 AWARD SALARY	FY23 FRINGE SALARY	FY23 PERSONNEL SALARY	% Admin	ADMIN TOTAL	Goal # and Objectiv #(s) from Workpla		FTE
-	5	OAHS - GENERAL	Receptionist/Cashier/Intake	Montgomery, Patricia	\$ 35,896	\$ 6,623	\$ 42,519	\$ 14,358	\$ 2,649	\$ 17,008	30.00%	\$ 5,102	Goal 2, Objective 2	1 Patient check in and out, verify payer source, assemble documentation associated with appropriate billing, schedule in-house patient appointments.	0.4
	4	OAHS - GENERAL	Certified Medical Assist CMA	Hunter, Kimberly	\$ 44,553	\$ 8,220	\$ 52,773	\$ 17,821	\$ 3,288	\$ 21,109		\$ -	Goal 2, Objective 2	1 Supportive care, assist with procedures, perform vital signs, venipuncture, and associated (EHR) documentation.	0.4
	1	OAHS - GENERAL	Physician	Andrea Jefferson Saboor	\$ 135,200	\$ 24,944	\$ 160,144	\$ 54,080	\$ 9,978	\$ 64,058		\$ -	Goal 2, Objective 2	Assess medical needs, order labs provide/prescribe HIV care and treatment for RIV clients. Maintenance of 1 treatment plan and electronic health record (EHR) documentation. Provide clinical oversight of all HIV care provided	0.4
	6	OAHS - GENERAL	Pharmaceutical Assistance/ADAP Data Coordinator	Crystal Bennett-Walker	\$47,000	\$ 8,671	\$ 55,671	\$ 47,000	\$ 8,671	\$ 55,671		\$ -	Goal 2, Objective 2	Pre-screen patients for eligibility for medication assistance programs; enrolling patients in enrolling in  1 harmaceutical Assistance Programs and ADAP benefits, assist patients with patient education regarding  1 benefits; computer entry and assistance with prescription and pharmaceutical supplies, inventory, processing of  1 refill requests.	1
	9	OAHS - GENERAL	Ryan White Program Manager	Jayree Warren	59000	\$ 10,885	\$ 69,885	\$35,400	\$ 6,531	\$ 41,931	30.00%	\$ 12,579	Goal 2, Objective 2	Serve as programmatic and agency designee/contact with RW Program Office; prepare and conduct training on la agency-specific RW policies and procedures needed for program operation; monitor and report on progress against grant/contractual objectives and expenditures; lead RW team; problem resolution.	0.6
A. Salary &	8	OAHS - GENERAL	E2FultonData Coordinator	Richard Hutchinson	48000	\$ 8,856	\$ 56,856	\$ 48,000	\$ 8,856	\$ 56,856	50.00%	\$ 28,427.97	Goal 2, Objective 2	Ensure appropriate and accurate data collection of patient information and services provided in CAREWare; pull reports for quality management monitoring and reporting.	1
Fringe	17	OAHS - GENERAL	Intake Coordinator	Michelle Murray	\$ 41,239	\$ 7,609	\$ 48,848	\$ 41,239	\$ 7,609	\$ 48,848			Goal 2, Objective 2	1 Conduct client intake and process for enrollment/re-enrollment into RW program; assists arranging medical transportation.	1
Ē	3	MEDICAL CASE MANAGEMENT	Medical Case Manager	Dorian Giles	50000	\$ 9,225	\$ 59,225	\$ 50,000	\$ 9,225	\$ 59,225		\$ -	Goal 2, Objective 3	3 Facilitates/coordinates needed medical treatments within and outside RW clinic care, manages treatment authorizations, evaluates acute medical needs between provider visits.	1
	16	MENTAL HEALTH	Lincesed Clinical Social Worker	Rutubula Pettaway	65800	\$ 12,140	\$ 77,940	\$ 26,320	\$ 4,856	\$ 31,176		\$ -	Goal 2, Objective 3	Facilitates/coordinates needed medical treatments within and outside RW clinic care, manages treatment authorizations, evaluates acute medical needs between provider visits. Provides mental health brief intervention counseling & services.	0.4
	7	QUALITY MANAGEMENT	Ryan White Program Manager	jayree Warren	59000	\$ 10,885	\$ 69,885	\$ 23,600	\$ 4,354	\$ 27,954		\$ -	Goal 2, Objective 2	Serve on quality management committee of the RW Planning Council and leading internal quality projects; assist in training and updating RW staff on agency-specific RW policies and procedures; conducting EHR chart reviews; 1 monitoring internal quality performance, preparing any needed studies and action plans to improve quality measures; working with CAREWare Data Manager to ensure all required measurable aspects of performance are achieved; assist in problem resolution.	0.4
-	11	ORAL HEALTH	Dentist	Battle, Torrie	135000	\$ 24,907	\$ 159,907	\$ 47,250	\$ 8,718	\$ 55,968		\$ -	Goal 2, Objective 2	Performs all general dental care procedures, detects and manages oral disease associated with HIV, supervises  1 procedures performed by dental hygienists and assistants, works with patients' primary care providers to address emergent oral and systemic disease.	0.35
Ī	13	ORAL HEALTH	Dental Assistant	Mills, Rebecca	\$ 42,432	\$ 7,829	\$ 50,261	\$ 14,851	\$ 2,740	\$ 17,591		\$ -	Goal 2, Objective 2	1 Assists staff dentists in all general dental procedures including dental surgery and fillings, takes impressions, dental x-rays, schedules follow-up appointments for clients.	0.35
	12	ORAL HEALTH	Dental Hygienist	Rehmani, Sadaf	\$ 93,600	\$ 17,269	\$ 110,869	\$ 32,760	\$ 6,044	\$ 38,804		\$ -	Goal 2, Objective 2	Performs preventive/diagnostic dental care (deanings, x-rays, fluoride therapies, oral health education, 1 periodontal charting), periodontal therapy (gum care for clients with significant gum disease and maintenance care).	0.35
				1			\$ 1.014.784	\$ 452.679	\$ 83.519	\$ 536.199			\$ 46,110		

			Line Item	What Supply? (SELECT FROM LIST)	Cost/Month	# of Months	Cost/Unit	# of Units	FY22 PARTIAL BUDGET SUPPLIES	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
			Supplies	Non-ADAP Formulary Medications	\$ -	0	ş -	(	\$ -	0.00%	\$ -	Goal 2, Objective 2.1
B. Supplie	es	ORAL HEALTH	Dental Supplies	Medical Supplies	\$ 250.00	12	\$ -	(	\$ 3,000	0.00%		Goal 2, Objective 2.1
		ORAL HEALTH	Dental Equipment	Medical Supplies		0	\$ -		\$ -	0.00%		Goal 2, Objective 2.1
		OAHS - GENERAL	Medical Supplies	Medical Supplies	\$ 987.50	12			\$ 11,850	0.00%		Goal 2, Objective 2.1
		OAHS - GENERAL	Office Supplies	Office Supplies	\$ 58.33	12	\$ -	(	\$ 700			Goal 2, Objective 2.1
		OAHS - STOP GAP	Supplies	ADAP Formulary Medications	\$ 7,954.58	12	\$ -	(	\$ 95,455	0.00%		Goal 2, Objective 2.1
		OAHS - GENERAL	Supplies	Non-ADAP Formulary Medications		0	\$ -	(	\$ -	0.00%		Goal 2, Objective 2.1
							\$ -	(	\$ -	0.00%	\$ -	\$ 700 Goal 2, Objective 2.1
									\$ 111,005	J		
	Ī	1	2	3	4	5	6	7	8	9	10	11
C. Printing		Priority Category (SELECT FROM LIST)	Line Item	What is being printed?	Cost/Month	# of Months	Cost/Unit	# of Units	FY22 PARTIAL BUDGET PRINTING	% Admin	ADMIN TOTAL	Goal # and Objective #(s) from Workplan
C. I Tilleling		OAHS - GENERAL	Printing	Brochure for Clients	\$ 258.33	12	\$ -		ć 3.100	T		Goal 2, Objective 2.1
	Client-related	NONE	Printing	broundle for cheffs	\$ 258.33	12	\$ -		\$ 3,100	ŧ		Goal 2, Objective 2.1
		prone	T. COLONIA	1	· -		· -		1	1		
		NONE	Printing		\$ -	0	\$ -	(	\$ -	100.00%	\$ -	\$ -
									\$ 3,100		_	

					4 5						
F. Medical Transportation	Priority Category (SELECT FROM LIST)	Method of Travel (SELECT FROM LIST)	Purpose/Destination (Wh	nere is the client going?)	Cost Per One-Way Trip Trips/Month/Client	# of Months	# of Clients BU	22 PARTIAL DGET MED TRANSP		Goal # and Objective #(s) from Workplan	
			-								
	Medical Transportation-Non MAI	On-Demand Car Service	From Medical F	acility to Home	\$ 25.00	2 12		3,000		Goal 2, Objective 3.3	
	Medical Transportation-Non MAI	Rapid Transit	From Medical F	acility to Home	\$ 3.6	2 12	9 \$	775		Goal 2, Objective 3.3	
							\$	3,775			
			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		OGET 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	
	J. Other		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	
						7 333					
			OAHS - GENERAL	Other	Patient Appt, Registration & Portal System:			3,000	60.00% \$ 1,800		
							12 \$	3,000 74,267		\$ 4,200	
							12 \$ \$ \$ \$	3,000			
			OAHS - GENERAL  1 Priority Category	Other 2	Patient Appt, Registration & Portal System:	s \$ 250	12 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	3,000 74,267 6 22 PARTIAL BUDGET 2,916	60.00% \$ 1,800	\$ 4,200  Goal # and Objective	
	K. Indirect		OAHS - GENERAL  1 Priority Category (SELECT FROM LIST)	Other 2 Line Item	Patient Appt, Registration & Portal System  3  Item Description	s \$ 250	12 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	3,000 74,267 6 22 PARTIAL BUDGET	60.00% \$ 1,800  7 8  % Admin ADMIN TOTAL	S 4,200  Goal # and Objective #(s) from Workplan	
	K. Indirect		OAHS - GENERAL  1 Priority Category (SELECT FROM LIST)  OAHS - GENERAL	Other 2 Line Item	Patient Appt, Registration & Portal System  3  Item Description  Indirect Cost Rate	4 Total Cost/Month \$ 243	12 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	3,000 74,267 6 22 PARTIAL BUDGET 2,916	7 8 % Admin ADMIN TOTAL	Goal # and Objective #(s) from Workplan  Goal 2, Objective 2.1 \$	
	K. Indirect		OAHS - GENERAL  1 Priority Category (SELECT FROM LIST)  OAHS - GENERAL ORAL HEALTH	2 Line item Other Other	Patient Appt, Registration & Portal System  3 Item Description  Indirect Cost Rate Indirect Cost Rate	4 Total Cost/Month  \$ 243 \$ 389	12 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	3,000 74,267 6 22 PARTIAL BUDGET 2,916 4,662	7 8 % Admin ADMIN TOTAL  100.00% \$ 2,916 100.00% \$ 4,662	9   Goal # and Objective #(s) from Workplan   Goal 2, Objective 2.1   S   Goal 2, Objective 2.1   S   Goal 2, Objective 3.1   S   Goal 3, Objective 3.1   S   Goal 4, Objective 3.1   S   Goal 5, Objective 3.1   S   Goal 5, Objective 3.1   S   Goal 6, Objective 3.1   S   Goal 7, Objective 3.1   S   Goal 8, Obje	
	K. Indirect		OAHS - GENERAL  1 Priority Category (SELECT FROM LIST)  OAHS - GENERAL  ORAL HEALTH  MENTAL HEALTH	Other  2 Line Item  Other Other Other	Patient Appt, Registration & Portal System  3  Item Description  Indirect Cost Rate Indirect Cost Rate	4 Total Cost/Month  \$ 243 \$ 389 \$ 284	12 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	3,000 74,267 6 22 PARTIAL BUDGET 2,916 4,662 3,403	7 8 % Admin ADMIN TOTAL 100.00% \$ 2,916 100.00% \$ 4,662 100.00% \$ 3,403	9 Goal # and Objective #(s) from Workplan Goal 2, Objective 2.1 S Goal 2, Objective 2.1 S Goal 2, Objective 3.3 \$	





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

# Atlanta Eligible Metropolitan Area FY22 Agreement FY 2023 AMENDMENT

**THIS AMENDMENT,** entered this 1<sup>st</sup> day of March 2023 through the 28<sup>th</sup> 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 1<sup>st</sup> 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**

1

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.

2

RWHAP FY2023 Amendment

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

FULTO	N COUNTY, GEORGIA		
Ву:	Robert L. Pitts  Robert L. Pitts  Robert L. Pitts, Chairman  Board of Commissioners	07/17/2023 Date	
Attest:			
	Tonya Green Tonya	ITEM#: 2022-0306	DATE: 5/4/2022
APPRO	OVED AS TO FORM:		
	Docusigned by:  David Lowman  Office of the County Attorney  For Fulton County Government		
APPRO	OVED AS TO CONTENT:		
	Jeff Cheek, Director Department for HIV Elimination		
SUBRE	CIPIENT:		
Ву:	DeKalb County Board of Health	07/14/2023	
-	Agency Name DocuSigned by:	Date	
	Sandra Valenciano	Sandra Valencian	0
	Signature	Typed Name	
	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)

## T-N-IV WORK PLAN

		NO	N-MAI I	FY23				
WORK PLAN – DeKalb County Board of H	ealth							
Priority Category	OAHS – GENE	RAL	Total fun	ding requested	in this catego	<b>ory</b> \$ 537,76	55	
Target Number of Clients: 500	<u>.</u>		Target Nu	umber of Units	: 2,000			
		HIV Car	re Continut	ım Impact				
	Linkage	Reten	tion	Engage	ment	Prescribed ART	Viral Suppression	
Clients Achieving Outcome	465	0	442	2	433	413		
<b>Total Clients</b>	500	46:	5	465	5	442	433	
% Achieving Outcome	93%	90%	%	95%	6	98%	93%	
Does this goal focus on persons in care, but no	ot virally suppressed?	Yes			yes, please de taining viral s	escribe: Getting clients into car uppression.	e is the priority before	
Part A Goal # and Goal	Goal 2. Improve he	ealth outcomes	s to reach su	ıstained viral su	ppression.			
Objective # & Objective	Objective 2.1 Eng	gage and reta	in PLWH i	n medical care.	,			
Key Action Steps	Timeline	Title	Title of Person(s) Responsible Progress Measure(s)					
Improve provider efficiency by increasing access to a user-friendly electronic medical record system.	Ongoing		Program C R Program N			f providers with access to myIntem installed on workstation co		
2. Increase provider availability by offering additional non-traditional hours for Part A services.	Ongoing		Program C gram staff	oordinator	Number of new appointment slots from baseline.			
Streamline rapid linkage in mobile and non-mobile clinics.	Ongoing	• RW	V/STD Preve Program C gram staff	ention Team loordinator	baseline.	nkage time from clinical and r	-	

### NON-MAI FY23

WORK PLAN – DeKalb County Board of Health

Priority Category	(	ЭН		\$ 172,241			
Target Number of Clients: 120	<u>.</u>						
	Linkage	Linkage		tion	Prescribed ART		Viral Suppression
Clients Achieving Outcome	114		108	8	106		101
<b>Total Clients</b>	120		114	4	108		106
% Achieving Outcome	95%		95%	6	98%		95%
Does this goal focus on persons in care, bu	t not virally suppressed	?					
Part A Goal # and Goal							
Objective # & Objective							
Review weekly and monthly reports from dental staff on clinic and patient visits.	Current/Ongoing		Program Cootal Team	ordinator	Number of reports revie reporting period	wed per	
2. Involve dental staff in patient recruitment events.	Current/Ongoing		Dental Team RWECC Staff		Number of dental staff p patient recruitment even		
Include dental staff in ongoing training provided by internal and external partners.	Current/Ongoing		Program Cootal Team	ordinator	Number of dental staff p individual trainings prov internal and external par	vided by	
4. Dental staff conduct case reviews.	Current/Ongoing		tal Team ECC Clinical	Staff	Number of dental staff r participating in individu meetings		
6. Include dental staff in quarterly Quality Management Team and Client Advisory Board meetings.	Current/Ongoing	I	Program Coo a Manager	ordinator	Number of dental staff r participating in quarterly Management Team and Advisory Board meeting	y Quality Client	

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 N	lumber of Units: 10							
		HIV Car	e Continu	um Impact							
	Linkage	Reten	tion	Engagement	Prescribed ART	Viral Suppression					
Clients Achieving Outcome	10	9		8	8	8					
Total Clients	10	9		8	8	8					
% Achieving Outcome	<b>% Achieving Outcome</b> 100% 90% 95% 95% 95%										
Does this goal focus on persons in care, but not	virally suppressed?	Yes		If yes, please de	escribe: Getting clients into care	e is the first priority before					

	1	——————————————————————————————————————						viral suppression.				
Part A Goal # and Goal			oal 1. Increase access to care to ensure PLWH receive treatment rapidly bjective 1.1. Utilize a targeted marketing campaign to increase awareness of HIV core medical and support services in the									
Objective # & Objective		jurisdiction.	ı. Utli	ize a targeted	ı marketinş	g campaigr	to increase	awareness of HIV core medical an	a support s	services in the		
Key Action Steps	Ti	imeline		Pe	erson(s) Res	sponsible		Progress Measure(s)				
Identify organization providing ACA enrollment in the community and partner with them to enroll clients into ACA.	0	ngoing		ogram Coordii cial Services t				Number of clients receiving health insurance support				
2. Streamline enrollment process from ADAP Coordinator to contracted health insurance premium support entity.	0	engoing		Ryan White Pr ADAP Coordi		rdinator		<ul> <li>Average time to enroll in health insurance premium support from baseline</li> <li>Number of clients achieving viral load suppression</li> </ul>				
3.			•					•				
				NO.	N-MAI	F <b>Y23</b>						
WORK PLAN – DeKalb County Board of Priority Category	Health	M	Н		Total fun	ding reque	sted in this	category \$ 44,360	1			
Target Number of Clients: 150						umber of U						
	ı				re Continu							
		Linkage		Reten		Eng	gagement	Prescribed ART	Viral	Suppression		
Clients Achieving Outcome Total Clients		140 150		112			133 140	126		107		
% Achieving Outcome		93%		140 80%			95%	133 95%		95%		
Does this goal focus on persons in care, but	not virally	, , , ,		Yes	0		If yes, ple	ease describe: Getting clients into care viral suppression.	e is the prio	, . , .		
Part A Goal # and Goal				alth outcomes								
Objective # & Objective						ity of servi	ces and infr	astructure for quality care.				
Key Action Steps	Timeline	e	P	erson(s) Resp	onsible			Progress Measure(s)				
1. Increase client access to mental health services by adding more non-traditional hours appointment slots.	Curre	ent/Ongoing	•	Linkage team Social Service Patient Navig	e Provider			<ul> <li>Average time to be linked to a me health specialist from baseline</li> <li>Number of clients receiving ment services who achieve viral load suppression</li> </ul>				
2. Provide intake and EMA documentation training to program staff.	Curre	ent/Ongoing	•	Social Service Provider			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> <li>Number of clients receiving mental health assessments</li> <li>Number of eligible clients with documented mental health treatment plans</li> </ul>
4. Provide ongoing intensive mental health services.	Current/Ongoing	Social Service Provider	Number of clients receiving mental health services during their scheduled visit

		NON	N-MAI F	Y23					
WORK PLAN – DeKalb County Board of H	lealth								
Priority Category	PS		Total fundi	ng requested in this cat	<b>egory</b> \$ 34,900	5			
Target Number of Clients: 130 Target Number of Units: 187									
		HIV Care	e Continuun	Impact					
	Linkage	Retent	ion	Engagement	Prescribed ART	Viral Suppression			
Clients Achieving Outcome	123	105		98	93	84			
Total Clients	130	123		105 98 9					
% Achieving Outcome	95%	85%		95%	95%	95%			
Does this goal focus on persons in care, but n	ot virally suppressed?	Yes			e describe: Getting clients into car al suppression.	re is the priority before			
Part A Goal # and Goal	Goal 2. Improve	health outcomes	to reach sust	ained viral suppression.					
Objective # & Objective	Objective 2.1 E	ngage and retair	n PLWH in	nedical care.					
Key Action Steps	Timeline	Person(s) Responsible	,	Pro	gress Measure(s)				
Increase availability of psychosocial services by expanding non-traditional hours to address behavioral and physical health concerns.	Current/Ongoing	RW Prog Coordina		ap tra • Nu	umber of additional psychosocial pointment slots available during a ditional hours from baseline umber of clients accessing psycho- rvices through telemedicine from	osocial			

# NON-MAI FY23

WORK PLAN – DeKalb County Board of Health

Priority Category	LING	LING Total funding requested in this category \$ 4,5				500				
Target Number of Clients: 40	7	Target Number of Units: 40								
HIV Care Continuum Impact										
	Linkage	Retentio	n	Engagement	Prescribed ART	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, b	Yes		If yes, please of attaining viral	describe: Getting clients into car suppression.	nto care is the priority before					
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) l	Responsible	-	Progress Measure(s)					
Add in-person and video options to contract for language line service.	Current/Ongoing – Contract amendment:	Internal S     RW Prog     Coordina	gram	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 - GENER	RAL	Total funding requested in this category \$ 14,950							
Target Number of Clients: 100	•			Target Number of Units: 150							
HIV Care Continuum Impact											
		Linkage	Reten	tion	Engagement			Prescribed ART	Vira	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	y 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 h	oal 2. Improve health outcomes to reach sustained viral suppression.									
Objective # & Objective		Objective 2.1 Engage and retain PLWH in medical care.									
Key Action Steps	Timelin	e	Person(s) Res	Person(s) Responsible		Progre		rogress Measure(s)			
Contract with a rideshare organization to provide safe, secure transportation, in addition to offering MARTA access.	Ongoing	5	<ul><li>Internal Ser</li><li>RW Progratic</li><li>Coordinator</li></ul>	m			Number of clients using rideshare service to access health services     Number of clients using public transportation to access health services				

		Number of clients using rideshare services	i
		to access health services who achieve viral	1
		load suppression	1

NON-MAI FY23									
WORK PLAN – DeKalb County Board of Health									
Priority Category	QM	QM		Total funding requested in this category \$51,32				0	
Target Number of Clients: N/A		Target Number of Units: N/A							
HIV Care Continuum Impact									
	Linkage	Retent	Retention		Engagement		Prescribed ART Vira		l Suppression
Clients Achieving Outcome									
Total Clients									
% Achieving Outcome									
Does this goal focus on persons in care, but		lly suppressed? Yes			If yes, plea		cribe:		
Part A Goal # and Goal	Goal 1. Increas	Goal 1. Increase access to care to ensure PLWH receive treatment rapidly							
Objective # & Objective	Objective 2.3	Achieve and main	tain viral su	ppression.					
Key Action Steps	Timeline	Person(s) Res	ponsible	onsible Progress Measure(s)					
Increase and maintain staff capacity to ensure flexible slot availability which improves retention in care and viral load suppression.	Ongoing	RW Program Coordinator     Office Mana     Data Manag	ager		•	<ul> <li>Monitor whether all required clinical and non-clinical staff positions are filled</li> <li>Monitor whether the availability of slots matches with the clinic caseload</li> <li>Generate a monthly Client Service Count Report in each sub-category (e2Fulton).</li> <li>Monthly performance measure (Retention in Care and Viral load Suppression) in e2Fulton</li> </ul>			
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	Both clinical nonclinical members	ii ciiici	serv • Nur serv supp			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><li> Physician</li><li> Nurse Pract</li><li> Nurse Pract</li></ul>				Num	ther of clients using telehealth ther of clients using telehealth achieve viral load suppression	services	

DEKALB COUNTY BOARD OF HEALTH FY 2022 BUDGET REQUEST

			_								
						ION-MAI CORE MEDICAL SEF	VICES: PRIORITY CATEGORY SI	JMMARY			
			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	\$ -	\$ -	\$ -
В	Materials & Supplies Medications		\$ 73,400 \$ 8,700	\$ 2,400		\$ 300		\$ -			
	**	Other		\$ 4,200	\$ -	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ -
С	Printing		\$ 600	\$ 300		\$ -	\$ -	\$ 300	\$ -	\$ -	\$ -
	Equipment		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Employee Travel		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Space		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
H	Audit		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other		\$ 59,514	\$ 50,000		\$ 7,264	\$ 2,250	\$ -	\$ -	\$ -	\$ -
	Total Direct Charges		\$ 733,074	\$ 450,019	\$ 70,700	\$ 168,718	\$ 2,250	\$ 41,386	\$ -	\$ -	\$ -
	Indirect Charges										
K			\$ 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 MEDIO SERVICES TOTA	OAHS - MAI	OAHS - MAI STOP GAP
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ - \$ - \$ - \$ - \$ 5 - \$	\$ -	\$ -
\$ -	\$ -	
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$	l\$ -

QUALITY MANAGEMENT SUMMARY												
QM SUBTOTAL	QUALITY MANAGEMENT											
\$ 32,529	\$ 32,529											
\$ 18,791	\$ 18,791											
\$ -												
\$ -	\$ -											
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\$ 51,320	\$ 51,320											
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						NON-MAI SUPPORT SE	RVICES: PRIORITY CATEGORY S	UMMARY					
		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
Personnel	Salary	\$ 30,977	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,977	\$ -	\$ -
i cisoinici	Fringe	\$ 449	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 449	\$ -	\$ -
Materials & Supplies		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	ş -	\$ -
Printing		\$ 300	\$ -	\$ -	\$ -	s -	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ -	\$ -
Equipment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Travel		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medical Transportation (Clie	ent)	\$ 14,950					\$ 14,950						
Space		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Audit		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ 4,500		\$ -	\$ -	\$ 4,500		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Direct Charges		\$ 51,176	\$ -	\$ -	\$ -	\$ 4,500	\$ 14,950	\$ -	\$ -	\$ -	\$ 31,726	\$ -	\$ -
					\$ -			٠ .					
Indirect Charges		\$ 3,180	\$ -	\$ -	\$ -	\$ -	, .		\$ -	\$ -	\$ 3,180	\$ -	\$ -
	TOTAL	\$ 54,356	٠ .	٠ .	\$ -	\$ 4,500	\$ 14,950	٠ .	s .	٠ .	\$ 34,906	ς .	ls -
	TOTAL	7 34,330	,	,	, .	7 4,300	7 14,530	, .	7	Ÿ	7 34,300	· .	7

MAI SUBT	MAI SUBTOTAL		MEDICAL SPORTATION - MAI	N-MEDICAL CASE IAGEMENT- MAI	REFERRAL - MA		
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Position Number  If position is funded in FY21 use the same 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	s 70,700	\$1.65%	\$ 36,517	68.11%	\$ 24,871	5 61,388	40.00%	\$ 24,555
2	OAHS - GENERAL	Nurse Specialist Super.	White, Evelyna	\$ 74,759	42.60%	\$ 31,847	68.11%	\$ 21,691	\$ 53,538	0.00%	s -
3	OAHS - GENERAL	Registered Nurse	Vacant	\$ 29,120	100.00%	\$ 29,120	1.45%	\$ 422	\$ 29,542	0.00%	s -
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			\$ 31,200	100.00%	\$ 31,200	68.11%	\$ 21,250	\$ 52,450	0.00%	s -

13	14
Goal # and Objective #(s) from Workplan	DETAILED JOB DESCRIPTION SPECIFIC TO PRIORITY CATEGORY
Goal 2 Objective 1.1	Oversees all administrative functions of the Ryan White HIV Early Care Clinic (RWECC). Provided direction for developing strategies and program oversight for Ryan White care services for HIV infected clinists. Archives clinic goals and objectives consistent with the Rev RIVEC mission. Assist with the development of budgets, ensuring that the program portes within budgetsy and programmatic guidelines. Is a member of the Quality Management Team. Supports the proposed objectives with leaderlying and coordination of overall cinic efforts.  The portion of a supervisor's time is devoted to providing professional oversight and direction grading RWIMA-Induced core medical or support service as forthlyines, sufficient to assure the delivery of appropriate and high-quality HIV care, to clinicians, case managers, and other individuals providing reviews to RWIMA efforts. (would not include general administrative supervision of these individuals); and RWIMAP clinical quality management.
Goal 2 Objective2.1	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 Objective2.1	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 & 3 Objective 1.1 & 3.1	Provides data management. Produces monthly quarterly, annual and other required reports of administrative functions. Manager click-oxide quality mantenance and quality control of serviculization data and direction for improvement.  100% of the data operations specialist time is directed to client services - staff time for data entry related to RWHAP clinical care and support services and therefore non-administrative.
Goal 2 Ojective 3.2	This position coordinates and assists with all aspects of direct client services including dient check-in and checkout, transportation, medical billing, and clinical appointments. Facilitates clinic flow and efficiency participates on the DM earn and services as a voting member on the Njewn White Planning Council and serves on the QM committee.  50% of the Client previous' time is directed to client services. The office manager assists the root office/fregistra/medical records. 5b:hbr provides directed: client service during pask times absonces, and where necessary. In addition, this position service as the first necessary line to diffuse direct occurrent, working to promote client satisfaction.
Goal 2 Ojective 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 tex-check-out/collections. The collection of the control of the contro

DEKALB COUNTY BOARD OF HEALTH
FY 2022 BUDGET REQUEST

1					I								1		
A. Salary & Fringe	7	OAHS - GENERAL	Clerk II	Wright, Vanessa	\$ 36,743	100.00%	\$ 36,743	68.11%	\$ 25,026	\$ 61,769	0.00%	\$ -		Goal 2 Ojective 3.2	Coordinates activities necessary to register clients into the BVECC. 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	OAHS - GENERAL	Registered Nurse	Vacant	\$ 29,120	100.00%	\$ 29,120	1.45%	\$ 422	\$ 29,542	0.00%	ş -		Goal 2 Objective2.1	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	OANS - GENERAL	Nurse Practitioner	Vacant	\$ 68,640	100.00%	\$ 68,640	1.45%	\$ 999	\$ 69,635	0.00%	s -		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-memogent urganic are 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 position is responsible for Rapid forth cyclinic services to ensure newly diagnosed or re-engaged patients have access to first clinical voits 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%	s -		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 cliently substancy/orbins and service needs. Provides ongoing mental health/substance assessments and referral. Provides risk reduction commelling and conducts pre-test and post- sistence. 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%	s -		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	0.009	s -		Goal 1 Objective 1.1	Coordinates activation execusive to register clients into the BVECC. 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 filles medical records. 200 of the collection of th
	13	ORAL HEALTH	Dentist	Vacant	\$ 46,800	100.00%	\$ 46,800	1.45%	\$ 679	\$ 47,479	0.00%	s -		Goal 1 Objective 1.1	Provides specialist dental assessment/care, including root canals.
	15	QUALITY MANAGEMENT		Brown, Cameron	\$ 5,047	100.00%	\$ 5,047	1.45%	\$ 73	\$ 5,120	10.00%	\$ 512		Goal 2 & 3 Objective 1.1 & 3.1	Assis 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 intellives.  100% of the Data Entry Program Associate time in directed to client services - staff time for data entry related to RWHAP clinical care and support services and therefore non-administrative.
	16	PSYCHOSOCIAL SUPPORT	Data Entry Program Associate  Patient Navigation	Withers, Latoya	\$ 30,977	100.00%	\$ 30,977	1.45%	\$ 445	\$ 31,426	0.00%	s -		Goal 2 Objective 2.1	Provides education and support to clients. Assists client navigation through DCBOH RWECC and MV services in the Atlanta EMA. Assists in waiting room presentations, provides retention and asherence counseling. Provides reintegration services. Facilitates and co-facilitates groups.
							\$ -		\$ -	\$ -					
Ц		NONE		1	S -	0.00%	S - 504 995	0.00%	\$ 169.621	\$ 673,606	0.00%	\$ -	\$ 47.314		

Fringe Category	Fringe % (Full-Time Employees)	Fringe % (Part-Time Employees)
FICA	6.20%	
Health Insurance	29.45%	
Dental Insurance		
Vision Insurance		
Life Insurance		
Unemployment Insurance		
Workers' Compensation		
Disability Insurance		
Other: Medicare	1.45%	1.459
Other: Retirement	24.63%	
Other: (Specify)		
Other: (Specify)		
Other: (Specify)		
Total:	£1 72K	1.451

DEKALB COUNTY BOARD OF HEALTH
FY 2022 BUDGET REQUEST

								_							
							Complete either colu	mns 4&5 or columns 6&7							
			1 Priority Category	2	3 What Supply?	4	5	6	7	8	9	10		- 11	7
			(SELECT FROM LIST)	Line Item	(SELECT FROM LIST)	Cost/Month	# of Months	Cost/Unit	# of Units	Cost Requested	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan	
			(SELECT FROM LIST)	1	(SELECT FROM LIST)										<u> </u>
			OAHS - STOP GAP	Supplies	ADAP Formulary Medications	\$ 5.891.66	11			0 \$ 70,700	0.00%	•		Goal 2 Objective 2.1	7
			OAHS - STOP GAP	Supplies	Non-ADAP Formulary Medications	\$ 300.00	1			0 \$ 70.700 0 \$ 2.400	0.00%			Goal 2 Objective 2.1	
		B. Supplies	OAHS - GENERAL	Supplies Supplies	Medical Supplies	\$ 200.00 \$ 350.00	1	Š .		0 \$ 4.200	0.00%	\$ .		Goal 2 Objective 1.1	
			NONE	Supplies	NONE			s -		0 \$ -	0.00%	s -			
			NONE	Supplies	NONE			\$ -		0 \$ -	0.00%				
			ORAL HEALTH	Supplies	Office Supplies	\$ 75.00	1	S -	-	0 \$ 900	100.00%	\$ 900		Goal 2 Objective 2.1	
			ORAL HEALTH	Supplies	Medical Supplies	\$ 300.00	1	2 S -	1	0 \$ 3.600	0.00%	<u> </u>		Goal 2 Objective 2.1 Goal 2 Objective 2.1	
			ORAL HEALTH NONE	Supplies	Non-ADAP Formulary Medications NONE	\$ 25.00	1	-		0 \$ 300	0.00%	\$ .	A 000	Goal 2 Objective 2.1	
			NUNE	Supplies	NUNE	5				\$ 82.100	0.00%	, -	\$ 900	1	⊒
							Complete either colu	mns 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	
									•						_
			OAHS - GENERAL	Printing	Client Forms	\$ 25.00	11	2 S -		0 \$ 300				Goal 2 Objective 1.1	
1			MENTAL HEALTH	Printing	Client Forms	\$ 25.00		2 S -		0 \$ 300				Goal 2 Objective 1.1	
		Client-related	PSYCHOSOCIAL SUPPORT	Printing	Client Forms	\$ 25.00	1	s -	1	0 \$ 300				Goal 2 Objective 1.1	
	C. Printing		NONE	Printing		\$ -		\$ -		0 \$ -					
			NONE	Printing		\$ -		s -	1	o ś -					
															<b>-</b>
			NONE	Printing		\$ -		S -	-	0 \$ -	100.00%				
			NONE	Printing		\$ -		S -	1	0 \$ -	100.00%				
		Administrative	NONE	Printing		\$ -		S -	1	0 \$ -	100.00%				
			NONE	Printing		<u> </u>		S -		0 S -	100.00%				
			NONE	Printing		\$ -		S -		0 \$ -	100.00%	ş -	\$ -		
										\$ 900					
							Complete either colu	mns 4&5 or columns 6&7		1					
		1	2	2		5	6	7	8		10	11		11	12
					1		Ü	· ·			20	**			
		Priority Category	Line Item	What is being purchased	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-
		(SELECT FROM LIST)	Cinc term	for >\$5,000?	module one rant a percentage	Tart A Costy Horizon	w or moneta	Tall A COSQ OIII	w or office	rait A cost nequested	A Autiliii	ADMIN TO TAL		doa wand objective w(s) from workpain	effective than Renting/Leasing the Equipment
	D. Equipment	NONE	Equipment							n s	0.00%	¢ .			
		NONE	Equipment			٠ .		lč .		n ś	0.00%				
		NONE	Equipment			\$ -		š .		0 5 -	0.00%				
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						•				\$ -		•			
	_														
	1	2	3	4	5	6	7	8	9	10	11	12		13	
	Priority Category			Miles/Month	# of Months	Cost/Mile	Mileage Subtotal	Parking/Month		Cost Requested	% Admin	ADMIN TOTAL			
	(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		•		•				•						L	⊒
Travel	NONE	Employee Travel			0 0	\$ -	\$	s -	\$ -	\$ -	0.00%	\$ -			
	NONE	Employee Travel			0 0		\$ -	s -	\$ -	\$ -	0.00%				
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	NONE	Employee Travel			0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -		
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			_				_		_	7				10	
		1 Priority Category	2 Method of Travel		3	4	5		b	7	8	9		10	7
				Burnore/De	estination (Where is the client going?)	Cost Per One-Way Trip	Trips/Month/Client	Describe how cost/trip and H	of trips/month were calculated	# of Months	# of Clients	Cost Requested		Goal # and Objective #(s) from Workplan	
F.	Medical Transportation	(SELECT FROM LIST)	(SELECT FROM LIST)	r un posey bi			mpsy money cheft	_ascine now cosycip and a	p.,o.io. were carculated	= or money	- or Grend	Just mequested		222 Wallo Objective #(x) from Workplatt	
1 "			•											L	⊒
		MEDICAL TRANSPORTATION	On-Demand Car Service			\$ 15.01		Cost per trip was based on the		12	81	\$ 14.590		Goal 1 Objective 2.1	
		MEDICAL TRANSPORTATION	Rapid Transit	All RWE	CC services provided by DCBOH	\$ 1.50		Cost was based on number	r of clients that utilize marta	12	20			Goal 1 Objective 2.1	
		·	·		·		·					\$ 14,950		·	

DEKALB COUNTY BOARD OF HEALTH

FY 2022 BUDGET REQUEST

	=												
	1 Priority Category	2	3 What type?	4	5 Who will Use Space?	6	7	8	9	10	11	-	
	(SELECT FROM LIST)	Line Item	(SELECT FROM LIST)	Use of 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
	(SELECT FROM LIST)		(SELECT FROM LIST)		(SELECT HOM LIST)	runding source)						L	
G. Space	NONE	Space	NONE			c .	0	0.00%	٠.	0.00%	e .	Г	
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	NONE	Space Space	NONE NONE			\$ -	0	0.00%	\$ -	0.00%		•	
	NONE	State	NONE		1	- 1		0.00%	\$ .	0.00%	3 -		
								<del>-</del>					
	7			1	2	3	4	5	6	7	8		9
				Priority Category	Line Item	Name of Firm	Total Audit Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL	Г	Goal # and Objective #(s) from Workplan
				(SELECT FROM LIST)	Line Item	Name of Firm	Iotal Audit Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
H. Audit/Financial Statement													
				NONE NONE	Audit/Financial Statement Audit/Financial Statement		<u> - </u>	0.00%	\$ -	100.00% 100.00%	\$ -		
			_	NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	Ė	
		Is Agency's Federal Spending > \$750,000		NONE NONE	Audit/Financial Statement Audit/Financial Statement		<u> - </u>	0.00%	\$ -	100.00% 100.00%	s -		
		[] Ough I TES		NONE	Addity Fillancial 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
	I. Insurance		<del></del>	1	1	l		·				L	
			NONE	Insurance			\$ -	0.00%	\$ -	0.00%		F	
			NONE NONE	Insurance Insurance			<u> </u>	0.00%	S -	0.00%	S -	-	
			NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -		
			NONE	Insurance			s -	0.00%	<u>.</u>	0.00%	\$ -	\$ -	
									,				
			1	2		3	4	5	6	7	8	_	9
			Priority Category										
			(SELECT FROM LIST)	Line Item	What is Beli	ng Requested?	Total Part A Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
					1			l I				L	
					Funding to monitor CD4, viral I	oad, genotype, phenotype, and							
					other lab tests to determine ris	sk of AIDS progression, monitor							
			OAHS - GENERAL	Laboratory	medication interactions and to	xicities, and monitor other scerbated by HIV or antiretroviral	\$ 4,166.66	12	\$ 50,000	0.00%	\$ -		Goal 2 Objective 2.3
					therapy.	ceroacea by rily or ancirculovillar							
	J. Other				Funds are requested to provid	e culturally sensitive and						-	
			LINGUISTICS SERVICES	Language line services	linguistically appropriate service		\$ 375.00	12	\$ 4,500	0.00%	\$ -		Goal 3 Objective 3.1
			HEALTH INSURANCE		Funding to provide financial as	sistance to clients for health							
			PREMIUM AND COST	Health Insurance Premium support	insurance premiums	distance to enema for meaning		12	\$ -	0.00%	\$ -		Goal 2 Objective 3.2
			SHARING ASSISTANCE		Funding is requested to contra	act with specialty dental						-	
			ORAL HEALTH	Speciality provider	provider(s) for restorative serv	rices not provided by the DCBOH	\$ 605.33	12	\$ 7,264	0.00%	\$ -		Goal 2 Objective 2.1
			-	+	Dental Clinic such as implants,	crowns, and dentures.							
			HEALTH INSURANCE PREMIUM AND COST	Premium Support	Health Insurance Premium Sup	port	\$ 187.50	12	\$ 2,250	0.00%	s .	\$	Goal 2 Objective 3.2
			SHARING ASSISTANCE				- 107.30	12	2,230	3.00%	•		
									\$ 64,014				L.
				If Indire	ct Cost Rate is requested, you must	include the supporting documentatio	n as detailed in the budget direction	ins					
				7		2	4	5	6	7	8		9
			1 Priority Category	2		3 I	4	5	ь	/	*	Г	y y
				Line Item	Item D	escription	Total Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
			(SELECT FROM LIST)										
					OTE, BUIDGET ILIETIEICATION	CHEET MILET CHOW HOW THE	INDIDECT COST DED MONTH	IS CACLULATED (e.g., 29% * sala	unu friege)			-	
	K. Indirect						INDIRECT COST PER MONTH	is CACLULATED (e.g., 29% * saia	iry+tringe)				
			OAHS - GENERAL	Other		Cost Rate	\$ 1,420.5	12	\$ 17,046	100.00%	\$ 17,046	Γ	Goal 2 Objective 1.1
			ORAL HEALTH MENTAL HEALTH	Other		Cost Rate Cost Rate	\$ 293.53 \$ 247.83	12 :	\$ 3,522 \$ 2,974	100.00%			Goal 2 Objective 2.1 Goal 2 Objective 1.1
			PSYCHOSOCIAL	CHAI								ľ	
			SUPPORT	Other		Cost Rate	\$ 265.00	12	\$ 3,180	100.00%			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 1<sup>st</sup> day of March 2023 through the 28<sup>th</sup> 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 1<sup>st</sup> 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

1

**RWHAP FY2023 Amendment** 

#### 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.

RWHAP FY2023 Amendment

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

FULTO	ON COUNTY, GEORGIA		
By:	Robert L. Pitts	07/18/2023	
,	Robert L. Pitts, Chairman Board of Commissioners	Date	
Attest	:		
	DocuSigned by:		
	Tonya Grier Tonya Grier	ITEM#: 2022-0306	DATE:
	Fulton County Clerk to the Commission		
APPRO	OVED AS TO FORM:		
	Docusigned by:  David Lowman		
	Office of the County Attorney For Fulton County Government		
APPRO	OVED AS TO CONTENT:		
	Docusigned by:  340/53F15000432  Jeff Cheek, Director		
	Department for HIV Elimination		
SUBRI	ECIPIENT:		
Ву:	Positive Impact Health Centers, Inc.	07/14/2023	
	Agency Name Docusigned by:	Date	
	larry M leliman	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 Ce	nters								
Priority Category		F	ood	Total funding requeste	d in this category	\$ 74,719			
Target Number of Clients: 770	u .		Target Number of Unit	s: 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, b		· ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' '	No	If yes, please describe:	12				
Part A Goal # and Goal			s to care by responding to outb						
Objective # & Objective	0	•	the provision of core medical a	and support services aim		ire.			
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	2022 – February	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	2022 – February	MCMs, CHWs, Linkage Coordinator, ADAP/HICP Enrollment Specialists	Patient received referral to community food resource grocery vouchers, or onsite pantry resources (EMR documentation)					
3 Open Nutrition Center at PIHC Duluth	March 2023	2022 – February	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	2022 – February	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> <li>770 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY22, 85% of clients will be linked to care (N=655)</li> <li>By the end of FY22, 80% of clients willhave been retained in care (N=616)</li> <li>By the end of FY22, 90% of clients willhave been engaged in care (N=693)</li> <li>By the end of FY22, 83% of clients will have achieved viral suppression for the (N=639)</li> </ul>

		NON-MAI FY23								
WORK PLAN – Positive Impact Health Ce	nters									
Priority Category		Food	Total funding requeste	ed in this category	\$ 74,719					
Target Number of Clients: 770		Target Number of Unit	ts: 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, b		No	If yes, please describe:	<u> </u>						
Part A Goal # and Goal		rs to care by responding to outb		•						
Objective # & Objective		e the provision of core medical	and support services aim		ire.					
Key Action Steps	Timeline	Title of Person(s) Responsible		Progress Measure(s)						
1 Assess patient for food instability and need for food resources.  2 Provide resources, including grocery vouchers and linkage to community food resources.  3 Open Nutrition Center at PIHC Duluth	March 2023 – February 2024 March 2023 – February 2024 March 2023 – February 2024	MCMs, CHWs, Linkage Coordinator, ADAP/HICP Enrollment Specialists  MCMs, CHWs, Linkage Coordinator, ADAP/HICP Enrollment Specialists  Larry Lehman, CEO, Joey Helton, COO, Karen Cross, Director	Patient received regrocery vouchers, documentation)  Onsite Nutrition Ce	od resources,						
5 Hire and train staff for onsite Nutrition Center	March 2023 – February 2024	of Client Services  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> <li>840 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY23, 85% of clients will be linked to care (N=714)</li> <li>By the end of FY23, 80% of clients willhave been retained in care (N=672)</li> <li>By the end of FY23, 90% of clients willhave been engaged in care (N=756)</li> <li>By the end of FY23, 83% of clients will have achieved viral suppression for the (N=697)</li> </ul>

		NON-MAI FY24								
WORK PLAN – Positive Impact Health Cer	nters									
Priority Category	F	ood	Total funding requeste	d in this category	\$ 74,719					
Target Number of Clients: 770		Target Number of Uni	its: 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, b	ut not virally suppressed?	No	If yes, please describe: I	N/A	•					
Part A Goal # and Goal		rs to care by responding to out	breaks and addressing dispa	arities in the jurisdiction.						
Objective # & Objective	Objective 3.3 Increase	e the provision of core medical	and support services aime	ed at reducing barriers to o	are.					
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	grocery vouchers, o	Patient received referral to community food resource 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 Ce	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> <li>920 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY24, 85% of clients will be linked to care (N=782)</li> <li>By the end of FY24, 80% of clients willhave been retained in care (N=736)</li> <li>By the end of FY24, 90% of clients willhave been engaged in care (N=828)</li> <li>By the end of FY24, 83% of clients will have achieved viral suppression for the (N=764)</li> </ul>

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							

			ı	HIV Care Continu	um Impact				
		Linkage Retention Engag		ger	ment	Prescribed ART	Viral Suppression		
Clients Achieving Outcome	N/A	N/A 280		0	315			333	291
Total Clients	N/A		350	0	350			350	350
% Achieving Outcome	N/A		809	%	90%			95%	83%
Does this goal focus on persons in care, but suppressed?	out not vi	rally	No			lf <sup>,</sup>	yes, please d	escribe:	
Part A Goal # and Goal		Goal 3. Reduce b	arrie	rs to care by resp	onding to ou	ıtbr	eaks and add	dressing disparities in the	jurisdiction.
Objective # & Objective		Objective 3.3 Inc	creas	e the provision o	f core medic	al a	nd support	services aimed at reducin	g barriers to care.
Key Action Steps		Timeline		Title of P Respo	• •			Progress Mea	sure(s)
1. Identify and refer patients needing financial assistance with health insurance premiums.	Marcl 2023	arch, 2022 – February MCMs, 23 Enrollm Clinic pr			Specialists, ers, Clinic	· · · · · · · · · · · · · · · · · · ·			
2. Make payments to insurance providers on behalf of patients.	Marcl 2023	h, 2022 – Februa	Director of Client Services, Insurance Navigator, Finance staff		Active ins	surance coverage			
3. Refer patients to HICP Enrollment Specialists for enrollment into HICP.	Marcl 2023	h, 2022 – Februa	MCMs, Insurance Navigator, HICP Enrollment Specialists			Number	of patients enrolled i	n HICP.	
4. Monitor for continued insurance coverage.	Marcl 2023	h, 2022 – Februa	ary	Clinic Office Eligibility Spe pharmacy st HICP Enrolln Specialists, I Navigators	ecialists, aff, MCMs nent	-	Number of patients with active insurance cover		
5 Data Team will collect and input data in the e2Fulton database system and produce a report showing HIPCSA health	Marcl 2023	h 2022-February	/	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist			clini • By t	clients served as sho cal encounter data he end of FY22, 80% n retained in care (Na	of clients will have

outcomes.	■ By the end of FY22, 90% of clients will have
	been engaged in care (N=315)
	<ul> <li>By the end of FY22, 95% of clients will have</li> </ul>
	been prescribed ART (N=333)
	<ul> <li>By the end of FY22, 83% of clients will have</li> </ul>
	achieved viral suppression for the (N=291)

				NON-M	1AI FY23					
WORK PLAN – Positive Impact Health Ce	enters									
Priority Category		HIPO	CSA		Total fund	ling	g requested in	this category	\$ 45,000	
Target Number of Clients: 350	ı			Targ	get Number of U	nit	s: 350			
			Н	IV Care Con	tinuum Impact					
		Linkage		Retention	Eng	age	ement	Prescribed ART	Viral Suppression	
Clients Achieving Outcome	N/A		280	1	315			333	291	
Total Clients	N/A		350		350			350	350	
% Achieving Outcome	N/A		80%	6	90%			95%	83%	
Does this goal focus on persons in care, be suppressed?	out not vi	rally	No			If	f yes, please d	escribe:		
Part A Goal # and Goal		Goal 3. Reduce b	parrier	s to care by	responding to o	utb	reaks and add	dressing disparities in the	jurisdiction.	
Objective # & Objective		Objective 3.3 Inc	crease	e the provision of core medical a			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.	Marcl 2024	1, 2023 – Febru	ary	MCMs, ADAP/HICP Enrollment Specialists, Clinic providers, Clinic Office Associates, Insurance Navigator				of patients linked to I CP Enrollment Specia	nsurance Navigator and lists	
<ul><li>2. Make payments to insurance providers on behalf of patients.</li><li>3. Refer patients to HICP</li></ul>	2024	n, 2023 – Febru n, 2023 – Febru	·	Services, Insurance Navigator, Finance staff			surance coverage  of patients enrolled in	n HICP.		
Enrollment Specialists for enrollment into HICP.	2024			Navigator, HICP Enrollment Specialists						
4. Monitor for continued insurance coverage.	Marcl 2024	n, 2023 – Febru	ary	Clinic Office Associates, Eligibility Specialists, pharmacy staff, MCMs, HICP Enrollment Specialists, Insurance		Number	of patients with active	e 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 2023-February 2024	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul> <li>350 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY23, 80% of clients will have been retained in care (N=280)</li> <li>By the end of FY23, 90% of clients will have been engaged in care (N=315)</li> <li>By the end of FY23, 95% of clients will have been prescribed ART (N=333)</li> <li>By the end of FY23, 83% of clients will have achieved viral suppression for the (N=291)</li> </ul>

				NON-M	IAI FY24					
WORK PLAN – Positive Impact Health Ce	enters									
Priority Category		HIPO	CSA		Total fund	ing	requested in	this category	\$ 45,000	
Target Number of Clients: 350	ı			Targ	et Number of U	nits	s: 350			
			Н	IIV Care Con	tinuum Impact					
		Linkage		Retention	Eng	age	ement	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%	6	90%			95%	83%	
Does this goal focus on persons in care, be suppressed?	out not vi	rally	No		•	If	yes, please d	escribe:		
Part A Goal # and Goal		Goal 3. Reduce b	oarrier	s to care by	responding to o	utb	reaks and add	dressing disparities in the	jurisdiction.	
Objective # & Objective		Objective 3.3 Inc	crease	e the provision of core medical a			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.	Marcl 2025	n, 2024 – Febru	ary	MCMs, ADAP/HICP Enrollment Specialists, Clinic providers, Clinic Office Associates, Insurance Navigator				of patients linked to I CP Enrollment Specia	nsurance Navigator and lists	
<ul><li>2. Make payments to insurance providers on behalf of patients.</li><li>3. Refer patients to HICP</li></ul>	2025	n, 2024 – Febru n, 2024 – Febru	·	Services, Insurance Navigator, Finance staff		ff	Active insurance coverage  Number of patients enrolled in HICP.			
Enrollment Specialists for enrollment into HICP.	2025			Navigato Enrollme	r, HICP nt Specialists					
4. Monitor for continued insurance coverage.	Marcl 2025	h, 2024 – Febru	ary	Clinic Office Associates, Eligibility Specialists, pharmacy staff, MCMs, HICP Enrollment Specialists, Insurance		Number	of patients with active	e 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> <li>350 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY24, 80% of clients will have been retained in care (N=280)</li> <li>By the end of FY24, 90% of clients will have been engaged in care (N=315)</li> <li>By the end of FY24, 95% of clients will have been prescribed ART (N=333)</li> <li>By the end of FY24, 83% of clients will have achieved viral suppression for the (N=291)</li> </ul>

			N	ON-MAI FY22			
WORK PLAN – Positive Impact Health Ce	enters						
Priority Category		l	ING		Total funding requested	d in this category	\$ 18,000
Target Number of Clients: 70				Target Number of Unit	s: 90		
			HIV Ca	re 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, b	out not v	rirally suppressed?	No If yes, please describe: N/A			1	
Part A Goal # and Goal		Goal 3. Reduce barrie	rs to ca	are by responding to outl	breaks and addressing disp	parities in the jurisdiction.	
Objective # & Objective		Objective 3.3 Increase	e the p	rovision of core medical	and support services aim	ed at reducing barriers to o	are.
Key Action Steps		Timeline		Title of Person(s) Responsible		Progress Measure(s)	
1 Establish and maintain contractual relationships with linguistic providers.	Marc 2023	•		n Cross, Director lient 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> <li>70 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY22, 85% of clients will be linked to care (N=60)</li> <li>By the end of FY22, 80% of clients will have been retained in care (N=56)</li> <li>By the end of FY22, 90% of clients will have been engaged in care (N=63)</li> <li>By the end of FY22, 83% of clients will have achieved viral suppression for the (N=58)</li> </ul>

			N	ON-MAI FY23				
WORK PLAN – Positive Impact Health Co	enters							
Priority Category			LING		Total funding requeste	ed in this category	\$ 18,000	
Target Number of Clients: 70	I			Target Number of Unit	s: 90			
			HIV Ca	are 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 v	irally suppressed?	No		If yes, please describe:	N/A		
Part A Goal # and Goal		Goal 3. Reduce barri	ers to c	are by responding to out	breaks and addressing dis	sparities in the jurisdiction.		
Objective # & Objective		Objective 3.3 Increase	se 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.	Marc 2024	h 2023- February		en Cross, Director lient Services	MOUs and BAAs executed			
2 Hire and retain staff who are bilingual.	Marc 2024	h 2023- February	Dire	/ Helton, COO, HR ector, Dept ctors	# of bilingual staff			
3 Assess patient need for linguistic services	Marc 2024	h 2023- February		Ms, clinic providers, providers, COAs	# of non-English speaking patients referred for linguistic services (EMR)		d for	
4 Link patients to linguistic services and ensure that services are provided.	Marc 2024	March 2023- February 2024		Ms, Linkage rdinator, clinic viders, BH viders, COAs	EMR documentation; invoices			
5 Document service provided in EMR.	Marc 2024	h 2023- February	COA	As	EMR documentation	on		

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> <li>70 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY22, 85% of clients will be linked to care (N=60)</li> <li>By the end of FY22, 80% of clients will have been retained in care (N=56)</li> <li>By the end of FY22, 90% of clients will have been engaged in care (N=63)</li> <li>By the end of FY22, 83% of clients will have achieved viral suppression for the (N=58)</li> </ul>

			N	ON-MAI FY24				
WORK PLAN – Positive Impact Health Ce	enters							
Priority Category			LING		Total funding requeste	ed in this category	\$ 18,000	
Target Number of Clients: 70	l			Target Number of Unit	s: 90			
			HIV Ca	are 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, I	out not v	irally suppressed?	No		If yes, please describe:	N/A		
Part A Goal # and Goal		Goal 3. Reduce barri	ers to c	are by responding to out	breaks and addressing dis	sparities in the jurisdiction.		
Objective # & Objective		Objective 3.3 Increase	se 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.	Marc 2025	h 2024- February		en Cross, Director lient Services	MOUs and BAAs executed			
2 Hire and retain staff who are bilingual.	Marc 2025	h 2024- February	Dire	y Helton, COO, HR ector, Dept ctors	# of bilingual staff			
3 Assess patient need for linguistic services	Marc 2025	h 2024- February		Ms, clinic providers, providers, COAs	# of non-English speaking patients referred for linguistic services (EMR)		d for	
4 Link patients to linguistic services and ensure that services are provided.	Marc 2025	March 2024- February 2025		Ms, Linkage rdinator, clinic viders, BH viders, COAs	EMR documentation; invoices			
5 Document service provided in EMR.	Marc 2025	h 2024- February	COA	As	EMR documentation	on		

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> <li>70 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY22, 85% of clients will be linked to care (N=60)</li> <li>By the end of FY22, 80% of clients will have been retained in care (N=56)</li> <li>By the end of FY22, 90% of clients will have been engaged in care (N=63)</li> <li>By the end of FY22, 83% of clients will have achieved viral suppression for the (N=58)</li> </ul>

		NC	N-MA	I FY22			
WORK PLAN – Positive Impact Health C	enters						
Priority Category	N	Total funding requested in this category			\$ 228,808		
Target Number of Clients: 1200	Number of Clients: 1200						
		HIV Car	e Contin	uum Impact			
	Linkage	Reten	tion	Eng	agement	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%	80%			N/A	83%
Does this goal focus on persons in care, but not virally		Yes	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				, , ,	breaks and addressing disparities in the jurisdiction.
Objective # & Objective		Objective 3.3 Inc	rease the	provision of core medica	l 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	2022-February	Clic Ass Clic Ser	ren Cross, Director of ent Services & sistant Director of ent Services, Client rvices Site ordinators	# of open positions; staff retention rates
2 Assess patients for MCM services.	March 2022-February 2023			CMs, Linkage ordinator	# of EMA screening tools completed; EMR documentation
3 Complete Individualized Services Plans (ISP) during enrollment and every 6 months.	March 2022-February 2023		MO	CMs	# 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		, MC	CMs	Completion of ISP goals by review of EMR
5 Review and audit charts in EMR	March 2023	March 2022-February 2023		ren Cross, Director of ent Services & sistant Director of ent Services, Client rvices Site ordinators	Completion of EMR documentation, completion of ISPs
6 Data Team will collect and input data in the e2Fulton database system and produce a	March 2023	March 2022-February 2023		ita Manager, Steven les & 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> <li>1200 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY24, 85% of clients will be linked to care (N=1020)</li> <li>By the end of FY24, 84% of clients will have been retained in care (N=960)</li> <li>By the end of FY24, 90% of clients will have been engaged in care (N=1080</li> <li>By the end of FY24, 83% of clients will have achieved viral suppression for the (N=996)</li> </ul>

NON-MAI FY23									
WORK PLAN – Positive Impact Health Ce	nters								
Priority Category		MCM			Total fund	ing requested in	\$ 228,808		
Target Number of Clients: 1200	I			Target I	Number of U	nits: 2400			
			HI	/ Care Continu	um Impact				
		Linkage	F	Retention	Enga	gement	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			referrals to me services, patie assistance to d to care. Also,		list services, retention	
Part A Goal # and Goal		Goal 3. Reduce l	luce barriers to care by responding to outbreaks and addressing disparities in the jurisdiction.						
Objective # & Objective		Objective 3.3 In	crease 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.	Marcl 2024	March 2023-February 2024		Karen Cross, Director of Client Services & Assistant Director of Client Services, Client Services Site Coordinators		of # of oper	n positions; staff reten	ition rates	
2 Assess patients for MCM services.	Marcl 2024	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.	Marcl 2024	March 2023-February 2024		MCMs		# of ISPs	completed and updat	ed in EMR	
4 Link patients to resources needed to achieve and maintain	Marcl 2024	n 2023-Februar	У	MCMs		Complet	ion of ISP goals by rev	iew 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> <li>1200 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY24, 85% of clients will be linked to care (N=1020)</li> <li>By the end of FY24, 84% of clients will have been retained in care (N=960)</li> <li>By the end of FY24, 90% of clients will have been engaged in care (N=1080)</li> <li>By the end of FY24, 83% of clients will have achieved viral suppression for the (N=996)</li> </ul>

NON-MAI FY24											
WORK PLAN – Positive Impact Health Ce	nters										
Priority Category	Priority Category MCIV			M		ing requested in	\$ 228,808				
Target Number of Clients: 1200			Target N			Number of Units: 2400					
HIV Care Continuum Impact											
		Linkage		ention	Engagement		Prescribed ART	Viral Suppression			
Clients Achieving Outcome	1020	020 960			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, b suppressed?		Yes			referrals to me services, patie assistance to c to care. Also, p teams' model	eyes, please describe: If persons in care are not virally MCMs eferrals to medication adherence specialist services, retention ervices, patient navigation and/or Community Health Workers for ssistance to discuss care, accommodate needs & decrease barriers or care. Also, patients not virally suppressed are discussed in weekly eams' model case conferencing.					
Part A Goal # and Goal		Goal 3. Reduce b	parriers to	care by resp	onding to ou	utbreaks and ad	dressing disparities in the j	urisdiction.			
Objective # & Objective		Objective 3.3 Inc	crease the	provision o	f core medic	al and support	services aimed at reducing	g 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		Cli As: Cli Se	Karen Cross, Director of Client Services & Assistant Director of Client Services, Client Services Site Coordinators		of # of oper	# 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		у М	MCMs		# of ISPs	# of ISPs completed and updated in EMR				
4 Link patients to resources needed to achieve and maintain	March 2024-February 2025		у М	MCMs		Completi	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> <li>1200 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY24, 85% of clients will be linked to care (N=1020)</li> <li>By the end of FY24, 84% of clients will have been retained in care (N=960)</li> <li>By the end of FY24, 90% of clients will have been engaged in care (N=1080)</li> <li>By the end of FY24, 83% of clients will have achieved viral suppression for the (N=996)</li> </ul>		

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 N	lumber of U	nit	ts: 1650		
			HIV	/ Care Continu	um Impact				
		Linkage	R	Retention	Engagement		ement	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, b suppressed?	ut not vi	rally	No			If	f yes, please d	escribe:	
Part A Goal # and Goal		Goal 3. Reduce b	parriers 1	to care by resp	onding to ou	ıtb	reaks and add	dressing disparities in the	jurisdiction.
Objective # & Objective		Objective 3.3 Inc	crease t	he provision o	f core medic	al a	and support	services aimed at reducin	ng barriers to care.
Key Action Steps	•	Timeline		Title of P Respo				Progress Mea	isure(s)
1 Hire and retain a Transportation Manager.	2023	March 2022-February 2023		Karen Cross, Director of Client Services & Assistant Director of Client Services, Adherence Retention Manager, HR Director		Transpor	tation Manager onbo	anueu.	
2 Provide ongoing training for Transportation Manager to ensure adherence to RW Part A standards and PIHC protocols.	March 2023	March 2022-February 2023		Karen Cross, Director of Client Services & Assistant Director of Client Services, Adherence Retention Manager, HR Director		of	Documer	ntation of trainings co	ompleted
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.		Transpor	tation resources avai	ilable	
4 Establish and maintain	March	n 2022-February	у Т	Transportati	on		Executed	MOUs and BAAs file	d

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	EMR documentation
		Scheduling: Transportation Mgr., Adherence/Retention Mgr.	
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

9 Data Team will collect and	March 2022-February	Data Manager, Steven	<ul> <li>250 clients served as shown in</li> </ul>
input data in the e2Fulton	2023	Bales & Data Specialist	e2Fulton clinical encounter data
database system and produce a		& Data Quality	<ul> <li>By the end of FY22, 85% of clients will be</li> </ul>
report showing MT health		Specialist	linked to care (N=213)
outcomes.			<ul> <li>By the end of FY22, 81% of clients will have</li> </ul>
			been retained in care (N=203)
			<ul> <li>By the end of FY22, 90% of clients will have</li> </ul>
			been engaged in care (N=225)
			<ul> <li>By the end of FY22, 83% of clients will have</li> </ul>
			achieved viral suppression for the (N=208)

			N	ON-MAI	FY23				
WORK PLAN – Positive Impact Health Ce	enters								
Priority Category		MT - GENER	AL	Total fu	unding reques	ted in this ca	tegory \$ 56,	.571	
Target Number of Clients: 250				Target	Number of Un	its: 1650			
			HIV Ca	re Continu	ıum İmpact				
		Linkage	Rete	ntion	Engag	gement	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, buspressed?	out not vi	rally	No			If yes, please	e describe:		
Part A Goal # and Goal		Goal 3. Reduce b	arriers to o	are by res	ponding to out	breaks and a	addressing disparities in the	jurisdiction.	
Objective # & Objective		Objective 3.3 Inc	rease the	provision o	of core medica	l and suppo	rt services aimed at reducir	ng barriers to care.	
Key Action Steps		Timeline		Title of Person(s) Responsible			Progress Measure(s)		
1 Hire and retain a Transportation Manager.	March 2024	March 2023-February 2024		Karen Cross, Director of Client Services & Assistant Director of Client Services, Adherence Retention Manager, HR Director		Transp	ortation Manager onbo	oarded.	
2 Provide ongoing training for Transportation Manager to ensure adherence to RW Part A standards and PIHC protocols.	March 2024	March 2023-February 2024		Karen Cross, Director of Client Services & Assistant Director of Client Services, Adherence Retention Manager, HR Director		Docum	entation of trainings co	ompleted	
3 Identify transportation resources for patients.	March 2024	n 2023-February	Clie	nt Servi	, Director of ces & rector of	Transp	ortation resources avai	ilable	

		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	EMR documentation
		Scheduling: Transportation Mgr., Adherence/Retention Mgr.	
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> <li>250 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY22, 85% of clients will be linked to care (N=213)</li> <li>By the end of FY22, 81% of clients will have been retained in care (N=203)</li> <li>By the end of FY22, 90% of clients will have been engaged in care (N=225)</li> <li>By the end of FY22, 83% of clients will have achieved viral suppression for the (N=208)</li> </ul>

			NC	N-MAI	FY24				
WORK PLAN – Positive Impact Health C	enters								
Priority Category		MT - GENER	AL	Total fu	ınding reque	sted	in this cate	egory \$ 56,	571
Target Number of Clients: 250	•			Target	Number of U	nits:	1650		
			HIV Car	re Continu	ıum İmpact				
		Linkage	Rete	ntion	Enga	agem	nent	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, suppressed?	but not virally No					If ye	es, please o	lescribe:	•
Part A Goal # and Goal		Goal 3. Reduce l	parriers to ca	are by resp	ponding to ou	utbre	eaks and ad	dressing disparities in the	jurisdiction.
Objective # & Objective		Objective 3.3 In	crease the p	se 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.	Marci 2025	n 2024-Februar	Clie Assi Clie Adh	Karen Cross, Director of Client Services & Assistant Director of Client Services, Adherence Retention Manager, HR Director		of	Transpor	tation Manager onbo	oarded.
2 Provide ongoing training for Transportation Manager to ensure adherence to RW Part A standards and PIHC protocols.	Marci 2025	March 2024-February 2025		Karen Cross, Director of Client Services & Assistant Director of Client Services, Adherence Retention Manager, HR Director		of	Documentation of trainings completed		
3 Identify transportation	Marc	n 2024-Februar	y Kare	en Cross	, Director c	of	Transpor	tation resources avai	lable

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> <li>250 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY22, 85% of clients will be linked to care (N=213)</li> <li>By the end of FY22, 81% of clients will have been retained in care (N=203)</li> <li>By the end of FY22, 90% of clients will have been engaged in care (N=225)</li> <li>By the end of FY22, 83% of clients will have achieved viral suppression for the (N=208)</li> </ul>

			NO	N-MA	I FY22				
WORK PLAN – Positive Impact Heal	th Centers								
Priority Category MH					Total funding requested in this category \$ 458,0				
Target Number of Clients: 550 Target Number of Units: 2200									
			HIV Car	e Contin	uum Impact				
		Linkage	Reten	tion	Enga	agement	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%	80% 90%			N/A	N/A	
Does this goal focus on persons in care, but not virally suppressed?		No	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 U	Itilize evidence-bas	lize evidence-based interventions for targeted subpopulations.						
Key Action Steps		Timeline	Title of Person(s) Responsible	Progress Measure(s)					
, . ,		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 con- resources for persons living with HIV wh- 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.		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.		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.		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> <li>550 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY24, 80% of clients will have been retained in care (N=440)</li> <li>By the end of FY24, 90% of clients will have been engaged in care (N=495)</li> </ul>

		NON-M	IAI FY23				
WORK PLAN – Positive Impact Health Cent	ers						
Priority Category		МН				n this category	\$ 458,073
Target Number of Clients: 550		Targ	get Number of U	nits: 2200			
		HIV Care Cont	tinuum Impact				
	Linkage	Retention	Enga	gement	Pres	cribed 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 suppressed?	not virally	No	•	If yes, please	describe:		
Part A Goal # and Goal	Goal 3. Reduce	barriers to care by	responding to o	utbreaks and a	ddressing dis	parities in the ju	risdiction.
Objective # & Objective	Objective 3.1 U	Itilize evidence-bas	ed interventions	for targeted	subpopulation	ons.	
Key Action Steps	·	Timeline	Title of Person(s) Responsible			Progress Measure(s)	
1 Maintain/hire clinical staff to prov	vide mental health	March 2023-	Gwen Davies, Behavioral Health			Number of vacant clinic staff	
services persons living with HIV		ongoing	Director and Associate Director			positions	
			HR Director			Staff turnover rates	
2. Provide immediate mental health resources for persons living with HI enrolled in other PIHC services.		March 2023- February 2024	Mental Health Providers			Number of o	consultations
3 Ensure that all clinical staff receiv	e Mental Health	March 2023-	Gwen Davies, Behavioral Health			Number of CE hours/units per	
and HIV-related continuing educati	on opportunities	February 2024	Director and Associate Director		clinical staff member		
4 Evidence-based initial treatment	planning is	March 2023-	Mental Hea	Ith Providers	S	Initial treatr	nent plans completed
completed with each client at the intake session		February 2024					
5 Individual behavioral health asses	sment, individual,	March 2023-	Mental Hea	Ith Provider:	S	Units of serv	vice provided for all
couples and group counseling provi the treatment plan.	ded as directed in	February 2024				MH services	j.

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> <li>550 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY24, 80% of clients will have been retained in care (N=440)</li> <li>By the end of FY24, 90% of clients will have been engaged in care (N=495)</li> </ul>

		NON-M	IAI FY24				
WORK PLAN – Positive Impact Health Cent	ers						
Priority Category		МН				in this category	\$ 458,073
Target Number of Clients: 550		Targ	get Number of U	nits: 2200			
		HIV Care Cont	tinuum Impact				
	Linkage	Retention	Enga	gement	Pres	cribed 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 suppressed?	not virally	No	•	If yes, please	describe:		
Part A Goal # and Goal	Goal 3. Reduce	barriers to care by	responding to o	utbreaks and a	ddressing dis	sparities in the ju	risdiction.
Objective # & Objective	Objective 3.1 U	Itilize evidence-bas	ed interventions	for targeted	subpopulation	ons.	
Key Action Steps		Timeline	Title of Person(s) Responsible			Progress Measure(s)	
1 Maintain/hire clinical staff to prov	vide mental health	March 2024-	Gwen Davies, Behavioral Health			Number of vacant clinic staff	
services persons living with HIV		ongoing	Director and Associate Director			positions	
			HR Director			Staff turnover rates	
2. Provide immediate mental health resources for persons living with HI enrolled in other PIHC services.		March 2024- February 2025	Mental Health Providers			Number of o	consultations
3 Ensure that all clinical staff receiv	e Mental Health	March 2024-	Gwen Davies, Behavioral Health			Number of CE hours/units per	
and HIV-related continuing educati	on opportunities	February 2025	Director and Associate Director		clinical staff member		
4 Evidence-based initial treatment	planning is	March 2024-	Mental Hea	Ith Provider	S	Initial treatr	nent plans completed
completed with each client at the intake session		February 2025					
5 Individual behavioral health asses	sment, individual,	March 2024-	Mental Hea	Ith Provider	S	Units of serv	vice provided for all
couples and group counseling provi the treatment plan.	ded as directed in	February 2025				MH services	5.

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> <li>550 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY24, 80% of clients will have been retained in care (N=440)</li> <li>By the end of FY24, 90% of clients will have been engaged in care (N=495)</li> </ul>

			N	ON-MAI	FY22					
WORK PLAN – Positive Impact Health Ce	enters									
Priority Category		Non-MCM PT NAV Total funding requeste			sted in this cat	<b>egory</b> \$ 38,	126			
Target Number of Clients: 200	<b>.</b>			Target	Number of U	nits: 250				
			HIV C	are Continu	um Impact					
		Linkage	Ret	ention	Enga	gement	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	may inter-			yes, please describe: Patients in care but not virally suppressed ay be referred for patient navigation services to assess, provide tervention and assistance to help patients overcome barriers to re which may be hindering patients from receiving optimal benefit medication regimens.			
Part A Goal # and Goal		Goal 3. Reduce l	barriers to	care by res	ponding to o	utbreaks and ac	ddressing disparities in the	jurisdiction.		
Objective # & Objective		Objective 3.3 In	crease the	provision	of core medic	al and support	services aimed at reducin	g barriers to care.		
Key Action Steps		Timeline		Title of Person(s) Responsible			Progress Measure(s)			
1 Hire and retain a Patient Navigator	March 2023	1 2022 – Februa	Cli	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	March 2022 – February 2023		Patient Navigator, Adherence/Retention Manager		# of pati	# 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	1 2022 – Februa	Cli Ass Cli Ad	ent Servio sistant Di ent Servio	rector of	of # of com	npleted trainings (Payl	ocity 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> <li>200 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY22, 85% of clients will be linked to care (N=170)</li> <li>By the end of FY22, 80% of clients will have been retained in care (N=160)</li> <li>By the end of FY22, 90% of clients will have been engaged in care (N=180)</li> <li>By the end of FY22, 83% of clients will have achieved viral suppression for the (N=166)</li> </ul>

		NO	N-MA	FY23				
WORK PLAN – Positive Impact Health Ce	nters							
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 Car	e Continu	um Impact				
	Linkage	Retention		Eng	agement	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	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 Increas	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> <li>200 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY22, 85% of clients will be linked to care (N=170)</li> <li>By the end of FY22, 80% of clients will have been retained in care (N=160)</li> <li>By the end of FY22, 90% of clients will have been engaged in care (N=180)</li> <li>By the end of FY22, 83% of clients will have achieved viral suppression for the (N=166)</li> </ul>						

			N	ON-MA	FY24					
WORK PLAN – Positive Impact Health Ce	nters									
Priority Category		Non-MCM PT	NAV	Total fo	unding reque	sted in this	s category \$ 3	8,126		
Target Number of Clients: 200				Target	Number of U	nits: 250				
			HIV C	re Continu	um Impact					
		Linkage	Rete	ention	Enga	agement	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	may be referred for p intervention and assis			eferred for patient navigatior iion and assistance to help pa ch may be hindering patients ation regimens.	cribe: Patients in care but not virally suppressed for patient navigation to assess, provide assistance to help patients overcome barriers to e hindering patients from receiving optimal benefit imens.		
Part A Goal # and Goal				rs to care by responding to outbreaks and addressing disparities in the jurisdiction.						
Objective # & Objective		Objective 3.3 In	crease the	provision	of core medic	al and sup	port services aimed at reduc	ing barriers to care.		
Key Action Steps		Timeline		Title of Person(s) Responsible			Progress Measure(s)			
1 Hire and retain a Patient Navigator	March 2025	n 2024 – Februa	Clic Ad	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		Ad	Patient Navigator, Adherence/Retention Manager		# of	# 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 2025	March 2024 – February 2025		Karen Cross, Director of Client Services, Assistant Director of Client Services, Adherence/Retention Manager		of # of	# 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> <li>200 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY22, 85% of clients will be linked to care (N=170)</li> <li>By the end of FY22, 80% of clients will have been retained in care (N=160)</li> <li>By the end of FY22, 90% of clients will have been engaged in care (N=180)</li> <li>By the end of FY22, 83% of clients will have achieved viral suppression for the (N=166)</li> </ul>

NON-MAI FY22									
WORK PLAN – Positive Impact Health Cer	nters								
Priority Category		Non-MCM - GENERAL Total funding requested in this category \$ 59,877							
Target Number of Clients: 300				Target	Number of U	nits: 375			
HIV Care Continuum Impact									
		Linkage Ret			Enga	gement	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, bu suppressed?	ut not vi	rally	No		•	If yes, please	describe:		
Part A Goal # and Goal		Goal 1. Increase	access to car	re to ensu	ire PLWH red	eive treatment	rapidly		
Objective # & Objective	Objective 1.2 Enhance and improve capacity of services and infrastructure for quality care.								
Key Action Steps		Timeline			Person(s) Insible		Progress Meas	sure(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> <li>300 clients served as shown in e2Fulton clinical encounter data</li> </ul>

database system and produce a	& Data Quality	■ By the end of FY24, 85% of clients will be
report showing NMCM health	Specialist	linked to care (N=255)
outcomes.		■ 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)

			NO	ON-MA	FY23				
WORK PLAN – Positive Impact Health Co	enters								
Priority Category		Non-MCM - GEI	NERAL	Total fu	unding reque	sted	d in this cate	egory \$ 59,	877
Target Number of Clients: 300				Target	Number of U	nits	s: 375		
			HIV Ca	re Continu	ıum Impact				
		Linkage	Rete	ntion	Enga	agen	ment	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, suppressed?	but not vi	rally	No			If	yes, please o	describe:	
Part A Goal # and Goal		Goal 1. Increase	access to ca	are to ensi	ure PLWH rec	eive	e treatment	rapidly	
Objective # & Objective		Objective 1.2 En	hance and	improve c	apacity of se	rvice	es and infra	structure for quality care.	
Key Action Steps		Timeline			Person(s) onsible			Progress Mea	sure(s)
1 Hire and retain two Linkage Coordinators who will ensure that patients are expediently and effectively linked to HIV medical services.	Marcl 2024	1 2023 – Februa	Clie Ass Clie Ser Coc	ren Cross, Director of ent Services, sistant Director of ent Services, Client rvices Site pordinators; HR			_	coordinators are onbo	parded and retained on
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.	Coordinators regarding 2024 atment standards, RW A ds of care, and agency als to ensure excellent		Clie Ass Clie Ser Coo Chr	Karen Cross, Director of Client Services; Assistant Director of Client Services; Client Services Site Coordinator; Christopher Pride, Interim Director of Clinical Care		of	HR recor	<sup>-</sup> ds	

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> <li>300 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY24, 85% of clients will be linked to care (N=255)</li> <li>By the end of FY24, 80% of clients will have been retained in care (N=240)</li> <li>By the end of FY24, 90% of clients will have been engaged in care (N=270)</li> <li>By the end of FY24, 83% of clients will have achieved viral suppression for the (N=249)</li> </ul>

NON-MAI FY24										
WORK PLAN – Positive Impact Health Ce	enters									
Priority Category Non-MCM - GENERAL Total funding requested in this category \$ 59,877							,877			
Target Number of Clients: 300	l.			Target	Number of U	nits: 375				
			HIV C	re Continu	uum Impact					
		Linkage	Rete	ention	Enga	gement	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, be suppressed?	out not vi	rally	No		1	If yes, ple	ease describe:	-		
Part A Goal # and Goal		Goal 1. Increase	access to o	are to ens	ure PLWH red	eive treatr	ment rapidly			
Objective # & Objective		Objective 1.2 E	nhance and	e and improve capacity of services and infrastructure for quality care.						
Key Action Steps		Timeline			Person(s) onsible		Progress Measure(s)			
1 Hire and retain two Linkage Coordinators who will ensure that patients are expediently and effectively linked to HIV medical services.	Marcl 2025	n 2024 – Febru	Clic Ass Clic Ser Co	ent Servi sistant Di	rector of ces; Client e	of Linka staff	age coordinators are onb	oarded and retained on		
2 Provide training to the Linkage Coordinators regarding HIV treatment standards, RW A standards of care, and agency protocols to ensure excellent	Marcl 2025	1 2024 – Febru	, Clie Ass Clie	ent Servi sistant Di	rector of ces; Client	of HR r	ecords			

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> <li>300 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY24, 85% of clients will be linked to care (N=255)</li> <li>By the end of FY24, 80% of clients will have been retained in care (N=240)</li> <li>By the end of FY24, 90% of clients will have been engaged in care (N=270)</li> <li>By the end of FY24, 83% of clients will have achieved viral suppression for the (N=249)</li> </ul>

			NC	N-MA	FY22					
WORK PLAN – Positive Impact Health Co	enters									
Priority Category		OAHS - GENE	RAL	Total fu	unding reque	sted in this ca	tegory \$ 2,2	63,300		
Target Number of Clients: 3900				Target	Number of U	nits: 7,800				
			HIV Car	e Continu	um Impact					
		Linkage	Reter	ntion	Enga	agement	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%		
·			health outco	provide referrals to medication adherence specialist service retention services, patient navigation and/or Community He Workers for assistance to discuss care, accommodate needs decrease barriers to care. Also, patients not virally suppress discussed in weekly teams' model case conferencing. Medic will work with existing clients to explain the benefits of viral suppression.						
Key Action Steps		Timeline		Title of I	Person(s)		Progress Measure(s)			
1 Maintain/hire clinical staff to	March	n 2022- Februar	y Chri	stopher		Numbe	Number of vacant clinic staff positions			
provide care for persons living with HIV	2023		Interim Clinical Care Department Director HR Director		ical Care t Director		Staff turnover rates			
2 Contract with Infectious Disease Specialists or Family Medicine/Internal Medicine physicians who are HIV Specialists to provide clinical	March	າ 2022	Joey	/ Helton	, COO	Numbe	r of physician contract	S		

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> <li>3900 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY24, 80% of clients will have been retained in care (N=3120)</li> <li>By the end of FY24, 90% of clients will have been engaged in care (N=3510)</li> <li>By the end of FY24, 95% of clients will have been prescribed ART (N=3705)</li> <li>By the end of FY224, 83% of clients will have achieved viral suppression for the (N=3237).</li> </ul>

		NC	N-MAI	FY23				
WORK PLAN – Positive Impact Health Ce	enters							
Priority Category	OAHS - GE	NERAL	Total fur	ding reque	sted in this cat	egory \$		
Target Number of Clients: 3900	- 1		Target N	umber of U	nits: 7800			
		HIV Car	e Continuu	ım Impact				
	Linkage	Reter	ntion	Enga	agement	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	Yes If yes, please describe: If persons in care are provide referrals to medication adherence spretention services, patient navigation and/or Workers for assistance to discuss care, accondecrease barriers to care. Also, patients not discussed in weekly teams' model case confewill work with existing clients to explain the I suppression.				ce specialist services, ad/or Community Health accommodate needs & not virally suppressed are conferencing. Medical staff	
Part A Goal # and Goal	Goal 2. Impro	ove health outco	omes to rea	ach sustaine				
Objective # & Objective	Objective 2.3	3 Achieve and n	naintain vir	al suppress	ion.			
Key Action Steps	Timeline		Title of Pe Respon			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	Number of physician contracts		
3 Ensure that all clinical staff	March 2023- Febr	uary Chri	stopher f	Pride,	Number	r 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> <li>3900 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY24, 80% of clients will have been retained in care (N=3120)</li> <li>By the end of FY24, 90% of clients will have been engaged in care (N=3510)</li> <li>By the end of FY24, 95% of clients will have been prescribed ART (N=3705)</li> <li>By the end of FY224, 83% of clients will have achieved viral suppression for the (N=3237).</li> </ul>

NON-MAI FY24											
WORK PLAN – Positive Impact Health Centers											
Priority Category	OAHS - GENE		IERAL Total funding reque		sted in this category \$ 2,226,300						
Target Number of Clients: 3900				Target Number of Units: 7800							
HIV Care Continuum Impact											
		Linkage	Rete	ntion	Enga	gement	Prescribed ART	Viral Suppression			
Clients Achieving Outcome	N/A		3120	0 3510			3705	3237			
Total Clients	N/A		3900		3900		3900	3900			
% Achieving Outcome	N/A		80%		90%		95%	83%			
· ·			Yes  If yes, please describe: If persons in care are not virally Proprovide referrals to medication adherence specialist service retention services, patient navigation and/or Community H Workers for assistance to discuss care, accommodate need decrease barriers to care. Also, patients not virally suppressed in weekly teams' model case conferencing. Medi will work with existing clients to explain the benefits of vira suppression.  The later the persons in care are not virally Proprovide Teach Services and the provided Health outcomes in care are not virally Proprovided Teach Services and Provided Teach Services are not virally Proprovided Teach Services and Provided Teach Services are not virally Proprovided Teach Services and Provided Teach Services are not virally Provided Teach Services and Provided Teach Services are not virally Provided Teach Services and Provided Teach Services are not virally Provided Teach Services and Provided Teach Services are not virally Provided Teach Services and Provided Teach Services are not virally Provided Teach Services and Provided Teach Services are not virally Services and Provided Teach Services are not virally Services and Provided Teach Services are not virally Services are not virally Services and Provided Teach Services are not virally Services and Provided Teach Services are not virally Services are not virally Services and Provided Teach Services are not virally Services are not virally Services and Provided Teach Services are not virally Services and Provided Teach Services are not virally Services are not virally Services and Provided Teach Services are not virally Services and Provided Teach Services are not virally Services and Provided Teach Services are not virally Services and Provided Teach Services are not virally Services are not virally Services and Provided Teach Services are not virally Services and Provided Teach Services are not virally Services and Provided Teach Services are not virally Services are not virally Services and New York Services are not			ce specialist services, Id/or Community Health Iccommodate needs & Inot virally suppressed are Iconferencing. Medical staff					
Key Action Steps	Timeline			Title of Person(s)		Progress Measure(s)					
1 Maintain/hire clinical staff to	March	March 2024- February			Responsible Christopher Pride,		Number of vacant clinic staff positions				
provide care for persons living with HIV	2025		Inte De <sub>l</sub>	Interim Clinical Care Department Director HR Director			Staff turnover rates				
2 Contract with Infectious Disease Specialists or Family Medicine/Internal Medicine physicians who are HIV Specialists to provide clinical services	March	า 2024	Joe	y 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> <li>3900 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY24, 80% of clients will have been retained in care (N=3120)</li> <li>By the end of FY24, 90% of clients will have been engaged in care (N=3510)</li> <li>By the end of FY24, 95% of clients will have been prescribed ART (N=3705)</li> <li>By the end of FY224, 83% of clients will have achieved viral suppression for the (N=3237).</li> </ul>

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 N	lumber of Units: 250						
HIV Care Continuum Impact										
	Linkage Retention Engagement Prescribed ART Viral Suppression									

Clients Achieving Outcome	N/A	N/A		1	180		N/A	N/A	
Total Clients	N/A	N/A			200		N/A	N/A	
% Achieving Outcome	N/A	. 9		6	90%		N/A	N/A	
Does this goal focus on persons in care, bu suppressed?	ıt not vi	•	No			If yes, please		<u>,                                      </u>	
Part A Goal # and Goal		Goal 2. Improve	healtl	h outcomes to re	ach sustaine	d viral suppres	sion.		
Objective # & Objective		Objective 2.1 Er	ngage	and retain PLWI	H in medical	care.			
Key Action Steps		Timeline		Title of Po Respor			Progr	ress Measure(s)	
1 Establish and maintain referral partnerships with Oral Health providers.	March	Tarch 2022-ongoing		Karen Cross, Director of Client Services, Christopher Pride, Interim Director of Clinical Care, Joey Helton, COO, Larry Lehman, CEO		f Executed	Executed MOUs and BAAs		
	March 2023	n 2022-February	/	Dental clinic staff, Joey Helton, COO		Dental so	Dental services are provided		
·	March 2022- February 2023		у	Clinical providers, Karen Cross, Director of Client Services, Christopher Pride, Interim Director of Clinical Care			nt plans and in	voices received.	
	March 2023	1 2022- Februar	У	Karen Cross, Client Service Office Associ	ces, Clinic		nvoices showin	g completed work	
5 Obtain copies of all dental exam notes for inclusion in patients' charts.	March 2023	2022- February		Certified Medical Assistants, Clinic Office Associates		EMR cha	rt audit		

6 Data Team will collect and	March 2022-February	Data Manager, Steven	•	200 clients served as shown in
input data in the e2Fulton database system and produce a	2023	Bales & Data Specialist & Data Quality		e2Fulton clinical encounter data
report showing OH outcomes.		Specialist	•	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)
				been engaged in care (N=160)

			NC	N-MAI	FY23				
WORK PLAN – Positive Impact Health C	enters								
Priority Category	OH Total funding requested in this category \$ 186,559							86,559	
Target Number of Clients: 200	I			Target	Number of U	nits: 250			
			HIV Car	e Continu	ıum İmpact				
		Linkage	Reter	ntion	Enga	gement	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, suppressed?	but not vi	•	No			, , ,	ease describe:		
Part A Goal # and Goal		Goal 2. Improve	health outc	omes to r	each sustaine	d viral sup	opression.		
Objective # & Objective		Objective 2.1 E	ngage and re	etain PLW	/H 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		f Exec	cuted MOUs and BAAs		
2 Provide onsite oral health services at PIHC Duluth.				tal clinic on, COC	staff, Joey	Den	Dental services are provided		
3 Refer patients for oral health services.	March 2024	1 2023- Februar	Kare Clie Chri	ical proven Cross of Service stopher rim Dire	, Director c ces, Pride,		itment 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> <li>200 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY24, 94% of clients will have been retained in care (N=188)</li> <li>By the end of FY24, 90% of clients will have been engaged in care (N=180)</li> </ul>

			NC	N-MAI	FY24				
WORK PLAN – Positive Impact Health C	enters								
Priority Category OH Total funding requested in this category \$ 186,559									,559
Target Number of Clients: 200	•			Target I	Number of U	nits:	: 250		
			HIV Car	e Continu	um Impact				
		Linkage	Reten	tion	Enga	gem	nent	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, suppressed?	but not vi	rally	No		ı	If y	yes, please o	describe:	
Part A Goal # and Goal		Goal 2. Improve	health outco	omes to re	each sustaine	d vir	ral suppress	sion.	
Objective # & Objective		Objective 2.1 E	ngage and re	tain PLW	H in medical	care	е.		
Key Action Steps		Timeline		Title of P Respo	• •			Progress Mea	sure(s)
1 Establish and maintain referral partnerships with Oral Health providers.	Marc	n 2024-ongoing	Clier Chris Inte Clini Helt	n Cross, nt Servic stopher rim Dire cal Care on, COC man, CEC	Pride, ctor of , Joey ), Larry	of	Executed	I MOUs and BAAs	
2 Provide onsite oral health services at PIHC Duluth.	Marc 2025	า 2024-Februar		Dental clinic staff, Joey Helton, COO		,	Dental services are provided		
3 Refer patients for oral health services.	Marci 2025	Clinical providers, Treatment plans and invoices  Karen Cross, Director of Client Services, Christopher Pride, Interim Director of Clinical Care		received.					
4 Review oral health treatment	Marc	n 2024- Februar	y Kare	n Cross,	Director c	of	Dental in	voices showing comp	leted 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> <li>200 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY24, 94% of clients will have been retained in care (N=188)</li> <li>By the end of FY24, 90% of clients will have been engaged in care (N=180)</li> </ul>

			NO	N-MA	AI FY22			
WORK PLAN – Positive Impact Health Center	ers							
Priority Category	Priority Category PS Total funding requested in this category \$ 74,532							
Target Number of Clients: 165				Targe	t Number of Units: 550			
			HIV Care	e Contir	nuum Impact			
		Linkage	Reten	tion	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 suppressed?	not vir	ally	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 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 2022- February 2023	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist	<ul> <li>165 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY24, 75% of clients will have been retained in care (N=124)</li> <li>By the end of FY24, 90% of clients will have been engaged in care (N=149)</li> </ul>

		NO	N-MAI	FY23		
WORK PLAN – Positive Impact Health 0	Centers					
Priority Category			PS		Total funding requested in th	is category \$ 74,532
Target Number of Clients: 165			Target I	Number of Units: 550		
		HIV Car	e Continu	ium Impact		
	Linkage	Reten	tion	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 Ou	tcome	N/A
Does this goal focus on persons in care, but suppressed?	not virally	No		If yes, please describe	2:	•
Part A Goal # and Goal	Goal 3. Reduce l	parriers to care by res	ponding to outbreaks a	nd addressing disparitie	es in the ju	urisdiction.
Objective # & Objective	Objective 3.3 In	crease the provision	of core medical and sup	port services aimed at	reducing	barriers to care.
Key Action Steps	Timeline	Title of Perso	n(s) Responsible	Pro	ogress M	easure(s)
1 Maintain/hire clinical staff to prov peer counseling services persons liv with HIV		-	ehavioral Health sociate Director	Number of vacant clinic staff positions Staff turnover rates		
2 Ensure that all clinical staff received Certified Peer Specialist and HIV-related continuing education opportunities	March 2023- February 2024	-	ehavioral Health sociate Director	Number of trainin	ng hours	for the CPS staff
3. Provide individual and group pee counseling session to PLWH in need mental/emotional support or who have high levels of HIV stigma		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 syste and produce a report showing PS health outcomes.	March 2023- m February 2024	Data Manager, S Data Specialist & Specialist		<ul> <li>165 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY24, 75% of clients will have been retained in care (N=124)</li> <li>By the end of FY24, 90% of clients will have been engaged in care (N=149)</li> </ul>		

		NO	N-MAI	FY24					
WORK PLAN – Positive Impact Health Cent	ers								
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	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 suppressed?	not virally	No		1	If yes, please describe:	<u>'</u>			
Part A Goal # and Goal	Goal 3. Reduce b	parriers to ca	re by res	ponding to outbreaks a	and addressing disparities in the	giurisdiction.			
Objective # & Objective	Objective 3.3 Inc	crease the p	rovision	of core medical and su	pport services aimed at reduci	ng barriers to care.			
Key Action Steps	Timeline	Title	of Perso	n(s) Responsible	Progress Measure(s)				
1 Maintain/hire clinical staff to prov peer counseling services persons liv with HIV		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 20 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 syste and produce a report showing PS health outcomes.	March 2024- m February 2025		cialist 8	Steven Bales & & Data Quality	<ul> <li>165 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY24, 75% of clients will have been retained in care (N=124)</li> </ul>				

	-	By the end of FY24, 90% of clients will have been engaged in care (N=149)

			NON-MA	I FY22				
WORK PLAN – Positive Impact Health C	enters							
Priority Category		QM		Total fund	ling	requested in this category	\$ 80,278	
Target Number of Clients: N/A		Target Numb	er of Units: N	I/A				
			HIV Care Contin	uum Impact				
	Linkage Retention Engagen t					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?  Part A Goal # and Goal  Goal 2. Improve h					as pl w ed vi		mitigate, discuss and put in	
Objective # & Objective		Acniev	ieve and maintain viral suppression.  Title of Person(s) Progress Measure(s)					
Key Action Steps	Timeline			Person(s) onsible		Progress N	leasure(s)	
1. Maintain/hire QM staff to	March 2022-ongoi	ng	Joey Helton	, COO,		Number of vacant QM position	tions	
provide QM activities			Heather Wademan, Quality & Compliance Manager			Staff turnover rates		
			HR Director					
2 Host monthly CQI meetings	March 2022 – Febr 2023	March 2022 – February 2023		Heather Wademan, Quality & Compliance Manager		Monthly meeting minutes, tracking & QI updates	CQI activity progress	
3 Coordinate QM reporting	March 2022 – Febi	ruary	Heather Wa	ademan,		Timely monthly and quarte	rly reporting & data	

activities, performance measures, data collection, and analysis  4 Participate in RWA QM	2023	2022 – Februai	24	Quality & Co Manager & I Quality Spec Heather Wa	Data ialist	accuracy  QM meeting attendance			
meetings	2023	1022 T CB1 da1	у	Quality & Co Manager	•	QW meeting attendance			
NON-MAI FY23									
WORK PLAN – Positive Impact Health Ce	enters								
Priority Category QM					Total fundin	g requested in this category		\$ 80,278	
Target Number of Clients: N/A				Target Number		1			
			H	IIV Care Continu	um Impact				
		Linkage		Retention	Engagemen t	Prescribed ART		Viral Suppression	
Clients Achieving Outcome	N/A		N/A	4	N/A	N/A		N/A	
Total Clients	N/A		N/A	4	N/A	N/A		N/A	
% Achieving Outcome	N/A		N/A	Ą	N/A	N/A		N/A	
Does this goal focus on persons in care, b	out not vira	lly suppressed?	Y	es		yes, please describe: QM staff lead the CQI committee and quality ssurance initiatives utilizing data to mitigate, discuss and put in lace interventions for patients in care as needed, to include those who are not virally suppressed			
Part A Goal # and Goal		Goal 2. Improve h	nealt	h outcomes to re		viral suppression.			
Objective # & Objective		Objective 2.3 Ach	nieve	and maintain vi	ral suppressio	n.			
Key Action Steps		Timeline		Title of P Respo	• •	Progres	Progress Measure(s)		
1. Maintain/hire QM staff to	March 2	2023-ongoing		Joey Helton,	-	Number of vacant QM po	ositions		
provide QM activities			Heather Wad Quality & Co Manager HR Director		Staff turnover rates				
2 Host monthly CQI meetings	March 2 2024	2023 – Februai	Ϋ́	Heather Wad	•	Monthly meeting minute tracking & QI updates	es, CQI a	activity progress	

				Manager					
3 Coordinate QM reporting activities, performance measures, data collection, and analysis	March 2024	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 2024	arch 2023 – February 024		Heather Wademan, Quality & Compliance Manager		QM meeting attendance	QM meeting attendance		
				NON-MAI	FY24				
WORK PLAN – Positive Impact Health Co	enters								
Priority Category	QM				Total fundi	ng requested in this category	\$ 80,278		
Target Number of Clients: N/A Target Number of Units: N/A									
			H	IIV Care Continu	um Impact				
		Linkage		Retention Engagemen t		n Prescribed ART	Viral Suppression		
Clients Achieving Outcome	N/A		N/A	4	N/A	N/A	N/A		
Total Clients	N/A		N/A	Ą	N/A	N/A	N/A		
% Achieving Outcome	N/A		N/A	4	N/A	N/A	N/A		
Does this goal focus on persons in care,	out not vii	ally suppressed?	Y	es		yes, please describe: QM staff lead the CQI committee and quality ssurance initiatives utilizing data to mitigate, discuss and put in lace interventions for patients in care as needed, to include those who are not virally suppressed			
Part A Goal # and Goal		Goal 2. Improve h	nealt	h outcomes to re	ach sustained	d viral suppression.			
Objective # & Objective		Objective 2.3 Act	hieve	and maintain vi	ral suppressi	on.			
Key Action Steps		Timeline		Title of P Respo	• •	Progress Mea	asure(s)		
1. Maintain/hire QM staff to provide QM activities	March 2024-ongoing			Joey Helton, Heather Wad Quality & Co Manager	deman,	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 Cer	nters								
Priority Category		REF - GENERAL			Total funding requested in this category \$ 41,413				
Target Number of Clients: 630				Target	Number of U	nits: 1160			
HIV Care Continuum Impact									
		Linkage Retent		tion	n 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, bu suppressed?	ut not vi	rally	No			If yes, please	e describe:		
Part A Goal # and Goal		Goal 3. Reduce b	arriers to ca	re by res	oonding to ou	utbreaks and ad	dressing disparities in the j	urisdiction.	
Objective # & Objective	Objective 3.3 Increase the provision of core medical and support services aimed at reducing barriers to care.					g barriers to care.			
Key Action Steps		Timeline			Title of Person(s) Responsible		Progress Meas	sure(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> <li>630 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY24, 85% of clients will be linked to care (N=536)</li> <li>By the end of FY24, 87% of clients will have been retained in care (N=548)</li> <li>By the end of FY24, 90% of clients will have been engaged in care (N=567)</li> <li>By the end of FY24, 87% of clients will have achieved viral suppression for the (N=548)</li> </ul>

	NON-MAI FY23									
WORK PLAN – Positive Impact Health Ce	enters									
Priority Category		REF - GENER	RAL	Total funding requested in this category \$ 41,413						
Target Number of Clients: 630 Target Numb					Number of Ur	its: 1160				
	HIV Care Continuum Impact									
		Linkage Retention Engageme			gement	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, pleas	se describe:			
Part A Goal # and Goal		Goal 3. Reduce b	parriers to	are by resp	oonding to ou	tbreaks and	addressing disparities in th	e jurisdiction.		
Objective # & Objective	Objective 3.3 Increase			the provision of core medical and support services aimed at reducing barriers to care.						
Key Action Steps		Timeline			Person(s) Insible		Progress Measure(s)			
1 Hire and retain eligibility staff	Marcl	h 2023-Februar	y Dir	Director of Billing and			lity staff are hired, trai	ned and providing		
to ensure that services are	2024			Eligibility services,			es.			
available to eligible patients.				Karen Cross, Director of		f				
				Client Services, HR						
			DIF	Director						
2 Train eligibility staff on RW		h 2023-Februar	-		Billing and	Docun	Documentation of training provided.			
Part A standards and PIHC work	2024		_	ibility Se		_				
processes.				-	, Director o	ř				
			CIIE	ent Servic	es					
3 Refer patients to services,		h 2023-Februar	y Elig	ibility sta	aff, COAs	# of pa	atients screened and re	eferred (EMR)		
including the Healthcare	2024									
Marketplace.										
4 Data Team will collect and	Marcl	h 2023-Februar	y Dat	a Manag	ger, Steven	Direct	clients to needed RW	-funded services at PIHC		
input data in the e2Fulton	2024				a Specialist		ther agencies, and to c			
database system and produce a			8.0	& Data Quality		_	eligibility/insurance documents to ensure that			
report showing Referrals for						service	es are available regard	less of client's ability to		

Health Care & Support		Specialist	pay; also provides referrals for other programs such
(General) outcomes.			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> <li>630 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY24, 85% of clients will be linked to care (N=536)</li> <li>By the end of FY24, 87% of clients will have been retained in care (N=548)</li> <li>By the end of FY24, 90% of clients will have been engaged in care (N=567)</li> <li>By the end of FY24, 87% of clients will have achieved viral suppression for the (N=548)</li> </ul>

NON-MAI FY24									
WORK PLAN – Positive Impact Health Ce	nters								
Priority Category		REF - GENER	AL	Total funding requested in this category \$ 41,413					
Target Number of Clients: 630	Target Number of Clients: 630				Number of U	nits: 1160			
HIV Care Continuum Impact									
	Linkage Rete			ntion	Enga	gement	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, be suppressed?	ut not vi	irally	No			If yes, please o	describe:	•	
Part A Goal # and Goal		Goal 3. Reduce b	arriers to	are by resp	onding to ou	itbreaks and ad	dressing disparities in the ju	urisdiction.	
Objective # & Objective		Objective 3.3 Inc	crease the	provision o	f core medic	al and support	services aimed at reducing	barriers to care.	
Key Action Steps		Timeline		Title of P Respo	• •		Progress Measure(s)		
1 Hire and retain eligibility staff to ensure that services are available to eligible patients.	Marcl 2025	h 2024-February	Elig Kar Clie	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.	Marci 2025	h 2024-February	Elig Kar	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.	Marc 2025	h 2024-February	/ Elig	Eligibility staff, COAs		# of pation	# 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	Marc 2025	h 2024-February	Bal & D	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist		and other	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> <li>630 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY24, 85% of clients will be linked to care (N=536)</li> <li>By the end of FY24, 87% of clients will have been retained in care (N=548)</li> <li>By the end of FY24, 90% of clients will have been engaged in care (N=567)</li> <li>By the end of FY24, 87% of clients will have achieved viral suppression for the (N=548)</li> </ul>

NON-MAI FY22									
WORK PLAN – Positive Impact Health Cer	nters								
Priority Category	REF-INS		Total funding requested in this category \$ 66,133				.33		
Target Number of Clients: 330				Target	Number of U	nits:	: 550		
HIV Care Continuum Impact									
	Linkage		Retention		Engagement		nent	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?		rally	No If		If y	f yes, please describe:			
Part A Goal # and Goal	Goal 3. Reduce barriers to c			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.			g barriers to care.					
Key Action Steps	Timeline			Title of Person(s) Progress Measure(s)			sure(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> <li>330 clients served as shown in e2Fulton clinical encounter data</li> </ul>

database system and produce a	& Dat	ta Quality	•	By the end of FY24, 85% of clients will be
report showing Referrals for	Specia	alist		linked to care (N=281)
Health Care & Support			•	By the end of FY24, 80% of clients will have
(Insurance Navigation) health				been retained in care (N=264)
outcomes.			•	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 FY23									
WORK PLAN – Positive Impact Health Ce	nters								
Priority Category		REF-INS		Total fu	nding reques	sted in this cate	egory \$ 66,1	33	
Target Number of Clients: 330	l			Target I	Number of U	nits: 550			
			HIV Ca	re Continu	um Impact				
		Linkage	Rete	ntion	Enga	gement	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, b suppressed?	ut not vi	rally	No			If yes, please o	describe:		
Part A Goal # and Goal		Goal 3. Reduce b	arriers to	are by resp	onding to ou	tbreaks and ad	dressing disparities in the ju	urisdiction.	
Objective # & Objective		Objective 3.3 Inc	rease the	provision o	f core medic	al 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)	Marcl 2024	O24 Cli As Cli		Caren Cross, Director of Client Services, Assistant Director of Client Services, HR Director		f Insuranc	e Navigator is onboard	led	
2 Train the Insurance Navigator on RW Part A standards and PIHC processes.	Marcl 2024	March 2023-February 2024		Karen Cross, Director of Client Services, Assistant Director of Client Services, HR Director		f Review o	Review of training documents.		
3 Assess patient eligibility for insurance benefits and refer to Insurance Navigator.	Marcl 2024	024 AD		MCMs, Clinic providers, ADAP/HICP Enrollment Specialists, Pt Navigator			of patients who obtair	n insurance.	
4 Provide education to patients and staff regarding insurance eligibility and enrollment	Marcl 2024	n 2023-February	Clie	Karen Cross, Director of Client Services, Development Director,		info prov	of trainings, written maided to patients and so who obtain and retain	taff; number of	

		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> <li>330 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY24, 85% of clients will be linked to care (N=281)</li> <li>By the end of FY24, 80% of clients will have been retained in care (N=264)</li> <li>By the end of FY24, 90% of clients will have been engaged in care (N=297)</li> <li>By the end of FY24, 83% of clients will have achieved viral suppression for the (N=274)</li> </ul>

			N	ON-MAI	FY24				
WORK PLAN – Positive Impact Health Ce	nters								
Priority Category REF-INS			Total fu	nding reques	ted in this cat	<b>egory</b> \$ 66,	133		
Target Number of Clients: 330	l			Target I	Number of U	nits: 550			
			HIV Ca	re Continu	um Impact				
		Linkage	Rete	ntion	Enga	gement	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, k suppressed?	out not vi	rally	No			If yes, please	describe:		
Part A Goal # and Goal		Goal 3. Reduce b	arriers to	are by resp	onding to ou	tbreaks and ac	ddressing disparities in the	jurisdiction.	
Objective # & Objective		Objective 3.3 Inc	rease the	provision o	f core medica	al and support	services aimed at reducin	g 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 2025	025		Karen Cross, Director of Client Services, Assistant Director of Client Services, HR Director		f Insurand	ce Navigator is onboar	ded	
2 Train the Insurance Navigator on RW Part A standards and PIHC processes.	March 2024-February 2025		Clie Ass Clie	Karen Cross, Director of Client Services, Assistant Director of Client Services, HR Director		f Review	of training documents	•	
3 Assess patient eligibility for insurance benefits and refer to Insurance Navigator.	March 2025	5 AI		MCMs, Clinic providers, ADAP/HICP Enrollment Specialists, Pt Navigator			of patients who obta	in insurance.	
4 Provide education to patients and staff regarding insurance eligibility and enrollment	March 2025	າ 2024-February	Clie	Karen Cross, Director of Client Services, Development Director,		info pro	of trainings, written r vided to patients and who obtain and retai	staff; number of	

		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> <li>330 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY24, 85% of clients will be linked to care (N=281)</li> <li>By the end of FY24, 80% of clients will have been retained in care (N=264)</li> <li>By the end of FY24, 90% of clients will have been engaged in care (N=297)</li> <li>By the end of FY24, 83% of clients will have achieved viral suppression for the (N=274)</li> </ul>

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 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, b	out not v	virally suppressed?	No	If yes, please describe:		<u>'</u>
Part A Goal # and Goal		Goal 3. Reduce barrie	rs to care by responding to outbre	eaks and addressing dispa	arities in the jurisdiction.	
Objective # & Objective		Objective 3.1 Utilize	evidence-based interventions for	targeted subpopulations	5.	
Key Action Steps		Timeline	Title of Person(s) Responsible	ı	Progress Measure(s)	
1. Maintain/hire clinical staff to provide substance abuse outpatient services persons living with HIV	Marc	h 2022-ongoing	Moneta Sinclair, Addiction Services Director and Assistant Director of Addiction Services HR Director	Number of vacant Staff turnover rate	clinic staff positions s	
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 membe		
4. Evidence-based initial treatment planning is completed with each client at the intake session	March 2022- February 2023		Substance Abuse Providers	Initial treatment pl	Initial treatment plans completed	
5. Individual behavioral health assessment, individual, couples	Marc 2023	h 2022- February	Substance Abuse Providers	Units of service pro	ovided for all SA servic	ces.

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> <li>120 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY24, 80% of clients will have been retained in care (N=96)</li> <li>By the end of FY24, 90% of clients will have been engaged in care (N=108)</li> </ul>

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

Target Number of Clients: 120				Target Number of Units: 1300				
				HIV Care Continuum Imp	act			
	Lir	nkage		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%	, 0	90%	N/A	N/A	
Does this goal focus on persons in care,	but not viral	ly suppressed?	ı	No		If yes, please describ	oe:	
Part A Goal # and Goal				arriers to care by respond			ne jurisdiction.	
Objective # & Objective		Objective 3	.1 Uti	lize evidence-based interv		subpopulations.		
Key Action Steps	7	Timeline		Title of Person	(s) Responsible	Progre	ess Measure(s)	
1. Maintain/hire clinical staff to provide substance abuse	March 20	23-ongoing		Moneta Sinclair, Addiction Services Director and Assistant Director of		Number of vaca	Number of vacant clinic staff positions	
outpatient services persons living with HIV				Addiction Services HR Director		Stan 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 cons	Number of consultations		
3. Ensure that all clinical staff receive substance abuse, mental Health and HIV-related continuing education opportunities	March 2023- February 2024		У	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> <li>120 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY24, 80% of clients will have been retained in care (N=96)</li> <li>By the end of FY24, 90% of clients will have been engaged in care (N=108)</li> </ul>

			N	ON-MAI FY24					
WORK PLAN – Positive Impact Health Ce	nters								
Priority Category SA				Total funding requested in this category \$ 451,514					
Target Number of Clients: 120				Target Number of Units:	1300				
			HIV Ca	re 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, b	ut not vir	rally suppressed?	No		If yes, please describe	::	·		
Part A Goal # and Goal		Goal 3. Reduce barrie	ers to ca	are by responding to outbre	eaks and addressing disp	parities in the jurisdiction.			
Objective # & Objective	jective # & Objective Objective 3.1 Utilize			evidence-based interventions for targeted subpopulations.					
Key Action Steps		Timeline	Title	itle of Person(s) Responsible Progress Measure					
1. Maintain/hire clinical staff to provide substance abuse outpatient services persons living with HIV	March 2024-ongoing		Add Dire Dire Serv	neta Sinclair, iction Services ector and Assistant ector of Addiction vices 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 2025	March 2024-February 2025		stance Abuse viders	Number of consultations				
3. Ensure that all clinical staff receive substance abuse, mental Health and HIV-related continuing education opportunities	March 2025	2024- February	Add Dire Dire	neta Sinclair, iction Services ector and Assistant ector of Addiction vices	Number of CE hours/units per clinical staff men				

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> <li>120 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY24, 80% of clients will have been retained in care (N=96)</li> <li>By the end of FY24, 90% of clients will have been engaged in care (N=108)</li> </ul>

WORK PLAN – Positive Impact Health	n Centers						
Priority Category	Priority Category OAHS STOP GAP Total funding requested in this category \$ 130,637						
Target Number of Clients: 115 Target Number of Units: 125							
		HIV Car	e Continu	ıum İmpact			
Linkage Retention Engagement Prescribed ART Viral Su						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, be suppressed?	out not virally N	0	If yes, please describe: N/A
Part A Goal # and Goal	Goal 2. Improve hea	Ith outcomes to reach sustained	viral suppression.
Objective # & Objective	Objective 2.2 Increa	se 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> <li>115 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY24, 80% of clients will have been retained in care (N=92)</li> <li>By the end of FY24, 90% of clients will have been engaged in care (N=104)</li> <li>By the end of FY24, 95% of clients will have been prescribed ART (N=109)</li> </ul>

						1	the end of FY24, 83% ieved viral suppression				
			NO	N-MAI	FY23						
WORK PLAN – Positive Impact Health Ce	nters										
Priority Category		OAHS STOP G	iAР	Total funding requested in this category \$ 130,637							
Target Number of Clients: 115	ı			Target Number of Units: 125							
			HIV Car	e Continu	um Impact						
		Linkage Reten		tion Engageme		gement	Prescribed ART	Viral Suppression			
Clients Achieving Outcome	N/A		92	92 1			109	95			
Total Clients	N/A	N/A		115			115	115			
% Achieving Outcome	Outcome N/A		80%		90%		95%	83%			
Does this goal focus on persons in care, b suppressed?	ut not vi						describe: N/A				
Part A Goal # and Goal		Goal 2. Improve	health outco	omes to re	each sustaine	d viral suppress	sion.				
Objective # & Objective		Objective 2.2 Inc	crease acces	s to medi	cations.						
Key Action Steps		Timeline		Title of P Respo			Progress Measure(s)				
1 Maintain/hire clinical staff to provide care for persons living with HIV	March 2024	າ 2023- Februar	Inter Depa	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	n 2023- Februar	y Med	Medical Providers			Percentage of clients prescribed ARVs  Viral suppression rate				
3 Ensure immediate access to antiretroviral therapy for new clients	March 2024	า 2023 - Februai	Cobl	PIHC Pharmacists  Cobb/Douglas Public  Health Pharmacists		Number	of ADAP stop gap pre	scriptions			
4 Data Team will collect and	Marcl	n 2023- Februar	y Data	Manag	er, Steven	Provide s	stop-gap anti-retrovir	al 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> <li>115 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY24, 80% of clients will have been retained in care (N=92)</li> <li>By the end of FY24, 90% of clients will have been engaged in care (N=104)</li> <li>By the end of FY24, 95% of clients will have been prescribed ART (N=109)</li> <li>By the end of FY24, 83% of clients will have achieved viral suppression for the (N=95).</li> </ul>

			N	ON-MAI	FY24						
WORK PLAN – Positive Impact Health Ce	nters										
Priority Category		OAHS STOP G	GAP	Total fu	nding reques	ted in this cat	egory \$ 130	),637			
Target Number of Clients: 115				Target Number of Units: 125							
			HIV C	are Continu	um Impact						
		Linkage	Ret	ention	Enga	gement	Prescribed ART	Viral Suppression			
Clients Achieving Outcome	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, be suppressed?	out not vi	rally	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 Inc	crease acc	ess to medi	cations.						
Key Action Steps		Timeline		Title of P Respo	• •		Progress Mea	sure(s)			
1 Maintain/hire clinical staff to		h 2024- Februar	•	Christopher Pride,			of vacant clinic staff p	ositions			
provide care for persons living with HIV	2025			erim Clini partment		Staff tur	Staff turnover rates				
			HR	HR Director							
2 Prescribe antiretroviral	Marcl	n 2024- Februar	у Ме	edical Pro	viders	Percenta	Percentage of clients prescribed ARVs				
therapy at the initial medical visit unless contraindicated or the client refuses	2025					Viral sup	Viral suppression rate				
3 Ensure immediate access to	Marcl	n 2024 - Februa	ry PII	IC Pharma	acists	Number	of ADAP stop gap pre	scriptions			
antiretroviral therapy for new clients	2025			bb/Dougl alth Phari							
4 Data Team will collect and input data in the e2Fulton database system and produce a report showing OAHS health	March 2025	n 2024- Februar	Ba & I	Data Manager, Steven Bales & Data Specialist & Data Quality Specialist		(115) of immedia	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> <li>115 clients served as shown in e2Fulton clinical encounter data</li> <li>By the end of FY24, 80% of clients will have been retained in care (N=92)</li> <li>By the end of FY24, 90% of clients will have been engaged in care (N=104)</li> <li>By the end of FY24, 95% of clients will have been prescribed ART (N=109)</li> <li>By the end of FY24, 83% of clients will have achieved viral suppression for the (N=95).</li> </ul>



FY 2023 NEGOTIATED BUDGET
REQUEST

PART A AND MAI

POSITIVE IMPACT HEALTH CENTERS, INC

NON-MAI CORE MEDICAL SERVICES: TOTAL	\$ 3,760,87
NON-MAI SUPPORT SERVICES: TOTAL	\$ 432,36
MAI CORE MEDICAL SERVICES: TOTAL	\$
MAI SUPPORT SERVICES: TOTAL	\$
QUALITY MANAGEMENT: TOTAL	\$ 80,27
TOTAL REQUEST	\$ 4,273,51
TOTAL REQUEST - CQM	\$ 4,193,23
ADMIN TOTAL \$	\$ 390,24
ADMIN TOTAL %	9.31

Administrative total cannot exceed 10%

	NUN-MAI CUKE MEDICAL SEKVICES: PRIORITY CATEGORY SUMMARY												
	TOTAL	OAHS -	GENERAL	OAHS - STOP GAP	ORAL HEALTH	PREMIUM AND COST SHARING ASSISTANCE	MENTAL HEALTH	SUBSTANCE ABUSE	MEDICAL CASE MANAGEMENT	MEDICAL NUTRITION THERAPY			
Salary	\$ 1,57	5,386 \$	864,557	\$ -	\$ 14,830	\$ -	\$ 239,086	\$ 291,056	\$ 166,858	\$ -			
Fringe	\$ 45	7,152 \$			\$ 4,301	\$ -	\$ 69,335	\$ 84,406	\$ 48,389	\$ -			
Medications	\$ 20	9,306 \$			\$ -		\$ 6,669						
Other	\$ 16	2,000 \$	150,000	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -			
Printing		- \$	-		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Equipment		- \$	-		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Employee Travel		- \$	-		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	\$ 26	0,982 \$	164,099	\$ -	\$ 9,360	\$ -	\$ 38,503	\$ 38,503	\$ 10,518	\$ -			
	\$	- \$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	\$ 5	1,927 \$	28,396	\$ -	\$ 15,060	\$ -	\$ 2,824	\$ 2,824	\$ 2,824	\$ -			
	\$ 1,04	3,117 \$	720,342	\$ -	\$ 143,009	\$ 45,000	\$ 101,656	\$ 32,900	\$ 210	\$ -			
	\$ 3,76	),872 \$	2,250,115	\$ 130,637	\$ 198,559	\$ 45,000	\$ 458,073	\$ 449,689	\$ 228,798	\$ -			
•	•			•		•		•					
	\$	- \$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ .			
					•								
TOTAL	\$ 3,76	),872 \$	2,250,115	\$ 130,637	\$ 198,559	\$ 45,000	\$ 458,073	\$ 449,689	\$ 228,798	\$			
	\$ 3.76	0.872											
	Fringe Medications Other	Salary   S   1,577	Salary   \$ 1,576,386   5     Fringe   \$ 452,152   5     Medications   \$ 209,306   5     Other   \$ 5 162,000   5     \$ 5 - 5	Salary   \$ 1,576,386   \$ 864,557	Salary   \$ 1,576,386   \$ 864,557   \$ .     Fringe   \$ 457,152   \$ 250,721   \$ .     Fringe   \$ 3 457,152   \$ 250,721   \$ .     Medications   \$ 203,386   \$ 7,200   \$ 3 130,637     \$ 162,000   \$ 3 150,000   \$ .     \$ 5 162,000   \$ 3 150,000   \$ .     \$ 5	Salary   \$   1,576,386   \$   864,557   \$   \$   \$   \$   \$   \$   \$   \$   \$	Salary   S   1.576,386   S   864,557   S   S   14,830   S   SALARIM   SASISTANCE   SALARIM   SASISTANCE   SALARIM   SASISTANCE   SALARIM   SASISTANCE   S   S   S   S   S   S   S   S   S	Salary   \$ 1,576,386   \$ 864,557   \$ - \$ 14,830   \$ - \$ \$ 239,086     Fringe   \$ 457,152   \$ 259,012   \$ - \$ 4,301   \$ - \$ \$ 6,535     Medications   \$ 6,335   \$ - \$ \$ 14,830   \$ - \$ \$ 6,535     Medications   \$ 6,335   \$ - \$ \$ 4,301   \$ - \$ \$ 6,535     Medications   \$ 102,000   \$ 130,637   \$ - \$ \$ 6,535     Medications   \$ 102,000   \$ 130,637   \$ - \$ \$ 6,535     Medications   \$ 5 0,000   \$ 130,637   \$ - \$ \$ 6,535     Medications   \$ 102,000   \$ 130,000   \$ - \$ \$ 12,000   \$ - \$ \$ 6,535     Medications   \$ 102,000   \$ 130,000   \$ - \$ \$ 12,000   \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$     \$ 102,000   \$ 150,000   \$ - \$ \$ 12,000   \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$     \$ 102,000   \$ 105,000   \$ - \$ \$ 12,000   \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$     \$ 102,000   \$ 105,000   \$ 105,000   \$ 105,000   \$ 105,000     \$ 102,000   \$ 102,000   \$ 102,000   \$ 102,000   \$ 102,000     \$ 102,000   \$ 102,000   \$ 102,000   \$ 102,000   \$ 102,000     \$ 102,000   \$ 102,000   \$ 102,000   \$ 102,000   \$ 102,000     \$ 102,000   \$ 102,000   \$	Salary   S   1,576,386   S   864,557   S   S   S   14,830   S   S   S   S   S   S   S   S   S	Salary   S   1.576,386   S   864,557   S   S   S   S   S   S   S   S   S			

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QUALITY MANAGEMENT SUMMARY									
QM SUBTOTAL	QUALITY MANAGEMENT								
\$ 62,231	\$ 62,231								
\$ 18,047	\$ 18,047								
\$ -									
\$ -	\$ -								
\$ -	\$ -								
\$ -	\$ -								
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\$ 80,279	\$ 80,279								
\$ -	\$ -								
\$ 80,279	\$ 80,279								
\$ 80,279									

				,			NON-MAI SUPP	ORT SERVICES: PRIORITY CATE	GORY 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
Personnel	Salary	\$	235,481	\$ -	\$ -	\$ 20,724		\$ 7,073		\$ 29,552		\$ 56,268		
	Fringe	\$	68,290	\$ -	\$ -	\$ 6,010	\$ -	\$ 2,051	\$ 12,929	\$ 8,570	\$ -	\$ 16,318	\$ 7,526	\$ 14,885
Materials & Supplies		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Printing		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Travel		\$	321	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 321
Medical Transportation (	Client)	\$	41,706					\$ 41,706						
Space		\$	19,737	\$ -	\$ -	\$ 5,825	\$ -	\$ 3,236	\$ 2,370	\$ -	\$ -	\$ 1,941	\$ 4,705	\$ 1,659
Audit		\$	•	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance		\$	7,508	\$ -	\$ -	\$ 834	\$ -	\$ 2,249	\$ -	\$ -	\$ -	\$ -	\$ 4,425	\$ -
Other		\$	59,325	\$ -	\$ -	\$ 41,325	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Direct Charges		\$	432,367	\$ -	\$ -	\$ 74,718	\$ 18,000	\$ 56,316	\$ 59,884	\$ 38,123	\$ -	\$ 74,527	\$ 42,607	\$ 68,193
Indirect Charges		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$	432,367	\$ -	\$ -	\$ 74,718	\$ 18,000	\$ 56,316	\$ 59,884	\$ 38,123	\$ -	\$ 74,527	\$ 42,607	\$ 68,193
		4	122 267											

MAI SU	JBTOTAL		MEDICAL SPORTATION - MAI	I-MEDICAL CASE AGEMENT- MAI	REFE	RRAL - MA
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Position Numl  If position is funder use the same position	in FY21	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	Nurse Practitioner	J. Stanton	\$ 134,999	70.00%	\$ 94,499.30	29.00%	\$ 27,405	\$ 121,904		s -
2	OAHS - GENERAL	RN Manager-Decatur	Ashley King	\$ 103,482	70.00%	\$ 72,437.40	29.00%	\$ 21,007	\$ 93,444		\$ -
56	OAHS - GENERAL	RN Rapid Entry	Marcia Alexander	\$ 82,400	70.00%	\$ 57,680.00	29.00%	\$ 16,727	\$ 74,407		s -
3	OAHS - GENERAL	RN Manager-Duluth	Dirk Le Flore	\$ 100,786	70.00%	\$ 70,550.20	29.00%	\$ 20,460	\$ 91,010		ş -
4	OAHS - GENERAL	Nurse Practitioner/Dir of Clinical Care	C Pride	\$ 174,306	34.00%	\$ 59,264.04	29.00%	\$ 17,187	\$ 76,451		ş -
5	OAHS - GENERAL	Medical Doctor	Felzien	\$ 212,100	70.00%	\$ 158,945.50	29.00%	\$ 46,094	\$ 205,040	4.00%	\$ 8,202
6	OAHS - GENERAL	Grants Specialist	P. Draughon	\$ 86,397	25.00%	\$ 21,599.25	29.00%	\$ 6,264	\$ 27,863	100.00%	\$ 27,863

13	14
Goal # and Objective #(s) from Workplan	DETAILED JOB DESCRIPTION SPECIFIC TO PRIORITY CATEGORY
2-2.3	Provide Outpatient and Ambulatory Medical Care
2-2.3	Provides and supervises client care and coordinates clinic services and clinic staff schedules
2-2.3 & 1-1.2	Coordinates care for Rapid Entry medical care by tracking patients from initial HIV diagnosis through successful linkage to care to achieve viral suppression, trage HIV infection in all patients who may be reluctant to initial teatment or are on ARV but not virally suppressed. Provider rapid inflage to care for newly diagnosed and those who have barriers to engagement and not in care or taking ARY.
2-2.3	Provides and supervises client care and coordinates clinic services and clinic staff schedules
2-2.3	Provides and supervises client care and coordinates clinic services and clinic staff schedules
2-2.3	Provides primary and HIV medical care and serves as delegating physician or designated physician for advance practice registered nurses (APRNs) or supervising physician assistants (PAs)
2-2.3	Provides compliance with crant requirements and budget monitoring

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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 Adherance/Retention Mgr	S. Kricun	\$ 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		s -
11	OAHS - GENERAL	Medical Assistant	T. Minnex	\$ 54,769	70.00%	\$ 38,338.30	29.00%	\$ 11,118	\$ 49,456		s -
12	OAHS - GENERAL	Medical Assistant	T. Davis	\$ 49,121	70.00%	\$ 34,384.70	29.00%	\$ 9,972	\$ 44,356		s -
13	OAHS - GENERAL	Medical Assistant	W. Lind	\$ 50,952	70.00%	\$ 35,666.40	29.00%	\$ 10,343	\$ 46,010		s -
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		s -
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	твн	\$ 120,510	10.00%	\$ 12,051.00	29.00%	\$ 3,495	\$ 15,546		\$ -
57	ORAL HEALTH	Dentist	твн	\$ 120,510	0.00%	\$ -	29.00%	s -	\$ -		s -
58	ORAL HEALTH	Hygienist	ТВН	\$ 60,255	0.00%	\$ -	29.00%	-	s -		\$ -
59	ORAL HEALTH	Hygienist	твн	\$ 60,255	0.00%	s -	29.00%	\$ -	\$ -		s -
60	ORAL HEALTH	Dental Assistant	твн	\$ 36,153	0.00%	\$ -	29.00%	\$ -	\$ -		s -
61	ORAL HEALTH	Dental Assistant	твн	\$ 36,153	0.00%	\$ -	29.00%	\$ -	\$ -		\$ -
62	ORAL HEALTH	Front Desk Clerk	твн	\$ 28,119	0.00%	\$ -	29.00%	ş -	\$ -		\$ -
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
						s -	29.00%	s -	s -		s -
17	MENTAL HEALTH	Bilingual MH Counselor	B. Golson	\$ 66,310	23.00%	\$ 15,251.30	29.00%	\$ 4,423	\$ 19,674		s -
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		s -
21	MENTAL HEALTH	MH Counselor I	C. Moffitt	\$ 73,096	23.00%	\$ 16,812.08	29.00%	\$ 4,876	\$ 21,688		s -
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		\$ -
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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. Supevises 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	
2-2.3	Enters all patients in the EMR and assists patients and staff with telecare/telehealth options.
	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	
2-2.1	Examine patients for signs of oral disease, provide preventative care and oral health education.
	Examine patients for signs of oral disease, provide preventative care and oral health education.
2-2.1	
2-2.1	Assists the dentist, including patient care, organizing dental tools, and record keeping.
F-L1	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. Supevises 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 courseling to clients. Conducts diagnostic assessments. Provides oversight and clinical supervision; ensures progress toward goals and objectives, compliance with quality
3-3.1	management standards.
3-3.1	Provides individual, group and couples counseling to clients.
3-3.1	Provides individual, group and couples counseling to clients.
J-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

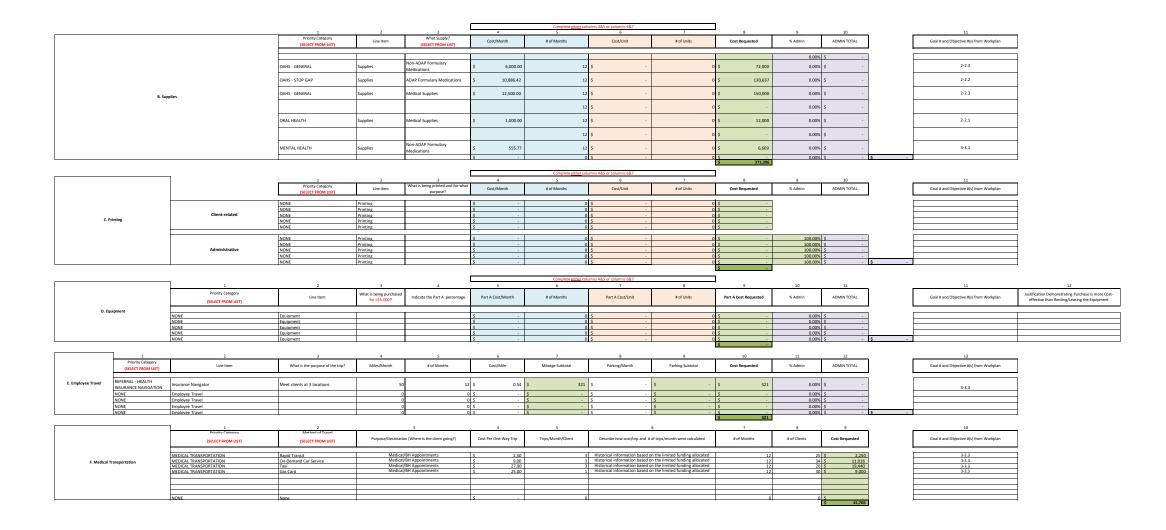
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24	MENTAL HEALTH	MH Counselor I	Rebecca Staple-Wax	\$ 84,365	20.00%	\$ 16,873.00	29.00%	\$ 4,893	\$ 21,766		s -
25	MENTAL HEALTH	MH Counselor III	R. Curtis-Davidson	\$ 81,379	23.00%	\$ 18,717.17	29.00%	\$ 5,428	\$ 24,145		s -
26	MENTAL HEALTH	MH Counselor 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		s -
63	MENTAL HEALTH	Psychiatry Nurse Practioner (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	SUBSTANCE ABUSE	SA Counselor I	J. Coleman/A. Williams	\$ 89,856	33.50%	\$ 30,101.76	29.00% 29.00%		\$ -		s -
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	твн	\$ 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		s -
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	твн	\$ 58,000	33.50%	\$ 19,430.00	29.00%	\$ 5,635	\$ 25,065		s -
35	SUBSTANCE ABUSE	Registered/Adv Prac Nurse	твн	\$ 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	твн	\$ 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% 29.00%		\$ 2,220 \$ -	100.00%	\$ 2,220
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		ş -
66	MEDICAL CASE MANAGEMENT	Medical Case Manager	TBH/Duluth	\$ 47,133	66.00%	\$ 31,107.78	29.00%	\$ 9,021	\$ 40,129		ş -
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
40	FOOD BANK/HOME DELIVERED MEALS	Food/Transportation Manager	K. Julmisse	\$ 46,782	38.36%	\$ 17,945.58	29.00% 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	
3-3.1	Provides individual, group and couples counseling to clients.  Provides individual, group and couples counseling to clients. Meets with clients to resolve administrative
3-3.1	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.
	Compiles and enters data for grant requirement. Supevises 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 counseing and intensive outpatient substance abuse treatment in the IMPACT program.
3-3.1	Provides substance abuse counseing and intensive outpatient substance abuse treatment in the IMPACT program.
3-3.1	Provides substance abuse counseing 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. Supevises 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 adoptation of the plan.
3-3.3	Assists with compiling and entering data for grant requirements.
3-3.3	
3-3.3	Compiles and enters data for grant requirement. Supevises Data Specialists.  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%		\$ 2,220	100.00% \$	2,220
40	MEDICAL TRANSPORTATION	Food/Transportation Manager	K. Julmisse	\$ 46,782	9.18%	\$ 4,294.59	29.00% 29.00%		\$ 5,540	s s	-
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%		\$ 2,220	100.00% \$	
41	NON-MEDICAL CASE MANAGEMENT	Linkage Coordinator	A. Martinez	\$ 49,276	42.42%	\$ 20,902.88	29.00% 29.00%		\$ 26,965	\$	
65	NON-MEDICAL CASE MANAGEMENT	Linkage Coordinator	TBH (Marietta)	\$ 49,276	42.42%	\$ 20,902.88	29.00%	\$ 6,062	\$ 26,965	ş	-
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%		\$ 2,220	100.00% \$	2,220
						\$ -	29.00%	\$ -	\$ -	s	-
42	NON-MEDICAL CASE MANAGEMENT - PATIENT NAVIGATION	Patient Navigator	твн	\$ 56,844	47.13%	\$ 26,790.58	29.00%	\$ 7,769	\$ 34,560	s	-
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	s	-
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%		\$ 2,220	100.00% \$	2,220
						s -	29.00%	s -	\$ -	S	-
44	REFERRAL - GENERAL	Linkage Coordinator	A. Martinez	\$ 49,276	23.53%	\$ 11,594.64	29.00%	\$ 3,362	\$ 14,957	s	-
65	REFERRAL - GENERAL	Linkage Coordinator	TBH (Marietta)	\$ 49,276	23.53%	\$ 11,594.64	29.00%	\$ 3,362	\$ 14,957	s	-
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
						S -	29.00%	S -	s -	S	
45	REFERRAL - HEALTH INSURANCE NAVIGATION	Insurance Navigator	твн	\$ 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% 29.00%		\$ 2,220	100.00% \$	2,220
46	QUALITY MANAGEMENT	Quality and Compliance Manager	H. Wademan	\$ 77,250	47.30%	\$ 36,539.25	29.00%		\$ 47,136	100.00% \$	47,136
47	QUALITY MANAGEMENT	Data Quality Specialist	E. Sarabia	\$ 53,998	47.58%		29.00%		\$ 33,143	100.00% \$	33,143
	NONE			\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	0.00% \$	-
	NONE NONE	<u> </u>		š -	0.00%	\$ -	0.00%	\$ -	\$ -	0.00% \$ 0.00% \$	
	NONE			s -	0.00%	s -	0.00%	\$ -	<u> </u>	0.00% \$	-
	NONE NONE	<del> </del>	<del>                                     </del>	\$ -	0.00%		0.00%		\$ -	0.00% \$ 0.00% \$	
	NONE			\$ -	0.00%	ş -	0.00%	\$ -	\$ -	0.00% \$	-
	•	*	•	•		\$ 1,874,099		\$ 543,489	\$ 2,417,588		

3-3.3	Assists with compiling and entering data for grant requirements.								
3-3.3	Compiles and enters data for grant requirement. Supevises Data Specialists.								
	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. Supevises 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. Supevises 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 an 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. Supevises Data Specialists.								
3-3.3	Provides individual and group peer counseling and assesses for HIV/AIDS stigma at intake for mental heal 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. Supevises 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. Supevises 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 HIPS.								
3-3.3	Assists with compiling and entering data for grant requirements.								
3-3.3	Compiles and enters data for grant requirement. Supevises Data Specialists.								
2-2-3	Provides management and oversight of agency-wide quality management activities, accredidation, licensing and certification.								
2-2.3	Assists with the agencys quality management program, including the development and maintanance of data, quality reviews, performance measures, treatment outcomes and quality improvement projects,								
<b>—————————————————————————————————————</b>	1								

A alth Insurance ntal Insurance insurance insurance insurance insurance employment Insurance orders' Compensation ability Insurance	Fringe % (Full-Time Employees)	Fringe % (Part-Time Employees)			
FICA	7.65%	7.65%			
Health Insurance	12.00%	0.00%			
Dental Insurance	1.50%	0.00%			
Vision Insurance	0.00%	0.00%			
Life Insurance	0.50%	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)					
Total:	29.00%	10.00%			



	<del></del>	2	2				,			10	**		
	Priority Category	Line Item	What type?	Use of Space	Who will Use Space?	Total Cost/Month (Regardless of	# of Months	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
	(SELECT FROM LIST)	Cité item	(SELECT FROM LIST)	ose or space	(SELECT FROM LIST)	Funding Source)	# OI MOILLIS	% Requested of Part A	Cost Requested	76 Admini	ADMIN TOTAL		dual w and objective w(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		\$ -		\$ -		2-2.3
									\$ -		š -		2-2 3
	OAHS - GENERAL OAHS - GENERAL OAHS - GENERAL	Utility Utility	Gas Electric	Duluth Clinic Duluth Clinic	Client Client	\$ 1,000.00 \$ 4,000.00	12 12	5.00%	\$ 2,400	40.00% 40.00%	\$ 240 \$ 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 ORAL HEALTH	Utility	Electric Phone	Duluth Clinic Duluth Clinic	Client	\$ 4,000.00 \$ 4,000.00	12 12	5.00% 5.00%	\$ 2,400 \$ 2,400	40.00% 40.00%	\$ 960 \$ 960		2-2.1 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		s -	40.00%	\$ 576		3-3.1
	SUBSTANCE ABUSE SUBSTANCE ABUSE	Space Space	Rent Rent	Decatur Counseling Rooms Decatur Staff Offices	Client	\$ 37,107.00 \$ 37,107.00	12 12	5.00%		40.00%	\$ 5,343		3-3.1 3-3.1
						S 2.400.00			\$ -	40.00%	\$ -		3-3.1
	SUBSTANCE ABUSE SUBSTANCE ABUSE	Utility Utility	Phone Phone	Decatur Clinic Duluth Clinic	Client Client	\$ 4,000.00	12 12		\$ 1,440	40.00%	\$ 576 \$ 576		3-3.1
	MEDICAL CASE MANAGEMENT	Space	Rent	Duluth Staff Offices	Staff	\$ 44,939.00	12	1.70%	\$ 9,168	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 Duluth Clinic	Client	\$ 4,000.00	12	1.25%	\$ 600	40.00%	\$ 240		3-3.3 3-3.3
	MEDICAL CASE MANAGEMENT	Utility	Phone			\$ 4,000.00	12		\$ -	40.00%	\$ 240 \$ -		3-3.3
G. Space	FOOD BANK/HOME DELIVERED MEALS	Space	Rent	Duluth Clinic - Food Pantry	Client	\$ 44,939.00	12		\$ -		\$ - \$ -		3.55
	FOOD BANK/HOME DELIVERED MEALS FOOD BANK/HOME DELIVERED MEALS	Utility Utility	Gas Electric	Duluth Food Pantry Duluth Food Pantry	Client	\$ 1,000.00 \$ 4,000.00	12 12	0.40% 0.40%	\$ 48 \$ 192	40.00% 40.00%	\$ 19 \$ 77		3-3.3 3-3.3
	FOOD BANK/HOME DELIVERED MEALS	Utility	Phone	Duluth Food Pantry	Client	\$ 4,000.00	12	0.40%		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%	\$ -	40.00%	\$ - \$ 24		3-3.3
	FOOD BANK/HOME DELIVERED MEALS	Utility	Electric Phone	Duluth Clinic	Client	\$ 4,000.00	12 12	0.50%	\$ 240	40.00%			3-3.3 3-3.3
	FOOD BANK/HOME DELIVERED MEALS	Utility		Duluth Clinic	Client	\$ 4,000.00			\$ -	40.00%	\$ -		
	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 MEDICAL TRANSPORTATION	Utility Utility	Gas Electric	Duluth Clinic Duluth Clinic	Client	\$ 1,000.00 \$ 4,000.00	12 12		\$ 60 \$ 240	40.00% 40.00%	\$ 24 \$ 96		3-3.3 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		\$ 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		\$ -	40.00%	\$ - \$ 730		3-3.3
									\$ -		\$ -		3-3.3
	PSYCHOSOCIAL SUPPORT	Utility	Phone	Decatur Clinic	Client	\$ 2,400.00	12		\$ -	40.00%	\$ 46 \$ -		
	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%		40.00%	\$ 448		3-3.3
	REFERRAL - GENERAL NONE	Utility	Phone	Decatur Clinic	Client	\$ 24.00	9		\$ -	40.00%	\$ 30 \$ -		3-3.3
	REFERRAL - HEALTH INSURANCE NAVIGATION REFERRAL - HEALTH INSURANCE NAVIGATION	Utility Space	Phone Rent	Decatur Clinic Decatur Staff Office	Client	\$ 2,400.00 \$ 37.107.00	12 12	0.35% 0.35%		40.00% 40.00%	\$ 40 \$ 623		3-3.3 3-3.3
	NOME	Space	NONE			c	0		\$ -	0.00%	ş -		
	NONE NONE	Space	NONE			\$ -	0	0.00%	\$ -	0.00%	\$ -		
	NONE NONE	Space Space	NONE NONE			\$ -	0	0.00%	\$ -	0.00% 0.00%	\$ - \$ -	\$ 30,047	
									\$ 280,719				
	$\neg$			1	2	3	4	5	6	7	8		9
				Priority Category	Line Item	Name of Firm	Total Audit Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
				(SELECT FROM LIST)	1			· ·	·	l l		l	
				NONE	Audit/Financial Statement		٠ .	0.00%		100.00%			
					,		<del>-</del>				*		
H. Audit/Financial Statement				NONE	Audit/Financial Statement		s -	0.00%	\$ -	100.00%	\$ -		1
				NONE	Audit/Financial Statement		s -	0.00%	\$ -	100.00%	\$ -		
			1										
		Is Agency's Federal Spending >		NONE	Audit/Financial Statement		s -	0.00%	\$ -	100.00%	s -		
		\$750,000		NONE	Audit/Financial Statement		s -	0.00%	\$ -	100.00%	\$ -	s -	ı
L		(Input PRE)	]		1	<del> </del>		+	\$ -				
			1	2	3	4	5	6	7	8	9		10
			Priority Category	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
			(SELECT FROM LIST)		VIIII	- ypeaddinee	· · · · · · · · · · · · · · · · · · ·		questeu				Jan
			OAHS - GENERAL	Insurance	CNA Insurance	Liability	\$ 30,120.00	50.00%	\$ 15,060	100.00%	\$ 15,060		2-2.3 2-2.3
			OAHS - GENERAL	Insurance	Selective Insurance	Liability	\$ 26,672.00	50.00%	\$ 13,336 \$ -	100.00%	\$ 13,336 \$ -		
			ORAL HEALTH	Insurance	CNA Insurance	Liability	\$ 30.120.00	50.00%	\$ 15.060 \$ -	100.00%	\$ 15.060 \$ -		2-2.1
						-							

ı	MENTAL HEALTH	Insurance	CNA Insurance Liability	\$ 22,590.00	12.50%	\$ 2,824	100.00%	\$ 2,824		3-3.1
						S -		\$ -		
	SUBSTANCE ABUSE	Insurance	CNA Insurance Liability	\$ 22,590.00	12.50%	\$ 2,824	100.00%	\$ 2,824		3-3.1
						s -		Ś -		
	MEDICAL CASE MANAGEMENT	Insurance	CNA Insurance Liability	\$ 22,590.00	12.50%	\$ 2,824	100.00%	\$ 2,824		3-3.3
	MANAGEMENT									
						\$ -		\$ -		
I. Insurance	FOOD BANK/HOME	Insurance	Selective Insurance Van Insurance	\$ 3,334.00	25.00%	\$ 834	100.00%	\$ 834		3-3.3
	DELIVERED MEALS									
	MEDICAL					\$ -		\$ -		
		Insurance	Selective Insurance Van Insurance	\$ 2,999.00	75.00%	\$ 2,249	100.00%	\$ 2,249		3-3.3
	TRANSPORTATION					٠ -		٠ .		
	REFERRAL - GENERAL	Insurance	CNA Insurance Liability	\$ 29,499.00	15.00%	\$ 4,425	100.00%	\$ 4,425		3-3.3
	NONE	Insurance		\$ -	0.00%	\$ -	0.00%	\$ -		
	NONE	Insurance		s -	0.00%	s -	0.00%	\$ -		
	NONE	Insurance	+	ş -	0.00%	\$ -	0.00%		\$ 59,435	
	NONE	Insurance	<del> </del>	-	0.00%	\$ 59.435	0.00%	,	3 59,435	
						32.722				
	1	2	3	4	5	6	7	8		9
	Priority Category				,		1		Ì	-
		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)	<u></u>	<u> </u>		<u> </u>					
		1	T							
	OAHS - GENERAL	Other	Labs Specialty Referrals	\$ 48,054.85	12		0.00%	ş -		2-2.3 2-2.3
	OAHS - GENERAL OAHS - GENERAL	Other Other	ID Doctors	\$ 1,788.54 \$ 1,787.93	12 12	\$ 21,462 \$ 21,455		\$ -		2-2.3 2-2.3
	OAHS - GENERAL	Other	Pharmacist	\$ 1,787.93	12	\$ 55,032		· ·		2-2.3
	OAHS - GENERAL	Other	Biohazardous Waste Removal	\$ 1,237.50	12	\$ 14,850		\$ -		2-2.3
	OAHS - GENERAL	Other	Medical Clinic Equipment Maintenance	\$ 3,500.00	1		100.00%	\$ 3.500		2-2.3
	OAHS - GENERAL	Other	Janitorial Service	\$ 1,650.00	12	\$ 19,800	100.00%	\$ 19,800		2-2.3
	OAHS - GENERAL	Other	Shredding Service	\$ 412.00	12	\$ 4,944	100.00%	\$ 4,944		2-2.3
	OAHS - GENERAL	Other	EMR License	\$ 220.00	12	\$ 2,640	100.00%	\$ 2,640		2-2.3
						\$ -		\$ -		
	ORAL HEALTH ORAL HEALTH	Other	Oral Health Service Providers  EMR License	\$ 8,197.40 \$ 220.00	12	\$ 98,369 \$ 2.640	100.00%	\$ - \$ 2,640		2-2.1 2-2.1
	ORAL HEALTH	Other other	Dental Clinic Equipment Maintenance	\$ 220.00	12 12	\$ 2,640	100.00%	\$ 2,640 \$ 42.000		2-2.1
	ORNE HEREIT	Other		3,300.00		\$ -	100.00%	\$ -		
						*	1	*		
	HEALTH INSURANCE									
	PREMIUM AND COST	Other	Insurance Premium Assistance	\$ 3,750.00	12	\$ 45,000		s -		3-3.3
	HEALTH INSURANCE PREMIUM AND COST SHARING ASSISTANCE	Other	Insurance Premium Assistance	\$ 3,750.00	12	\$ 45,000		ş -		3-3.3
J. Other	PREMIUM AND COST	Other	Insurance Premium Assistance	\$ 3,750.00	12	\$ 45,000		s -		3-3.3
A. Other	PREMIUM AND COST SHARING ASSISTANCE					\$ -		s -		
J. Other	PREMIUM AND COST SHARING ASSISTANCE MENTAL HEALTH	Other	Mental Health Referrals	\$ 2,345.18	12	\$ - \$ 28,142		\$ - \$ - \$ -		3-3.3 3-3.1 3-3.1
.h. Other	PREMIUM AND COST SHARING ASSISTANCE MENTAL HEALTH MENTAL HEALTH	Other Other	Mental Health Referrals Psychiatrist Services	\$ 2,345.18 \$ 6,031.18	12 12	\$ - \$ 28,142 \$ 72,374	100 00%	\$ - \$ - \$ - \$ - \$ 1140		3-3.1 3-3.1
J. Other	PREMIUM AND COST SHARING ASSISTANCE  MENTAL HEALTH MENTAL HEALTH MENTAL HEALTH	Other	Mental Health Referrals Psychiatrist Services EMR License	\$ 2,345.18 \$ 6,031.18 \$ 95.00	12 12 12	\$ - \$ 28,142 \$ 72,374 \$ 1,140 \$ -	100.00%	\$ - \$ - \$ - \$ - \$ 1,140		3-3.1 3-3.1 3-3.1
J. Other	PREMIUM AND COST SHARING ASSISTANCE  MENTAL HEALTH MENTAL HEALTH MENTAL HEALTH SUBSTANCE ABUSE	Other Other Other Other	Mental Health Referrals Psychiatrist Services EMR License Psychiatrist Services	\$ 2,345.18 \$ 6,031.18 \$ 95.00 \$ 2,646.67	12 12 12	\$ - \$ 28,142 \$ 72,374 \$ 1,140 \$ - \$ - \$		\$ - \$ -		3-3.1 3-3.1 3-3.1 3-3.1
J. Other	PREMIUM AND COST SHARING ASSISTANCE  MENTAL HEALTH MENTAL HEALTH MENTAL HEALTH	Other Other Other	Mental Health Referrals Psychiatrist Services EMR License	\$ 2,345.18 \$ 6,031.18 \$ 95.00	12 12 12	\$ - \$ 28,142 \$ 72,374 \$ 1,140 \$ - \$ - \$	100.00%	\$ - \$ - \$ - \$ 1,140 \$ - \$ - \$ 1,140		3-3.1 3-3.1 3-3.1
J. Other	PREMIUM AND COST SHARING ASSISTANCE  MENTAL HEALTH MENTAL HEALTH MENTAL HEALTH SUBSTANCE ABUSE SUBSTANCE ABUSE	Other Other Other Other	Mental Health Referrals Psychiatrist Services EMR License Psychiatrist Services	\$ 2,345.18 \$ 6,031.18 \$ 95.00 \$ 2,646.67	12 12 12	\$ - \$ 28,142 \$ 72,374 \$ 1,140 \$ - \$ - \$		\$ - \$ -		3-3.1 3-3.1 3-3.1 3-3.1 3-3.1
1. Other	PREMIUM AND COST SHARING ASSISTANCE  MENTAL HEALTH MENTAL HEALTH MENTAL HEALTH SUBSTANCE ABUSE SUBSTANCE ABUSE MEDICAL CASE  MEDICAL CASE	Other Other Other Other	Mental Health Referrals Psychiatrist Services EMR License Psychiatrist Services	\$ 2,345.18 \$ 6,031.18 \$ 95.00 \$ 2,646.67 \$ 95.00	12 12 12 12 12	\$ - 28,142 \$ 72,374 \$ 1,140 \$ - \$ 31,760 \$ 5 1,140 \$ 5 - \$ 1,140 \$ 5 - \$ 1,140 \$ 5 - \$ 1,140 \$ 5 1,140 \$ 1,140 \$ 5 1,140 \$ 5 1,140 \$ 5 1,140 \$ 5 1,140 \$ 5 1,140 \$ 5 1,140 \$ 5 1,140 \$ 5 1,140 \$ 5 1,140 \$ 5 1,140 \$ 5 1,140 \$ 5 1,140 \$ 1,140 \$ 5 1,140 \$ 5 1,140 \$ 1,140 \$ 1,140 \$ 1,140 \$ 1,140 \$ 1,1		\$ - \$ - \$ 1,140 \$ -		3-3.1 3-3.1 3-3.1 3-3.1
J. Other	PREMIUM AND COST SHARING ASSISTANCE  MENTAL HEALTH MENTAL HEALTH MENTAL HEALTH SUBSTANCE ABUSE SUBSTANCE ABUSE	Other Other Other Other Other	Mental Health Referrals Psychiatrist Services EMR License Psychiatrist Services EMR License	\$ 2,345.18 \$ 6,031.18 \$ 95.00 \$ 2,646.67	12 12 12	\$ - 28,142 \$ 72,374 \$ 1,140 \$ 5 - \$ 31,760 \$ \$ 1,140 \$ \$ - \$ \$	100.00%	\$ - \$ - \$ 1,140 \$ -		3-3.1 3-3.1 3-3.1 3-3.1 3-3.1
J. Other	PREMIUM AND COST SHARING ASSISTANCE MENTAL HEALTH MENTAL HEALTH MESTAL HEALTH SUBSTANCE ABUSE SUBSTANCE ABUSE MEDICAL CASE MANAGEMENT	Other Other Other Other Other	Mental Health Referrals Psychiatrist Services EMR License Psychiatrist Services EMR License	\$ 2,345.18 \$ 6,031.18 \$ 95.00 \$ 2,646.67 \$ 95.00	12 12 12 12 12	\$ - 28,142 \$ 72,374 \$ 1,140 \$ - \$ 31,760 \$ 5 1,140 \$ 5 - \$ 1,140 \$ 5 - \$ 1,140 \$ 5 - \$ 1,140 \$ 5 1,140 \$ 1,140 \$ 5 1,140 \$ 5 1,140 \$ 5 1,140 \$ 5 1,140 \$ 5 1,140 \$ 5 1,140 \$ 5 1,140 \$ 5 1,140 \$ 5 1,140 \$ 5 1,140 \$ 5 1,140 \$ 5 1,140 \$ 1,140 \$ 5 1,140 \$ 5 1,140 \$ 1,140 \$ 1,140 \$ 1,140 \$ 1,140 \$ 1,1	100.00%	\$ - \$ - \$ 1,140 \$ -		331 331 331 331 331 331 331
J. Other	PREMIUM AND COST SHARRING ASSISTANCE  MENTAL HEALTH MENTAL HEALTH MENTAL HEALTH SUBSTANCE ABUSE SUBSTANCE ABUSE MEDICAL CASE MANAGEMENT FOOD BANK/HOME FOOD BANK/HOME	Other Other Other Other Other	Mental Health Referrals Psychiatrist Services EMR License Psychiatrist Services EMR License	\$ 2,345.18 \$ 6,031.18 \$ 95.00 \$ 2,646.67 \$ 95.00	12 12 12 12 12 12	\$ \$ 28,142 \$ 72,374 \$ 1,140 \$ \$ 31,760 \$ \$ 1,140 \$ \$ 210 \$	100.00%	\$ - \$ - \$ 1,140 \$ -		3-3.1 3-3.1 3-3.1 3-3.1 3-3.1
J. Other	PREMIUM AND COST SHARRING ASSISTANCE MENTAL HEALTH MENTAL HEALTH SUBSTANCE ABUSE MEDICAL CASE MANAGEMENT FOOD BANK/HOME DELIVERED MEANS	Other Other Other Other Other Other	Mental Health Referrals Psychiatris Services EMR License EMR License EMR License EMR License	\$ 2,345.18 \$ 6,031.18 \$ 95.00 \$ 2,646.67 \$ 95.00 \$ 17.54	12 12 12 12 12	\$ \$ 28,142 \$ 72,374 \$ 1,140 \$ \$ 31,760 \$ \$ 1,140 \$ \$ 210 \$	100.00%	\$ - \$ - \$ 1,140 \$ -		331 331 331 331 331 331 331
J. Other	PREMIUM AND COST SHARRING ASSISTANCE  MENTAL HEALTH MENTAL HEALTH MENTAL HEALTH SUBSTANCE ABUSE SUBSTANCE ABUSE  MEDICAL CASE MANAGEMENT FOOD BANK/HOME DELWERED MEALS FOOD BANK/HOME	Other Other Other Other Other Other	Mental Health Referrals Psychiatrist Services EMR License Psychiatrist Services EMR License EMR License EMR License Grocery Vouchers	\$ 2,345,18 \$ 6,031,18 \$ 95,00 \$ 2,646,67 \$ 95,00 \$ 17,54	12 12 12 12 12 12 12	\$ \$ 28,142 \$ 72,374 \$ 1,140 \$ \$ 31,760 \$ 1,140 \$ \$ 3210 \$ \$ 40,125	100.00%	\$ - \$ - \$ 1,140 \$ -		331 331 331 331 331 333 333
J. Other	PREMIUM AND COST SHARRING ASSISTANCE MENTAL HEALTH MENTAL HEALTH SUBSTANCE ABUSE MEDICAL CASE MANAGEMENT FOOD BANK/HOME DELIVERED MEANS	Other Other Other Other Other Other Other	Mental Health Referrals Psychiatris Services EMR License EMR License EMR License EMR License	\$ 2,345.18 \$ 6,031.18 \$ 95.00 \$ 2,646.67 \$ 95.00 \$ 17.54	12 12 12 12 12 12	\$ \$ 28,142 \$ 72,374 \$ 1,140 \$ \$ 31,760 \$ 1,140 \$ \$ 3210 \$ \$ 40,125	100.00%	\$ - \$ - \$ 1,140 \$ -		331 331 331 331 331 331 331
J. Other	PREMIUM AND COST SHARRING ASSISTANCE  MENTAL HEALTH MENTAL HEALTH MENTAL HEALTH MENTAL HEALTH SUBSTANCE ABUSE SUBSTANCE ABUSE  MEDICAL CASE MANAGEMENT FOOD BANK/HOME DELVERED MEALS FOOD BANK/HOME DELVERED MEALS	Other Other Other Other Other Other Other Other Other Other	Mental Health Referrals Psychiatrist Services EMR License Psychiatrist Services EMR License EMR License  EMR License  Society Vouchers Snacks for Groups	\$ 2,345.18 \$ 6,0311.8 \$ 95.00 \$ 2,646.67 \$ 95.00 \$ 17.54 \$ 3,343.72 \$ 100.00	12 12 12 12 12 12 12 12	\$ \$ 28,42 \$ 72,374 \$ 1,140 \$ \$ 3,1,760 \$ 1,140 \$ \$ 30,760 \$ 1,140 \$ \$ 40,125 \$ \$ 40,125 \$ \$ 1,200 \$	100.00%	\$ - \$ - \$ 1,140 \$ -		331 331 331 331 331 331 331 331 343
J. Other	PREMIUM AND COST SHARRING ASSISTANCE  MENTAL HEALTH MENTAL HEALTH MENTAL HEALTH SUBSTANCE ABUSE SUBSTANCE ABUSE  MEDICAL CASE MANAGEMENT FOOD BANK/HOME DELWERED MEALS FOOD BANK/HOME	Other Other Other Other Other Other Other	Mental Health Referrals Psychiatrist Services EMR License Psychiatrist Services EMR License EMR License EMR License Grocery Vouchers	\$ 2,345,18 \$ 6,031,18 \$ 95,00 \$ 2,646,67 \$ 95,00 \$ 17,54	12 12 12 12 12 12 12	\$ \$ 28,42 \$ 72,374 \$ 1,140 \$ \$ 3,1,760 \$ 1,140 \$ \$ 30,760 \$ 1,140 \$ \$ 40,125 \$ \$ 40,125 \$ \$ 1,200 \$	100.00%	\$ - \$ - \$ 1,140 \$ -		331 331 331 331 331 333 333
J. Other	PREMIUM AND COST SHARRING ASSISTANCE  MENTAL HEALTH MENTAL HEALTH MENTAL HEALTH SUSTANCE ABUSE SUBSTANCE ABUSE MEDICAL CASE MANAGEMENT FOOD BANK/HOME DELVERED MEALS FOOD BANK/HOME DELVERED MEALS LINGUISTICS SERVICES LINGUISTICS SERVICES	Other Other Other Other Other Other Other Other Other Other Other	Mental Health Referrals Psychiatrist Services EMR License Psychiatrist Services EMR License EMR License  EMR License  Grocery Vouchers Snacks for Groups	\$ 2,345.18 \$ 6,0311.8 \$ 95.00 \$ 2,646.67 \$ 95.00 \$ 17.54 \$ 3,343.72 \$ 100.00	12 12 12 12 12 12 12 12	\$ \$ 28,42 \$ 72,374 \$ 1,140 \$ \$ 31,760 \$ \$ 210 \$ \$ 40,125 \$ 1,200 \$ \$ 1,8000	100.00%	\$ - \$ - \$ 1,140 \$ -		331 331 331 331 331 331 331 331 343
). Other	PREMIUM AND COST SHARRING ASSISTANCE  MENTAL HEALTH MENTAL HEALTH MENTAL HEALTH SUSTANCE ABUSE SUBSTANCE ABUSE MEDICAL CASE MANAGEMENT FOOD BANK/HOME DELVERED MEALS FOOD BANK/HOME DELVERED MEALS LINGUISTICS SERVICES LINGUISTICS SERVICES	Other Other Other Other Other Other Other Other Other Other	Mental Health Referrals Psychiatrist Services EMR License Psychiatrist Services EMR License EMR License  EMR License  Grocery Vouchers Snacks for Groups	\$ 2,345.18 \$ 6,0311.8 \$ 95.00 \$ 2,646.67 \$ 95.00 \$ 17.54 \$ 3,343.72 \$ 100.00	12 12 12 12 12 12 12 12	\$ 28,142 \$ 28,142 \$ 72,274 \$ 1,140 \$ 131,760 \$ 1,140 \$ 210 \$ 210 \$ 210 \$ 40,125 \$ 1,200 \$ 1,800 \$ 1,800 \$ 5 1,800	100.00%	\$ - \$ - \$ 1,140 \$ -		331 331 331 331 331 331 331 331 343
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	PREMIUM AND COST SHARING ASSISTANCE  MENTAL HEALTH MENTAL HEALTH MENTAL HEALTH MENTAL HEALTH MENTAL HEALTH MENTAL HEALTH MENTAL HEALTH MENTAL HEALTH MENTAL HEALTH MENTAL HEALTH MENTAL HEALTH MENTAL HEALTH SUBSTANCE ABUSE  MEDICAL CASE MANAGEMENT FOOD BANK/HOME DELVERED MEALS FOOD BANK/HOME DELVERED MEALS LINGUISTICS SERVICES NONE NONE NONE NONE NONE NONE NONE NO	Other Other	Mental Health Referrals Psychatrist Services EMR License Psychiatrist Services EMR License EMR License EMR License EMR License EMR License  EMR License  Indicator of Groups  Medical Translation/Interpretation Contract Services  Indicator of Groups  Medical Translation/Interpretation Contract Services  Indicator of Contract Services  NOTE: BUDGET JUSTIFICATION SHEET MUST SHOW H  Indirect Cost Rate Indirect Cost Rate Indirect Cost Rate Indirect Cost Rate	\$ 2,345,18 \$ 6,031,18 \$ 95,00 \$ 2,646,67 \$ 95,00 \$ 17,54 \$ 100,00 \$ 1,500,00 \$ 1,500,00 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$	12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ 28,142 \$ 28,142 \$ 72,374 \$ 1,140 \$ 3 1,140 \$ 3 3,160 \$ 5 210 \$ 5 210 \$ 5 40,125 \$ 1,200 \$ 5 5 18,000 \$ 5 5 18,000 \$ 5 5 18,000 \$ 5 5 5 18,000 \$ 5 5 5 18,000 \$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	100.00% 100.00% 100.00% 0.00% 0.00% 0.00% 100.00%	\$ - 5 - 5 - 1,140	5 78,014	3-11 3-21 3-21 3-21 3-21 3-21 3-21 3-23 3-23





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

Atlanta Eligible Metropolitan Area FY22 Agreement

#### **FY 2023 AMENDMENT**

**THIS AMENDMENT,** entered this 1<sup>st</sup> day of March 2023 through the 28<sup>th</sup> 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 1<sup>st</sup> 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

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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.

FULT	ON COUNTY, GEORGIA		
Ву:	Robert L. Pitts Robert L. Pitts, Chairman Board of Commissioners	07/25/2023 ———————————————————————————————————	
Attes	t:		
	Tonya Grier  Fulton County Clerk to the Commission	ITEM#: 2022-0306	DATE: 5/4/2022
APPR	OVED AS TO FORM:		
	David Lowman  Office of the County Attorney  For Fulton County Government		
APPR	OVED AS TO CONTENT:		
	Jeff Cheek, Director Department for HIV Elimination		
SUBR	ECIPIENT:		
By:	Here's To Life, Inc.	07/21/2023	
•	Agency Name Docusigned by:	Date greg smith	
	C00A3C7D5FA64C2 Signature	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 - MA	AI						
WORK PLAN – Here's to Li	fe, Inc.									
Priority Category	Substance Abuse Out Services	patient	Total fun	ding requ	uested in this ca	\$87,192.00				
Service Targets	Target number of unduplicated clients	60	Target number of units/visits (Include unit value, ie. 50 visits or 50 one-way			trips)	1 Unit = 1 Hrs. 3,600 units			
Care Continuum Impact	Linkage	Retention		Engagement Choose a			n item.	Choose an item.		
Does this goal focus on per	rsons in care, but not vir	ally suppresse	d?	1				No		
Part A Goal # and Goal	Goal 3. Reduce barrie	rs to care by re	esponding to	o outbre	aks and address	sing dispar	ities in th	e jurisdiction.		
Objective # & Objective 3.1 Utilize evidence-based interventions for targeted subpopulations.										
Key	Action Steps		Timeline		Person(s) R	esponsible	Progress Measure(s)			
<ul> <li>Review of randomly selected monthly chart audits to ensure that staff is engaged with the client.</li> <li>Review of e2 System to ensure that eligibility documentation is included in the system.</li> </ul>			30 Da	ıys	Alicia Brown, Simmons	Patricia	con 75% con will elig doc	the end of the atract period, at least of the presenting assumers (n = 45/60) I have obtained their gibility cumentation within 30-day grace period.		
Review of random m assessment/treatment engaged with the clie		6 Mo	S.	Alicia Brown,		con 75% elig 34/- asso	the end of the atract period, at least of of the participating gible clients (n = 45) will have an essment/treatment n within the first 10			

			days of the enrollment into the Substance Abuse Counseling and Education Services (SACES)
<ul> <li>Verification of client participation by group sign in sheet</li> <li>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)</li> </ul>	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> <li>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)</li> <li>Review of e2 System to ensure that documentation is recorded in the system.</li> <li>Receipt of signed tracking form from the client</li> <li>Monitoring of the Google Calendar for client medical care updates</li> </ul>	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
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

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•	Review of any lab work noted in e2 System.			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.
•	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.	Alicia Brown, Ralph Harris, Greg Smith, Patricia Simmons	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

Insert additional tables as necessary.

			Non - MAI					
WORK PLAN – Here's to Li	fe, Inc.							
Priority Category	Psychosocial Support	Services	Total funding requested in this category: \$22,				3.00	
Service Targets	Target number of unduplicated clients	60	Target number of units/visits (Include unit value, ie. 50 visits or 50 one-way trips)			trips)	1 Client = 1 unit 1 unit/occurrence 780 units	
Care Continuum Impact	Linkage	Engagement	R	etention	Choose a	an item.	Choose an item.	
Does this goal focus on pe	rsons in care, but not vir	ally suppressed	d?				No	
Part A Goal # and Goal	Goal 1. Increase acces	ss to care to er	nsure PLWH re	ceive treatment	rapidly			
Objective # & Objective	Objective 2.1 Engage	and retain PL	.WH in medica	l care.				
Key		Timeline	Person	(s) Responsibl	e I	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 Ha	arrell, Greg Sm	Att	ent Charts and endance Sheets and E2 tem	
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 Ha	arrell, Greg Sm		endance Sheets and E2 tem	
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 Ha	arrell, Greg Sm		ent Charts and Tracking ems and E2 System	
4 By the end of the corparticipating eligible clie and adhering to an ARV	ents $(n = 27/45)$ will be	prescribed	6 Months	Harrell, G	Alicia Brown, Archie Harrell, Greg Smith, Patricia Simmons		E2 System and Tracking Forms and E2 System	
5 By the end of the corparticipating eligible cli	-		6 Months		own, Archie Greg Smith,		cumentation in Charts, ogress Notes and E2	

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suppressed	Patricia Simmons	System

Insert additional tables as necessary.

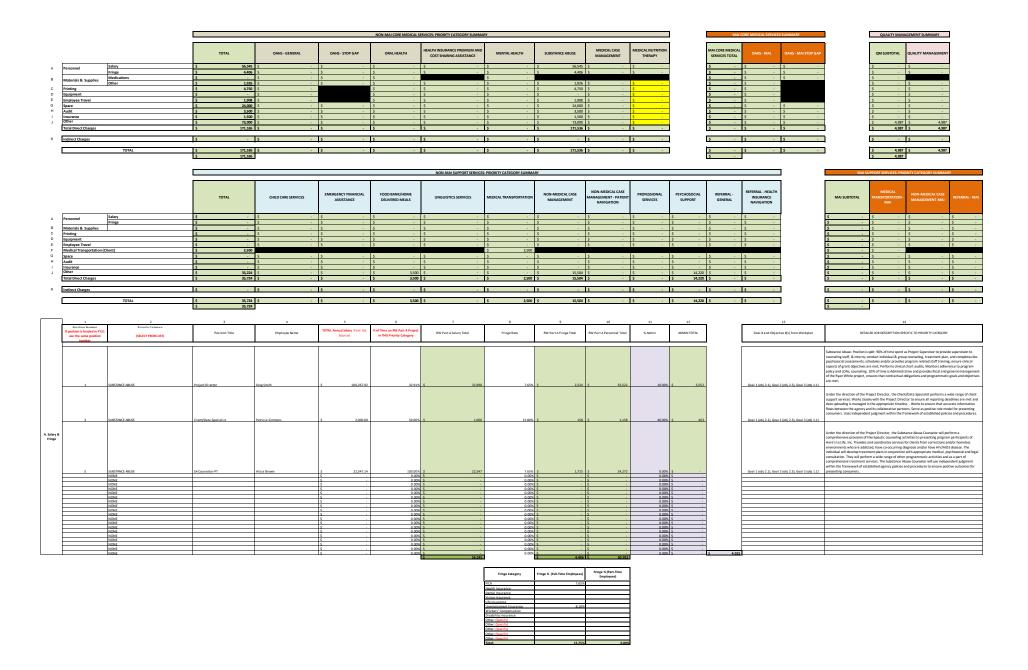
			Non - MAI					
WORK PLAN – Here's to Lit	fe, Inc.							
Priority Category	Food Bank/Home Delivered Meals						.00	
Service Targets	Target number of unduplicated clients	60		t number of unit unit value, ie. 50 visits	trips)	1 client = 2 units (breakfast/lunch) 3,600 Units		
Care Continuum Impact	Linkage	Retention	Engag	Engagement Choose an i			Choose an item.	
Does this goal focus on persons in care, but not virally suppressed?							No	
Part A Goal # and Goal	Goal 3. Reduce barrie	rs to care by re	sponding to outbr	eaks and addres	sing dispar	ties in th	ne jurisdiction.	
Objective # & Objective	Objective 3.2 Increas	e the provision	of core medical a	and support serv	ices aimed	at reduc	ing barriers to care.	
Key	Action Steps		Timeline	Person(s) Responsible		e I	Progress Measure(s)	
<ul> <li>Review of group sign in/attendance sheets for individuals receiving daily nutritional snacks.</li> <li>Review of recorded information in e2 system</li> </ul>			6 Months	Archie Harre Volunteers	ll and	cor of t par 60/	the end of the atract period, 100% the eligible ticipating clients (n = 60) will receive ritional snacks.	
	gress to ensure that sta ent (i.e., individual not		6 Months	Alicia Brown	Greg Smit		the end of the attract period, 80% of	

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<ul> <li>treatment plans)</li> <li>Review of e2 System to ensure that documentation is recorded in the system.</li> <li>Receipt of signed tracking form from the client</li> <li>Monitoring of the Google Calendar for client medical care updates</li> </ul>			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.
<ul> <li>Review of randomly selected monthly chart audits for documentation of and any lab work notated in charts.</li> <li>Review of any lab work noted in e2 System.</li> </ul>	6 Months	Alicia Brown, Greg Smith	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.
<ul> <li>Review of randomly selected monthly chart audits for documentation of and any lab work notated in charts.</li> <li>Review of any lab work noted in e2 System.</li> </ul>	6 Months	Alicia Brown, Greg Smith	By the end of the contract period, 70% of the eligible participating clients receiving nutritional snacks (n = 42/60) will become virally suppressed.

			Non - MAI					
WORK PLAN – Here's to Lif	e, Inc.							
Priority Category	Medical Transportation	on	Total funding	requested in this ca	\$3,383	3,383.00		
Service Targets	Target number of unduplicated clients	60	Target number of units/visits (Include unit value, ie. 50 visits or 50 one-way trips)			trips)	One-Way Trip = 1 unit 3,600 Units	
Care Continuum Impact	Linkage	Retention	Eng	agement	Linkage		Retention	
Does this goal focus on per	sons in care, but not vir	ally suppressed	1?		<u> </u>		No	
Part A Goal # and Goal	Goal 1. Increase acces	ss to care to en	sure PLWH rece	ive treatment rapid	dly			
Objective # & Objective	Objective 2.1 Engage	and retain PL	WH in medical o	are.				
Key	Action Steps		Timeline	Person(s) F	Responsible	2	Progress Measure(s)	
<ul> <li>tracker form to ensure appointment retention</li> <li>Randomly selected reviengaged with the client</li> <li>Documentation of signicilent is following through</li> </ul>	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				cor 859 clie me ser hav	the end of the ntract period, at least % of the eligible ents receiving edical transportation rvices (n = 38/45) will exerces edical/mental health rvices.		
<ul> <li>Review of randomly selected monthly chart audits for documentation of and any lab work notated in charts.</li> <li>Review of any lab work noted in e2 System.</li> </ul>			6 Mos.	Greg Smith, A Alicia Brown	Archie Harro	m	By the end of the entract period, at least 75% of the eligible clients that access edical/mental/mental health services (n =	

			34/45) will be prescribed and adhere to a medical treatment ARV regime
<ul> <li>Review of randomly selected monthly chart audits for documentation of and any lab work notated in charts.</li> <li>Review of any lab work noted in e2 System.</li> </ul>	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> <li>Review of MARTA transportation log along with signed tracker form to ensure that client is engaged with medical appointment retention.</li> <li>Randomly selected review of chart to ensure that staff is engaged with the client's progress.</li> <li>Documentation of signed tracker form to ensure that client is following through with medical appointments.</li> <li>Review of Google Calendar as a follow up procedure for all appointments.</li> </ul>	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.



			2			Complete either columns 4	45 or columns 6&7	,	1 .	9	10		11	
		Priority Category	Line Item	What Supply?	Cost/Month	# of Months	Cost/Unit	# of Units	Cost Requested	% Admin	ADMIN TOTAL	7		
		(SELECT FROM LIST)	Line Item	(SELECT FROM LIST)	Cost/Month	# of Months	Cost/Unit	# of Units	Cost Requested	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan	
												-		
		SUBSTANCE ABUSE NONE	Supplies Supplies	Office Supplies NONE	\$ .	0	\$ 1,926.00	1	\$ 1,926	100.00%	\$ 1,926		Goal 1 (obj 2.1), Goal 2 (obj 2.3), Goal 3 (obj 1.1)	
	B. Supplies	NONE	Supplies	NONE	\$ -	0	\$ -		\$ -	0.00%	\$ -	1		
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		NONE	Supplies	NONE	\$ ·	0	\$ .		s .	0.00%	\$ .	\$ 1,926		
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						Complete either columns A								
	<del>-1</del>		2			Complete ether columns 4	15 or columns 6&7	7		9	10		11	
		Priority Category	Line Item	What is being printed and for	Cost/Month	# of Months	Cost/Unit	# of Units	Cost Requested	% Admin	ADMIN TOTAL	1	Goal H and Objective Hs) from Workplan	
		(SELECT FROM LIST)	Line Item	what purpose?	Cost/Month	# of Months	Cost/Unit	# of Units	Cost Requested	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan	
										1		_		
		SUBSTANCE ABUSE	Printing	Program Brochures, Program Materials, Flyers			s 4.750.00		s 4.750				Goal 1 (obj 2.1), Goal 2 (obj 2.3), Goal 3 (obj 1.1)	
		NONE NONE	Printing	manual comb	š .	0	\$ 4,750.00	0	\$ -	i			uom a juoj a.a), uum a [00] 2.3), üüst 3 [00] 1.1)	
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	<del>_</del>					Complete either columns 4	15 or columns 6&7	8	1	10	-11			
	1	2	3	-	,	6	- 1	8	,	10	- 11	7	11	12
	Priority Category	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
	(SELECT FROM LIST)													enective than Renting Leasing the Equipment
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(SELECT FROM LIST)  E. Employee	NONE NONE NONE NONE	Equipment Equipment Equipment Equipment  3  What is the purpose of the trip?  Community provider networking activities for agency specific services that benefit the consumer, Marculiment that benefit the consumer, Marculiment	1	5 # of Months	1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		1		0.00% 0.00% 0.00% 0.00%	\$ - \$ - \$ -	ls -		
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DELECT ROM LOTS  E. Employee Travel  LOSE ABUSE HOSE HOSE NOSE NOSE	MOME  ADDRE  1 ADDRE  1 ADDRE  2 Line from  Line from  Condition Travel  Conditions Travel  Intelligent Travel  Employee Travel  Employee Travel  Findency Travel  Princety Catagory  GRACETROM LEVE	Egypromet Googness Googness Googness Googness	MinuMoreth  28  Purpose/Des rusion (Whe	p 31 0	Cost/Mile  2 5 0.55 0.5 - 0.55 0.	\$ 1,000 \$	Parking/Month  \$ - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 -	Parking Subtotal  5 5 5 5 6 6 of trips/month were calculated	5 1,908 5 - 5 - 5 7	0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 -		Goal 2 and Chip xit ve K(3) from Workplan  Goal 1 lobs 2.31 Goal 2 lobs 2.33 Goal 3 lobs 1.33  10  Goal 2 and Chip xit ve K(3) from Workplan	
DELECT ROM LOTS  E. Employee Travel  LOSE ABUSE HOSE HOSE NOSE NOSE	NOME ADM ADM ADM ADM BODE	Egypromet  (Egypromet  (Egypromet  )  What is the purpose of the trip?  Community promote releasing and the trip of the trip?  (Community promote releasing and the trip of trip of the trip of the trip of the trip of the trip of the trip of trip o	Miss/Month	p 31 0	Cost/Mile	\$ 1,008 5 - 5 5 - 5 5 - 5	Parking/Month  \$ - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 -	Parking Subtotal  S - S - S - S - S - S - S - S - S - S	5 1,908 5 - 5 - 5 7	0.0000 0.0000 0.0000 11 % Admin % Admin 0.0000	\$ - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 -	]	Goal # and Cliquictive (4) 1 from Worksplan  Goal # and Cliquictive (4) 1 from Worksplan  Goal # jobs 2 33, Goal 2 jobs 2 38, Goal # jobs 1 3.11	
E. Employee Travel  SUBSTANCE ABUSE NOSE NOSE NOSE NOSE NOSE	NOME  ADDRES  ADDRES  LINE LINE  2  LINE TIME  Employee Travel  Employee Travel  Employee Travel  Employee Travel  Employee Travel  Employee Travel  Employee Travel  Mindidal Transportation Ann MA  Medical Transportation Ann MA	Golgman  Golgman   Southern   What is the purpose of the trip?  Community process attenting  activities for agency specific services  participation.   Community process attenting  activities for agency specific services  participation.   Community process attenting  activities for agency specific services  participation.   Community process attenting  participation.   Community   Analysis   Method of Tripod   (DLICT ROMA LST)   Regist Tripod.	MinuMoreth  28  Purpose/Des rusion (Whe	p 31 0	Cost/Mile  2 5 0.55 0.5 - 0.55 0.	\$ 1,000 \$	Parking/Month  \$ - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 -	Parking Subtotal  5 5 5 5 6 6 of trips/month were calculated	5 1,908 5 - 5 - 5 7	0.0000 0.0000 0.0000 11 % Admin % Admin 0.0000	5	]	Goal 2 and Chip xit ve K(3) from Workplan  Goal 1 lobs 2.31 Goal 2 lobs 2.33 Goal 3 lobs 1.33  10  Goal 2 and Chip xit ve K(3) from Workplan	

	_												
	1 Priority Category	2	3 What type?	4	S Who will Use Space?	6	7	8	9	10	11	1	
	(SELECT FROM UST)	Line Item	(SELECT FROM LIST)	Use of 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
	(SELECT PROM LIST)		(SELECT PROMICES)		(SELECT PROMILIST)	Sourcey						J	
G. Space	SUBSTANCE ABUSE	Space	Bent	Service Location/Program/Activity	v Snare/Ynunceling Services	\$ 48,000,00	12	50.00%	S 24.000	0.00%	٠.	1	Goal 1 (obj 2.1), Goal 2 (obj 2.3), Goal 3 (obj 1.1)
	NONE	Space	NONE	an vice cocasion program pactivity	p spacey cooling services	S .	0	0.00%	s -	0.00%	\$ -	1	dos: 2 (dd) 2.1), dds: 2 (dd) 2.3), dds: 3 (dd) 2.2)
	NONE	Space	NONE			S -	0	0.00%		0.00%			
	NONE NONE	Space Space	NONE NONE			S .	0	0.00%		0.00%			
	NUNE	30200	NUME.		1			0.00%	\$ 24,000	0.00%			
					,	3	4	4	6	7			9
				Priority Category	· ·							1	
				(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					•			•				•	
				SUBSTANCE ABUSE	Audit/Financial Statement	Burroughs Group	\$ 7,000.00	50.00%	\$ 3,500	100.00%	\$ 3.500	1	Goal 1 (obj 2.1), Goal 2 (obj 2.3), Goal 3 (obj 1.1)
				NONE NONE	Audit/Financial Statement Audit/Financial Statement		S .	0.00%	S .	100.00% 100.00%	S .		
		Is Agency's Federal Spending >	7	NONE	Audit/Financial Statement		š .	0.00%	\$ -	100.00%	\$ .		
		\$750,000		NONE	Audit/Financial Statement	1	s .	0.00%	S .	100.00%	s .	\$ 3,500	4
		10	_						3 3,300				
			,	2		4	5	6	7	8			10
			Princity Category	_ ·		1		ı				1	
			(SELECT FROM LIST)	Line Item	Name of Firm	Type of Insurance	<b>Total</b> Annual Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
			(ALLEI HOMEUI)									<u>.l</u>	
	L Insurance		SUBSTANCE ABUSE	Insurance	Standard Premium	General Prof. Liability & Work Comp	S 3,000.00	50.00%	S 1.500	100.00%	\$ 1.500	1	Goal 1 (obj 2.1), Goal 2 (obj 2.3), Goal 3 (obj 1.1)
			NONE	Insurance	Julius o Fremon		S .	0.00%	\$ -	0.00%	\$ .	1	dos: 1 (dd) 2.1), dds: 2 (dd) 2.3), dds: 3 (dd) 2.1)
			NONE	Insurance			s .	0.00%	s .	0.00%	s .	4	
			NONE NONE	Insurance			S .	0.00%		0.00%		\$ 1,500	4
			Thomas	THERESE					\$ 1,500	0.0001			
			-										
			1	2		3	4	5	6	,	8	1	9
			Priority Category	Line Item	Whati	s Being Requested?	Total Part A Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
			(SELECT FROM LIST)										
				•	•								
			PSYCHOSOCIAL SUPPORT	Other		ood Bank/HD rell - Contractual without Benefits)	\$ 291.67			0.00%		4	Goal 1 (obj 2.1), Goal 2 (obj 2.3), Goal 3 (obj 1.1) Goal 1 (obj 2.1), Goal 2 (obj 2.3), Goal 3 (obj 1.1)
	J. Other		PSYCHOSOCIAL SUPPORT SUBSTANCE ABUSE	Other	Recovery Coach I (TB	D - Contractual without Benefits)	\$ 710.00	12	\$ 8,520	0.00%	š .		Goal 1 (obj 2.1), Goal 2 (obj 2.3), Goal 3 (obj 1.1) Goal 1 (obj 2.1), Goal 2 (obj 2.3), Goal 3 (obj 1.1)
1			SUBSTANCE ABUSE NON-MEDICAL CASE MANAGEMENT	Other		ckleford - Contractual without Benefits) er (TBD - Contractual without Benefits)	\$ 1,000.00 \$ 1,292.00			0.00%	\$ .		Goal 1 (obj 2.1), Goal 2 (obj 2.3), Goal 3 (obj 1.1) Goal 1 (obj 2.1), Goal 2 (obj 2.3), Goal 3 (obj 1.1)
			SUBSTANCE ABUSE	Other		or (K. Smith - Contractual without Benefits)	\$ 2,819.42			0.00%			Goal 1 (obj 2.1), Goal 2 (obj 2.3), Goal 3 (obj 1.1)
			SUBSTANCE ABUSE	Other	Intake Specialist (Willi	ams - Contractual without Benefits)	\$ 2,347.25	12	\$ 28,167	0.00%	\$ -		Goal 1 (obj 2.1), Goal 2 (obj 2.3), Goal 3 (obj 1.1)
1			QUALITY MANAGEMENT	Other	Quality Manager (TB	D - Conttractual without Benefits)	\$ 415.58			0.00%			Goal 1 (obj 2.1), Goal 2 (obj 2.3), Goal 3 (obj 1.1)
			NONE	Other			s .	0	\$ .	0.00%		<del>.                                      </del>	4
L			NUNE	Uther	1		٠ .		S 111.211	0.00%		٠	4
				If Indice	ct Cost Rate is requested, you must	t include the supporting documentation as de	tailed in the hudget directions						
					and the state of t	documentation as de	and the same of th						
	·	·	1	2		3	4	5	6	7	8	-	9
			Priority Category		1			l				1	
			(SELECT FROM LIST)	Line Item	Ite	ım Description	Total Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
					<u> </u>							J	
					NOTE: BUDGET JUSTIFICATI	ON SHEET MUST SHOW HOW THE INDIRE	CT COST PER MONTH IS CACLU	JLATED (e.g., 29% * salary+fring)	e)				
	K. Indirect											å	
			NONE	Other	Ind	irect Cost Rate	c		c	100.00%	¢		HTL does not have a federal negotiated indirect cost
			THORE .	OLINI						100.00%			rate
												1	
			NONE	Other		irect Cost Rate	s .	0	S -	100.00%	S -	1	
			NONE	Other	Ind	irect Cost Rate	s .	0	s .	100.00%			
					Ind Ind		S - S - S -	0 0	s - s -		\$ .	s -	





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

# Atlanta Eligible Metropolitan Area FY22 Agreement FY 2023 AMENDMENT

**THIS AMENDMENT,** entered this 1<sup>st</sup> day of March 2023 through the 28<sup>th</sup> 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 1<sup>st</sup> 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

RWHAP FY2023 Amendment 1

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.

2

RWHAP FY2023 Amendment

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

FULTO	ON COUNTY, GEORGIA		
Ву:	Robert L. Pitts  Robert L. Pitts, Chairman  Board of Commissioners	07/31/2023 Date	
Attest	::		
	Tonya Grier Tonya Grier Tonya Grier Fulton County Clerk to the Commission	ITEM#: 2022-0306	DATE: <u>5/4/2022</u>
APPRO	OVED AS TO FORM:		
	Office of the County Attorney For Fulton County Government		
APPRO	OVED AS TO CONTENT:		
	Jeff Cheek, Director Department for HIV Elimination		
SUBRI	ECIPIENT:		
Ву:	Emory University - Office of Sponsored  Agency Name  Jawth Hannam Hayes  Signature	Date  Janette Hannam Ha  Typed Name	ıyes
	Director, Contracts	i ypeu ivallie	

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)

RWHAP FY2023 Amendment

6

# **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

		100	N-MA	I FY23				
WORK PLAN – Emory Universi	ty Midtown Infection	ous Disea	ses Cli	nic				
Priority Category	OAHS - GEN	ERAL	Total	funding r	equested i	n this \$ 110	0,365	
Target Number of Clients:	100			et Number	of Units:	100		
	ŀ	IIV Care		uum Impa				
	Linkage	Linkage Retention Engagen			ement	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 person not virally suppressed?	is in care, but	No			If yes, ple	ase describe:		
Part A Goal # and Goal						receive treatment ra	pidly	
Objective # & Objective	Objective 2.				H in medic			
Key Action Steps	Timeline	Ti	tle of F Respo	Person(s) Insible		Progress Mea	sure(s)	
1 Link new eligible	Ongoing		Du	lcie	Numb	er of new eligible	e patients	
patients to HIV care			Broon	nfield,	linked	to care within 3	business days	
within 3 business days			Busi	ness	of the	ir contacting the	clinic	
of their contacting			Opera	ations				
clinic			•	ager				
2 Ensure new eligible	Ongoing	An	neeta		Numb	er of new eligible	e patients	
patients are	011801118		lokhe			ribed ART and pr	•	
prescribed ART and			edical	,	-	eling by their HI\		
receive ART counseling					on firs		r care provider	
_		ווט	Director		On mis	St VISIL		
on their first provider								
visit								
3 Ensure all new	Ongoing	l l	Avril Phillips,			er of new eligible	•	
eligible patients meet			Social Work			meet with a social worker within		
and/or are contacted		Ma	Manager		three	three days of their first visit		
by a social worker		Bra	عتون	James,				
within three days of								
their first visit to		l l	ogram anage					
confirm adequacy of		IVI	anage	ı				
ART payor source								
4								
5								
		ION	N-MA	I FY23				
WORK PLAN – Emory Universi	·					- alit-		
Priority Category	OAHS - GENERAL Total funding requested in this category \$ 628,545							
Target Number of Clients:	1150	11\/ Ca=a		et Number uum Impa		4000	1	
	Linkage	Reter			ement	Prescribed ART	Viral Suppression	
Clients Achieving Outcome	NA	70		85	Cincil	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?			)	If yes, please describe:				
Part A Goal # and Goal		Goal 2 Imp	COVA	health outcomes to r	each sustained viral suppression.			
Objective # & Objective				ngage and retain PLW				
Key Action Steps		Timeline	. T L	Title of Person(s)	Progress Measure(s)			
Key Action Steps		Timeline		Responsible	riogiess ivieasure(s)			
1. Offer onsite and/or	One	oing		Ameeta	Number of HIV care providers, nurses,			
<u> </u>	One	Julia			and medical assistants hired and			
telehealth outpatient				Kalokhe,				
ambulatory medical				Medical	trained in telehealth services			
HIV care services to				Director				
eligible patients twice					Number of patients receiving OAHS			
during the 12-month				Angela Hollman,	services			
period				Senior Clinical				
i -				Manager of				
				Services and				
				Operations;				
2 Provide trainings	Mar	ch 1, 2023		Ameeta	Number of HIV care providers and			
-		-	_					
about trauma-		ruary 28,		Kalokhe,	staff receiving annual training on			
informed care,	202	3		Medical	trauma-informed care, customer			
customer service, and				Director	service, and cultural humility			
cultural humility to all								
providers and staff								
annually								
3 Offer extended early	Ong	oing		Ameeta	Extension of clinic hours to early			
morning and/or		, 0		Kalokhe,	morning and/or evening hours twice			
evening hours twice				Medical	per week			
per week to foster				Director	per week			
accessibility and				Director				
1								
retention in care	0			A l . 11 . 11	Barrella Carllanda de la carllanda de			
4 Ensure all patient	Ong	oing		Angela Hollman,	·			
phone calls and				Senior Clinical	messages responded to within 24			
messages regarding				Manager of	hours by a member of the nursing			
clinical concerns are				Services and	team			
responded to by a				Operations				
member of the nursing								
team within 24 hours.								
5 Ensure patients	Ong	oing		Angela Hollman,	Percent of patient prescription			
receive prescriptions		, ,		Senior Clinical	requests responded to within a 24			
within 24 hours of				Manager of	hour period			
				Services and	Tiour period			
request								
6.5.6				Operations				
6 Refer patients with	Ong	oing		Angela Hollman,	,			
subspecialty needs to				Senior Clinical	to subspecialty care services			
appropriate				Manager of				
subspecialty services				Services and				
				Operations				
7 All eligible patients	Ong	oing		Danielle	Number of eligible patients who have			
who have not been		, ,		Williams,	not been seen by an HIV care provider			
oave not been	<u> </u>							

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	ОН	ОН			requested i	<b>n this</b> \$ 55,	.000		
Target Number of Clients:	50		Targe	et Numbe	er of Units:	75			
		HIV Car	e Contin	uum Imp	act				
	Linkage	Ret	ention	Enga	gement	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 person not virally suppressed?	s in care, but		If yes, please describe:		ase describe:				
Part A Goal # and Goal	Goal 2. Imp	rove he	alth outc	omes to i	reach sustai	ined viral suppressio	n.		
Objective # & Objective	Objective 2	.1 Enga	ge and r	etain PLV	VH in medi	cal care.			
Key Action Steps	Timeline			Person(s) Insible		Progress Mea	sure(s)		
1 Refer eligible patients for annual	Ongoing	• •		Angela Hollman, Senior Clinical		Number of eligible patients receiving oral health services			
oral health services		Manager of							
		Services and							
			Opera	ations					
2									

# **NON-MAI FY23**

**WORK PLAN** – Emory University Midtown Infectious Diseases Clinic

Priority Category		MH		Total funding red category			sted in this \$ 122,902		
Target Number of Clients:		115				er of Units:	of Units: 400		
					uum Imp	act	1	_	
		Linkage Rete		ntion	Enga	gement	Prescribed ART	Viral Suppression	
Clients Achieving Outcome	N/	١	70		85		NA	85	
Total Clients	N/	4	100		100		NA	100	
% Achieving Outcome	N/	4	70%		85%		NA	85%	
Does this goal focus on person not virally suppressed?	ns in (	care, but	No			If yes, ple	ase describe:		
Part A Goal # and Goal		Goal 2. Improve health outcomes to			reach sustai	ach sustained viral suppression.			
Objective # & Objective		Objective 2.	1 Engag	ge and r	etain PLV	VH in medic	cal care.		
Key Action Steps		Timeline Ti			Person(s) Insible		Progress Measure(s)		
1 Provide eligible	Ong	going	N	Michael Rosas,		Numb	Number of eligible patients receiving		
patients with		-	M	ID, Psy	, Psychiatrist psych		hiatric services		
psychiatric mental									
health needs									
psychiatric services									
2 Provide eligible	Ong	Ongoing			eeta	Numb	er of eligible pat	ients receiving	
patients with mental				Kalo	khe,	menta	al health counsel	ing services	
health counseling				Med	dical				
				Dire	ctor				

			NON	I-MA	I FY23				
WORK PLAN – Emory Universi	ity Midt	own Infecti	ous Disea	ses Cli	nic				
Priority Category		Food			Total funding requested in this category \$ 20,000				
Target Number of Clients:	· ·	250		Targe	et Numbe	r of Units:	750		
		ŀ	HIV Care	Contin	uum Imp	act			
	L	inkage	Reten	tion	Enga	gement	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 persor not virally suppressed?	ns in car	e, but	No			If yes, ple	ease describe:		
Part A Goal # and Goal	(	Goal 2. Impr	ove healt	:h outc	omes to r	each susta	ained viral suppression	n.	
Objective # & Objective	(	Objective 3.	3 Increas	e the p	rovision	of core me	edical and support se	ervices aimed at	
	r	reducing ba	rriers to o	are.					
Key Action Steps	1	Timeline	Ti		Person(s) nsible		Progress Mea	sure(s)	
1 Provide food	Ongo	ing	P	vril P	hillips,	Num	ber of eligible pat	ients receiving	
assistance to patients	_	_		Social	Work	Kroge	er cards and cafet	eria passes.	
identified as having				Man	ager			•	
insufficient funds to				iviaii	ч <b>Б</b> С.				
access food during									
and between medical									
visits									
2									

			N	ON-MA	I FY23			
WORK PLAN – Emory Univers	ity M	idtown Infecti	ous Di	seases Cli	nic			
Priority Category		MT - GENE	RAL		Total funding requested in this category \$ 4,354			
Target Number of Clients:		125			•	er of Units:	450	
raiget italiset et ellettes			HIV Ca	re Contin			130	
		Linkage	_	tention		gement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	90		70		85	0	95	85
Total Clients	10	0	100		100		100	100
% Achieving Outcome	90	90% 70%			85%		95%	85%
Does this goal focus on persons in care, but No						If yes, ple	ase describe:	
not virally suppressed?								
Part A Goal # and Goal							ined viral suppressio	
Objective # & Objective		reducing ba		to care.		of core me	dical and support se	rvices aimed at
Key Action Steps		Timeline			Person(s) nsible		Progress Mea	sure(s)
1 Provide medical	Ong	going		Avril P	hillips,	Numb	per of eligible pat	ients receiving
transportation		- <del>-</del>			Work		TA passes and on	_
assistance to patients				Man	ager	servic	•	
identified as having								
insufficient funds to								
access transportation								
to outpatient clinic								
visits and oral health								
appointments.								
2								
			2.1	011.044	L EV/22			
WORK PLAN – Emory Univers	ity M	idtown Infecti		ON-MA				
WORK I LAIN EITIOFY OTHERS								
<b>Priority Category</b>	<mark>!</mark>	Non-MCM P1	NAV		_	requested	in this \$ 13,	528
Target Number of Clients:		100		categ		er of Units:	100	
raiget Number of Cheffes.			HIV Ca	re Contin			100	
		Linkage	1	tention		gement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	90		70		85	0	95	85
Total Clients	10		100	ı	100		100	100
% Achieving Outcome	90	%	70%	ó	85%		95%	85%
Does this goal focus on perso	ns in o	care, but	No			If yes, ple	ase describe:	
not virally suppressed?		1						
Part A Goal # and Goal							receive treatment ra	pidly
Objective # & Objective Objective 2.1 Engage and retain PLWH in medical care.								
Key Action Steps		Timeline Title of Resp			erson(s) nsible		Progress Mea	
1 All new patients will	Ongoing			Avril P	hillips,	Numb	er of new patien	ts called by a
be called by a peer			Social \	Worker	peer	counselor		
counselor to inform				Man	ager			
them of eligible					•			
clinical and support								
services								
JCI VICCJ								

2 Patients	Ongoing	Avril Phillips,	Number of total patients serviced by a
experiencing		Social Worker	peer counselor
challenges to		Manager	
retention in care or			
viral suppression will			
be offered peer			
support services			

			100	N-MA	I FY22				
WORK PLAN – Emory Universi	ity Midto	wn Infecti	ous Disea	ases Cli	nic				
Priority Category		<mark>EFA</mark>		Total categ	U	requested	in this \$ 9,9	000	
Target Number of Clients:		30		Targe	et Numbe	r of Units:	35		
		ŀ	HIV Care	Contin	uum Imp	act			
	Lin	kage	Reter	ntion	Enga	gement	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 persor	ns in care,	but	No			If yes, ple	ease describe:		
not virally suppressed?									
Part A Goal # and Goal	Go	oal 2. Impr	ove heal	th outc	omes to r	each susta	ined viral suppression	n.	
Objective # & Objective	Ob	jective 3.	3 Increas	se the p	provision	of core me	dical and support se	rvices aimed at	
	re	ducing ba	rriers to	care.					
Key Action Steps	Tir	meline	Ti		Person(s) Insible		Progress Mea	sure(s)	
1 Patients in need of	Ongoing		Av	ril Phi	llips,	Numl	per of eligible pat	ients receiving	
emergency utility					orker		utility assistance		
assistance as assessed by						J			
an Emory ID social worker			IVIC	anage	1				
will be provided assistance									
to maintain ongoing utility									
services									
2									

		NON	-MA	I FY22				
WORK PLAN – Emory Universi	ty Midtown Infecti	ous Diseas	ses Cli	nic				
Priority Category	LING	LING Total funding requested in this \$817					7	
Target Number of Clients:	1		Targe	et Numbe	r of Units:	2		
	I	HIV Care C	ontin	uum Impa	ict			
	Linkage	Retent	tion	Enga	gement	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 person not virally suppressed?	is in care, but	No			If yes, please describe:			
Part A Goal # and Goal	Goal 2. Impr	ove health	n outc	omes to r	each susta	ined viral suppressio	n.	
Objective # & Objective	Objective 3.3 Increase the provision of core medical and support services aimed at reducing barriers to care.					rvices aimed at		
Key Action Steps	Timeline					sure(s)		

1 Patients who are deaf	Ongoing	Angela Hollman,	Number of eligible patients who are deaf
or hard-of-hearing will		Senior Clinical	or hard-of-hearing receiving face-to-face
be offered face-to-face		Manager of	and video remote interpreting services
as well as video remote		Services and	
interpreting services for		Operations	
American Sign Language			
interpretation			
2			



NON-MAI CORE MEDICAL SERVICES: TOTAL	\$ 916,812
NON-MAI SUPPORT SERVICES: TOTAL	\$ 48,600
MAI CORE MEDICAL SERVICES: TOTAL	\$
MAI SUPPORT SERVICES: TOTAL	\$
QUALITY MANAGEMENT: TOTAL	\$ 49,999
TOTAL REQUEST	\$ 1,015,410
TOTAL REQUEST - CQM	\$ -
ADMIN TOTAL \$	\$ 92,310
ADMIN TOTAL %	9.099

Administrative total cannot exceed 10%

						NON-MAI CORE MEDICAL SE	RVICES: 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	\$ 551,611	\$ 458,729	\$ -	\$ -	\$ -	\$ 92,882	\$ -	\$ -	\$ -
	i craomici	Fringe	\$ 104,751	\$ 85,904	\$ -	\$ -	\$ -	\$ 18,847	\$ -	\$ -	\$ -
R	Materials & Supplies	Medications	\$ -	\$ -	\$ -	\$ -		\$ -			
-		Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
С	Printing		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D	Equipment		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E	Employee Travel		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G	Space		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Н	Audit		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1	Insurance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
J	Other		\$ 177,103	\$ 127,103	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Direct Charges		\$ 833,465	\$ 671,736	\$ -	\$ 50,000	\$ -	\$ 111,729	\$ -	\$ -	\$ -
K	Indirect Charges		\$ 83,347	\$ 67,174	\$ -	\$ 5,000	\$ -	\$ 11,173	\$ -	\$ -	\$ -
		TOTAL	\$ 916,812		\$ -	\$ 55,000	\$ -	\$ 122,902	\$ -	\$ -	\$ -

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QUALITY MANAGE	EMENT SUMMARY
QM SUBTOTAL	QUALITY MANAGEMENT
\$ 34,487	\$ 34,487
\$ 10,967	\$ 10,967
\$ -	
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ 45,454	\$ 45,454
\$ 4,545	\$ 4,545
\$ 49,999	\$ 49,999
\$ 49,999	

						NON-MAI SUPPORT S	ERVICES: PRIORITY CATEGORY SUM	MARY					
		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	\$ 9,331	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,331		\$ -	\$ -	\$ -
_	Fringe	\$ 2,967	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,967	\$ -	\$ -	\$ -	\$ -
B C	Materials & Supplies Printing	<u> </u>	5 -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D.	Printing Equipment	\$ -	÷ -	\$ -	\$ -	\$ -	\$ -	<u> </u>	\$ -	\$ -	\$ -	\$ -	\$ -
E	Employee Travel		4	4	\$ .	· ·	· ·	\$ .	4 .	\$ .	\$ .	\$ -	\$ .
F	Medical Transportation (Client)	\$ 3,958	7	Ÿ	7	7	\$ 3,958	7	7	7	7	7	Ý
G	Space	\$ -	\$ -	ś -	Ś -	\$ -	\$ -	\$ -	\$ -	Ś -	Ś -	Ś -	Ś -
н	Audit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
J	Other	\$ 27,925	\$ -	\$ 9,000	\$ 18,182	\$ 743	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Direct Charges	\$ 44,182	\$ -	\$ 9,000	\$ 18,182	\$ 743	\$ 3,958	\$ -	\$ 12,298	\$ -	\$ -	\$ -	\$ -
K	Indirect Charges	\$ 4,418	\$ -	\$ 900	\$ 1,818	\$ 74	\$ 396	\$ -	\$ 1,230	\$ -	\$ -	\$ -	\$ -
	TOTAL	40.000	*	1.000	ć 30.000	\$ 817	6 4354		ć 12.520	*	*	*	<i>*</i>
	IUIAL	\$ 48,600	,	\$ 9,900	\$ 20,000	> 817	\$ 4,354	, -	\$ 13,528	ş -	ş -	\$ -	\$ -

MAI SUBTOTAL	TR	MEDICAL ANSPORTATION - MAI	NON-MEDIC CASE MANAGEMEI MAI		REFERRAL - M	A
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	Position Number If position is funded in FY21 use the same position number	Priority Category (SELECT FROM LIST)	Position Title	Employee Name	TOTAL Annual Salary from ALL Sources (12 mos)	% 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
	i	OAHS - GENERAL	Physician	Ameeta Kalokhe	\$ 203,357	8.00%	\$ 16,269	15.00%	\$ 2,440	\$ 18,709	0.00%	\$ -
	2	OAHS - GENERAL	Physician	Sheetal Kandiah	\$ 204,805	11.00%	\$ 22,529	15.00%	\$ 3,379	\$ 25,908	0.00%	\$ -
	4	OAHS - GENERAL	Physician	Marshall Lyon III	\$ 212,100	4.00%	\$ 8,484	15.00%	\$ 1,273	\$ 9,757	0.00%	\$ -
	5	OAHS - GENERAL	Physician	William Blake	\$ 198,848	50.00%	\$ 99,424	15.00%	\$ 14,914	\$ 114,337	0.00%	\$ -
	6	OAHS - GENERAL	Physician	Kimberly Workowski	\$ 212,100	17.00%	\$ 36,057	15.00%	\$ 5,409	\$ 41,466	0.00%	\$ -
	7	OAHS - GENERAL	Physician	Laurence Balter	\$ 203,250	3.00%	\$ 6,098	15.00%	\$ 915	\$ 7,012	0.00%	s -
	9	OAHS - GENERAL	Physician	Zanthia Wiley	\$ 203,700	5.00%	\$ 10,185	15.00%	\$ 1,528	\$ 11,713	0.00%	\$ -
	11	OAHS - GENERAL	Physician Assistant	Thomas Murphy	\$ 126,508	70.00%	\$ 88,556	23.35%	\$ 20,678	\$ 109,233	0.00%	\$ -
	12	OAHS - GENERAL	Nurse-RN	Ramona Walker	\$ 96,533	65.00%	\$ 62,746	23.35%	\$ 14,651	\$ 77,398	0.00%	\$ -
A. Salary &	13	OAHS - GENERAL	Nurse-RN	Angela Hollman	\$ 134,282	10.00%	\$ 13,428	23.35%	\$ 3,135	\$ 16,564	0.00%	\$ -
Fringe	14	OAHS - GENERAL	Nurse-LPN	Arlene Sanders	\$ 61,542	65.00%	\$ 40,002	23.35%	\$ 9,340	\$ 49,343	0.00%	\$ -

13	14
Goal # and Objective #(s) from Workplan	DETAILED JOB DESCRIPTION SPECIFIC TO PRIORITY CATEGORY
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; 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; 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	Implement physician's orders, administers medication, document treatment, orders, interprets and evaluate diagnostic test to assess patient's needs. Collaborate with physicians for patients care plans.
Goal #1, Objective 2.1	Implement physician's orders, administers medication, document treatment, orders, interprets and evaluate diagnostic test to assess patient's needs. Collaborate with physicians for patients care plans.
Goal #1, Objective 2.1	Implement physician's orders, administers medication, document treatment, orders, interprets and evaluate diagnostic test to assess patient's needs. Collaborate with physicians for patients care plans.

3	OAHS - GENERAL	Physician	Annelys Rogue-Gardner	\$	76,166	15.00% \$	26,425	15.00%	\$ 3,964	\$ 30,389	0.00%	\$	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.
10	OAHS - GENERAL	Physician	Daniel Graciaa	\$	79,569	10.00% \$	17,957	15.00%	\$ 2,694	\$ 20,650	0.00%	s	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.
17	OAHS - GENERAL	Physician	Jane Yoon-Scott	s	76,166	6.00% \$	10,570	15.00%	\$ 1,585	\$ 12,155	0.00%	s	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 specially and medical procedure in erefrant, and prescribe medical tons.
18	MENTAL HEALTH	Psychiatrist	Michael Rosas	s	12,100	30.00% \$	63,630	15.00%	\$ 9,545	\$ 73,175	0.00%	· \$	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.
15	NON-MEDICAL CASE MANAGEMENT - PATIENT NAVIGATION	Peer Support	Eric Thompson	s	57,779	16.15% \$	9,331	31.80%	\$ 2,967	\$ 12,299	0.00%	s	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.
20	MENTAL HEALTH	Mental Health Counselor	Jeff Figueroa	s	15,615	12.32% \$	14,244	31.80%	\$ 4,530	\$ 18,773	0.00%	\$	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.
21	MENTAL HEALTH	Mental Health Counselor	Veronica Motley	\$	21,910	12.31% \$	15,008	31.80%	\$ 4,773	\$ 19,781	0.00%	\$	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.
8	QUALITY MANAGEMENT	RN, Quality Nurse	Jane Antoine, RN	s	92,641	37.23% \$	34,487	31.80%	\$ 10,967	\$ 45,454	0.00%	\$	\$ Goal #1, Objective 2.1; Goal #2, Objective 2.1	Responsible for improving client health outcomes by ensuring Performance measurent 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)
Employer Taxes & Insurance			Employer Taxes & Insurance			Employer Taxes & Insurance	7.12%	
Health, Dental, & Vision Insurance			Health, Dental, & Vision Insurance			Health, Dental, & Vision Insurance	12.24%	
Human Resourcs & Benefits Admin			Human Resourcs & Benefits Admin			Retirement	2.52%	
Retirement			Retirement			Life Insurance & Disability	0.55%	
Life Insurance & Disability			Life Insurance & Disability			Unemployment Insurance	0.02%	
Unemployment Insurance			Unemployment Insurance			Workers' Compensation	0.51%	
Workers' Compensation			Workers' Compensation			Family Care	0.01%	
Tuition Reimbursement			Tuition Reimbursement			Miscellaneous	0.38%	
Family Care			Family Care			Other: (Specify)		
Miscellaneous			Miscellaneous			Other: (Specify)		
Other: (Specify)			Other: (Specify)			Other: (Specify)		
Other: (Specify)			Other: (Specify)			Other: (Specify)		
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March   Color   Colo														
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The Control of Contr					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
State				(SELECT FROM LIST)									L	
March   Marc		I. Insurance		NONE	Insurance			4	0.00%		0.00%	٠.	Г	
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Control   Cont					Line Item	What is Beir	ng Requested?	Total Part A Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
Object   Column   C				(	II.	1			l l				L L	
ADMINISTRATION   Decision   Security (and Colores Water)   S   2,7000   13   \$ 13,120   0.00   5   \$ 1.00   1.00   \$ 1						Labs		\$ 6,907.42		\$ 82,889	0.00%	\$ -		Goal #2, Objective 2.1
COORDINANCO NOTE PROVIDED   Coordinate Contents   S   1,15,15,77   13   S   1,8,12   COORD   S   COORDINANCO   COORDINATE CONTENTS   COORDINATE COORDINA														
Martical Production   County Distance   County				OAHS - GENERAL	Other	Outpatient Medical Procedure		\$ 924.50	12	\$ 11,094	0.00%	\$ -		
MOST DECK   Other		J. Other		OAHS - GENERAL OAHS - GENERAL	Other Other	Outpatient Medical Procedure Specialty Care Clinic Visits		\$ 2,760.00	12	\$ 33,120	0.00%	\$ - \$ -		Goal #2, Objective 2.1
Management   Security (S		J. Other		OAHS - GENERAL  OAHS - GENERAL  FOOD BANK/HOME DELIVERED  MEALS	Other Other	Outpatient Medical Procedure Specialty Care Clinic Visits Kroger Cards and Cafeteria Pas	ses	\$ 2,760.00 \$ 1,515.17	12	\$ 33,120	0.00%	\$ - \$ -		Goal #2, Objective 2.1 Goal #2, Objective 3.3
Model   Other   Destroys   5   4,000   11   5   30,000   1   1   5   5   5   5   5   5   5   5		J. Other		OAHS - GENERAL OAHS - GENERAL FOOD BANK/HOME DELIVERED MFALS EMERGENCY FINANCIAL	Other Other Other	Outpatient Medical Procedure Specialty Care Clinic Visits Kroger Cards and Cafeteria Pas	ses	\$ 2,760.00 \$ 1,515.17	12	\$ 33,120 \$ 18,182	0.00%	\$ - \$ - \$ -		Goal #2, Objective 2.1 Goal #2, Objective 3.3
Month   Column   S		J. Other		OAHS - GENERAL OAHS - GENERAL FOOD BANK/HOME DELIVERED MFALS EMERGENCY FINANCIAL ASSISTANCE	Other Other Other Other	Outpatient Medical Procedure Specialty Care Clinic Visits Kroger Cards and Cafeteria Pas Client Utilities: Electric, Gas, W	ses ster, Sewer	\$ 2,760.00 \$ 1,515.17 \$ 750.00	12 : 12 :	\$ 33,120 \$ 18,182 \$ 9,000	0.00% : 0.00% :	\$ - \$ - \$ - \$ -		Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3
ORNE   Other		J. Other		OAHS - GENERAL OAHS - GENERAL FOOD BANK/HOME DELIVERED MEALS EMERGENCY FINANCIAL ASSISTANCE LINGUISTICS SERVICES	Other Other Other Other Other	Outpatient Medical Procedure Specialty Care Clinic Visits Kroger Cards and Cafeteria Pas Client Utilities: Electric, Gas, W Interpreter Services for the De Cleaning, X-rays, Fillings, Root	ses ater, Sewer af for Social Worker Visits	\$ 2,760.00 \$ 1,515.17 \$ 750.00 \$ 61.92	12 12 12 12	\$ 33,120 \$ 18,182 \$ 9,000 \$ 743	0.00% : 0.00% : 0.00% :	s - s -		Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3
This process   This		J. Other		OAHS - GENERAL  FOOD BANK/HOME DELIVERED  MEALS  EMERGENCY FINANCIAL  ASSISTANCE  LINGUISTICS SERVICES  ORAL HEALTH	Other Other Other Other Other Other Other	Outpatient Medical Procedure Specialty Care Clinic Visits Kroger Cards and Cafeteria Pas Client Utilities: Electric, Gas, W Interpreter Services for the De Cleaning, X-rays, Fillings, Root	ses ater, Sewer af for Social Worker Visits	\$ 2,760.00 \$ 1,515.17 \$ 750.00 \$ 61.92	12 12 12 12	\$ 33,120 \$ 18,182 \$ 9,000 \$ 743	0.00%   0.00%   0.00%   0.00%	s - s -		Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3
1   2   3   4   5   6   7   8   9		J. Other		OAHS - GENERAL FOOD BANK/HOME DELIVERED MEALS EMERGENCY FINANCIAL ASSISTANCE LINGUISTICS SERVICES  ORAL HEALTH  NONE	Other Other Other Other Other Other Other Other	Outpatient Medical Procedure Specialty Care Clinic Visits Kroger Cards and Cafeteria Pas Client Utilities: Electric, Gas, W Interpreter Services for the De Cleaning, X-rays, Fillings, Root	ses ater, Sewer af for Social Worker Visits	\$ 2,760.00 \$ 1,515.17 \$ 750.00 \$ 61.92	12 12 12 12	\$ 33,120 \$ 18,182 \$ 9,000 \$ 743	0.00% : 0.00% : 0.00% : 0.00% : 0.00% : 0.00% :	s - s - s -		Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3
1   2   3   4   5   6   7   8   9		J. Other		OAHS - GENERAL FOOD BANK/HOME DELIVERED MEALS EMERGENCY FINANCIAL ASSISTANCE LINGUISTICS SERVICES  ORAL HEALTH  NONE	Other Other Other Other Other Other Other Other	Outpatient Medical Procedure Specialty Care Clinic Visits Kroger Cards and Cafeteria Pas Client Utilities: Electric, Gas, W Interpreter Services for the De Cleaning, X-rays, Fillings, Root	ses ater, Sewer af for Social Worker Visits	\$ 2,760.00 \$ 1,515.17 \$ 750.00 \$ 61.92	12 12 12 12	\$ 33,120 \$ 18,182 \$ 9,000 \$ 743	0.00% : 0.00% : 0.00% : 0.00% : 0.00% : 0.00% :	s - s - s -	s ·	Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3
Piority Category   Line   Item   Item   Description   Total Cost/Month   B of Months   LINE ITEM TOTAL   N. Admin   ADMIN TOTAL   Goal B and Objective #(s) from Workplan		J. Other		OAHS - GENERAL FOOD BANK/HOME DELIVERED MEALS EMERGENCY FINANCIAL ASSISTANCE LINGUISTICS SERVICES  ORAL HEALTH  NONE	Other Other Other Other Other Other Other Other	Outpatient Medical Procedure Specialty Care Clinic Visits Kroger Cards and Cafeteria Pas Client Utilities: Electric, Gas, W Interpreter Services for the De Cleaning, X-rays, Fillings, Root	ses ater, Sewer af for Social Worker Visits	\$ 2,760.00 \$ 1,515.17 \$ 750.00 \$ 61.92	12 12 12 12	\$ 33,120 \$ 18,182 \$ 9,000 \$ 743	0.00% : 0.00% : 0.00% : 0.00% : 0.00% : 0.00% :	s - s - s -	s .	Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3
Piority Category   Line   Item   Item   Description   Total Cost/Month   B of Months   LINE ITEM TOTAL   N. Admin   ADMIN TOTAL   Goal B and Objective #(s) from Workplan		3. Other		OAHS - GENERAL FOOD BANK/HOME DELIVERED MEALS EMERGENCY FINANCIAL ASSISTANCE LINGUISTICS SERVICES  ORAL HEALTH  NONE	Other Other Other Other Other Other Other Other	Outpatient Medical Procedure Specialty Care Clinic Visits Kroger Cards and Cafeteria Pas Client Utilities: Electric, Gas, W Interpreter Services for the De Cleaning, X-rays, Fillings, Root to Dentures	ses ster, Sewer af for Social Worker Visits Canals, Scaling, Extractions,	\$ 2,750.00 \$ 1,515.17 \$ 750.00 \$ 61.92 \$ 4,166.67 \$	12 12 12 12	\$ 33,120 \$ 18,182 \$ 9,000 \$ 743	0.00% : 0.00% : 0.00% : 0.00% : 0.00% : 0.00% :	s - s - s -	s .	Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3
SELECT FROM LIST)   Line Rem   Rem Description   Test   Garl/Month   8 of Months   Line   TEST   Garl/Month   S. Admin   ADMIN TOTAL   Garl and Objective #(s) from Workplain		J. Other		OAHS - GENERAL FOOD BANK/HOME DELIVERED MEALS EMERGENCY FINANCIAL ASSISTANCE LINGUISTICS SERVICES  ORAL HEALTH  NONE	Other Other Other Other Other Other Other Other	Outpatient Medical Procedure Specialty Care Clinic Visits Kroger Cards and Cafeteria Pas Client Utilities: Electric, Gas, W Interpreter Services for the De Cleaning, X-rays, Fillings, Root to Dentures	ses ster, Sewer af for Social Worker Visits Canals, Scaling, Extractions,	\$ 2,750.00 \$ 1,515.17 \$ 750.00 \$ 61.92 \$ 4,166.67 \$	12 12 12 12	\$ 33,120 \$ 18,182 \$ 9,000 \$ 743	0.00% : 0.00% : 0.00% : 0.00% : 0.00% : 0.00% :	s - s - s -	s .	Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3
NOTE BURGET AUSTRICATION SHEET MUST SHOW HOW THE INDIRECT COST FER MONTH IS CACLULATED (e.g., 25% * subserv-fringe)		J. Other		OAHS - GENERAL OAHS - GENERAL FOOD BANK / HOME DELIVERED MANIFOME DELIVERED MANIFOME DELIVERED MANIFOME DELIVERED MANIFOME DELIVERED MANIFOME MANIF	Other Other Other Other Other Other Other Other Other Other	Outpatient Medical Procedure Specialty Care Clinic Visits Kroger Cards and Cafeteria Pas Client Utilities: Electric, Gas, W Interpreter Services for the De Cleaning, X-rays, Fillings, Root to Dentures	ses ster, Sewer af for Social Worker Visits Canals, Scaling, Extractions,	\$ 2,760,00   \$ 1,515,17   \$ 750,00   \$ 61,92   \$ 4,166,67   \$ - 5	12 12 12 12 12 12 12 0	\$ 33,120 \$ 18,182 \$ 9,000 \$ 743 \$ 50,000 \$ - \$ - \$ - \$ 205,028	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$ - \$ - \$ - \$ - \$ -	s .	Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3
DAMS-GENERAL   Other   Indirect Cost Rate - 10%   \$ 5,597.83   12 \$ 67,174   100.00% \$ 67,374		J. Other		OAHS - GENERAL OAHS - GENERAL FOOD BANK / HOME DELIVERED MANIFOME DELIVERED MANIFOME DELIVERED MANIFOME DELIVERED MANIFOME DELIVERED MANIFOME MANIF	Other Other Other Other Other Other Other Other Other Other 2 Hadised	Outpatient Medical Procedure Specially Care Clinic Visits Kroger Cards and Caleteria Pas Client Visities: Exectric, Gas, Winterpreter Services for the De Cleaning, X-rays, Fillings, Root t Dentures  1 Cost Bate is requested, you must	see's  Ster, Sewer  If for Social Worker Visits  Lanale, Scaling, Extractions,  include the supporting documentat  3	\$ 2,760.00   \$ 1,515.17   \$ 750.00   \$ 61.92   \$ 4,166.67   \$	12 12 12 12 12 12 12 0 0	5 33,200 5 18,182 5 9,000 5 743 5 50,000 6	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$ - \$ - \$ - \$ - \$ - \$ -	s ·	Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 2.1
DAMS-GENERAL   Other   Indirect Cost Rate - 10%   \$ 5,597.83   12 \$ 67,174   100.00% \$ 67,374		J. Other		OAHS - CHERRAL OAHS - CHERRAL FOOD DANN/HOME DELIVERED MEALS. MEALS. MEALS. MEALS. MEALS. MEALS. MEALTH JONE NOME  1 Priority Category	Other Other Other Other Other Other Other Other Other Other 2 Hadised	Outpatient Medical Procedure Specially Care Clinic Visits Kroger Cards and Caleteria Pas Client Visities: Exectric, Gas, Winterpreter Services for the De Cleaning, X-rays, Fillings, Root t Dentures  1 Cost Bate is requested, you must	see's  Ster, Sewer  If for Social Worker Visits  Lanale, Scaling, Extractions,  include the supporting documentat  3	\$ 2,760.00   \$ 1,515.17   \$ 750.00   \$ 61.92   \$ 4,166.67   \$	12 12 12 12 12 12 12 0 0	5 33,200 5 18,182 5 9,000 5 743 5 50,000 6	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$ - \$ - \$ - \$ - \$ - \$ -	5 .	Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 2.1
MARGENEY FINANCIAL   Coher   Indirect Cost Rate - 10%   5   75.00   12   5   900   100.00%   5   900   1		J. Other		OAHS - CHERRAL OAHS - CHERRAL FOOD DANN/HOME DELIVERED MEALS. MEALS. MEALS. MEALS. MEALS. MEALS. MEALTH JONE NOME  1 Priority Category	Other Other Other Other Other Other Other Other Other 2 Other Other If Indiced	Outgatent Medical Procedure Specialty Care Clinic Visits Kroper Cards and Cafeteria Special Client Utilities: Electric, Gas, W Interpreter Services for the De Cleaning, X-rays, Fillings, Root t Dentures  1 Cost Rate is requested, you must	sets Ster, Sewer If for Social Worker Visits Lanals, Scaling, Extractions, linclude the supporting documental 3	\$ 2,760,00   \$ 1,515,17   \$ 750,00   \$ 6192   \$ 4,166,67   \$	22 22 22 22 22 22 22 25 25 25 25 25 25 2	\$ 33,120 \$ 18,182 \$ 9,000 \$ 743 \$ 50,000 \$ 205,028 LINE ITEM TOTAL	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$ - \$ - \$ - \$ - \$ - \$ -	s -	Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 2.1
SOCTABLE   Other   Indirect Cost Rate - 10%   S		J. Other		OAMS - CEMERAL OAMS - CEMERAL FOOD BANK TOMBER FOOD BANK TOMBER FOOD BANK TOMBER FOOD BANK TOMBER FOOD BANK TOMBER FOOD BANK TOMBER  LEAD	Other Other Other Other Other Other Other Other Other  Other Other  Une tem	Outpatient Medical Procedure Specialty Care Clinic Visits Kroger Cards and Caletaria So Client Utilities: Electric, Gas, W Interpreter Services for the De Cleaning, X-rays, Fillings, Root Cleaning, X-rays, Fillings, Root Cleaning, X-rays, Fillings, Root Tentres  Cost Rate is requested, you must then D TE: BUDGET JUSTIFICATION OTE: BUDGET JUSTIFICATION	Set Sever Worker Visits  If for Social Worker Visits  anale, Scaling, Extractions,  include the supporting documental  scription  SHEET MUST SHOW HOW TH	\$ 2,760.00 \$ 1,515.17 \$ 750.00 \$ 61.92 \$ 4,166.67 \$ \$  on as detailed in the budget directions  4  Total Cost/Month  ENDIRECT COST PER MONTH IS CA	12 12 12 12 12 12 12 12 12 13 15 16 16 16 17 17 18 18 18 18 18 18 18 18 18 18 18 18 18	\$ 33,20 5 5 19,182 5 5 9,000 5 742 5 5 50,000 5 742 5 5 50,000 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	0.00% 0.00%	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	s	Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 2.1
Mark   Mode		J. Other		OAHS - GENERAL OAHS - GENERAL FOOD BANK / FORMAL FOOD BANK / FORMAL FOOD BANK / FORMAL ASSOTABLE ASSOTABLE ASSOTABLE MONUSIES SERVICES ORAL HEALTH JODIE  1 Picotity Category (SELECT FROM LIST)  OAHS - GENERAL	Other Other Other Other Other Other Other Other Other  Other Other  Une tem	Outpatient Medical Procedure Specialty Care Clinic Visits Kroger Cards and Caletaria So Client Utilities: Electric, Gas, W Interpreter Services for the De Cleaning, X-rays, Fillings, Root Cleaning, X-rays, Fillings, Root Cleaning, X-rays, Fillings, Root Tentres  Cost Rate is requested, you must then D TE: BUDGET JUSTIFICATION OTE: BUDGET JUSTIFICATION	Set Sever Worker Visits  If for Social Worker Visits  anale, Scaling, Extractions,  include the supporting documental  scription  SHEET MUST SHOW HOW TH	\$ 2,760.00 \$ 1,515.17 \$ 750.00 \$ 61.92 \$ 4,166.67 \$ \$  on as detailed in the budget directions  4  Total Cost/Month  ENDIRECT COST PER MONTH IS CA	12 12 12 12 12 12 12 12 12 13 15 16 16 16 17 17 18 18 18 18 18 18 18 18 18 18 18 18 18	\$ 33,20 5 5 19,182 5 5 9,000 5 742 5 5 50,000 5 742 5 5 50,000 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	0.00% 0.00%	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	5	Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 2.1
MAJAC MONTH MANAGEMENT Other Indirect Cost Rate - 10% \$ 6.17 12 \$ 74 10.00% \$ 74  MEDICAL TRANSPORTATION Other Indirect Cost Rate - 10% \$ 33.00 12 \$ 396 10.00% \$ 386  METAL HEALTH Other Indirect Cost Rate - 10% \$ 931.08 12 \$ 11,173 100.00% \$ 11,173  NON-MEDICAL CASE  MANAGEMENT - PATIENT Other Indirect Cost Rate - 10% \$ 102.50 12 \$ 1,280 100.00% \$ 1,280  MANAGEMENT - PATIENT Other Indirect Cost Rate - 10% \$ 105.50 12 \$ 5,000 100.00% \$ 5,000  QUALITY MANAGEMENT Other Indirect Cost Rate - 10% \$ 378.75 12 \$ 4,545 100.00% \$ 4,555 \$ 92,310		J. Other		OAHS - GENERAL OAHS - GENERAL FOOD BANK/HOME DELIVERED FOOD BANK/HOME DELIVERED FOOD BANK/HOME DELIVERED FOOD BANK/HOME DELIVERED FOOD BANK/HOME DELIVERED  I DELIVERED FOOD BANK/HOME DELIVERED GENERAL GENERAL GENERAL OAHS - GENERAL	Other Other	Outpatient Medical Procedure Specialty Care Clinic Visits Xroger Cards and Caletaria Specialty Client Utilities: Electric, Gas, W Interpreter Services for the De Cleaning, X-rays, Fillings, Root Dentures  I Cast Rale is requested, you must  Rem D  OTE: BUDGET JUSTIFICATION Indirect Co.	ses  ster, Sewer  If for Social Worker Visits  anals, Scaling, Extractions,  include the supporting documental  strategiston  strategiston  strategiston  strate - 10K	\$ 2,780.00 \$ 1,515.17 \$ 750.00 \$ 61.92 \$ 4,166.67 \$  S  S  On as detailed in the budget directions  4  Total Cost/Month  EMDIRECT COST PER MONTH 15 Cr. \$ 5,597.83	12 12 12 12 12 12 12 10 0 0 0 15 # of Months	\$ 33,290 \$ 18,182 \$ 1	0.00% 0.00%	\$ - \$ \$ - \$	s	Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 2.1
MEDICAL TRANSPORTATION Offer Indirect Cost Rate - 10% \$ 33.00 12 \$ 36 100.00 \$ 3.06  MENTAL HEALTH Other Indirect Cost Rate - 10% \$ 931.08 12 \$ 11,73 100.00 \$ 11,173  NON-MEDICAL CASE MANAGEMENT Other Indirect Cost Rate - 10% \$ 102.50 12 \$ 1,230 100.00 \$ 1,123  NON-MEDICAL CASE MANAGEMENT Other Indirect Cost Rate - 10% \$ 102.50 12 \$ 1,230 100.00 \$ 1,120  NANAGEMENT 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 \$ 4,555 \$ 92,10				OAHS - GENERAL JOOD BANK - TONERAL JOOD BANK - TONERAL JOOD BANK - TONERAL JOOD BANK - TONERAL JOOD BANK - TONERAL JOOD BANK - TONERAL JOOD BANK - TONERAL JOON - TONERAL J	Other Other	Outpatient Medical Procedure Specialty Care Clinic Visits Xroper Cards and Caletaria Specialty Care Clinic Visits Xroper Cards and Caletaria Specialty Care Clinic Visits Literature Street, Gas, W. Huterpreter Services for the De Cleaning, X-rays, Fillings, Root Dentures  3 Cost Rate is requested, you must tem D  OTE: BUDGET JUSTIFICATION Indirect Co. Indirect Co.	sees  After, Sewer  If for Social Worker Visits  If for Social Worker Visits  Sealing, Extractions,  Include the supporting documental  3  SHEET MUST SHOW HOW TH  SHEET MUST SHOW HOW TH  SR Rate - 10%	\$ 2,760.00 \$ 1,515.17 \$ 750.00 \$ 61.92 \$ 4,166.67 \$	22 12 12 12 12 12 13 10 0 0 0 0 0 S S # of Months  CQUATED (e.g., 27% * salery**	\$ 33,20 5 5 18,182 5 18,182 5 18,182 5 18,182 5 5 9,000 5 5 743 5 5 50,000 5 5 5 50,000 6 5 5 5 50,000 6 5 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 5 50,000 6 5 5 5 50,000 6 5 5 5 50,000 6 5 5 5 5 50,000 6 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	0.00%   0.00%	\$ - \$ \$ - \$	5	Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 2.1
MENTAL HEALTH Other Indirect Cost Rate - 10% \$ 931.08 12 \$ 11,173 100.00%				OAMS - GENERAL OAMS - GENERAL FOOD BANK - TENERAL FOOD BANK - TENERAL FOOD BANK - TENERAL FOOD BANK - TENERAL ASSISTANCE LINGUISTICS - SERVICES  ORAL HEALTH MONE  1 PHOSTIP CARRENTY (SELECT PROMIST)  OAMS - GENERAL EMBERGENCY FINANCIAL FOOD BANK/HOME DELIVERED MEALS  MEALS  AMASSISTANCE  DAMS - GENERAL FOOD BANK/HOME DELIVERED MEALS FOOD BANK/HOME DELIVERED MEALS  MEALS	Other Other	Outpatient Medical Procedure Specialty Care Clinic Visits Xroger Cards and Caleteria Sp. Client Utilities: Electric, Gas, W Interpreter Services for the De Cleaning, X-rays, Fillings, Root to Dentures  1 Cost Rate is requested, you must ten D.  OTE: BUDGET JUSTIFICATION Indirect Co. Indirect Co. Indirect Co.	see:  Ster, Sewer  If for Social Worker Visits  anals, Scaling, Extractions,  include the supporting documentat a  scorigition  SHEET MUST SHOW HOW TH  STREET MUST SHOW HO	\$ 2,780,00   \$ 1,515,17   \$ 750,00   \$ 61,92   \$ 4,166,67   \$	12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ 33,200 5 5 1,318 2 5 18,182 5 5 18,182 5 5 9,000 5 5 743 5 5 5,000 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	0.00% 0.00%	\$ - \$ \$ - \$	S	Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 2.1
NON-MEDICAL CASE   MANAGEMENT PATENT   Other   Indirect Cost Rate - 10%   \$ 102.50   12 \$ 1,230   100.00% \$ 1,230   10				OAMS - GENERAL OAMS - GENERAL FOOD BANK - TENERAL FOOD BANK - TENERAL FOOD BANK - TENERAL FOOD BANK - TENERAL ASSISTANCE LINGUISTICS - SERVICES  ORAL HEALTH MONE  1 PHOSTIP CARRENTY (SELECT PROMIST)  OAMS - GENERAL EMBERGENCY FINANCIAL FOOD BANK/HOME DELIVERED MEALS  MEALS  AMASSISTANCE  DAMS - GENERAL FOOD BANK/HOME DELIVERED MEALS FOOD BANK/HOME DELIVERED MEALS  MEALS	Other Other	Outpatient Medical Procedure Specialty Care Clinic Visits Xroger Cards and Caleteria Sp. Client Utilities: Electric, Gas, W Interpreter Services for the De Cleaning, X-rays, Fillings, Root to Dentures  1 Cost Rate is requested, you must ten D.  OTE: BUDGET JUSTIFICATION Indirect Co. Indirect Co. Indirect Co.	see:  Ster, Sewer  If for Social Worker Visits  anals, Scaling, Extractions,  include the supporting documentat a  scorigition  SHEET MUST SHOW HOW TH  STREET MUST SHOW HO	\$ 2,780,00   \$ 1,515,17   \$ 750,00   \$ 61,92   \$ 4,166,67   \$	12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ 33,200 5 5 1,318 2 5 18,182 5 5 18,182 5 5 9,000 5 5 743 5 5 5,000 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	0.00% 0.00%	\$ - \$ \$ - \$	5	Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 2.1
NON-MEDICAL CASE   MANAGEMENT PATENT   Other   Indirect Cost Rate - 10%   \$ 102.50   12 \$ 1,230   100.00% \$ 1,230   10				OAHS - GENERAL OAHS - GENERAL FOOD BANK TOMBER FOOD BANK TOMBER FOOD BANK TOMBER FOOD BANK TOMBER BANK TOMBER BANK TOMBER BANK TOMBER BANK TOMBER  1 PHORY CHERRY GENERAL SSSTAR TOMBER  OAHS - GENERAL SSSTAR TOMBER BANK TOM	Other Other Other Other Other Other Other Other Other Other Other  2 Line Item N Other Other Other Other	Outpatient Medical Procedure Specialty Care Clinic Visits Kroger Cards and Caletaria So Client Utilities: Electric, Gas, W Interpreter Services for the De Cleaning, X-rays, Fillings, Root t  Cost Rate is requested, you must  Item D  OTE: BUDGET JUSTIFICATION Indirect Co Indirect Co Indirect Co Indirect Co	sets  Ster, Sewer  If for Social Worker Visits  anals, Scaling, Extractions,  include the supporting documental a  scription  SHEET MUST SHOW HOW TH  SHEET - 10%  SHEET - 10%  SHEET - 10%  SHEET - 10%  SHEET - 10%  SHEET - 10%  SHEET - 10%	\$ 2,760,00   \$ 1,515,17   \$ 750,00   \$ 61,92   \$ 4,166,67   \$	12 12 12 12 12 12 12 13 14 15 16 16 17 18 18 18 18 18 18 18 18 18 18 18 18 18	\$ 33,20 5 18,182 5 19,000 5 5 1,000 6 6 1,000 6 6 1,000 6 1,00	0.00% 0.00%	\$ - \$ \$ - \$	5 -	Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 2.1
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AMVIGATION         ORNE 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%         \$         455         \$         92,310				OAMS - CEMERAL OAMS - COMMAN C	Other Other Other Other Other Other Other Other Other Other Other  If Indiana	Outpatient Medical Procedure Specialty Care Clinic Visits Kroger Cards and Caletaria Specialty Care Clinic Visits Client Utilities: Electric, Gas, W Interpreter Services for the De Cleaning, X-rays, Fillings, Root of Dentures  I Cost Ratio is requested, you must  Item D  OFE: BUDGET JUSTIFICATION Indirect Co	ses ster, Sewer of for Social Worker Visits of for Social Worker Visits anals, Scaling, Extractions, sinclude the supporting documental association of the second of the s	\$ 2,780.00 \$ 1,515.17 \$ 750.00 \$ 6192 \$ 4,166.67 \$	12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ 33,200 \$ 18,182 \$ 5 18,182 \$ 5 18,182 \$ 5 18,182 \$ 5 9,000 \$ 6 743 \$ 6 \$ 5 9,000 \$ 6 \$ 743 \$ 6 \$ 9,000 \$ 6 \$ 1,000 \$ 1,000 \$ 6 \$ 1,000 \$ 6 \$ 1,000 \$	0.00%   0.00%	\$ - \$ \$ - \$	5	Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 2.1
QUALITY MANAGEMENT Oner Indirect Cost Rate - 10% \$ 378.75 12 \$ 4,545 100.000 \$ 4,545 \$ 92,310				OAHS - GENERAL OAHS - GENERAL FOOD DAWN-INDER DELIVERED DAWN-INDER FOOD DAWN-INDER DAWN-	Other Other Other Other Other Other Other Other Other Other  2 Line Item N Other Other Other Other Other Other Other Other Other	Outpatient Medical Procedure Specialty Care Clinic Visits Kroger Cards and Caletaria Specialty Care Clinic Visits Kroger Cards and Caletaria Specialty Care Clinic Visits Hoterprete Services for the De Cleaning, X-rays, Fillings, Root t Dentures  I Cost Riste is requested, you must I tem D  I Cost Riste is requested, you must I tem D  Indirect Cc	ses ster, Sewer of for Social Worker Visits anals, Scaling, Extractions, sinclude the supporting documental association of the second s	\$ 2,780.00 \$ 1,515.17 \$ 750.00 \$ 61.92 \$ 4,166.67 \$	32 12 12 12 12 12 12 10 0 0 0 15 8 of Months  XCULATED (e.g., 25% * salaryst 12 12 12 12 12 12 12 12 12 12 12 12 12	\$ 33,200 \$ 18,182 \$ 1	0.00%   0.00%	\$ - \$ \$ - \$	s	Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 2.1
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\$ 930				OAHS - GENERAL OAHS - GENERAL FOOD DANK - GENERAL FOOD DANK - GENERAL FOOD DANK - GENERAL FOOD DANK - GENERAL ASSISTANCE LINGUISTICS SERVICES ORAL HEALTH NONE  1 1 PHOTE CARRESTY GENERAL GENERAL LINGUISTICS GENERAL LINGUISTICS GENERAL LINGUISTICS GENERAL LINGUISTICS GENERAL LINGUISTICS GENERAL LINGUISTICS GENERAL LINGUISTICS GENERAL LINGUISTICS SERVICES MEDICAL TRANSPORTATION MENTAL HEALTH NON-MEDICAL GASE MANAGEMENT - PATIENT	Other Other Other Other Other Other Other Other Other Other  If Indisco  2  Line Item  N  Other Other Other Other Other Other Other Other Other Other Other Other	Outpatient Medical Procedure Specialty Care Clinic Visits Kroger Cards and Caleteria Sp. Client Utilities: Electric, Gas, W. Haterpreter Services for the De Cleaning, X-rays, Fillings, Root to Pentures  I Cost Rate is requested, you must  I to Tost Rat	ses ster, Sewer of for Social Worker Visits of for Social Worker Visits anals, Scaling, Extractions, sinclude the supporting documental association of the second of the s	\$ 2,780.00 \$ 1,515.17 \$ 750.00 \$ 61.92 \$ 4,166.67 \$	12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ 33,200 \$ 18,182 \$ 5 18,182 \$ 5 18,182 \$ 5 18,182 \$ 5 9,000 \$ 5 743 \$ 5 9,000 \$ 5 1,281 \$ 5 900 \$ 5 1,818 \$ 5 74 \$ 5 396 \$ 5 11,773 \$ 5 1,280 \$ 5 1,730 \$ 1,730 \$	0.00%   0.000%   0.000%	\$ - \$ \$ - \$	5	Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 2.1
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# THE RYAN WHITE HIV/AIDS TREATMENT EXTENSION ACT PART A GRANT

# Atlanta Eligible Metropolitan Area FY22 Agreement FY 2023 AMENDMENT

**THIS AMENDMENT,** entered this 1<sup>st</sup> day of March 2023 through the 28<sup>th</sup> 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 1<sup>st</sup> 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**

1

# Revise Paragraph 7.0 by adding Paragraph 7.0.a:

RWHAP FY2023 Amendment

**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.

2

RWHAP FY2023 Amendment

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

FULT	ON COUNTY, GEORGIA		
Ву:	Robert L. Pitts, Chairman Board of Commissioners	08/03/2023 ———————————————————————————————————	
Attes	t:		
	Tonya Grier Tonya Grier  Tonya Grier  Fulton County Clerk to the Commission	ITEM#: 2022-0306	DATE: 5/4/2022
APPR	OVED AS TO FORM:		
	Docusigned by:  David Lowman  Office of the County Attorney  For Fulton County Government		
APPR	OVED AS TO CONTENT:		
	Jeff Cheek, Director Department for HIV Elimination		
SUBR	ECIPIENT:		
Ву:	Agency Name  Pocusigned by:  Rounit Bass	Date  Ronnie Bass	
	Signature	Typed Name	
	CE0		

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)

RWHAP FY2023 Amendment

6

# **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 – Someone Cares, Inc. of Atlant	WORK PLAN – Someone Cares, Inc. of Atlanta									
Priority Category		<mark>QM</mark>		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 r	ot virally	/ suppressed?	No	If	yes, please describe:					
Part A Goal # and Goal		Goal 3. Reduce ba	rriers to ca	are by responding to outbreaks	and addressing dispariti	es in the jurisdiction.				
Objective # & Objective		Objective 3.3 Incre	ease the p	rovision of core medical and s	upport services aimed a	t reducing barriers to care.				
Key Action Steps		Timeline	Т	itle of Person(s) Responsible		Progress Measure(s)				
1 S1C will conduct all RW Start-Up	March :	2023-May 2024	Q	M manager, CEO, CFO, MD,	The number of and type of process improvement identification a					
Milestones.			PI	D, Lead NP/Clinical Nurse/	implementation					
2 Attend QM Trainings and meetings.	As Sche	duled by RW	Al	ll appropriate staff	Attendance Records					

				ION-MAI	FY22				
WORK PLAN – Someone Cares, Inc. of Atlant	a								
Priority Category		MH		Total funding requested in this category \$ 112,355.00				,355.00	
Target Number of Clients: 66	et Number of Clients: 66 Target Number of Units: 100 screenings						creenings		
			HIV	Care Continu	ıum İmpact				
	Ret	ention	Enga	gement	Prescribed ART	Viral Suppression			
Clients Achieving Outcome	60		60		16		60	60	
Total Clients	66	66 66			66		66	66	
% Achieving Outcome	90%	90% 90			24%		90%	90%	
Does this goal focus on persons in care, but r	ot virally	suppressed?	Yes			, , ,	yes, please describe: Providing mental health services to PLWH will he dress the issues that prevent someone from being virally suppressed.		
Part A Goal # and Goal		Goal 3. Reduce bar	riers to car	e by respond	ding to outbrea	aks and address	ing disparities in the jurisdicti	ion.	
Objective # & Objective		Objective 3.3 Incre	ase the pr	ovision of co	re medical an	d support servi	ces aimed at reducing barrier	s to care.	
Key Action Steps		Timeline	Tit	le of Person	(s) Responsibl	е	Progress Mea	sure(s)	
1 S1C will conduct all RW Start-Up	March 2	2023-May 2024	CEO	, CFO, MD,	PD, Lead	By May 20	24, all staff will be hired/ trai	ned to conduct RW Mental	
Milestones.			NP.	Clinical Nur	se/TBA	Health Ser	vices.		
2 Attend Grantee Trainings.	As Sche	duled by RW	All	appropriate	staff	Attendanc	e Records		
3 Process telephone and/or video	March 2	2023-February 2024	Dat	a Specialist/	Intake Staff	By end FY	2024, Client Records will refle	ect that more than 150 people	
screenings, mental health assessments and client intake.						were appr	opriately screened.		

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				5.00	
Target Number of Clients: 29		Target N	umber of Uni	ts:	100 scre	enings		
		HIV Car	re Continu	um Impact				
	Linkage	Linkage Rete			gement	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	t virally suppressed?	Yes If yes, please de			If yes, please de	escribe: S1C's Substance Abuse Program impacts PLWH who		
		are not virally su			are not virally su	uppressed by addressing drug use and addiction that		
					creates a direct	barrier to viral load suppression	on.	
Part A Goal # and Goal	Goal 3. Reduce bar	riers to care b	y respond	ing to outbrea	ks and addressin	g disparities in the jurisdiction	•	
Objective # & Objective	Objective 3.3 Incre	ase the provi	sion of cor	e medical and	d support service	es aimed at reducing barriers t	o care.	
Key Action Steps	Timeline	Tit	tle of Perso	on(s) Respons	ible	Progress Measu	ure(s)	

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.

13 Review Treatment Plan with clients during March 2023-February 2024 By end FY 2024, 37 (90%) Patients will achieve and /or maintain Lead Clinician, Mental Health patient encounters and assess compliance Service Coordinator and SU abstinence from illicit drug use through medication compliance. through referrals, medication, and other Counselors evidence-based practices in line with the individualized plan of care. 14 Develop and provide each client with March 2023-February 2024 Lead Clinician, Mental Health By end FY 2024, Client Records will show that 37 (90%) clients follow-up plan of care that maintains Service Coordinator and SU maintained their abstinence from illicit drug use and concurrently compliance with abstinence from illicit drugs reach and maintain viral load suppression. Counselors and achievement of Ryan White goals.

African American, Not Hispanic

# TN-MAI-III MAI WORK PLAN

		MAI FY22					
WORK PLAN – Someone Cares, Inc. of At	lanta						
Priority Category	OAHS - MAI		Total funding requested in this \$ 634,034 category				
Target Number of Clients: 154			Target Number of Units: 154 prescriptions of				
		HIV Care Continuum II					
	Linkage	Retention	1	gagement	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	Transge	<mark>nder Women</mark>	Hispanic/Latinx MSM		
	Transgender Men Choose an item. Choose an item.		an item.	Choose an item.			
Does this goal focus on persons in care, but not virally Yes suppressed?				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 or	utcomes to reach sustained	viral supp	ression.	-		
Objective # & Objective	Objective 2.1 Engage an	d retain PLWH in medical ca	are.				
Key Action Steps	Tim	eline	Title of Person(s)		Progress Measure(s)		
1 Clinical providers will participate in efficient data entry as it relates to RW patient care in the EHR.	March 202	3-June 2024	Clin	esponsible ical Practice er and Providers	Utilization of the EHR to generate reports that illustrates accurate and on time charting for comprehensive and focused assessments as t		
2 CFO and/or Finance Director will provide oversight and ensure financial compliance regarding RW grant requirements.	March 2023		CFO		relate to HIV clients.  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			ns, MDs and manager	Attendance records, documentation of training completion of staff.		
utpatient ambulatory services.  Clinical Practice Manager to review xisting community engagement trategies including outreach, social nedia, and direct communication that				ns, MDs and manager	Track/generate report(s) population needs have be addressed through variou	en identified and	

identifies additional needs.			
5 Train Client Adherence/Retention	March 2023	Client	Attendance Records of Trainings
Manager to collect and report all data		Adherence/Retention	
according to RW requirements.		Manager	
6 Provide S1C orientation to all new	March 2023	Clinical Manager/HR	Attendance Records of the Orientation.
staff. This will include reviewing existing		Director	
tobacco-free policies.			
7 CFO and RW Primary Care Team will	March 2023	CFO and Entire Primary	Documentation of Review and revisions.
review financial policies/procedures to		Care Team	
ensure other sources of funding are			
utilized first when available.			
8 The RW primary care team will review	March 2023	Primary Care Team	Documentation of Review and revisions.
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	Presentation notes and Attendance Records
trauma-informed recovery approach,		· ·····a·· y · ························	
and integrated treatment for optimal			
delivery of services to clients.			
	As Requested by RW	Personnel Requested by	Attendance Records
be provided by MSA RW.		RW	
· · · · · · · · · · · · · · · · · · ·	March 2023-February 2024	Clinical Practice	In FY 2023, client records will show that 246
medical assistant will process client	, ====	Manager, Medical	people were processed as intakes.
intake.		Assistant, Clinic Office	poopie was processed as manager
		Assistant	
	March 2023-February 2024	Medial Eligibility	In FY 2023, Client Records will show that 246
primary care verifications and eligibility		Specialist	people were verified to be eligible for RW funded
status documentation. RW program			Primary Care services.
staff meet with clients to resolve			
administrative issues at both locations.			
l ·	March 2023-February 2024	Clinical Practice	In FY 2023, client records will show that 246
doctors, advanced clinicians and		Manager, Medical	people received primary care.
		Assistant, Clinic Office	
certified clinical staff will provide evidence-based, culturally appropriate	I	7 10010101111, 0111110 0111100	

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.

15 Clinical Practice Manager, Medical people received ART.

Clinical Practice Manager, Medical people received ART.

Assistant Assistant

Insert additional tables as necessary.

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Applicant Agency:



2

FY 2023 BUDGET REQUES

PART A AND MAI

Someone Cares

NON-MAI CORE MEDICAL SERVICES: TOTAL	\$ 270,500
NON-MAI SUPPORT SERVICES: TOTAL	\$ -
MAI CORE MEDICAL SERVICES: TOTAL	\$ 634,034
MAI SUPPORT SERVICES: TOTAL	\$
QUALITY MANAGEMENT: TOTAL	\$ 72,371
TOTAL REQUEST	\$ 976,905
TOTAL REQUEST - CQM	\$ 904,534
ADMIN TOTAL \$	\$ 89,469
ADMIN TOTAL %	9.89%

Madministrative total cannot exceed 10%

							NON-MAI CORE MEDI	CAL SERVICES: PRIORITY CATE	GORY 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
1	Personnel	Salary	\$ 15	99,311	\$ -	\$ -	\$ -	\$ -	\$ 91,551	\$ 107,760	\$ -	\$ -
	i cisoinici	Fringe	\$	1,247	\$ -	\$ -	\$ -	\$ -	\$ 19,004	\$ 32,244	\$ -	\$ -
2	Materials & Supplies	Medications	\$	- 9	\$ -	\$ -	\$ -		\$ -			
	iviaterials & Supplies	Other	\$	- 9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0	Printing		\$	- 9	s -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
)	Equipment		\$	- 9	s -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Employee Travel		\$	- 9	s -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Space		\$	8,142	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,142	\$ -	\$ -
4	Audit		\$	- 9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance		\$	1,800	\$ -	\$ -	\$ -	\$ -	\$ 1,800	\$ -	\$ -	\$ -
J	Other		\$	- 9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Direct Charges		\$ 27	70,500	\$ -	\$ -	\$ -	\$ -	\$ 112,355	\$ 158,145	\$ -	\$ -
<	Indirect Charges		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		·	•									
		TOTAL	\$ 27	70,500	\$ -	\$ -	\$ -	\$ -	\$ 112,355	\$ 158,145	\$ -	\$ -
			\$ 2	70 500			•				•	•

MAI CORE MEDICAL SERVICES TOTAL		OAHS - MAI	OAHS - MAI STOP GAR
\$ 448,2		448,223	\$ -
\$ 79,1		79,112	\$ -
\$ 12,0		12,000	\$ -
\$ 18,7		18,744	
\$ 4,8	00 \$	4,800	
\$ -	\$		
\$ -	\$		
\$ 45,3	54 \$	45,354	\$ -
\$ -	\$	-	\$ -
\$ 1,8	00 \$	1,800	\$ -
\$ 24,0	00 \$	24,000	\$ -
\$ 634,0	34 \$	634,034	\$ -
\$ -	Ś		\$ -

QUALITY MANAGEMENT SUMMARY									
QM SUBTOTAL	QUALITY MANAGEMENT								
\$ 56,290	\$ 56,290								
\$ 16,081	\$ 16,081								
\$ -									
\$ -	\$ -								
\$ -	\$ -								
\$ -	\$ -								
\$ -	\$ -								
\$ -	\$ -								
\$ -	\$ -								
\$ -	\$ -								
\$ -	\$ -								
\$ 72,371	\$ 72,371								
\$ -	\$ -								
	-								
\$ 72,371	\$ 72,371								
\$ 72,371									

							NON-MAI SUPP	ORT SERVICES: PRIORITY CATE	GORY 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Materials & Supplies		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Printing		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Equipment		\$ -	ş -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	ş -	\$ -
E	Employee Travel	W A	5 -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Medical Transportation (C	Client)	5 -		\$ -	4	A	\$ -	A	A	\$ -	4	٨	A
	Space Audit		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance		•	\$ -	\$ -	\$ -	•	\$ -	\$ -	\$ .	\$ .	\$ -	\$ -	
	Other		4	\$ -	3	\$ .	9 -	4	\$ .	\$ .	\$ .	\$ .	\$ .	\$ -
	Total Direct Charges		š -	š -	š -	š -	š -	Š -	š -	\$ -	\$ -	š -	\$ -	\$ -
			*	1*	1.	•	*	, ,	•	•	-	•	•	*
<	Indirect Charges		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		•												
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -											

MA	MAI SUBTOTAL		MEDICAL TRANSPORTATION - MAI		I-MEDICAL CASE IAGEMENT- MAI	REFERRAL - MAI		
\$	-	\$	-	\$ -	\$	-		
\$	-	\$	-	\$ 	\$	-		
\$ \$ \$ \$ \$ \$ \$ \$	-	\$	-	\$	\$	-		
\$	-	\$	-	\$ -	\$	-		
\$	-	\$	-	\$ -	\$	-		
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\$	-	\$	-	\$ -	\$	-		
\$	-	\$	-	\$	\$	-		
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\$	-	\$	-	\$ -	\$	-		
\$	-	\$	-	\$ -	\$			

	1	2	3	4	5	6	7	8	9	10	11	12		13
	Position Number  If position is funded in FY21 use the same 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		Goal # and Objective #(s) from Workplan
		1		_									:'	
	1	OAHS - MAI		Dr. L. Jacobs	\$ 203,000	27.62%		7.65%			3.00%			Goal #2 and Objective #2.3 from Workplan
	2	OAHS - MAI	Mid-Level Practitioners (NP)	Lvnda Melenas	\$ 114.400	86.28%		7.65%			0.00%			Goal #2 and Objective #2.3 from Workplan
	3	OAHS - MAI	RN	Sue Matthew	\$ 70.200	100.00%		24.74%			0.00%			Goal #2 and Objective #2.3 from Workplan Goal #2 and Objective #2.3 from Workplan
	4	OAHS - MAI		Kevin Castaneda	\$ 37.440	100.00%		23.68%			0.00%			Goal #2 and Objective #2.3 from Workplan  Goal #2 and Objective #2.3 from Workplan
	5	OAHS - MAI		lesha Brown	\$ 104.000 \$ 55.000	25.14%		30.60%			0.00%			Goal #2 and Objective #2.3 from Workplan
	ь	OAHS - MAI		Probyn Cope	\$ 55,000	67.36%		7.65%			100.00%			Goal #2 and Objective #2.3 from Workplan  Goal #2 and Objective #2.3 from Workplan
		OAHS - MAI	Clinic Office Associate	Jeniro Waddel		100.00%		31.65%			0.00%			Goal #2 and Objective #2.3 from Workplan  Goal #2 and Objective #2.3 from Workplan
A. Salary &	8	OAHS - MAI	Medical Eligibility Specialist	Lakshia Oneal	\$ 47,840	65.00%	\$ 31,096	46.24%		\$ 45,475	0.00%			Goal #2 and Objective #2.3 from Workplan
Fringe	9						<u> </u>	7.65%		\$ 63.500	0.00%			Goal #1 and Objective #3.3 from Workplan
	10	MENTAL HEALTH		Alma Benitez	\$ 47,840 \$ 124,800	100.00%		32.73% 7.65%			0.00%			Goal #1 and Objective #3.3 from Workplan  Goal #1 and Objective #3.3 from Workplan
	11	MENTAL HEALTH	Lead Clinician-MH	Dr. A. Dickerson	5 124.800	18.93%	\$ 23.627	7.65%	\$ 1.807	5 25.435	0.00%			Goal #1 and Objective #3.3 from Workplan
	12	OAHS - MAI					<u> </u>		5 -	-	0.00%			
	15	MENTAL HEALTH			5 -		3 -		5 -	5 -	0.00%	٠ -		
	14	OAHS - MAI	Medical Assistant	Kim Hansen/S. Melina/Alma Benitez	\$ 47,840	86.80%	\$ 41,525	0.00%	s -	\$ 41,525	0.00%	\$ -		Goal #2 and Objective #2.3 from Workplan
	15	MENTAL HEALTH	Psychiatrist	Dr. Rahman	\$ 38.850	19.05%	\$ 7.401	7.65%	\$ 566	\$ 7.967	0.00%			Goal #1 and Objective #3.3 from Workplan
	16	SUBSTANCE ABUSE	Clinical Administrator	Lakshia Oneal	\$ 47.840	35.00%	\$ 16.744	7.65%		\$ 18.025	5.00%			Goal #1 and Objective #3.3 from Workplan
	17	SUBSTANCE ABUSE		Timothy Clark	\$ 37,861	100.00%		39.34%			0.00%	\$ -		Goal #1 and Objective #3.3 from Workplan
	18	SUBSTANCE ABUSE		Probyn Cope	\$ 55,000	9.58%		7.65%			100.00%	\$ 5,672		Goal #1 and Objective #3.3 from Workplan
1	19	SUBSTANCE ABUSE		Dr. A. Dickerson	\$ 124,800	38.37%		32.71%			0.00%	\$ -		Goal #1 and Objective #3.3 from Workplan
1	20	MENTAL HEALTH	Fiscal Disgnee	Probyn Cope	\$ 55,000	23.06%	\$ 12,683	7.65%	\$ 970	\$ 13,653	100.00%			Goal #1 and Objective #3.3 from Workplan
	21	SUBSTANCE ABUSE			\$ -		\$ -		\$ -	\$ -	0.00%	\$ -		1
	22	QUALITY MANAGEMENT	Quality and Compliance Manager	Russell Martin	\$ 65,000	86.60%		28.57%	\$ 16,081	\$ 72,371	15.00%	\$ 10,856	\$ 72,775	Goal #1 and Objective #3.3 from Workplan
							\$ 647,534		\$ 130,360	\$ 777,894		-		

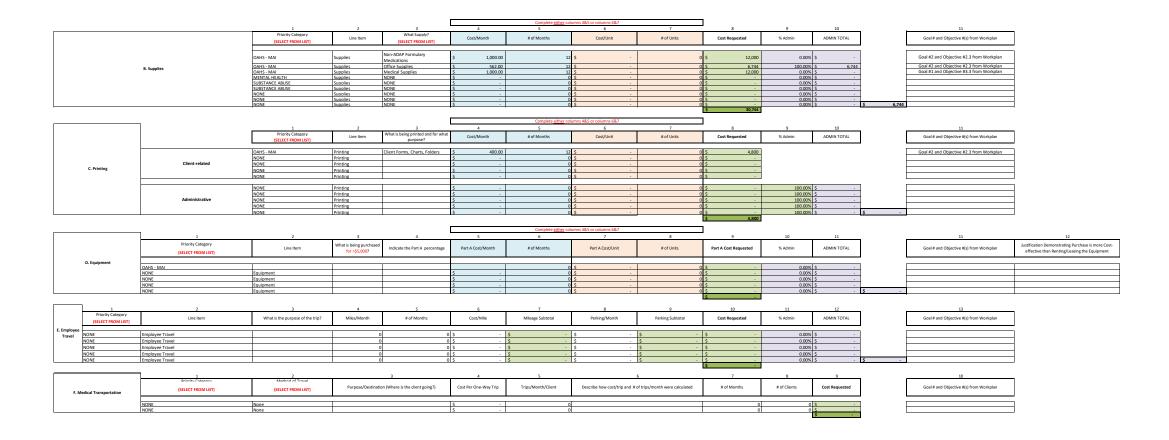
	Goal # and Objective #(s) from Workplan	DETAILED JOB DESCRIPTION SPECIFIC TO PRIORITY CATEGORY
_		1
Г	Goal #2 and Objective #2.3 from Workplan	Management of the overall clinical operational staff, services and policies.
Г	Goal #2 and Objective #2.3 from Workplan	Senior manager for clinical staff and operations
Г	Goal #2 and Objective #2.3 from Workplan	Provide Outpatient and Ambulatory Medical Care.
Г	Goal #2 and Objective #2.3 from Workplan	Assist in the Management of the overall clinical operational staff, services and policies.
Г	Goal #2 and Objective #2.3 from Workplan	Patient Navigator that helps patients adhere to their treatment goals.
Г	Goal #2 and Objective #2.3 from Workplan	Manages the fiscal and budgetry operation
Г	Goal #2 and Objective #2.3 from Workplan	Provides patients with enrolling in insurance and other financial assitance programs.
Г	Goal #2 and Objective #2.3 from Workplan	Clinical support, scheduling appointments, billing and medical records.
Г		
Г	Goal #1 and Objective #3.3 from Workplan	Cordinates telephone screenings, assessments to Lead Clinician, Indivi. and Group Sessions
Г	Goal #1 and Objective #3.3 from Workplan	Conducts Diagnostic Assessments and Treatment Plans, ensures progress with Client goals.
F		
	Goal #2 and Objective #2.3 from Workplan	Provide Outpatient and Ambulatory Medical Care.
H	Goal #1 and Objective #3.3 from Workplan	Provides Psychiatric Evaluations to clients with PTSD, Co-Occuring, and Develop. Challenge.
Г	Goal #1 and Objective #3.3 from Workplan	Assist in the Management of the overall clinical operational staff, services and policies.
Г	Goal #1 and Objective #3.3 from Workplan	Provides Individual, Group and couples counseling to clients - specific to Substance Use.
Г	Goal #1 and Objective #3.3 from Workplan	Manages the fiscal and budgetry operation
Г	Goal #1 and Objective #3.3 from Workplan	Conducts Diagnostic Assessments and Treatment Plans, ensures progress with Client goals.
	Goal #1 and Objective #3.3 from Workplan	Manages the fiscal and budgetry operation
L		
ı	Goal #1 and Objective #3.3 from Workplan	Continuous Audit, Observation, and Develop QI Projects

Fringe Category	Fringe % (Full-Time Employees)	Fringe % (Part-Time Employees)
FICA		
Health Insurance		

Dental flourance
Vision inscrumes
(if it is required)

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Dental Insurance		
Vision Insurance		
life Insurance		
Unemployment Insurance		
Workers' Compensation		
Disability Insurance		
Other: (Specify)		
Other: (Specify)		
Other: (Specify)		
Other: (Specify)		
Other: (Specify)		
Fotal:	0.00%	0.00%



April   Procession   Process   Pro	# April 1997 (1997)  # April 1			2	2	4			7	8	9	10	11		
Section   Control   Cont	Section   Sect		Priority Category	2	3	4					9	10	- 11	ř.	
Section   Sect	Cipin			Line Item		Use of Space			# of Months	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
March   Marc	March   State   Stat		(SELECT FROM LIST)		(SELECT FROM LIST)		(SELECT FROM LIST)	Funding Source)							
March   Section   Sectio	March   Marc	G. Space		_		T	Ten.	T						F	Cool #2 and Objective #2 2 from Westerland
March   1986	Ministry   Ministry													-	
March   Section   Sectio	March   Marc					Marietta Office	Client	5 18,897.07	12					F	Godi #2 and Objective #3.5 nom Workplan
Second   S	Part		NONE					9 -	0	0.00%	\$ -	0.00%	\$ -	F	
N. AMA/Transic Streams    N. AMA/Transic Streams	### Add Transies  ### Add Transies  ### Add Transies  ### Add Transies  ### Add Transies  ### Add Transies  ### Add Transies  ### Add Transies  ### Add Transies  #### Add Transies  #### Add Transies  #### Add Transies  #### Add Transies  #### Add Transies  #### Add Transies  ##### Add Transies  ##### Add Transies  ##### Add Transies  ##### Add Transies  ###### Add Transies  ##################################							S -	0	0.00%	\$ -	0.00%	\$ -	\$ 6,350	
No. of Part   Control	Mark County   Local State										\$ 63,496				
Autor   Control   Contro	Autor Production   Color   C		1			1	2	3	4	5	6	7	8	-	9
1   1   1   1   1   1   1   1   1   1	Light   Mail Traver   Science						Line Item	Name of Firm	Total Audit Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
New York   New York	Name   Part	H. Audit/Financial Statement				L		T	T.					F	
1   1   1   1   1   1   1   1   1   1	Total   Contro					NONE			S -	0.00%	S -			-	
Application   Description	Profest Colores   Section   Sectio					NONE	Audit/Financial Statement		š -	0.00%	\$ -	100.00%	\$ -	F	
The property   The	Point Conserve   100-ct Free			Is Agency's Federal Spending >		NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -		
1	Privacy Colleges   Decided   Decid			\$750,000		NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -	\$ -	
Notice Contents   Line tens   Note of Firm   Type of Insurance   Total Annual Cost   N. Responded   Part A   Cost Responded   N. Adrine   ADMN TOTAL   Cost at an Objective #(3) from Workplan   Cost   N. Admin	Period Calcapter   Court Foundary   Court from the form of Form   Foundaries   Fo			The state of the s	_					l	\$ -				
Color   Colo	Description Lab   Description   Descriptio					2	3	4	5	6	7	8	9	г	10
Other   Month Add   Control (all-bit)   Earl   Earl   Control (all-bit)   Earl	Other -					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
Other   Month Application   Security (Application	Other -		I. Insurance			I .	-1	1	L	l .			1	-	
NOME   Integrance	MORE					Insurance	Amtrust,Geico,	General Liability & Auto							
NOME   Insurance	SOME   Interactive				MENTAL HEALTH		Amtrust,Geico,	General Liability & Auto							Goal #1 and Objective #3.3 from Workplan
1	1								5 -					F	
1	1			NONE			+	5 -					\$ 2.600		
Line Item   What is Being Requested?   Total Part A Cost/Month   S of Months   LINE ITEM TOTAL   St. Admin   ADMIN TOTAL   Goal at and Objective #(3) from Workplain	Line   Item				HONE										
Line Item   What is Being Requested?   Total Part A Cost/Month   S of Months   LINE ITEM TOTAL   St. Admin   ADMIN TOTAL   Goal at and Objective #(3) from Workplain	Line   Item		15 3,600_									0.00%	5 -	3 3,000	
Line Item   What is Being Requested?   Total Part A Cost/Month   S of Months   LINE ITEM TOTAL   St. Admin   ADMIN TOTAL   Goal at and Objective #(3) from Workplain	Line   Item								1.5	0.00%		0.00%	- 1	3 3,000	
Line Name   Line	Line   Item				¬ .			_		-		- 0.00%		3 3,000	
April   Apri	OAMS - MAN				1	2		3	4	5		7	8	3 3,000 T	9
Other   Labs   \$ 2,000   1.2   \$ 24,000   0.00%   \$ -	OAMS - MAN					2 Line Item	What is 8	3 Being Requested?	4 Total Part A Cost/Month	5	6	7	8	3,000	9 Goal # and Objective #(s) from Workplan
ONS - MAI	CAMS - MAI		1. Other		(SELECT FROM LIST)		What is i			5 # of Months	6 LINE ITEM TOTAL	7 % Admin	8 ADMIN TOTAL	3,000	
NONE	NOVE Other S - O S - O.00%		J. Other		(SELECT FROM LIST)  OAHS - MAI	Other	What is 8			5 # of Months	6 LINE ITEM TOTAL  \$ 24,000	7 % Admin 0.00%	8 ADMIN TOTAL	3,300	
NONE   Other	NONE		J. Other		(SELECT FROM LIST)  OAHS - MAI  MENTAL HEALTH	Other Other	What is I		\$ 2,000.00	5 # of Months	6 LINE ITEM TOTAL  \$ 24,000 \$ -	7 % Admin 0.00% 0.00%	8 ADMIN TOTAL  S - S -	ا کندرو	
# 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  Printly Category (SELECT FROM LIST) Line Item Rem Description Total Cost/Month # of Months LINE ITEM TOTAL # NAMIN ADMIN TOTAL Gasl # and Objective #(s) from Workplan    NOTE: BUDGET JUSTIFICATION SHEET MUST SHOW HOW THE INDIRECT COST PER MONTH IS CACLULATED (e.g., 29% * salary-ifringe)	Findirect Cost Rate is requested, you must include the supporting documentation as detailed in the budget directions		J. Other		(SELECT FROM LIST)  OAHS - MAI  MENTAL HEALTH  OAHS - MAI	Other Other Other	What is i		\$ 2,000.00 \$ - \$ -	5 # of Months 12 0 0	6  LINE ITEM TOTAL  \$ 24,000 \$ - \$	7 % Admin 0.00% 0.00%	8 ADMIN TOTAL S 5 5 5 5 5 5 5 5 5	<u> </u>	
1 2 3 4 5 6 7 8 9  Priority Category (SELECT FROM LIST) Line Item Item Description Total Cost/Month Item Description Item Description Total Cost/Month Item Description Total Cost/Month Item Description Total Cost/Month Item Description Total Cost/Month Item Description Total Cost/Month Item Description Total Cost/Month Item Description Total Cost/Month Item Description Total Cost/Month Item Description Total Cost/Month Item Description Total Cost/Month Item Description Total Cost/Month Item Description Item Description Total Cost/Month Item Description Item Description Item Description Item Description Item Description Item Description Item Description Item Description Item Description Item Description Item Description Item Description Item Description Item Description Item Description Item Description Item De	1   2   3   4   5   6   7   8   9		J. Other		(SELECT FROM LIST)  OAHS - MAI  MENTAL HEALTH  OAHS - MAI  NONE	Other Other Other Other	What is I		\$ 2,000.00 \$ - \$ - \$ -	5 # of Months 122 0 0 0	6 LINE ITEM TOTAL  \$ 24,000 \$ - 5 \$ - 5 \$ - 7	7 % Admin 0.00% 0.00% 0.00% 0.00%	8 ADMIN TOTAL  5 - 5 - 5 - 5 - 5 - 5 - 7 - 5 - 7 - 5 - 7 - 7	3 3,000	
Priority Category	Priority Category		). Other		(SELECT FROM LIST)  OAHS - MAI  MENTAL HEALTH  OAHS - MAI  NONE	Other Other Other Other	What is 1		\$ 2,000.00 \$ - \$ - \$ -	5 # of Months 122 0 0 0	6 LINE ITEM TOTAL  5 24,000 5 - 5 - 5 5 - 5 5 - 5	7 % Admin 0.00% 0.00% 0.00% 0.00%	8 ADMIN TOTAL  5 - 5 - 5 - 5 - 5 - 5 - 7 - 5 - 7 - 5 - 7 - 7	\$ -	
Priority Category	Priority Category		). Other		(SELECT FROM LIST)  OAHS - MAI  MENTAL HEALTH  OAHS - MAI  NONE	Other Other Other Other Other Other		Labs	\$ 2,000.00 \$ - \$ - \$ - \$ -	5 # of Months 12 0 0 0 0 0 0	6 LINE ITEM TOTAL  5 24,000 5 - 5 - 5 5 - 5 5 - 5	7 % Admin 0.00% 0.00% 0.00% 0.00%	8 ADMIN TOTAL  5 - 5 - 5 - 5 - 5 - 5 - 7 - 5 - 7 - 7 -	5 -	
CELLECT FROM LIST    Line   Item   Description   Total Cost/Month   # of Months   LINE FITM TOTAL   % Admin   ADMin TOTAL   Goal # and Objective #(s) from Workplain	STATE   Line Rem		). Other		(SELECT FROM LIST)  OAHS - MAI  MENTAL HEALTH  OAHS - MAI  NONE	Other Other Other Other Other Other Other		Labs	\$ 2,000.00 \$ - \$ - \$ - \$ -	5 # of Months 12 0 0 0 0 0 0	6 LINE ITEM TOTAL  5 24,000 5 - 5 - 5 5 - 5 5 - 5	7 % Admin 0.00% 0.00% 0.00% 0.00%	8 ADMINTOTAL  S - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 -	s .	
NOTE: BUDGET JUSTIFICATION SHEET MUST SHOW HOW THE INDIRECT COST PER MONTH IS CACLULATED (e.g., 29% * salary+fringe)	NOTE: BUGGET JUSTIFICATION SHEET MUST SHOW HOW THE INDIRECT COST PER MONTH IS CACLULATED (e.g., 29% * salary+fringe)		J. Other		(SELECT FROM LIST)  OAHS - MAI MENTAL HEALTH OAHS - MAI NONE  NONE	Other Other Other Other Other Other Other		Labs	\$ 2,000.00 \$ - \$ - \$ - \$ -	5 # of Months 12 0 0 0 0 0 0	6 LINE ITEM TOTAL  5 24,000 5 - 5 - 5 5 - 5 5 - 5	7 % Admin 0.00% 0.00% 0.00% 0.00%	8 ADMINTOTAL  S - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 -	, s, -	
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	5				GELECT FROM LST)  OAHS - MAI MERTAL HEALTH OAHS - MAI NONE  PICHTY CARROTY (SELECT FROM LST)  NONE  NONE  NONE  NONE  NONE	Other Other Other Other Other Other Other Other Other Other Other Other Other Other	NOTE: BUDGET JUSTIA  Indicet	Labs  our must include the supporting docu  a nescription  CATION SHEET MUST SHOW H  ect Cost falte  ect Cost Rate  ect Cost Rate  ect Cost Rate  ect Cost Rate	\$ 2,000.00 \$	5  # of Months  12  0  0  0  0  0  idirections  5  # of Months  ONTH IS CACLULATED (e.g., 29  0  0  0  0	6  UNE ITEM TOTAL  5 24,000 5 5 - 5 5 5 5 24,000  6  UNE ITEM TOTAL  6  UNE ITEM TOTAL  6  S 24,000	7 % Admin 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	8 ADMIN TOTAL  5	5 - Soot	Goal #2 and Objective #2.3 from Workplan  9  Goal # and Objective #(s) from Workplan
					GELECT FROM LST)  OAHS - MAI MERTAL HEALTH OAHS - MAI NONE  PICHTY CARROTY (SELECT FROM LST)  NONE  NONE  NONE  NONE  NONE	Other Other Other Other Other Other Other Other Other Other Other Other Other Other	NOTE: BUDGET JUSTIA  Indicet	Labs  our must include the supporting docu  a nescription  CATION SHEET MUST SHOW H  ect Cost falte  ect Cost Rate  ect Cost Rate  ect Cost Rate  ect Cost Rate	\$ 2,000.00 \$	5  # of Months  122  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6  LINE ITEM TOTAL  5 24,000 5 5 5 5 5 6  LINE ITEM TOTAL  6  LINE ITEM TOTAL  6  LINE ITEM TOTAL	7 % Admin 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	8 ADMIN TOTAL  5	\$ -	Goal #2 and Objective #2.3 from Workplan  9  Goal # and Objective #(s) from Workplan





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

# Atlanta Eligible Metropolitan Area FY22 Agreement FY 2023 AMENDMENT

**THIS AMENDMENT,** entered this 1<sup>st</sup> day of March 2023 through the 28<sup>th</sup> 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 1<sup>st</sup> 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

1

# Revise Paragraph 7.0 by adding Paragraph 7.0.a:

RWHAP FY2023 Amendment

**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.

RWHAP FY2023 Amendment

2

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

FULT	ON COUNTY, GEORGIA		
Ву:	Robert L. Pitts  Robert L. Pitts, Chairman  Board of Commissioners	08/03/2023 Date	
Attes	t:		
	Tonya Grier EEC476C4837648D Fulton County Clerk to the Commission	ITEM#: 2022-0306	DATE: <sup>5/4/2022</sup>
APPR	OVED AS TO FORM:  Docusigned by:  David Lowman  OEC92EDADEFB4B8  Office of the County Attorney  For Fulton County Government		
APPR	OVED AS TO CONTENT:		
	Jeff Cheek, Director Department for HIV Elimination		
SUBR	ECIPIENT:		
By:	Grady Health System	8/1/2023	
•	Agency Name  John Haupert	Date John Hauper	t
	Signature	Typed Name	<del></del>
	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)

RWHAP FY2023 Amendment

# **MAI WORK PLANS**

		MAI FY23					
WORK PLAN Grady - IDP							
Priority Category	OAHS - MAI			otal funding reategory	eceived in this	\$ 1,413,709	
Target Number of Clients: 750			Т	arget Number	of Units:	1500	
		HIV Care Continuum	Impact				
	Linkage	Retention	Enga	gement	Prescribed ART	T Viral Suppression	
Clients Achieving Outcome	n/a	548	7	728	690	638	
Total Clients	n/a	750	7	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, suppressed?	but not virally	Yes			REAT & GOAL both aim	n to provide intensive support are	
Part A Goal # and Goal	Goal 3. Reduce barriers to	care by responding to ou		•	, ,		
Objective # & Objective	Objective 3.1 Utilize evid	ence-based interventions	for targeted s	subpopulation	s.		
Key Action Steps	Time	eline		Person(s) onsible	Progress Measure(s)		
1 Continue enrolling eligible clients into GREAT & GOAL	March 2023 –	March 2023 – February 2024		Program nager	Number of clients that are enrolled		
2 Continue routine rounding/case conferences on potential GOAL clients	March	March 2023		ram	Rounding/case conference schedule and disposition of clients		
3 Continually monitor program progress	Ongoing th	Ongoing through FY24		ness Ops rector	Client enrollment lists, EMR documentation client feedback		

		MAI FY24				
WORK PLAN — — Grady - IDP						
Priority Category	OAHS - MAI	Total funding r category	Total funding received in this \$ 1,413,709			
Target Number of Clients: 750			Target Numbe	r 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, suppressed?	but not virally	Yes	1	REAT & GOAL both aim to perhallenges staying in care	provide intensive support	
Part A Goal # and Goal	Goal 3. Reduce barriers to	care by responding to ou	tbreaks and addressing disp	arities in the jurisdiction.		
Objective # & Objective	Objective 3.1 Utilize evide	ence-based interventions	for targeted subpopulation	s.		
Key Action Steps	Time	eline	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	March 2024		Rounding/case conferent disposition of clients	ce schedule and	
3 Continually monitor program progress	Ongoing th	rough FY24	Dir of Business Ops Medical Director	Client enrollment lists, EMR documentation, client feedback		

		MAI FY23				
WORK PLAN —— Grady - IDP						
Priority Category		Total funding category	received in this	38,142		
Target Number of Clients: 175				Target Numbe	r of Units: 350	
		<b>HIV Care Continuum</b>	Impact			
	Linkage	Linkage Retention			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	Transge	nder 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	Yes	If yes, pl	ease describe: G	REAT & GOAL both aim to p	rovide intensive support
suppressed?			for clients with multiple challenges staying in care			
Part A Goal # and Goal	Goal 3. Reduce barriers to	care by responding to ou	tbreaks and	addressing disp	parities in the jurisdiction.	
Objective # & Objective	Objective 3.1 Utilize evid	ence-based interventions	for targete	d subpopulation	ns.	
Key Action Steps	Time	eline		of Person(s) esponsible	Progress N	leasure(s)
1 Support MAI client's enrollment in RW, ADAP, HICP and any other assistance programs for which they are deemed eligible	March 2023	March 2023 – Feb 2024		r of Enrollment Retention	Enrollment numbers	
2 Follow-up with clients regarding any missing documentation	March 2023 – Feb 2024			of Enrollment tion, Eligibility its	Percentage of clients missing documentation	
3 Coordinate with MAI program staff to remind clients about recertification dates	March 2023	3 – Feb 2024	Eligibilit	y Specialists	Enrollment numbers, E2F	ulton reports
4 Track services provided	March 2023	3 – Feb 2024	Eligibilit	y Specialists	E2Fulton reports	

		MAI FY24				
WORK PLAN —— Grady - IDP						
Priority Category		Total funding category	received in this \$	38,142		
Target Number of Clients: 175				Target Numbe	r of Units: 350	
		HIV Care Continuum	Impact			
	Linkage	Retention		gagement	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	Transge	nder 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	Yes	If yes, pl	ease describe: G	REAT & GOAL both aim to p	rovide intensive support
suppressed?			for clien	ts with multiple	challenges staying in care	
Part A Goal # and Goal	Goal 3. Reduce barriers to	care by responding to ou	tbreaks and	l addressing disp	arities in the jurisdiction.	
Objective # & Objective	Objective 3.1 Utilize evid	ence-based interventions	for targete	d subpopulation	ıs.	
Key Action Steps	Time	eline		of Person(s) esponsible		
1 Support MAI client's enrollment in RW, ADAP, HICP and any other assistance programs for which they are deemed eligible	March 2024	March 2024 – Feb 2025		r of Enrollment Retention	Enrollment numbers	
2 Follow-up with clients regarding any missing documentation	March 2024 – Feb 2025		& Reten	rector of Enrollment Percentage of clients missing documentation Retention, Eligibility pecialists		sing documentation
3 Coordinate with MAI program staff to remind clients about recertification dates	March 2024	1 – Feb 2025	Eligibilit	y Specialists	Enrollment numbers, E2F	ulton reports
4 Track services provided	March 2024	1 – Feb 2025	Eligibilit	y 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, suppressed?	If yes, please describe: GF for clients with multiple c	REAT & GOAL both aim to pr hallenges staying in care	ovide intensive support						
Part A Goal # and Goal	Goal 3. Reduce barriers to	care by responding to out	tbreaks and addressing dispa	arities in the jurisdiction.					
Objective # & Objective	Objective 3.1 Utilize evide	ence-based interventions	for targeted subpopulations	S.					
Key Action Steps	Time	eline	Title of Person(s)  Responsible	Progress Measure(s)					
1 Complete initial screening of client's history, needs, and personal support systems	March 2023 – February	<sup>,</sup> 2024	GOAL Program Manager Care Resource Coordinators (CRC) & Patient Navigators	Percentage of medical of clients enrolled in care 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		GOAL Program Manager CRC, PN	Case management inte					
5 Client monitoring on a monthly basis to assess the efficacy of the	March 2023 – February	2024	GOAL Program Manager	Percentage of non-med management clients en					

ISP		CRC	mos. who had an ISP updated
5 Re-evaluation and/or revision of	March 2023 – February 2024	GOAL Program	Percentage of non-medical case
ISP every six months		Manager	management clients enrolled in care >6
		CRC	mos. who had an ISP updated

		MAI FY24			
WORK PLAN Grady - IDP					
Priority Category	Non-MCM - MAI	Total funding of category	received in this	289,035	
Target Number of Clients: 800				r 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, suppressed?	Does this goal focus on persons in care, but not virally Yes If yes, please describe: GRI for clients with multiple ch				rovide intensive support
Part A Goal # and Goal	Goal 3. Reduce barriers to	care by responding to ou	tbreaks and addressing disp	arities in the jurisdiction.	
Objective # & Objective	Objective 3.1 Utilize evid	ence-based interventions	for targeted subpopulation	ıs.	
Key Action Steps	Time	eline	Title of Person(s) Responsible	Progress N	leasure(s)
1 Complete initial screening of	March 2024 – February	2025	GOAL Program	Percentage of medical	case management
client's history, needs, and			Manager	clients enrolled in care	<6 mos. who had an
personal support systems			Care Resource	ISP developed	
			Coordinators (CRC)	·	
			& Patient Navigators		
2 Development of a comprehensive	March 2024 – February	2025	GOAL Program	Number of clients with	initial ISP and
Individual Service Plan (ISP)	<i>'</i>		Manager	updates	
			CRC	Medical Case Managen	nent internal audits
3 Utilize initial screening to identify	March 2024 – February	2025	GOAL Program	Number of clients completing initial	
barriers related to patient			Manager	screening	
engagement in care			Patient Navigators		

4 Coordination of services while	March 2024 – February 2025	GOAL Program	Case management internal audits
eliminating barriers to implement		Manager	
the ISP		CRC, PN	
5 Client monitoring on a monthly	March 2024 – February 2025	GOAL Program	Percentage of non-medical case
basis to assess the efficacy of the		Manager	management clients enrolled in care >6
ISP		CRC	mos. who had an ISP updated
5 Re-evaluation and/or revision of	March 2024 – February 2025	GOAL Program	Percentage of non-medical case
ISP every six months		Manager	management clients enrolled in care >6
		CRC	mos. who had an ISP updated

				MAI FY	/23			
WORK PLAN – Grady Infectious Disease P	rogram	- IDP						
Priority Category	ority Category MH - MAI Total funding requested in this category \$ 17,984						984	
Target Number of Clients: 100	l e			Target	Number of Uni	ts: 200 enco	unters	
			HIV C	are Continu	uum Impact			
		Linkage	Ret	ention	Engag	ement	Prescribed ART	Viral Suppression
Clients Achieving Outcome		N/A		73	9	7	92	85
Total Clients		N/A	100 100		00	100	100	
% Achieving Outcome		N/A	73% 97%		'%	92%	85% (among retained)	
Does this goal focus on persons in care, but not virally Yes 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 h	nealth outo	omes to re	ach sustained v	iral suppressi	ion.	
Objective # & Objective		Objective 2.3 Ach	nieve and ı	naintain vi	ral suppression			
Key Action Steps		Timeline		Title of	Person(s)	Progress Measure(s)		
				Respo	onsible			
1 Provide comprehensive mental health service delivery to GOAL patients	July 20			Dire	Phavioral 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	er numbers in E2Fulton and pareport that demonstrates Date		ta Managei	ment Specialist	-	d of the contract period at le les and on ART treatment wi	east 85% of clients receiving Ill achieve viral suppression	

				MAI FY	<b>′</b> 24				
WORK PLAN – Grady Infectious Disease P	rogram	- IDP							
Priority Category	rity Category MH - MAI Total funding requested in this category \$ 17,984						984		
Target Number of Clients: 100	I			Target	Number of Uni	ts: 200 enco	unters		
			HIV C	are Continu	ıum İmpact				
		Linkage	Rete	ention	Engag	ement	Prescribed ART	Viral Suppression	
Clients Achieving Outcome		N/A		73	9	7	92	85	
Total Clients		N/A	100 100		00	100	100		
% Achieving Outcome		N/A	73% 979		<b>'</b> %	92%	85% (among retained)		
Does this goal focus on persons in care, but not virally Yes 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 h	nealth outc	omes to re	ach sustained v	iral suppressi	ion.		
Objective # & Objective		Objective 2.3 Ach	nieve and r	naintain vi	ral suppression				
Key Action Steps		Timeline		Title of I	Person(s)	Progress Measure(s)			
				Respo	nsible				
1 Provide comprehensive mental health service delivery to GOAL patients	July 20	022 – February 2023	,		ehavioral 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	eport that demonstrates		ta Manager	ment Specialist		d of the contract period at le les and on ART treatment wi	east 85% of clients receiving Ill 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	T	T		1		
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, suppressed?	If yes, please describe: GF for clients with multiple of	REAT & GOAL both aim to po hallenges staying in care	rovide intensive support			
Part A Goal # and Goal	Goal 3. Reduce barriers to	care by responding to ou	tbreaks and addressing dispa	arities in the jurisdiction.		
Objective # & Objective	Objective 3.1 Utilize evid	ence-based interventions	for targeted subpopulations	s.		
<b>Key Action Steps</b>	Time	eline	Title of Person(s)	Progress N	leasure(s)	
			Responsible			
1 Complete initial screening of	March 2023 – February	2024	Medical Case	Percentage of medical case management		
client's history, needs, and			Manager	clients enrolled in care <6 mos. who had a		
personal support systems			Social Work Manager	ISP developed		
2 Development of a comprehensive	March 2023 – February	2024	Medical Case	Number of clients with	initial ISP and	
Individual Service Plan (ISP)			Manager	updates		
			Social Work Manager	Medical Case Managen	nent internal audits	
3 Utilize initial screening to identify	March 2023 – February	2024	Medical Case	Number of clients com	pleting initial	
barriers related to patient			Manager	screening		
engagement in care			Social Work Manager			
4 Coordination of services while	March 2023 – February	2024	Medical Case	Case management inte	rnal audits	
eliminating barriers to implement			Manager			
the ISP			Social Work Manager			
5 Client monitoring on a monthly	March 2023 – February	2024	Medical Case	Percentage of medical	case management	
basis to assess the efficacy of the	,		Manager	clients enrolled in care	>6 mos. who had an	
ISP			Social Work Manager	ISP updated		

5 Re-evaluation and/or revision of	March 2023 – February 2024	Medical Case	Percentage of medical case management
ISP every six months		Manager	clients enrolled in care >6 mos. who had an
		Social Work Manager	ISP updated

		MAI FY24						
WORK PLAN Grady - IDP								
Priority Category	MCM - MAI			Total funding received in this category \$ 56,811				
Target Number of Clients: 75				Target Numbe	r of Units: 1710			
		HIV Care Continuum	Impact					
	Linkage	Retention	Eng	gagement	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	Transger	nder Women	Choose an item.			
	African American Males	Hispanic/Latinx MSM	Choose a	ın item.	Choose an item.			
Does this goal focus on persons in care, suppressed?	Yes			REAT & GOAL both aim to pe challenges staying in care	rovide intensive support			
Part A Goal # and Goal	Goal 3. Reduce barriers to	care by responding to ou		tbreaks and addressing disparities in the jurisdiction.				
Objective # & Objective		ence-based interventions						
Key Action Steps	_	eline	Title	of Person(s) sponsible	Progress N	leasure(s)		
1 Complete initial screening of	March 2023 – February	2024		dical Case	Percentage of medical	of medical case management		
client's history, needs, and			N	1anager	clients enrolled in care	<6 mos. who had an		
personal support systems			Social V	Vork Manager	ISP developed			
2 Development of a comprehensive	March 2023 – February	2024	Me	dical Case	Number of clients with	initial ISP and		
Individual Service Plan (ISP)			∧	1anager	updates			
,				Vork Manager	Medical Case Management internal audits			
3 Utilize initial screening to identify March 2023 – February 2024				Medical Case Number of clients completing initial				
barriers related to patient			IV	lanager	screening			

engagement in care		Social Work Manager	
4 Coordination of services while	March 2023 – February 2024	Medical Case	Case management internal audits
eliminating barriers to implement		Manager	
the ISP		Social Work Manager	
5 Client monitoring on a monthly	March 2023 – February 2024	Medical Case	Percentage of medical case management
basis to assess the efficacy of the		Manager	clients enrolled in care >6 mos. who had an
ISP		Social Work Manager	ISP updated
5 Re-evaluation and/or revision of	March 2023 – February 2024	Medical Case	Percentage of medical case management
ISP every six months		Manager	clients enrolled in care >6 mos. who had an
		Social Work Manager	ISP updated

# **WORK PLANS**

		1	NON-MAI	FY23				
WORK PLAN – Grady – Infectious Disease	Program							
Priority Category	OAHS - GENE	RAL	Total funding requested in this category \$ 3				2,084	
Target Number of Clients: 5,000	<b>-</b>		Target I	Number of Ur	nits: 20,000			
		HIV (	Care Continu	um Impact				
	Linkage	Re	tention	Enga	gement	Prescribed ART	Viral Suppression	
Clients Achieving Outcome	n/a		3650	4	850	4600	4250	
Total Clients	n/a		5000	5	000	5000	5000	
% Achieving Outcome	n/a		73%	9	)7%	92%	85% (among retained)	
Does this goal focus on persons in care, but not virally suppressed?					If yes, please of	describe:		
Part A Goal # and Goal	Goal 2. Improve					on.		
Objective # & Objective	Objective 2.1 E	ngage and	retain PLWH	in medical ca	are.			
Key Action Steps	Timeline		Title of F Respo			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  2 Offer Specialty care services including oncology, hepatitis C evaluation and treatment, pulmonary, neurology,	Mar 2023 – Feb 202 Mar 2023 – Feb 202		Medical Director Exec. Director  Medical Director Exec. Director			Number of clients served eCOMPAS clinical encounter data  Number of clients served eCOMPAS clinical encounter data		
dermatology, colposcopy/anoscopy, and COVID evaluation and treatment.  3 Provide Primary care (non-ADAP) medications to eligible clients  4 Provide antiretroviral (ARV) medications, to uninsured eligible clients	Mar 2023 – Feb 202 Mar 2023 – Feb 202		Pharmacy Medical	Medical Director Pharmacy Manager Medical Director Pharmacy Manager			AS clinical encounter data AS clinical encounter data	

5 Provide non-ARV (ADAP formulary) medications to uninsured eligible clients			Medical I harmacy	Director Manager	Number of clients served eCOMPAS clinical encounter data						
		NO	N-MAI	FY24							
WORK PLAN – Grady – Infectious Disease	Program										
Priority Category	OAHS - GENERAL		Total fu	nding requeste	d in this cate	gory \$ 3,51	2,084				
Target Number of Clients: 5,000	•			lumber of Unit	s: 20,000						
HIV Care Continuum Impact											
	Linkage	Reten		Engage		Prescribed ART	Viral Suppression				
Clients Achieving Outcome	n/a	365		485		4600	4250				
Total Clients	n/a	500		500		5000	5000				
% Achieving Outcome	n/a	73%	%	979		92%	85% (among retained)				
Does this goal focus on persons in care, bu	ut not virally	No		If	yes, please d	escribe:					
suppressed?  Part A Goal # and Goal  Goal 2. Improve health outcomes to reach sustained viral suppression.											
Part A Goal # and GoalGoal 2. Improve health outcomes to reach sustained viral suppression.Objective # & ObjectiveObjective 2.1 Engage and retain PLWH in medical care.											
Key Action Steps	Timeline		Title of P		- <b>.</b>	Progress Meas	ure(s)				
Rey Action Steps	Timeline		Respor			1 Togress Wieus	ui c(3)				
1 Continue to provide primary care	Mar 2024 – Feb 2025		Medical I	Director	Number o	f clients served eCOMPA	AS clinical encounter data				
services including full medical			Exec. Director								
evaluation, diagnostic											
procedures/laboratory monitoring,											
health maintenance and referral to											
specialty care as needed											
2 Offer Specialty care services	Mar 2024 – Feb 2025		Medical I	Director	Number of clients served eCOMPAS clinical encounter data						
including oncology, hepatitis C			Exec. Di	rector							
evaluation and treatment,											
pulmonary, neurology,											
dermatology,											
colposcopy/anoscopy, and COVID											
evaluation and treatment.											
3 Provide Primary care (non-ADAP)	Mar 2024 – Feb 2025		Medical I	Director	Number o	f clients served eCOMP	AS clinical encounter data				
medications to eligible clients	111di 2024   100 2025			Manager	1101110010	. chemic served coolvir	5 cimical checamer data				
4 Provide antiretroviral (ARV)	Mar 2024 – Feb 2025		Medical I	_	Number o	f clients served eCOMD	AS clinical encounter data				
medications, to uninsured eligible	WIGH 2024 1 CD 2023			Manager	I Valliber 0	i dilettis set ved ecolvir	5 chinear encounter data				
clients			паннасу	ivialiagei							
5 Provide non-ARV (ADAP	Mar 2024 – Feb 2025		Medical I	Director	Number	f clients served aCOMB	AS clinical encounter data				
3 FIGNICE HOH-ANY (ADAP	iviai 2024 - FED 2023		ivicultal l	טוו בננטו	I Mullibel 0	i cherità serveu ecolvipi	as chilical efficultitet uald				

formulary) medications to	Pharmacy Manager	
uninsured eligible clients		

		NC	N-MAI	FY23					
WORK PLAN – Grady – Infectious Disease	Program								
Priority Category	OAHS STOP G	AP	Total fu	nding requeste	d in this cate	gory \$ 170,	757		
Target Number of Clients: 325			Target Number of Units: 450						
		HIV Car	e Continu	um Impact					
	Linkage	Reter	ntion	Engage	ment	Prescribed ART	Viral Suppression		
Clients Achieving Outcome	n/a	23	57	315	5	299	276		
Total Clients	n/a	32	.5	325	5	325	325		
% Achieving Outcome	n/a	73	%	97%	6	92%	85% (among retained)		
Does this goal focus on persons in care, be suppressed?	ut not virally	No		If	yes, please d	lescribe:			
Part A Goal # and Goal	Goal 2. Improve l	nealth outco	mes to rea	ch sustained vir	al suppression	on.			
Objective # & Objective	Objective 2.1 En								
Key Action Steps	Timeline	Title of P Respo	\-/		Progress Meas	sure(s)			
1 Provide Stop Gap medications	Mar 2023 – Feb 202	-	Medical Director Pharmacy Manager			Number of clients served			
2 Assess barriers	Mar 2023 – Feb 202	4	Medical Director			f clients served			
		NC	N-MAI	FY24					
WORK PLAN – Grady – Infectious Disease	Program								
Priority Category	OAHS STOP G	AP	Total fu	nding requeste	d in this cate	gory \$ 170,	757		
Target Number of Clients: 325			Target N	lumber of Units	s: 450				
		HIV Car	e Continu	um Impact					
	Linkage	Reter	ntion	Engage	ment	Prescribed ART	Viral Suppression		
Clients Achieving Outcome	n/a	23		315		299	276		
Total Clients	n/a	32	.5	325	5	325	325		
% Achieving Outcome	n/a	73	%	97%	6	92%	85% (among retained)		
Does this goal focus on persons in care, be suppressed?	ut not virally	No		If	yes, please o	lescribe:			
Part A Goal # and Goal	Goal 2. Improve l					on.			
Objective # & Objective	Objective 2.1 En	gage and ret	tain PLWH	in medical care					
Key Action Steps	Timeline		Title of Person(s) Responsible		Progress Measure(s)				
1 Provide Stop Gap medications	Mar 2024 – Feb 202	5	Medical		Number o	of clients served			

		Pharmacy Manager	
2 Assess barriers	March 2024 – Feb 2025	Medical Director	Number of clients served

			NC	N-MAI	FY23				
WORK PLAN – Grady Infectious Disease P	rogram	- IDP							
Priority Category		ОН		Total funding requested in this category \$ 1,478,477					8,477
Target Number of Clients: 2000 + 250 (F	СВОН)			Target N	lumber of U	nits:	10766 + 80	00 (FCBOH)	
	•				um Impact				1
		Linkage	Rete			agem		Prescribed ART	Viral Suppression
Clients Achieving Outcome		n/a	14		<b>!</b>	1940		1840	1700
Total Clients		n/a	20			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			vira	ally suppres	lescribe: For Oral Health Ce sed, staff will access all of t eams to address barriers to	the available support
Part A Goal # and Goal		Goal 2. Improve h	ealth outco	mes to rea	ich sustained	l viral	ıl suppressio	on.	
Objective # & Objective		Objective 2.3 Ach	ieve and m	aintain vir	al suppression	on.			
Key Action Steps		Timeline		Title of P	erson(s)			Progress Meas	ure(s)
				Respo	nsible				
1 Continue the provision of comprehensive routine and emergency oral health care	March	2023 – February 20	M	Chief Dental Medicine/Director of the Oral Health Center Clinical provider team			Number of clients served E2Fulton clinical encounter data Oral Health Center patients will have a viral suppression rate of at least 85%.		
				Executive	Director				
2 Hire two additional dental assistants to work with the addition of two new dental residents	March 2023 – February 2024		Dir	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			edicine/Di	Chief Dental edicine/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 20		edicine/Dii	Chief Dental edicine/Director of the Oral Health Center		All 6 reside	nt slots filled	

		NO	N-MAI	FY24						
WORK PLAN – Grady Infectious Disease Pr	ogram - IDP									
Priority Category	ОН		Total funding requested in this category \$ 1,478,477							
Target Number of Clients: 2,100		Target N	lumber of Un	its: 12,000						
HIV Care Continuum Impact										
	Linkage	Reten	tion	Engag	ement	Prescribed ART	Viral Suppression			
Clients Achieving Outcome	n/a	1,53	33	2,0	037	1,932	1,785			
Total Clients	n/a	2,10	00	21	.00	2,100	2,100			
% Achieving Outcome	n/a	739	%	9	7%	92%	85% (among retained)			
Does this goal focus on persons in care, bu suppressed?	Yes	If yes, please describe: For Oral Health Center patients virally suppressed, staff will access all of the available services and teams to address barriers to care			ne available support					
Part A Goal # and Goal	Goal 2. Improve h	ealth outcor	mes to rea	ich sustained v	iral suppressi	on.				
Objective # & Objective	Objective 2.3 Ach	ieve and ma	aintain vir	al suppression	١.					
Key Action Steps	Timeline		Title of P Respon	\-/		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		E2Fulton c	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	С	Clinical provider team  Executive Director  Chief Dental		All C vosida	nou clote filled				
2 recruit dental residents	2024 - 2025	_		ector of the	All 6 reside	ency slots filled.				

			N	ON-MA	FY23					
WORK PLAN – Grady Infectious Disease P	rogram	- IDP								
Priority Category		МН		Total funding requested in this category \$ 564,922						
Target Number of Clients: 950			Target	Number of Ur	its: 6,650 end	counters				
			HIV C	are Continu	ıum İmpact					
	Linkage Re			ention	Enga	gement	Prescribed ART	Viral Suppression		
Clients Achieving Outcome		N/A		594	9	22	874	808		
Total Clients		N/A		950	9	50	950	950		
% Achieving Outcome		N/A	-	73%	9	7%	92%	85% (among retained)		
suppressed?			ps su			f yes, please describe: MH services will target Ponce patients with osychiatric symptoms that pose barriers to achieving viral suppression.				
Part A Goal # and Goal				th outcomes to reach sustained viral suppression.						
Objective # & Objective	1	Objective 2.3 Ach	nieve and		• • • • • • • • • • • • • • • • • • • •	n				
Key Action Steps		Timeline			Person(s) onsible		Progress Measure(s)			
1 Continue comprehensive mental health service delivery	March	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 20	024 Da	ta Manager	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			

			N	ON-MA	FY24					
WORK PLAN – Grady Infectious Disease	Program	- IDP								
Priority Category		МН		Total fu	Total funding requested in this category \$ 564,922					
Target Number of Clients: 950			Target	Number of U	nits: 6,650 enc	ounters				
			HIV C	are Continu	ıum İmpact					
	Linkage Re				Enga	gement	Prescribed ART	Viral Suppression		
Clients Achieving Outcome		N/A		594		922	874	808		
Total Clients		N/A	950		9	950	950	950		
% Achieving Outcome		N/A	-	73%	g	7%	92%	85% (among retained)		
Does this goal focus on persons in care, but not virally suppressed?					If yes, please describe: MH services will target Ponce psychiatric symptoms that pose barriers to achieving suppression.			=		
Part A Goal # and Goal		Goal 2. Improve h	nealth outo	utcomes to reach sustained viral suppression.						
Objective # & Objective		Objective 2.3 Ach	nieve and	l maintain viral suppression.						
Key Action Steps		Timeline			Person(s) onsible		Progress Measure(s)			
1 Continue comprehensive mental health service delivery	Marc	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	n 2024 – February 20	025 Da	a Manager	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 F	rogram	- IDP										
Priority Category		SA		Total funding requested in this category \$ 410,000								
Target Number of Clients: 400					Number of U	nits: 2,800 enc	ounters					
			HIV Car	e Continu	um Impact							
	Linkage Reten		ntion	Enga	igement	Prescribed ART	Viral Suppression					
Clients Achieving Outcome		N/A 292		12		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 suppressed?	Does this goal focus on persons in care, but not virally Yes suppressed?			If yes, please describe: SA services substance misuse that poses barrie				,				
Part A Goal # and Goal		Goal 2. Improve h	ealth outco	mes to rea	ach sustained	viral suppressi	on.					
Objective # & Objective		Objective 2.3 Ach	ieve and ma	aintain vir	al suppressi	on.						
Key Action Steps		Timeline			Person(s) Insible		Progress Measure(s)					
1 Continue comprehensive substance abuse outpatient service delivery, including MAT services	March	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 20	Data	Managen	nent Specialis		of the contract period at least and on ART treatment will					

			NOI	N-MA	FY24					
WORK PLAN – Grady Infectious Disease P	rogram - IDP									
Priority Category		SA		Total fu	Total funding requested in this category \$ 410,000					
Target Number of Clients: 400				Target	Number of U	nits: 2,800	encounters			
			HIV Care	Continu	uum Impact			<u> </u>		
	Linkage		Retent	ion	Enga	gement	Prescribed ART	Viral Suppression		
Clients Achieving Outcome		29	2		388		368	340		
Total Clients	N/A	40	0		400		400	400		
% Achieving Outcome	N/A	73	%		97%		92%	85% (among retained)		
Does this goal focus on persons in care, b	ut not virally	Yes				If yes, ple	ase describe: SA services will	target Ponce patients with		
suppressed?				substance misuse that poses barriers to achieving v			achieving viral suppression			
Part A Goal # and Goal	Goal 2. Im	prove health	outcom	es to re	ach sustained	viral supp	ression.			
Objective # & Objective	Objective	2.3 Achieve	and mai	ntain vi	ral suppression	n.				
Key Action Steps	Timelin	е		Title of I	Person(s)		Progress Measure(s)			
				Respo	onsible					
1 Continue comprehensive substance	March 2024 – Feb	ruary 2025	Е	ecutive	e Director	Numb	Number of clients served using E2Fulton clinical encounter data			
abuse outpatient service delivery,			Beha	Behavioral Health Services						
including MAT services				Dire	ector					
		C			vider Team					
2 Enter numbers in E2Fulton and	March 2024 – Feb	ruary 2025	Data N	∕lanagen	nent Specialis	t By the	By the end of the contract period at least 85% of clients receiving			
develop a report that demonstrates						SA sei	vices and on ART treatment w	vill achieve viral suppression		
program outcomes										

		NC	N-MAI	FY23					
WORK PLAN – Grady Infectious Dise	ase Program - IDP								
Priority Category	MCM		Total funding requested in this category \$ 415,990						
Target Number of Clients: 325		Target N	lumber of Un	its: 5820					
		HIV Car	e Continu	um Impact					
	Linkage	age Reter		Enga	gement	Prescribed ART	Viral Suppression		
Clients Achieving Outcome	N/A	23	7	_	15	299	276		
Total Clients	N/A	32	5	3	25	325	325		
% Achieving Outcome	N/A	73'	%		7%	92%	85% (among retained)		
Does this goal focus on persons in care, be suppressed?	ut not virally	Yes				describe: Medical Case Man individuals in care and incre	_		
Part A Goal # and Goal	Goal 2. Improve	health outcor	mes to rea	ch sustained	viral suppressi	on.			
Objective # & Objective	Objective 2.3 Ac	chieve and ma	aintain vir	al suppressio	n.				
Key Action Steps	Timeline		Title of P Respon			Progress Meas	ure(s)		
1 Complete initial comprehensive assessment of client's history, needs, and personal support systems	March 2023 – Februar 2024		cial Work Supervisor edical Social Workers		care <6 m assessme By the en	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 – Februar 2024		ocial Work Supervisor edical Social Workers		care <6 m	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 – Februar 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 – Februar 2024	-	ocial Work Supervisor edical Social Workers		that had a	Percentage of medical case management clients enrolled that had a monthly contact by medical case manager			
5 Re-evaluation and/or revision of ISP every six months	March 2023 – Februar 2024	•		ial Work Supervisor dical Social Workers		Case management internal audits  Percentage of non-medical case management clients enrolled in care >6 mos. who had an ISP updated Case Management internal audits			

		NC	N-MAI	FY24					
WORK PLAN – Grady Infectious Dise	ase Program - IDP								
Priority Category	MCM		Total funding requested in this category \$ 415,990						
Target Number of Clients: 325		Target N	Number of Un	its: 5820					
		HIV Car	e Continu	um Impact					
	Linkage	Reten	ition	Enga	gement	Prescribed ART	Viral Suppression		
Clients Achieving Outcome	N/A	23	7	_	15	299	276		
Total Clients	N/A	32	5	3	25	325	325		
% Achieving Outcome	N/A	73'	%	_	7%	92%	85% (among retained)		
Does this goal focus on persons in care, b suppressed?	ut not virally	Yes				describe: Medical Case Man Individuals in care and incre	-		
Part A Goal # and Goal	Goal 2. Improve	health outcor	mes to rea	ch sustained	viral suppressi	on.			
Objective # & Objective	Objective 2.3 Ac	hieve and ma			n				
Key Action Steps	Timeline		Title of P Respo			Progress Meas	ure(s)		
1 Complete initial comprehensive assessment of client's history, needs, and personal support systems	March 2024 – February 2025	•	cial Work Supervisor edical Social Workers		care <6 m assessme By the en	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	, I	ocial Work Supervisor edical Social Workers		care <6 m	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	·	cial Work Supervisor edical Social Workers		that had a	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	, I		Supervisor ial Workers	Percentag enrolled i	ge of non-medical case m n care >6 mos. who had agement internal audits	an ISP updated.		

		NC	ON-MAI FY2	23						
WORK PLAN – Grady Infectious Disease Pro	ogram									
Priority Category	MNT		Total fundin	g requested in	this category	\$ 113,099				
Target Number of Clients: 280			per of Units: 2	80						
	1	HIV Car	Care Continuum Impact							
	Linkage	Retention			Prescribed ART	Viral Suppression				
Clients Achieving Outcome	N/A	20	+	272	N/A	238				
Total Clients	N/A	28		280	N/A	280				
% Achieving Outcome	N/A	73	%	97%	N/A	85% (among retained)				
Does this goal focus on persons in care, but suppressed?	not virally	No		If yes	, please describe:					
Objective # & Objective		Goal 3. Reduce barriers to care by responding to outbreaks and addressing disparities in the jurisdiction.  Objective 3.3 Increase the provision of core medical and support services aimed at reducing barriers to care.								
Key Action S	teps		Timelin	е	Title of Person(s) Responsible	Progress Measure(s)				
1. Ensure all new /re-enrolling have an	initial nutritional scree	ning	February 2024		rector 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 202 February 2		rector 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 an active order by their provider	ental nutritional suppo	rt have	March 202 February 2		rector 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	February 2024	Data Manager	By the end of the contract
showing the clinic's outcomes	•	Quality Analyst	period, at least 75% of clients seen by the nutritionist will be
			virologically suppressed

		NC	N-MAI	FY24					
WORK PLAN – Grady Infectious Disease Pro	ogram								
Priority Category	MNT		Total funding requested in this category \$ 113,099						
Target Number of Clients: 280		Target N	lumber of Un	its: 280					
		HIV Car	e Continu	um Impact					
	Linkage	Reten	ition	Engag	gement	Prescribed ART	Viral Suppression		
Clients Achieving Outcome	N/A	20	4	2	72	N/A	238		
Total Clients	N/A	28	0	2	80	N/A	280		
% Achieving Outcome	N/A	73'	%	9	7%	N/A	85% (among retained)		
Does this goal focus on persons in care, but suppressed?	t not virally	No If			If yes, please d	escribe:			
Part A Goal # and Goal	Goal 3. Reduce ba	arriers to car	e by respo	nding to outb	reaks and addi	essing disparities in the ju	risdiction.		
Objective # & Objective	Objective 3.3 Inc	rease the pro	ovision of	core medical	and support se	ervices aimed at reducing	barriers to care.		
Key Action Steps	Timeline		Title of P Respon			Progress Measure(s)			
1. Ensure all new /re-enrolling have	March 2024	Dir	rector of	Enrollment	Number o	Number of clients screened, Chart Audits, EMR, E2Fulton,			
an initial nutritional screening	February 2025		and Ret	ention	clinical en	clinical encounter data			
	•	R	egistered	Dietician					
2. Ensure all clients receiving	March 2024-			Enrollment	Number o	Number of client assessments and plans - EMR, E2Fulton			
nutritional services has had a	February 2025		and Ret	ention		its, clinical encounter da	•		
nutritional assessment and plan	,	R	egistered	Dietician		,			
3. Ensure all clients requiring	March 2024-			Enrollment	Chart Aud	its, EMR, E2Fulton clinic	al encounter data		
supplemental nutritional support	February 2025		and Ret	ention		, , ,			
have an active order by their	,	R	Registered Dietician						
provider									
4. Data staff will enter numbers in	February 2025		Data M	anager	By the end	d of the contract period,	at least 75% of clients		
E2Fulton and produce a report showing the clinic's outcomes			Quality	Ü		ne nutritionist will be vir			

		N	ON-MAI	FY23					
WORK PLAN – Grady Infectious Disease P	rogram - IDP								
Priority Category	Non-MCM PT	NAV	Total funding requested in this category \$ 55,519						
Target Number of Clients: 240		Target N	Number of U	nits: 480					
		HIV Ca	re Continu	um Impact					
	Linkage	Rete	ntion	Enga	gement	Prescribed ART	Viral Suppression		
Clients Achieving Outcome	N/A	1	75		233	N/A	204		
Total Clients	N/A	2	40		240	N/A	240		
% Achieving Outcome	N/A	73	3%	9	97%	N/A	85% (among retained)		
Does this goal focus on persons in care, be suppressed?	ut not virally	Yes			If yes, please of enrolling clien	yes, please describe: Services will focus on newly enrolled and re-			
Part A Goal # and Goal	Goal 3. Reduce b	arriers to ca	re by respo	onding to out	breaks and add	ressing disparities in the ju	urisdiction.		
Objective # & Objective	Objective 3.3 Inc	crease the p	rovision of	core medica	and support s	ervices aimed at reducing	barriers to care.		
Key Action Steps	Timeline		Title of P Respo	٠,		Progress Mea	sure(s)		
1. Contact re-enroll patients monthly either by face to face or	March 2023- February 2024	D	irector of Enrollment and Retention		E2Fulton	E2Fulton and clinical encounter data			
phone			Patient N	lavigator					
2. Assist clients with scheduling of	March 2023-	D	irector of	Enrollment	Clinical er	Clinical encounter data			
any missed appointment	February 2024		and Ret Patient N						
3. Assist clients in maintaining	March 2023-	D	irector of	Enrollment	E2Fulton	and clinical encounter of	data		
RW/ADAP and/or HICP paperwork	February 2024		and Ret Patient N						
4. Data team will enter numbers in	February 2024		Data M	<del>-</del>	By the en	d of the contract period	l, at least 75% of clients		
E2Fulton and produce a report showing the clinic's outcomes	•			Quality Analyst		IMCM-PN will be virolog			

	NON-MAI FY24									
WORK PLAN – Grady Infectious Disease Pr	rogram - IDP									
Priority Category	Non-MCM PT	NAV	Total funding requested in this category \$ 55,519							
Target Number of Clients: 240	Target Number of Clients: 240				s: 480					
HIV Care Continuum Impact										
	Linkage	Reten	tion	Engage	ement	Prescribed ART	Viral Suppression			
Clients Achieving Outcome	N/A	17.	5	23	3	N/A	204			
Total Clients	N/A	24	0	24	0	N/A	240			
% Achieving Outcome	N/A	739	%	97'	, -	N/A	85% (among retained)			
,	Does this goal focus on persons in care, but not virally Yes				If yes, please describe: Services will focus on newly enroll					
suppressed?					nrolling clien					
Part A Goal # and Goal						ressing disparities in the jur				
Objective # & Objective	•	rease the pro			nd support s	ervices aimed at reducing b				
Key Action Steps	Timeline		Title of P	\-/		Progress Measu	ure(s)			
4.0	NA 1 2024		Respoi		525 H	1 12 2 1 1 1				
1. Contact re-enroll patients	March 2024-	Dir		Enrollment 	E2Fulton a	and clinical encounter da	ata			
monthly either by face to face or	February 2025		and Ret							
phone			Patient N							
2. Assist clients with scheduling of	March 2024-	Dir	ector of I	Enrollment	Clinical en	counter data				
any missed appointment	February 2025		and Ret	ention						
		1	Patient N	avigator						
3. Assist clients in maintaining	March 2024-	Dir	ector of I	Enrollment	E2Fulton	and clinical encounter da	ata			
RW/ADAP and/or HICP paperwork	February 2025	and f		and Retention						
			Patient N	avigator						
4. Data staff will enter numbers in	February 2025		Data Ma	anager	By the en	d of the contract period,	at least 75% of clients			
E2Fulton and produce a report	•		Quality A	Analyst	seen by N	MCM-PN will be virologic	cally suppressed			
showing the clinic's outcomes			,	-		_				

		NC	N-MAI	FY23					
WORK PLAN – Grady Infectious Disease Pr	rogram - IDP								
Priority Category	PS		Total funding requested in this category \$ 77,482						
Target Number of Clients: 240	1		Target N	lumber of U	nits: 240				
		HIV Car	e Continu	um Impact					
	Linkage	Reter	ntion	Enga	gement	Prescribed ART	Viral Suppression		
Clients Achieving Outcome	N/A	17	5		233	N/A	204		
Total Clients	N/A	24	.0		240	N/A	240		
% Achieving Outcome	N/A	73	%	g	97%	N/A	85% (among retained)		
Does this goal focus on persons in care, bus suppressed?	ut not virally	Yes			If yes, please enrolling clier	yes, please describe: Services will focus on newly enrolled and re- nrolling clients			
Part A Goal # and Goal	Goal 3. Reduce b	arriers to car	e by respo	nding to out	breaks and add	dressing disparities in the ju	risdiction.		
Objective # & Objective	Objective 3.3 Inc	rease the pr	ovision of	core medica	l and support s	services aimed at reducing	barriers to care.		
Key Action Steps	Timeline		Title of P			Progress Meas	sure(s)		
1.Provide emotional support and	March 2023-	Dir		Enrollment	Number	Number of clients served - Chart Audit, E2Fulton clinical			
sharing of resources needed to	February 2024		and Ret	ention	encounte	encounter data			
engage in care	, ,		Peer Co	unselor					
2.Assist client with obtaining	March 2023-	Dir	rector of	Enrollment	Number	of clients assisted.			
paperwork to enroll in care	February 2024		and Ret	ention	E2Fulton	E2Fulton clinical encounter data			
			Peer Co	unselor					
3.Assist with support groups	March 2023-	Dir	rector of	Enrollment	Group sig	gn-in sheets/Rosters			
	February 2024		and Retention Peer Counselor						
4. Data staff will enter numbers in	March 2023		Data M		By the er	d of the contract period,	at least 75% of clients		
E2Fulton and produce a report showing the clinic's outcomes	February 2024		Quality						

		NO	N-MAI	FY24					
WORK PLAN – Grady Infectious Disease P	rogram - IDP								
Priority Category	PS		Total funding requested in this category \$ 77,482						
Target Number of Clients: 240	1		Target N	lumber of U	nits: 240				
		HIV Car	e Continu	ım İmpact					
	Linkage	Reten	Retention Engagem		gement	Prescribed ART	Viral Suppression		
Clients Achieving Outcome	N/A	17	5		233	N/A	204		
Total Clients	N/A	24			240	N/A	240		
% Achieving Outcome	N/A	739	%		97%	N/A	85% (among retained)		
Does this goal focus on persons in care, be	ut not virally	Yes					s on newly enrolled and re-		
suppressed?					enrolling client				
Part A Goal # and Goal	Goal 3. Reduce b	Goal 3. Reduce barriers to care by responding to outbreaks and addressing disparities in the jurisdiction.							
Objective # & Objective	Objective 3.3 Inc	rease the pro	ovision of	core medica	l and support se	ervices aimed at reducing	barriers to care.		
Key Action Steps	Timeline		Title of P			Progress Measure(s)			
1.Provide emotional support and	March 2024-	Dir	ector of I	Enrollment	Number o	Number of clients served - Chart Audit, E2Fulton clinical			
sharing of resources needed to	February 2025		and Ret	ention	encounter	data data			
engage in care	•		Peer Co	unselor					
2.Assist client with obtaining	March 2024-	Dir	ector of I	Enrollment	Number o	f clients assisted.			
paperwork to enroll in care	February 2025		and Ret	ention	E2Fulton (	E2Fulton clinical encounter data			
			Peer Co	unselor					
3.Assist with support groups	March 2024-	Dir	ector of I	Enrollment	Group sign	n-in sheets/Rosters			
	February 2025		and Retention			,			
	,		Peer Co	unselor					
4. Data staff will enter numbers in	March 2024		Data Ma	anager	By the end	of the contract period	I, at least 75% of clients		
E2Fulton and produce a report	February 2025		Quality	_		•	irologically suppressed		
showing the clinic's outcomes			,	. ,			5 · · / · · · · ·		

	NON-MAI FY23										
WORK PLAN – Grady Infectious Disease Pr	ogram - IDP										
Priority Category	LING		Total funding red	queste	d in this categ	gory \$ 53,4	189				
Target Number of Clients: 180	•		Target Number o		s: 300						
		1	e Continuum Impa								
	Linkage	Reten		ngage		Prescribed ART	Viral Suppression				
Clients Achieving Outcome	N/A	13		175		N/A	153				
Total Clients	N/A	18	-	180	_	N/A	180				
% Achieving Outcome	N/A	739	, ,	979		N/A	85% (among retained)				
Does this goal focus on persons in care, bu suppressed?	t not virally	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	Dir	ector of Enrollmonand Retention Interpreter	ent	Chart Audits, Epic reports, E 2Fulton, clinical encounter data						
2.Provide linguistically appropriate materials	March 2023- February 2024	Dir	ector of Enrollmo and Retention Interpreter	ent	Handouts	and materials in Spanis	h				
3.Utilize Interpreter on Wheels (IOW) when Ponce interpreter is unavailable	March 2023- February 2024	Dir	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			of the contract period e interpreter will be vir					

NON-MAI FY24							
WORK PLAN – Grady Infectious Disease Pr	ogram - IDP						
Priority Category	LING	Total fun		nding requested in this category \$ 53,489			
Target Number of Clients: 180 Target Number of Units: 300							
HIV Care Continuum Impact							
	Linkage	Reten		Engagement		Prescribed ART	Viral Suppression
Clients Achieving Outcome	N/A	13				N/A	153
Total Clients	N/A	18			-	N/A	180
% Achieving Outcome	•		%	97%		N/A	85% (among retained)
Does this goal focus on persons in care, bu suppressed?	t not virally	No		li	f yes, please describe:		
Part A Goal # and Goal  Goal 3. Reduce barriers to care by responding to outbreaks a					eaks and addr	essing disparities in the ju	risdiction.
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 Pers			Progress Measure(s)	
1.Provide Spanish speaking clients	March 2024-	Dir	rector of Eni	ollment	Chart Audi	rt Audits, Epic reports,E2Fulton,clinical encounter data	
with access to a face-to-face interpreter	February 2025		and Retention Interpreter				
2.Provide linguistically appropriate	March 2024-	Dir	Director of Enrollment		Handouts and materials in Spanish		
materials	February 2025		and Reten Interpret				
3.Utilize Interpreter on Wheels	March 2024-	Dir	rector of Enrollment		IOW utilization metrics and Epic documentation		
(IOW) when Ponce interpreter is unavailable	February 2025		and Retention			·	
4. Data staff will enter numbers in	March 2024		Data Manager		By the end of the contract period, at least 85% of clients		
E2futon and produce a report showing the clinic's outcomes	February 2025		Quality An	y Analyst seen by		e interpreter will be vir	ologically suppressed

		NO	ON-MAI F	Y23						
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 Ca	re Continuui	m Impact						
	Linkage	Rete	ntion	Engag	ement	Prescribed ART	Viral Suppression			
Clients Achieving Outcome				1	16	N/A	102			
Total Clients	N/A	1.	20	1	20	N/A	120			
% Achieving Outcome	,			97	7%	N/A	85% (among retained)			
Does this goal focus on persons in care, bus suppressed?	es this goal focus on persons in care, but not virally No				If yes, please d	escribe:				
Part A Goal # and Goal	Goal 3. Reduce b	arriers to ca	re by respon	ding to outb	reaks and add	essing disparities in the jui	risdiction.			
Objective # & Objective						ervices aimed at reducing I				
Key Action Steps	Timeline		Title of Per Respons			Progress Measure(s)				
1 Continue to provide quality	March 2023 – Februa	iry	FYC Social	Work	Sign in Logs and eCOMPAS clinical encounter data					
childcare services for children with	2024	,	Superv	isor		,				
HIV or children of Ponce clients			Childcare A	ssistant						
2 Promote the availability of the	March 2023 – Februa	iry	FYC Social	Work	Flyers, pos	sters, CAB minutes				
Playroom to Ponce clients	2024		Superv	isor						
			Childcare A	ssistant						
3 Consult with medical leadership	March 2023 – Februa	iry	FYC Social		Written po	olicies				
on Playroom policies specifically related to COVID	2024		Superv	Supervisor						

			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						20			
		HIV	Care Continu	um Impact					
	Linkage	Re	etention	Enga	gemen	t	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, be suppressed?	ut not virally	irally No		If ye		yes, please describe:			
Part A Goal # and Goal	Goal 3. Reduce b	arriers to	care by respo	onding to out	breaks	and addre	ssing disparities in the ju	risdiction.	
Objective # & Objective	Objective 3.3 Inc	rease the	provision of	core medica	l and su	upport ser	vices aimed at reducing	barriers to care.	
Key Action Steps	Timeline	Timeline		Title of Person(s)  Responsible			Progress Meas	sure(s)	
1 Continue to provide quality	March 2024 – Februa	ary	FYC Social Work		Sig	Sign in Logs and eCOMPAS clinical encounter data			
childcare services for children with	2025		Supe	rvisor					
HIV or children of Ponce clients			Childcare	Assistant					
2 Promote the availability of the	March 2024 – Februa	ary	FYC Soc	ial Work	Fly	yers, post	ers, CAB minutes		
Playroom to Ponce clients	2025		Supe	rvisor					
		Child		istant					
3 Consult with medical leadership	March 2024 – Februa	ary	FYC Soc	ial Work	W	ritten pol	icies	<u> </u>	
on Playroom policies specifically related to COVID	2025		Supe	rvisor		·			

			NON-MAI	FY23								
WORK PLAN – Grady – Infectious Disease	Program											
Priority Category	REF - GI	ENERAL	Total fu	Total funding requested in this category \$ 147,984								
Target Number of Clients: 3,540						Target Number of Units: 5,220						
			HIV Care Continu	um Impact								
	Linkage		Retention	Engage	ement	Prescribed ART	Viral Suppression					
Clients Achieving Outcome	N/A		2584	34	34	3257	3009					
Total Clients	N/A		3540	35	40	3540	3540					
% Achieving Outcome	N/A		73%	97	•	92%	85% (among retained)					
Does this goal focus on persons in care, be suppressed?	ut not virally	No		I	f yes, please d	escribe:						
Part A Goal # and Goal	Goal 3. Red	uce barrie	rs to care by respo	onding to outb	reaks and addi	essing disparities in the ju	risdiction.					
Objective # & Objective	Objective 3	.3 Increase	e the provision of	core medical a	and support se	ervices aimed at reducing	barriers to care.					
Key Action Steps	Timeline		Title of P Respo			Progress Meas	sure(s)					
1 Support clients enrollment in RW,	March 2023 – Fe	ebruary	Director of	Enrollment	Enrollmen	t numbers, eCOMPAS c	linical encounter data					
ADAP, HICP and any other assistance programs for which they are eligible	2024		and Ref	and Retention								
2 Follow-up with clients regarding any missing documentation	March 2023 – Fe 2024	ebruary		Director of Enrollment and Retention		Contact logs, eCOMPAS clinical encounter data						
3 Document services provided in eCOMPAS and Epic	March 2023– Fe 2024	ebruary	Director of and Ref		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	P, HICP and other program bility as well as customer ice, cultural humility and			Enrollment cention	Grady e-le	earning system and train	ing logs					

			NO	N-MAI	FY24						
WORK PLAN – Grady- Infectious Disease	Program										
Priority Category	REF	- GENERA	λL	Total funding requested in this category \$ 147,984							
Target Number of Clients: 3,540				Target Number of Units: 5220							
			HIV Car	e Continu	um Impact		_				
	Linka		Reten		Enga	gement	Prescribed ART	Viral Suppression			
Clients Achieving Outcome	N/A		258	34	3	434	3257	3009			
Total Clients	N/A		354	10	3	540	3540	3540			
% Achieving Outcome	N/A		739	%	9	97%	92%	85% (among retained)			
Does this goal focus on persons in care, b suppressed?	Ooes this goal focus on persons in care, but not virally No					If yes, please	describe:				
Part A Goal # and Goal	Goal 3.	Reduce ba	rriers to car	e by respo	nding to out	breaks and ad	dressing disparities in the ju	risdiction.			
Objective # & Objective	Objecti	ve 3.3 Incr	ease the pro	ovision of	core medica	and support	services aimed at reducing	barriers to care.			
Key Action Steps	Time	line		Title of P			Progress Meas	sure(s)			
1 Support clients enrollment in RW, ADAP, HICP and any other assistance programs for which they are eligible	March 2024 202		ry Dir	ector of I and Ret	Enrollment ention	Enrollme	Enrollment numbers, eCOMPAS clinical encounter data				
2 Follow-up with clients regarding any missing documentation	March 2024 202		ry Dir	irector of Enrollment and Retention		Contact	Contact logs, eCOMPAS clinical encounter data				
3 Document services provided in eCOMPAS and Epic		ch 2024– February D 2025			Enrollment ention	eCOMPA	S 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	ovide training to staff on RW, March 2024 – February Divide training to staff on RW, 2025  Ordinary Divide training to staff on RW, March 2024 – February 2025  Ility as well as customer ce, cultural humility and			ector of I and Ret	Enrollment ention	Grady e-	learning system and train	ing logs			

		N	ON-MAI	FY23				
WORK PLAN – Grady Infectious Disease Pr	ogram							
Priority Category	QM		Total fu	nding reque	sted in th	is category	\$ 109,5	59
Target Number of Clients: N/A	<b>-</b>		Target I	Number of U	nits: N/A	l		
		HIV Ca	re Continu	um Impact				
	Linkage	Rete	ntion	E	ngageme	nt	Prescribed ART	Viral Suppression
Clients Achieving Outcome								
Total Clients								
% Achieving Outcome								
Does this goal focus on persons in care, bu suppressed?	it not virally	No			If yes, p	lease descrik	pe:	
Part A Goal # and Goal	Goal 3. Reduce	parriers to ca	re by respo	onding to out	tbreaks ar	nd addressin	g disparities in the juris	diction.
Objective # & Objective	Objective 3.2 In	tegrate data	systems to	improve ca	re coordi	nation throu	ight the jurisdiction.	
Key Action Steps	Timeline	Т	itle of Pers	on(s) Respo	nsible		Progress Mea	asure(s)
1. Analyze monthly data on	March 2023-		irector of	Enrollmen	t and	Data entr	ry into E2Fulton and	monthly quality reports
performance measures	February 2024		Re	etention		and chart	t audits	
			Qual	ity Analyst				
2.Develop PDSA to improve on	March 2023-		irector of	Enrollmen	t and	Submit PD	SA to quality project m	nanager Monthly quality
performance measures	February 2024		Re	etention		meetings	with agendas, minutes,	and quality workplans
			Qual	ity Analyst				
3.Assist with data entry into E2fulton	March 2023-	С	irector of	Enrollmen	t and	Data entr	y into E2Fulton	
	February 2024		Re	etention				
	•		Qual	ity Analyst				
4.Upgrade reporting dashboards within	March 2023-			Enrollmen	t and	EMR dash	board reports	
EMR to monitor progress	February 2024		Re	tention	-		·	
	, -		Qual	ity Analyst				
5Report data to quality team to		Г		Enrollmen	t and	Monthly a	nd quarterly reports to	project manager and
evaluate effectiveness	February 2024			etention		Ponce qua		, , ,
	, 202 1			ity Analyst				

		NO	N-MAI	FY24							
WORK PLAN – Grady Infectious Disease P	rogram										
Priority Category	QM		Total fu	nding reque	sted in th	is cate	gory \$ 109,	559			
Target Number of Clients: N/A	•			Number of U	1						
		HIV Car	IIV Care Continuum Impact								
	Linkage	Reten	tion	Enga	agement		Prescribed ART	Viral Suppression			
Clients Achieving Outcome											
Total Clients											
% Achieving Outcome		1									
Does this goal focus on persons in care, bus suppressed?	ut not virally	No			If yes, pl	lease d	escribe:				
Part A Goal # and Goal							ressing disparities in the ju	risdiction.			
Objective # & Objective						nation	throught the jurisdiction.				
Key Action Steps	Timeline	Tit	le of Pers	on(s) Respo	nsible		Progress M				
1. Analyze monthly data on	March 2024-	Di	irector of	Enrollmen	t and	Data	entry into E2Fulton and	d monthly quality reports			
performance measures	February 2025		Re	etention		and	chart audits				
			Qual	ity Analyst							
2.Develop PDSA to improve on	March 2024-	Di	irector of	Enrollmen	t and	Submit PDSA to quality project manager Monthly quality					
performance measures	February 2025			etention ity Analyst		meet	tings with agendas, minute	es, and quality workplans.			
3.Assist with data entry into E2fulton	March 2024-	Di	irector of	Enrollmen	t and	Data	entry into E2Fulton				
	February 2025		Re	etention							
			Qual	ity Analyst							
4.Upgrade reporting dashboards within	March 2024-	Di	irector of	Enrollmen	t and	EMR	dashboard reports				
EMR to monitor progress	February 2025		Re	etention							
	-		Qual	ity Analyst							
5.Report data to quality team to	February 2025	Di		Enrollmen	t and	Mon	thly and quarterly reports	to project manager and			
evaluate effectiveness	-		Re	etention		Ponc	e quality team				
			Qual	ity Analyst							

			N	ON-MAI	FY23					
WORK PLAN – Grady Infectious Dise	ase Pro	gram - IDP								
Priority Category		Non-MCM - GEN	ERAL	Total fu	nding reque	egory \$ 54,0	079			
Target Number of Clients: 70				Target Number of Units: 1560						
					um Impact		T			
		Linkage		ntion 51	Enga	igement	Prescribed ART	Viral Suppression		
Clients Achieving Outcome						68	64	60		
Total Clients						70	70	70		
% Achieving Outcome						97%	92%	85% (among retained)		
Does this goal focus on persons in care, b suppressed?	ut not vi	·	Yes			tool to retain suppression.	describe: Medical Case Man individuals in care and incre			
Part A Goal # and Goal		Goal 2. Improve h					on.			
Objective # & Objective		Objective 2.3 Ach	ieve and n			on.				
Key Action Steps		Timeline		Title of Person(s) Responsible			Progress Meas	sure(s)		
1 Complete initial screening of	March	2023 – February	Sc	Social Work Supervise		Percentag	ge of medical case manag	gement clients enrolled in		
client's history, needs, and	2024	•		Care Re	•		os. who had an ISP deve	-		
personal support systems				Coordinators (CRC)		By the en	d of the contract period, nent clients will have ach	at 75% of medical case		
2 Development of a common banding	Manala	2022 Fabruari		: -   \ \ / - u .	Companying		of clients with initial ISP a			
2 Development of a comprehensive		2023 – February	30		Supervisor	Number 0	or chemis with initial isp a	and updates		
Individual Service Plan (ISP)	2024			CF	C	Medical 0	Case Management intern	al audits		
3 Coordination of services while eliminating barriers to implement the ISP	March 2024	2023 – February	So	ocial Work CF	Supervisor C	Case man	agement internal audits			
4 Client monitoring on a monthly basis to assess the efficacy of the ISP	March 2024	ı 2023 – February	So	ocial Work CF	Supervisor C		ge of non-medical case m n care >6 mos. who had	_		
5 Re-evaluation and/or revision of ISP every six months	March 2024	2023 – February	So	ocial Work CF	Supervisor C		ge of non-medical case m n care >6 mos. who had	=		

			NC	DN-MAI	FY24					
WORK PLAN – Grady Infectious Dise	ase Pro	gram - IDP								
Priority Category		Non-MCM - GEN	IERAL	Total fu	nding reque	ategory \$ 54,0	\$ 54,079			
Target Number of Clients: 71	1			Target N	Number of U	nits: 852				
			HIV Car		um Impact					
		Linkage	Rete	ntion	Enga	gement	Prescribed ART	Viral Suppression		
Clients Achieving Outcome		N/A	5	2		69	65	60		
Total Clients	7	1		71	71	71				
tal Clients N/A Achieving Outcome N/A			73	%		97%	92%	85% (among retained)		
Does this goal focus on persons in care, b suppressed?	ut not v	irally	Yes				se describe: Medical Case Mar iin individuals in care and incre n.	· ·		
Part A Goal # and Goal		Goal 2. Improve h	ealth outco	mes to rea	ach sustained	l viral suppre	ession.			
Objective # & Objective		Objective 2.3 Ach	ieve and m	aintain vir	al suppression	on.				
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 2025	n 2024 – February	So	Social Work Supervisor Care Resource Coordinators		care <6 By the	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 2025	n 2024 – February	, So	Social Work Su Care Resou Coordinat		Numbe	er of clients with initial ISP a	and updates		
3 Coordination of services while eliminating barriers to implement the ISP	March 2025	n 2024 – February	, So	cial Work Care Re Coordi		Case m	nanagement internal audits			
4 Client monitoring on a monthly basis to assess the efficacy of the ISP	March 2025	n 2024 – February	, So	cial Work Care Re Coordi			Percentage of non-medical case management client enrolled in care >6 mos. who had an ISP updated			
5 Re-evaluation and/or revision of ISP every six months	March 2025	n 2024 – February	So	cial Work Care Re Coordi			tage of non-medical case med in care >6 mos. who had	_		

		NC	DN-MAI	FY23					
WORK PLAN – Grady – Infectious Disease	Program								
Priority Category	MT - GENERA	L	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							
			ne-way Mar	ta rides					
	1			um Impact 					
	Linkage	Reter		Engage		Prescribed ART	Viral Suppression		
Clients Achieving Outcome	N/A	87		116		1104	1020		
Total Clients	N/A N/A	73		120 979	_	1200 92%	1200 85% (among retained)		
% Achieving Outcome  Does this goal focus on persons in care, b		Yes			yes, please describe: Lack of transportation is a common barrier for				
suppressed?	ut flot virally	162				nd can result in missed app			
Part A Goal # and Goal	Goal 3. Reduce ba	arriers to car	re by respo		•	ressing disparities in the ju			
Objective # & Objective						ervices aimed at reducing I			
Key Action Steps	Timeline		Title of P Respo	erson(s)	Progress Measure(s)				
1 Review and update Medical Transportation policies and procedures	March/April 2023	Di	•	iness Ops.	Policy documents				
			r. Of Bus	iness Ops.	Staff Communication				
3 Educate clients about available March/April 2023 - services and eligibility criteria February 2024			xecutive	Director	Client communication, CAB minutes				
4 Ensure adequate supply of Marta and gas cards and ondemand car service funds	March 2023 – Febru 2024	ary	Adminis Man		Invoices	and expenditures, rev	isions		

		NO	IAM-NC	FY24				
WORK PLAN – Grady- Infectious Disease	Program							
Priority Category	MT - GENERA	λL	Total fu	nding requeste	d in this cate	gory \$ 37,1	70	
Target Number of Clients: 1200		<b>Target Number of Units:</b> 900 one-way trips 1680 gas cards						
				ne-way Mar	ta rides			
	1	1		um Impact				
	Linkage		ntion	Engage		Prescribed ART	Viral Suppression	
Clients Achieving Outcome	N/A		76	116		1104	1020	
Total Clients	N/A		.00 3%	120 979		1200 92%	1200	
-	Does this goal focus on persons in care, but not virally  Yes				yes, please d	¥ = / -	85% (among retained) tion is a common barrier for pointments.	
Part A Goal # and Goal	Goal 3. Reduce ba	arriers to ca	re by respo	onding to outbre	eaks and add	ressing disparities in the ju	risdiction.	
Objective # & Objective	Objective 3.3 Incr	ease the pr	rovision of	core medical a	nd support se	ervices aimed at reducing l	barriers to care.	
Key Action Steps	Timeline		Title of P Respo	. ,	Progress Measure(s)			
1 Review and update Medical Transportation policies and procedures	March/April 2024	Di	ir. Of Bus	iness Ops.	Policy documents			
•			Of Busin	ess Ops.	Staff Communication			
services and eligibility criteria February 2025			cutive Di	rector	Client co	mmunication, CAB mi	nutes	
4 Ensure adequate supply of Marta and gas cards and ondemand car service funds	March 2022 – Februa 2025	,	ninistrati nager	ve	Invoices and expenditures, revisions			





FY 2023 BUDGET REQUEST

PART A AND MAI

Grady Ponce De Leon Center

NON-MAI CORE MEDICAL SERVICES: TOTAL	\$ 6,665,327
NON-MAI SUPPORT SERVICES: TOTAL	\$ 456,438
MAI CORE MEDICAL SERVICES: TOTAL	\$ 1,488,504
MAI SUPPORT SERVICES: TOTAL	\$ 327,177
QUALITY MANAGEMENT: TOTAL	\$ 109,559
TOTAL REQUEST	\$ 9,047,005
TOTAL REQUEST - CQM	\$ 8,937,446
ADMIN TOTAL \$	\$ 59,705

Administrative total cannot exceed 10%

					N	ON-MAI CORE MEDICAL S	ERVICES: PRIORITY CATEGORY	SUMMARY								
			TOTAL	OAHS - GENERAL	OAHS - STOP GAP	ORAL HEALTH	HEALTH INSURANCE PREMIUM AND COST SHARING ASSISTANCE	MENTAL HEALTH	SUBSTANCE ABUSE	MANAGEMENT	MEDICAL NUTRITION THERAPY					
Α	Personnel	Salary	\$ 5,205,794	\$ 2,791,600	\$ -	\$ 1,197,423	\$ -	\$ 445,535	\$ 331,090	\$ 351,046	\$ 89,100					
		Fringe	\$ 1,002,174	\$ 512,659	\$ -	\$ 210,431	\$ -	\$ 118,749	\$ 78,907	\$ 64,944	\$ 16,484					
В		Medications	\$ 383,451		\$ 170,757		0	\$ 638	\$ -	\$ -	\$ -					
		Other	\$ 65,192	\$ 1,523		\$ 63,669	\$ -	\$ -	\$ -	\$ -	\$ -					
	Printing		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
D	Equipment		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
E	Employee Travel		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
	Space		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Н	Audit		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
1	Insurance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
J	Other		\$ 8,716	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,516					
	Total Direct Charges		\$ 6,665,327	\$ 3,512,084	\$ 170,757	\$ 1,478,477	\$ -	\$ 564,922	\$ 409,997	\$ 415,990	\$ 113,099					
K	Indirect Charges		\$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
		TOTAL	\$ 6,665,327	\$ 3,512,084	\$ 170,757	\$ 1,478,477	\$ -	\$ 564,922	\$ 409,997	\$ 415,990	\$ 113,099					
			\$ 6,665,327													

47,942 8,869 -
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-
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-
-
56,811

QUAL	QUALITY MANAGEMENT SUMMARY						
QM S	UBTOTAL		QUALITY				
\$	92,455	\$	92,455				
\$	17,104	\$	17,104				
\$	-						
\$	-	\$					
\$	-	\$	-				
\$	-	\$					
\$		\$	-				
\$	-	\$	-				
\$	-	\$	-				
\$	-	\$					
\$	-	\$					
\$	109,559	\$	109,559				
\$	-	\$					
\$	109,559	\$	109,559				
\$	109,559						

				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
		Salary	\$ 353,813	\$ 25,921		\$ -	\$ 45,138		\$ 45,636		\$ -	\$ 65,385		
		Fringe	\$ 65,455	\$ 4,795	\$ -	\$ -	\$ 8,351	\$ -	\$ 8,443	\$ 8,668	\$ -	\$ 12,096	\$ 23,103	\$ -
3	Materials & Supplies		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
:	Printing		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Equipment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Employee Travel		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Medical Transportation (Client	:)	\$ 37,170	\$ -	\$ -	\$ -	\$ -	\$ 37,170	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Space		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Audit		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Direct Charges		\$ 456,438	\$ 30,717	\$ -	\$ -	\$ 53,489	\$ 37,170	\$ 54,079	\$ 55,519	\$ -	\$ 77,482	\$ 147,984	\$ -
	Indirect Charges		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL	\$ 456,438	\$ 30,717	\$ -	\$ -	\$ 53,489	\$ 37,170	\$ 54,079	\$ 55,519	\$ -	\$ 77,482	\$ 147,984	\$ -
			\$ 456.438											

	MAI SUPPORT SERVICES: PRIORITY CATEGORY SUMMARY								
	MAI SUBTOTAL	MEDICAL TRANSPORTATION - MAI	NON-MEDICAL CASE MANAGEMENT- MAI	REFERRAL - MAI					
\$	276,099	\$ -	\$ 243,912	\$ 32,187					
\$	51,078	\$ -	\$ 45,124	\$ 5,955					
\$		\$ -	\$ -	\$ -					
\$	-	\$ -	\$ -	\$ -					
\$		\$ -	\$ -	\$ -					
\$		\$ -	\$ -	\$ -					
\$		\$ -	\$ -	\$ -					
\$		\$ -	\$ -	\$ -					
\$		\$ -	\$ -	\$ -					
\$ \$		\$ -	\$ -	\$ -					
\$		\$ -	\$ -	\$ -					
\$	327,177	\$ -	\$ 289,035	\$ 38,142					
\$		\$ -	\$ -	\$ -					
\$	327,177	\$ -	\$ 289,035	\$ 38,142					
\$	327,177								
		J.							

1 Position Number	2 Priority Category	3	4	5	6	7	8	9	10	11	12
If position is funded in FY22 use the same position number	(SELECT FROM LIST)	Position Title	Employee Name	Annual Salary 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	Physician	Anderson, A	\$ 186,672	10.00%	\$ 18,667	18.23%	\$ 3,403	\$ 22,070	0.00%	6 S
2	OAHS - GENERAL	Physician	Cantos, V	\$ 183,258	10.00%	\$ 18,326	18.23%	\$ 3,341	\$ 21,667	0.00%	6 \$
3	OAHS - GENERAL	Physician	Colasanti	\$ 203,700	15.00%	\$ 30,555	18.23%	\$ 5,570	\$ 36,125	0.00%	6 \$
4	OAHS - GENERAL	Physician	Collins, J	\$ 176,508	5.00%	\$ 8,825	18.23%	\$ 1,609	\$ 10,434	0.00%	6 S
5	OAHS - GENERAL	Physician	Collins, L	\$ 169,972	5.00%	\$ 8,499	18.23%	\$ 1,549	\$ 10,048	0.00%	i \$
6	OAHS - GENERAL	Physician	Friedman-Moraco, R	\$ 197,207	10.00%	\$ 19,721	18.23%	\$ 3,595	\$ 23,316	0.00%	\$ \$
7	OAHS - GENERAL	Physician	Gunthel, C	\$ 200,247	25.00%	\$ 50,062	18.23%	\$ 9,126	\$ 59,188	0.00%	s
8	OAHS - GENERAL	Physician	Hussen, S	\$ 183,442	10.00%	\$ 18,344	18.23%	\$ 3,344	\$ 21,688	0.00%	\$
9	OAHS - GENERAL	Physician	Kalapila, A	\$ 195,180	20.00%	\$ 39,036	18.23%	\$ 7,116	\$ 46,152	0.00%	\$
10	OAHS - GENERAL	Physician	Kempker, R	\$ 200,268	10.00%		18.23%		\$ 23,678	0.00%	
11	OAHS - GENERAL	Physician	Lennox, J	\$ 200,268	5.00%	\$ 10,013	18.23%	\$ 1,825	\$ 11,839	0.00%	\$
12	OAHS - GENERAL	Physician	Lora, M	\$ 200,268	10.00%		18.23%		\$ 23,678	0.00%	
13	OAHS - GENERAL	Physician	Moran, C	\$ 173,287	5.00%		18.23%			0.00%	
14	OAHS - GENERAL	Physician	Nguyen, M	\$ 200,268	40.00%		18.23%		\$ 94,711	0.00%	
15	OAHS - GENERAL	Physician	Palmore, M	\$ 130,155	40.00%		18.23%		\$ 61,553	0.00%	
16	OAHS - GENERAL OAHS - GENERAL	Physician	Rebolledo, P	\$ 180,824 \$ 200,268	5.00%		18.23%		\$ 10,689	0.00%	
17	OAHS - GENERAL	Physician	Sheth, A	\$ 163,196	10.00%		18.23%			0.00%	
18	OAHS - GENERAL	Physician	Aldred, B	\$ 200,268	30.00%		18.23%		\$ 71,033	0.00%	
19	OAHS - GENERAL	Physician	Tejani, M	\$ 200,268	5.00%		18.23%		\$ 11,839	0.00%	
20	OAHS - GENERAL	Physician	Chahroudi, A	\$ 142,379	60.00%		18.50%	\$ 15,804	\$ 101,231	0.00%	
22	OAHS - GENERAL	Advanced Practice Provider	Adamski, M	\$ 129,015	40.00%		18.50%		\$ 61,153	0.00%	
27	OAHS - GENERAL	Advanced Practice Provider	Bailey-Hering, G	\$ 129,015	60.00%		18.50%		\$ 91,730	0.00%	
21	OAHS - GENERAL	Advanced Practice Provider	Desai-Patel, N	\$ 129,015	50.00%		18.50%			0.00%	
125	OAHS - GENERAL	Advanced Practice Provider - Enrollment	Ochieng, E - pending	\$ 120,338	60.00%		18.50%			0.00%	
126	OAHS - GENERAL	Advanced Practice Provider	Smith, B	\$ 129,015	60.00%		18.50%			0.00%	
23	OAHS - GENERAL	Advanced Practice Provider	Strahm, M	\$ 129,015	60.00%		18.50%			0.00%	
80	OAHS - GENERAL	Advanced Practice Provider	Szabo, B	\$ 129,015	10.00%		0.00%		\$ 12,902	0.00%	
25	OAHS - GENERAL	Advanced Practice Provider	Weizel, P	\$ 100,092	60.00%		18.50%			0.00%	
60	OAHS - GENERAL	Registered Nurse - Senior	Burkes, A	\$ 102,267	60.00%		18.50%		\$ 72,712	0.00%	
59		Registered Nurse - Senior	Buxton, B								
30	OAHS - GENERAL	Registered Nurse - Senior	Hammett-Farris, D	\$ 108,305	60.00%		18.50%			0.00%	
57	OAHS - GENERAL	Registered Nurse - Supervisor	Henderson, A	\$ 91,837	60.00%	\$ 55,102	18.50%	\$ 10,194	\$ 65,296	0.00%	, \$
56	OAHS - GENERAL	Registered Nurse - Senior	High, S	\$ 102,267	60.00%		18.50%			0.00%	\$
29	OAHS - GENERAL	Registered Nurse - Senior	Nevoit, J	\$ 113,435	60.00%	\$ 68,061	18.50%	\$ 12,591	\$ 80,652	0.00%	\$
54	OAHS - GENERAL	Registered Nurse - Senior	Robinson, V	\$ 106,320	60.00%	\$ 63,792	18.50%	\$ 11,802	\$ 75,594	0.00%	\$
49	OAHS - GENERAL	Registered Nurse - Infection Control	Tolbert, Z	\$ 104,314	60.00%	\$ 62,588	18.50%	\$ 11,579	\$ 74,167	0.00%	\$
	OAHS - GENERAL	Registered Nurse	TBD - Corbett, K	\$ 87,842	60.00%	\$ 52,704	18.50%	\$ 9,750	\$ 62,455	0.00%	s s
51	OAHS - GENERAL	Licensed Practical Nurse	Grant, B	\$ 60,781	60.00%	\$ 36,469	18.50%	\$ 6,747	\$ 43,215	0.00%	<b>\$</b> \$
	OAHS - GENERAL			\$ 71,781	60.00%	\$ 43,069	18.50%	\$ 7,968	\$ 51,036	0.00%	6 \$
50		Licensed Practical Nurse	Porter, R - pending	, ,	1			, , , ,	,,,,,		1

13	14
Goal # and Objective #(s) from Workplan	DETAILED JOB DESCRIPTION SPECIFIC TO PRIORITY CATEGORY
Goal 2, Obj 2.1	Primary comprehensive medical care: assessment, treatment planning, facilitation of hospital admissions
Goal 2, Obj 2.1	Primary comprehensive medical care: assessment, treatment planning, facilitation of hospital admissions
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Goal 2, Obj 2.1	Primary comprehensive medical care: assessment, treatment planning, facilitation of hospital admissions
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Goal 2, Obj 2.1	Nurse Educator/team nurse; educ support w patients re ARVs, pill schedules and adherence
Goal 2, Obj 2.1	Nursing care in Treatment & Holding unit, treatment of acutely ill patients, hosp admissions
Goal 2, Obj 2.1	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	Nurse Educator/team nurse; educ support w patients re ARVs, pill schedules and adherence
Goal 2, Obj 2.1	Team nurse:nursing care, manage and assist multiple providers w triage, assessment of patients
Goal 2, Obj 2.1	Nursing care in Treatment & Holding unit, treatment of acutely ill patients, hosp admissions
Goal 2, Obj 2.1	Intake nurse to support enrolling patients, TB clearance on pts, referral to health dept for TB
Goal 2, Obj 2.1	Team nurse:nursing care, manage and assist multiple providers w triage, assessment of patients
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	Acute nursing care to include treatments, infusions, assessments of acutely ill patients, vitals

1		T. C. C. C. C. C. C. C. C. C. C. C. C. C.								1	
43	OAHS - GENERAL	Certified Medical Assistant	Billingslea, K	\$ 52,780	60.00%	\$ 31,668	18.50%	\$ 5,859	\$ 37,527	0.00% \$	-
77	OAHS - GENERAL	Certified Medical Assistant	Crittendon, L	\$ 48,558	60.00%	\$ 29,135	18.50%	\$ 5,390	\$ 34,525	0.00% \$	-
41	OAHS - GENERAL	Certified Medical Assistant	Devone, A	\$ 48,558	60.00%	\$ 29,135	18.50%	\$ 5,390	\$ 34,525	0.00% \$	-
46	OAHS - GENERAL	Certified Medical Assistant	Dos Santos, T	\$ 48,558	60.00%	\$ 29,135	18.50%	\$ 5,390	\$ 34,525	0.00% \$	-
45	OAHS - GENERAL	Certified Medical Assistant	Harrow, T	\$ 52,780	60.00%	\$ 31,668	18.50%	\$ 5,859	\$ 37,527	0.00% \$	-
44	OAHS - GENERAL			\$ 48,558	60.00%	\$ 29,135	18.50%	\$ 5,390	\$ 34,525	0.00% \$	-
	OAHS - GENERAL	Certified Medical Assistant	Malcolm, M	\$ 57,002	60.00%	\$ 34,201	18.50%	\$ 6,327	\$ 40,528	0.00% \$	-
42	OAHS - GENERAL	Certified Medical Assistant	McCoy, Y	\$ 57,002	60.00%	\$ 34,201	18.50%	\$ 6,327	\$ 40,528	0.00% \$	
176	OAHS - GENERAL	Certified Medical Assistant	Moses, T	\$ 52,780	60.00%		18.50%		\$ 37,527	0.00% \$	
177	OAHS - GENERAL	Certified Medical Assistant	Scott, N	\$ 48,558	60.00%		18.50%		\$ 34,525	0.00% \$	
165	OAHS - GENERAL	Certified Medical Assistant - Enrollment	Thrash, T	\$ 52,780	60.00%		18.50%		\$ 37,527	0.00% \$	
166	OAHS - GENERAL	Certified Medical Assistant	Turner, T	\$ 48,558	60.00%		18.50%		\$ 34,525	0.00% \$	
179	OAHS - GENERAL	Certified Medical Assistant - LAI	Vacant - TBD	\$ 93,188	60.00%		18.50%		\$ 66,257	0.00% \$	_
31		Medical Lab Technician Supervisor	Greggs, A								
52	OAHS - GENERAL	Medical Lab Technician	Brooks, P	\$ 85,778	60.00%		18.50%		\$ 60,988	0.00% \$	
123	OAHS - GENERAL	Medical Lab Technician	Armas-Phan, H	\$ 74,378	60.00%		18.50%		\$ 52,883	0.00% \$	
128	OAHS - GENERAL	Radiology Technician	Smith, E	\$ 79,529	35.00%		18.50%		\$ 32,985	0.00% \$	
129	OAHS - GENERAL	Pharmacist	Andre, G	\$ 153,611	40.00%	\$ 61,444	18.50%		\$ 72,812	0.00% \$	-
70	OAHS - GENERAL	Pharmacist	Corbin-Johnson, D	\$ 153,843	40.00%	\$ 61,537	18.50%	\$ 11,384	\$ 72,922	0.00% \$	-
72	OAHS - GENERAL	Pharmacy Technician	Lewis, Andrila	\$ 46,383	60.00%	\$ 27,830	18.50%	\$ 5,149	\$ 32,978	0.00% \$	-
53	OAHS - GENERAL	Pharmacy Technician	Ludaway, A	\$ 46,130	60.00%	\$ 27,678	18.50%	\$ 5,120	\$ 32,798	0.00% \$	-
130	OAHS - GENERAL	Pharmacy Technician	Menager, G	\$ 48,072	60.00%	\$ 28,843	18.50%	\$ 5,336	\$ 34,179	0.00% \$	-
37	OAHS - GENERAL	Registration/Discharge Clerk	Crawford, A	\$ 44,251	60.00%	\$ 26,551	18.50%	\$ 4,912	\$ 31,462	0.00% \$	-
36	OAHS - GENERAL	Registration/Discharge Clerk	Daniel, T	\$ 40,556	60.00%	\$ 24,334	18.50%	\$ 4,502	\$ 28,835	0.00% \$	-
39	OAHS - GENERAL	Registration/Discharge Clerk	Jones, J	\$ 41,168	60.00%	\$ 24,701	18.50%	\$ 4,570	\$ 29,270	0.00% \$	-
40	OAHS - GENERAL	Registration/Discharge Clerk	Manns, M	\$ 43,280	60.00%	\$ 25,968	18.50%	\$ 4,804	\$ 30,772	0.00% \$	-
38	OAHS - GENERAL	Registration/Discharge Clerk	Vacant - Montague, D	\$ 41,778	60.00%	\$ 25,067	18.50%	\$ 4,637	\$ 29,704	0.00% \$	-
175	OAHS - GENERAL	Patient Services and Support Specialist	Daniel, Y	\$ 45,596	60.00%	\$ 27,358	18.50%	\$ 5,061	\$ 32,419	0.00% \$	-
181	OAHS - GENERAL	Patient Services and Support Specialist	Brown, Chelsiea	\$ 47,608	60.00%	\$ 28,565	18.50%	\$ 5,284	\$ 33,849	0.00% \$	-
182	OAHS - GENERAL	Patient Services and Support Specialist	Foster, Y	\$ 42,393	60.00%	\$ 25,436	18.50%	\$ 4,706	\$ 30,141	0.00% \$	-
183	OAHS - GENERAL	Patient Services and Support Specialist	Gresham, A	\$ 40,113	60.00%	\$ 24,068	18.50%	\$ 4,453	\$ 28,520	0.00% \$	-
	OAHS - GENERAL	Data Technician		\$ 48,389	60.00%	\$ 29,033	18.50%	\$ 5,371	\$ 34,405	100.00% \$	34,405
48	OAHS - GENERAL		Tucker, J	\$ 71,546	60.00%	\$ 42,928	18.50%	\$ 7,942	\$ 50,869	0.00% \$	-
	OAHS - GENERAL	Enrollment Supervisor	Heggs, W	\$ 56,158	60.00%	\$ 33,695	18.50%	\$ 6,234	\$ 39,928	0.00% \$	
33	OAHS - GENERAL	Education/Intake Counselor  Patient Navigator III - Linkage	Lampkin, D Smith, J	\$ 50,014	60.00%	\$ 30,008	18.50%	\$ 5,552	\$ 35,560	0.00% \$	
1	OAHS - MAI	Physician	Anderson, A	\$ 186,672	10.00%	\$ 18,667	18.23%	\$ 3,403	\$ 22,070	0.00% \$	
2	OAHS - MAI	Physician	Cantos, V	\$ 183,258	10.00%	\$ 18,326	18.23%	\$ 3,341	\$ 21,667	0.00% \$	-
	OAHS - MAI			\$ 203,700	5.00%	\$ 10,185	18.23%	\$ 1,857	\$ 12,042	0.00% \$	
3		Physician	Colasanti								
4	OAHS - MAI	Physician	Collins, J	\$ 176,508	5.00%	\$ 8,825	18.23%	\$ 1,609	\$ 10,434	0.00% \$	
5	OAHS - MAI	Physician	Collins, L	\$ 169,972	5.00%	\$ 8,499	18.23%	\$ 1,549	\$ 10,048	0.00% \$	-
	OAHS - MAI			\$ 197,207	10.00%	\$ 19,721	18.23%	\$ 3,595	\$ 23,316	0.00% \$	-
6	OAHS - MAI	Physician	Friedman-Moraco, R	\$ 200,247	5.00%	\$ 10,012	18.23%	\$ 1,825	\$ 11,838	0.00% \$	
7		Physician	Gunthel, C								
8	OAHS - MAI	Physician	Hussen, S	\$ 183,442	10.00%	\$ 18,344	18.23%	\$ 3,344	\$ 21,688	0.00% \$	-
9	OAHS - MAI	Physician	Kalapila, A	\$ 195,180	10.00%	\$ 19,518	18.23%	\$ 3,558	\$ 23,076	0.00% \$	-
,	OAHS - MAI	· · ·		\$ 200,268	10.00%	\$ 20,027	18.23%	\$ 3,651	\$ 23,678	0.00% \$	
10		Physician	Kempker, R								
11	OAHS - MAI	Physician	Lennox, J	\$ 200,268	5.00%	\$ 10,013	18.23%	\$ 1,825	\$ 11,839	0.00% \$	-

Goal 2, Obj 2.1	Nursing care, patient teaching, injections, PPDs, review of lab and x-ray results with patients
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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	Oversee on-site lab services, incl, processing of specimens, entering and evaluating results
Goal 2, Obj 2.1	Provides onsite lab services, processes specimens, evaluates results, enters and reports
Goal 2, Obj 2.1	Computer entry & dispensing of meds, ordering stock, inventory & restocking, process refills
Goal 2, Obj 2.1	Computer entry & dispensing or meas, ordering stock, inventory & restocking, process refills
Goal 2, Obj 2.1	Provides radiology services to patients
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	Teamed with a Pharmacist to support patients in the Specialty Pharmacy program
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Goal 2, Obj 2.1	Schedule appts, check patients in/out, verify payer, assemble documentation
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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
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Goal 2, Obj 2.1	Greet patients, schedule follow-up appointments, and data entry for all Ryan White encounters, QA and scanning
Goal 2, Obj 2.1	Data collection and entry for all Ryan White encounters, QA and scanning
Goal 2, Obj 2.1	Counseling & education re HIV to patients, families etc at enrollment, facilitates enrollment
Goal 2, Obj 2.1	Disease specific education, support for enrollment after hospital admission
Goal 2, Obj 2.1	Facilitates linkage to Ponce upon discharge from inpatient, schedules patient visit, conducts enrollment activities
Goal 3, Obj 3.1	Primary comp medical care: assessment, treatment planning, assess patients for MAI program
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	12	OAHS - MAI	Dhuridan	Lora M	\$ 200,268	10.00%	\$ 20,027	18.23%	\$ 3,651	\$ 23,678	0.00% \$ -
ļ ļ	12	OAHS - MAI	Physician	Lora, M	\$ 173,287	5.00%	\$ 8,664	18.23%	\$ 1,580	\$ 10,244	0.00% \$ -
+	13		Physician	Moran, C							
-	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% \$ -
1		OAHS - MAI	Advanced Practice Provider		\$ 138,664		\$ 55,466	18.50%	\$ 10,261	\$ 65,727	0.00% \$ -
-	24	OAHS - MAI		Kyle, A	\$ 124,561	40.00%	\$ 62,281	18.50%	\$ 11,522	\$ 73,802	0.00% \$ -
-	127	OAHS - MAI	Advanced Practice Provider	Stubbs, N - pending	\$ 129,015	50.00%	\$ 51,606	18.50%	\$ 9,547	\$ 61,153	0.00% \$ -
	28	OAHS - MAI	Advanced Practice Provider	Thomas-Seaton, L	\$ 98,783	60.00%		18.50%		\$ 70,235	0.00% \$ -
	58		Registered Nurse - Senior	Hickman, J							
-	75	OAHS - MAI	Registered Nurse - POOL	Sukhu, C	\$ 104,314	40.00%		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% \$ -
A. Salary &	163	OAHS - MAI	Certified Medical Assistant - GOAL	Williams, D	\$ 37,219	90.00%	\$ 33,497	18.50%	\$ 6,197	\$ 39,694	0.00% \$ -
Fringe	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	Astatek, 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%		18.50%		\$ 28,040	0.00% \$ -
	184	OAHS - MAI	Patient Services and Support Specialist	Russell, J	\$ 38,002	60.00%		18.50%		\$ 27,019	0.00% \$ -
F	76		Program Manager - GREAT	Lewis-Chery, S	\$ 78,410	50.00%		18.50%		\$ 46,458	10.00% \$ 4,646
1	151	OAHS - MAI	Program Manager - GOAL/LAI/CHW	Niles-Carnes, L	\$ 91,204	80.00%	\$ 72,963	18.50%		\$ 86,461	10.00% \$ 8,646
t	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%
		ORAL HEALTH			\$ 186,250	99.00%	\$ 184,388	18.50%	\$ 34,112	\$ 218,499	0.00% \$ -
-	81		Dentist	Rozier, A							
	82	ORAL HEALTH	Doublet	Johnson C	\$ 189,354	59.00%	\$ 111,719	18.50%	\$ 20,668	\$ 132,387	0.00% \$ -
ļ ļ	82		Dentist	Johnson, C							
	0-	ORAL HEALTH	Deatha	C-1 M	\$ 189,375	79.00%	\$ 149,606	18.50%	\$ 27,677	\$ 177,283	0.00% \$ -
+	83		Dentist	Coleman, M							
		ORAL HEALTH			\$ 186,356	79.00%	\$ 147,221	18.50%	\$ 27,236	\$ 174,457	0.00% \$ -
L	84		Dentist	Binns, K	]						

Goal 3, Obj 3.1	Primary comp medical care: assessment, treatment planning, assess patients for MAI program
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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. Obi 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
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Goal 2, Obj 2.1	Computer entry & dispensing of meds, ordering stock, inventory & restocking, process refills
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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	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. Obi 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 hygenists, 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.
	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 motal (widoom text) extractions in the ONC significantly exducing the number of clients in need of a referral to
Goal 2, Objective 2.3	the GHS Oral Surgery Department.  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
Goal 2, Objective 2.3	implants.  Performs all experts dental case procedures provides oral health education, and supervises procedures
Goal 2, Objective 2.3	Performs all general dental care procedures, provides oral health education, and supervises procedures performed by dental hygienists, dental sistants 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 endodomics (noot canals) allowing to offer comprehesive care omite.
	Performs all general dental care procedures, provides oral health education, and supervises procedures performed by dental hygienisk, dental assistants and dental residents. Detects and manages oral disease associated with INV, Works with patients' primary care providers to address emergen toral and systemic disease. This position performs the majority of endodontics (root canals) allowing to offer comprehesive care onsite.
Goal 2, Objective 2.3	GETATURE.

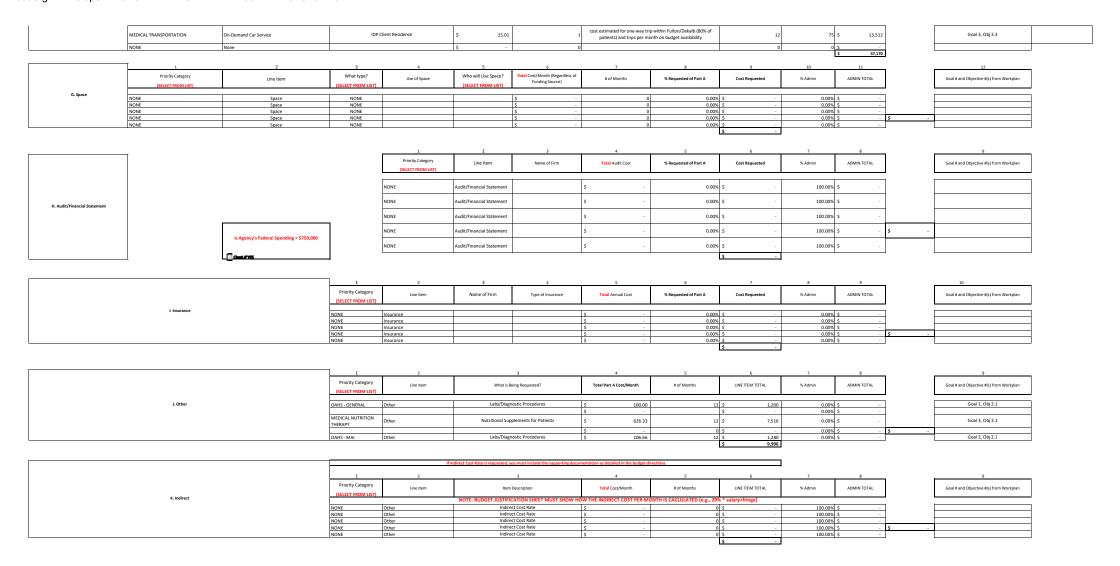
	ORAL HEALTH			\$ 149,895	20.00%	\$ 29,979	0.00%	\$ -	\$ 29,979	0.009	á \$
169	ORAL HEALTH	Dentist - FCBOH	Maslia, A	\$ 149,895	20.00%	\$ 29,979	0.00%	\$ -	\$ 29,979	0.00%	5
122	ORAL HEALTH	Dentist - FCBOH	Vacant - TBD	\$ 55,229	99.00%	\$ 54,677	18.50%	\$ 10,115	\$ 64,792	0.009	6 \$
85	ORAL HEALTH	Dental Assistant	Streater, S	\$ 55,229	99.00%	\$ 54,677	18.50%	\$ 10,115	\$ 64,792	0.009	6 \$
86	ORAL HEALTH	Dental Assistant	Amis, L	\$ 44,356	99.00%	\$ 43,912	18.50%	\$ 8,124	\$ 52,036	0.009	6 \$
87 88	ORAL HEALTH	Dental Assistant  Dental Assistant/Sterilization Technician	Shipp, J Caples, B	\$ 49,212	99.00%	\$ 48,720	18.50%	\$ 9,013	\$ 57,733	0.009	ś \$
89	ORAL HEALTH	Dental Assistant	Butler, R	\$ 42,224	99.00%	\$ 41,802	18.50%	\$ 7,733	\$ 49,535	0.009	6 S
90	ORAL HEALTH	Dental Hygienist	Waddell, H	\$ 96,978	99.00%	\$ 96,008	18.50%	\$ 17,762	\$ 113,770	0.009	<b>\$</b>
91	ORAL HEALTH	Dental Hygienist	Hudson, L	\$ 87,214	99.00%	\$ 86,342	18.50%	\$ 15,973	\$ 102,315	0.00%	<b>5</b>
92	ORAL HEALTH	Dental Hygienist	Dulaney, A	\$ 83,429	79.00%			\$ 12,193		0.009	
170	ORAL HEALTH	Patient Services Support Specialist -FCBOH	Jenkins, L	\$ 42,161							
171	ORAL HEALTH ORAL HEALTH	Supervisor, Oral Health Center - FCBOH	Small-Holloway, S	\$ 73,286 \$ 49,212	5.00%		+		\$ 4,342 \$ 23,326	0.009	
174	ORAL REALTH	Dental Assistant - FCBOH	Vacant	\$ 49,212	40.00%	5 19,085	18.50%	3,042	5 23,320	0.009	• >
	MENTAL HEALTH			\$ 42,224	60.00%	\$ 25,334	18.50%	\$ 4,687	\$ 30,021	40.009	6 \$ 12,0
47	MENTAL HEALTH	Patient Services and Support Specialist	Vacant - Hollis, K	\$ 132,129	30.00%				\$ 50,884	0.009	
94	MENTAL HEALTH	Child/Family Psychologist	Graves, C	\$ 75,000	29.78%					0.009	
95	MENTAL HEALTH	Dual Diagnosis Clinician	Vacant - White, K	\$ 75,000	39.78%					0.009	
96	MENTAL HEALTH	Dual Diagnosis Clinician  Mental Health Clinician	Vacant - Hatfield, B	\$ 60,622	50.00%	\$ 30,311	28.37%	\$ 8,599	\$ 38,910	0.009	6 \$
98	MENTAL HEALTH		Figueroa, J	\$ 60,622	40.00%	\$ 24,249	28.37%	\$ 6,879	\$ 31,128	0.009	s 5
	MENTAL HEALTH	Mental Health Clinician	Motley, V	\$ 202,295	35.00%	\$ 70,803	28.37%	\$ 20,087	\$ 90,890	0.009	6 \$
99	MENTAL HEALTH	Psychiatrist Psychiatrist	Sharma, S Whicker, N	\$ 202,295	35.00%	\$ 70,803	28.37%	\$ 20,087	\$ 90,890	0.009	6 S
101	MENTAL HEALTH	Psychologist	Farber, E	\$ 202,295	40.00%	\$ 80,918	28.37%	\$ 22,956	\$ 103,874	0.009	<b>\$</b>
102	MENTAL HEALTH	Psychologist	Ammirati, R	\$ 128,272	40.00%	\$ 51,309	28.37%	\$ 14,556	\$ 65,865	0.009	<b>\$</b>
96	MENTAL HEALTH - MAI	Dual Diagnosis Clinician - GOAL	Vacant - Hatfield, B	\$ 75,000	20.24%	\$ 15,176	18.50%	\$ 2,808	\$ 17,984	0.009	<b>\$</b>
95	SUBSTANCE ABUSE	Dual Diagnosis Clinician	Vacant - White, K	\$ 75,000	50.00%	\$ 37,500	18.50%	\$ 6,938	\$ 44,438	0.009	á \$
99	SUBSTANCE ABUSE	Psychiatrist	Sharma, S	\$ 202,295	25.00%	\$ 50,574	28.37%	\$ 14,348	\$ 64,922	0.009	<b>\$</b>
100	SUBSTANCE ABUSE	Psychiatrist	Whicker, N	\$ 202,295	25.00%	\$ 50,574	28.37%	\$ 14,348	\$ 64,922	0.009	<b>6</b> \$
94	SUBSTANCE ABUSE	Child/Family Psychologist	Graves, C	\$ 132,129	20.00%	\$ 26,426	28.37%	\$ 7,497	\$ 33,923	0.009	á \$
96	SUBSTANCE ABUSE	Dual Diagnosis Clinician	Vacant - Hatfield, B	\$ 75,000	26.17%	\$ 19,628	18.50%	\$ 3,631	\$ 23,259	0.009	<b>\$</b>
102	SUBSTANCE ABUSE	Psychologist	Ammirati, R	\$ 128,272	40.00%	\$ 51,309	28.37%	\$ 14,556	\$ 65,865	0.009	\$
103	SUBSTANCE ABUSE	Psychiatric Nurse Practitioner	Yohannes, M	\$ 118,850	80.00%	\$ 95,080	18.50%	\$ 17,590	\$ 112,670	0.009	\$
105	MEDICAL CASE MANAGEMENT	Social Work Manager	Scott-Dixon, D	\$ 111,363	50.75%	\$ 56,512	18.50%	\$ 10,455	\$ 66,967	0.009	<b>\$</b>
106	MEDICAL CASE MANAGEMENT	Medical Social Worker	Woodbury, R	\$ 77,038	99.00%	\$ 76,268	18.50%	\$ 14,110	\$ 90,377	0.009	<b>\$</b>
·	·						· -	· · · · · · · · · · · · · · · · · · ·	·		

	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 comprehesive care
Goal 2, Objective 2.3	onsite.
	Assists staff dentists and dental residents in all general dental procedures including dental surgery, and fillings,
Goal 2, Objective 2.3	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.
	This position is responsible for all sterilization, documentation and processing of dental equipment. This position is responsible for infection control/prevention compliance with all accrediation and federal agencies mandates (i.e., oinf commission, Council on Dental Accrediation, OSA), CCC, ect. by consure that all visits to
Goal 2, Objective 2.3	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 (gam care for clients with significant gum disease and maintenance care once the gum disease is under control).
	Perform preuntive/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
Goal 2, Objective 2.3	once the gum disease is under control).  Perform preventive/diagnostic dental care (cleanings, x-rays, fluoride therapies, periodontal charting, oral
Goal 2, Objective 2.3	health education, periodontal treary (gum care for clients with significant gum disease and maintenance care once the gum disease is under control).
	Perform preventive/diagnostic dental care (cleanings, x-rays, fluoride therapies, periodontal charting, oral
Goal 2, Objective 2.3	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  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
Goal 2, Objective 2.3	neant requestion, periodoutian use apy igain care to defens with a gain care see and inancerial care.  Another the guind desses is under controll.  Perform preventive/diagnostic dental care (cleanings, x-rays, fluoride therapies, periodoutal charting, or all health education), periodoutal therapy (guin care for clients with significant guin disease and maintenance care
Goal 2, Objective 2.3	ance 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%	ś -
109	MEDICAL CASE MANAGEMENT	Care Resource Coordinator	Bolling, S	\$ 62,449	63.06%	\$ 39,380	18.50%	\$ 7,285	\$ 46,666	0.00%	6 \$ -
110	MEDICAL CASE MANAGEMENT MEDICAL CASE MANAGEMENT-MAI	Care Resource Coordinator	Howard, D	\$ 61,077 \$ 65,827	63.06%	\$ 38,515 \$ 47,942	18.50% 18.50%			0.00%	
79		Medical Social Worker	Jones, A		72.83%						
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%	ś -
64	NON-MEDICAL CASE MANAGEMENT-MAI		King, C	\$ 48,726	90.00%	\$ 43,853	18.50%	\$ 8,113	\$ 51,966	0.00%	s -
154	NON-MEDICAL CASE MANAGEMENT-MAI		Minnis, C	\$ 39,057	90.00%	\$ 35,151	18.50%	\$ 6,503	\$ 41,654	0.00%	
		Patient Navigator - GOAL									
155	NON-MEDICAL CASE MANAGEMENT-MAI	Patient Navigator - GOAL	Calixte, S	\$ 46,197	90.00%	\$ 41,577	18.50%	\$ 7,692	\$ 49,269	0.00%	i \$ -
161	NON-MEDICAL CASE MANAGEMENT-MAI  NON-MEDICAL CASE MANAGEMENT -	Care Resource Coordinator - GOAL	TBD - Wolfson,D	\$ 55,963	80.00%	\$ 44,770	18.50%	\$ 8,283	\$ 53,053	0.00%	ś -
115	PATIENT NAVIGATION	Patient Navigator	Barnes, K	\$ 47,375	98.89%	\$ 46,851	18.50%	\$ 8,668	\$ 55,519	0.00%	ś -
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%	i \$ -
114	PSYCHOSOCIAL SUPPORT	Peer Counselor/Patient Navigator	Bradley, D	\$ 43,554	75.22%	\$ 32,760	18.50%	\$ 6,061	\$ 38,821	0.00%	ś -
116	CHILD CARE SERVICES LINGUISTICS SERVICES	Child Care Assistant	Wells, J	\$ 39,015 \$ 53,646	66.44%	\$ 25,921 \$ 45,138	18.50% 18.50%			0.00%	
117		Interpreter Translator	Deleon, H		84.14%						
118	REFERRAL - GENERAL REFERRAL - GENERAL	Eligibility Specialist Supervisor	Odom, D	\$ 70,155 \$ 55,250	50.00%	\$ 35,078	18.50% 18.50%			0.00%	
119		Eligibility Specialist	Rankins, T		55.01%						
120	REFERRAL - GENERAL	Eligibility Specialist	Curry, W	\$ 54,363	55.01%	\$ 29,907	18.50%			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%	s -
162	REFERRAL - MAI	Eligibility Specialist - MAI	Bonner, L	\$ 53,624	29.57%	\$ 15,854	18.50%	\$ 2,933	\$ 18,788	0.00%	s -

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
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121	QUALITY MANAGEMENT	Clinical Quality Analyst	Hazzard, V	\$ 93,505	98.88%	\$ 92,455	18.50	6 \$ 17,104	94 \$ 109,559	0.00%	\$ -	\$ 59,705	Goal 3, Obj. 3.2	Works with QM lead and Medical Director to implement all QM initiatives
			1	1		\$ 7,190,217		\$ 1,360,979	9 \$ 8,551,196	<u>'</u>			200.07.007.00	
						,,,		, ,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	j				
	Fringe Category	Fringe % (Full-Time Employees)	Fringe % (Part-Time	7										
	FICA	(	Employees) 6.70%	╡									Fringe % (Full-Time Fringe Category Employees) Insurance 6.61%	Fringe % (Part-Time Employees)
	Health Insurance	5	5.50%										Fringe Category   Employees)     Insurance   6.61%     Vision)   11.73%	1-12-3
	Dental Insurance Vision Insurance		0.00%	1									Life Insurance & Disability 0.38%	
	Life Insurance		0.10%										Human Resources & Benefit Admin. 0.35%	
	Unemployment Insurance		0.10%										Retirement 7.57%	
	Workers' Compensation Disability Insurance		0.20% 0.10%	+									Family Care 0.07% Miscellaneous 0.75%	
	Pension & Retirement		0.70%										Tuition Reimbursement 0.65%	
	401K Matching Plan Recruitment & Retention		1.80%	+									Unemployment 0.03% Workers Compensation 0.36%	
	Employee Tuition Reimbursement	0	0.40% 0.20%										Other: (Specify)	
	H S A Fees SERP Plan (457F)		0.20%											
	Group Hith Ins - Welldyne Group Health Ins - Kaiser		1.80%	+									<del>                                     </del>	
	Employee Recognition	C	0.10%										Others (Secrify)	
	Total:	18	8.50% 0.00	%									Other: (Specify)	
													Total: 28.50%	0.00%
<u> </u>		1 Delector Conserve	2	3	4	5	6	7		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	
		OAHS - Stop Gap	Sunnlies (ARVS)	ADAP Formulary Medications	\$ 14,229.75	12	4		0 \$ 170,757	0.00%	-		Goal 2, Obj 2.1	
		OAHS - GENERAL	Supplies (ARVS)	Non-ADAP Formulary Medications		12	•		0 \$ 30,732				Goal 2, Obj 2.1	
			Supplies (O.I's)		\$ 2,561.00	12			+					
		OAHS - GENERAL	Supplies (P C Meds)	Non-ADAP Formulary Medications	\$ 14,530.83	12	\$ -		0 \$ 174,370	0.00%	\$ -		Goal 2, Obj 2.1	
В.	. Supplies	OAHS - GENERAL	Supplies	Medical Supplies	\$ 126.92	12	\$ -		0 \$ 1,523	0.00%	\$ -		Goal 2, Obj 2.1	
		MENTAL HEALTH	Supplies (MH)	Non-ADAP Formulary Medications	\$ 53.17	12	\$ -		0 \$ 638	0.00%	\$ -		0.12.00.12.22	
		ORAL HEALTH		Non-ADAP Formulary Medications		12	*		0 \$ 6,954				Goal 2, Objective 2.3	
		ORAL HEALTH	Supplies (OH MEDS)	Medical Supplies	\$ 579.50 \$ 2.500.00		-		0 \$ 8,954				Goal 2, Objective 2.3 Goal 2, Objective 2.3	
		ORAL HEALTH	Supplies Supplies (Dentures)	Medical Supplies	\$ 2,805.75	12	\$ -		0 \$ 33,669	0.00%	\$ -	\$ -	Goal 2, Objective 2.3 Goal 2, Objective 2.3	
		NONE	Supplies	NONE	\$ -	0	\$ -		0 \$ - \$ 448,643	0.00%	\$ -			
		1 Priority Category (SELECT FROM UST)	2 Line Item	3 What is being printed and for what oursose?	4 Cost/Month	5 # of Months	6 Cost/Unit	7 # of Units	8 Cost Requested	9 % Admin	10 ADMIN TOTAL		11 Goal # and Objective #(s) from Workplan	
		<u> </u>	Delete		*		*	T	alc	 1				
		NONE NONE NONE	Printing Printing Printing		\$ -	0	\$ -		0 \$ -	j				
C. Printing	Client-related	NONE NONE	Printing		\$ -	0	\$ -		0 \$ -	4				
C. Printing		NONE	Printing Printing		\$ -	0	\$ -		0 \$ -	1				
		NONE	Printing		¢ .	0	¢ .		0.5	100.00%	ė .			
		NONE	Printing		\$ -	0	\$ -		0 \$ -	100.00%	\$ -			
	Administrative	NONE NONE NONE	Printing Printing Printing		\$ - \$ -	0	\$ - \$ -		0 \$ - 0 \$ -	100.00% 100.00%		ś -	1	
		NONE	Printing		\$ -	0	\$ -		0 \$ -	100.00%				
										1				
	1	2	3	A	5	Complete either colu	umns 4&5 or columns 6&7	8	_ 。	10	11		11	12
	Priority Category		What is being purchase	d					T					Justification Demonstrating Purchase is more Cost-effective
	(SELECT FROM LIST)	Line Item	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	than Renting/Leasing the Equipment
D. Equipment	NONE	Equipment			¢		é		0 6	0,000	ć			
	NONE NONE	Equipment Equipment			\$ -	0	\$ -		0 \$ -	0.00% 0.00%	\$ -			
	NONE NONE	Equipment Equipment			\$ -	0	\$ -		0 \$ -	0.00% 0.00%	\$ -	•		
	NONE	Equipment			\$ -	0	\$ -		0 S -	0.00%	\$ -			
									\$ -	1				
1 Priority Category	2	3	4	5	6	7	8	9	10	11	12		13	
(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	Employee Travel			0 0	4	\$	4	-	- 15	0.00%	-			
NONE	Employee Travel			0 0		\$ .	\$ -	\$ .	\$ -	0.00% 0.00%	\$ -			
NONE NONE	Employee Travel Employee Travel			0 0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00% 0.00%	\$ -	\$ -		
NONE	Employee Travel			0 0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -			
									-	1				
	1	2		3	4	5		6	7		9		10	
	Priority Category	Method of Travel	Purpose/Destina	tion (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	
	(SELECT FROM LIST)	(SELECT FROM LIST)												
	MEDICAL TRANSPORTATION	Rapid Transit	ino	Client Residence	\$ 4.50		cost is based on one-way ch	arge from Marta - # of trips was					Goal 3, Obj 3.3	
F. Medical Transportation	WEDICAL IRANGFORTATION	propiu manan							**					
l .					\$ 4.50	1	calculated using historica	l data and budget availability	12	127	\$ 6,858			
	MEDICAL TRANSPORTATION	Gas Card		Client Residence	\$ 10.00	1	calculated using historica cost & # of trips based on but	I data and budget availability get availability and projected fuel losts		2 127			Goal 3, Obj 3.3	







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

# Atlanta Eligible Metropolitan Area FY22 Agreement FY 2023 AMENDMENT

**THIS AMENDMENT,** entered this 1<sup>st</sup> day of March 2023 through the 28<sup>th</sup> 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 1<sup>st</sup> 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

1

**RWHAP FY2023 Amendment** 

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.

**RWHAP FY2023 Amendment** 

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

FULT	ON COUNTY, GEORGIA		
Ву:	Robert L. Pitts Robert L. Pitts, Chairman Board of Commissioners	08/08/2023 Date	
Attes	t:		
	Torya Grier  Fulton County Clerk to the Commission	ITEM#: <sup>2022-0306</sup>	DATE: 5/4/2022
APPR	OVED AS TO FORM:		
	Docusigned by:  David Lowman  Office of the County Attorney  For Fulton County Government		
APPR	OVED AS TO CONTENT:		
	Jeff Cheek, Director Department for HIV Elimination		
SUBR	ECIPIENT:		
Ву:	Aniz	08/05/2023	
	Agency Name DocuSigned by:	Date	
	000	Zina Age	
	Signature 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)

			Non - MAI						
WORK PLAN – Aniz Inc									
Priority Category	Mental Health Service	es	Total fundin	g request	ted in this ca	tegory:	\$49,999	)	
Service Targets	Target number of unduplicated clients	144		_	umber of units/visits it value, ie. 50 visits or 50 one-way trips)			690	
Care Continuum Impact	Engagement	Linkage	Re	etention		Viral Sup	pression	Engagement	
Does this goal focus on per	sons in care, but not vir	ally suppressed	d?					Yes	
Part A Goal # and Goal	Goal 1. Increase acces	ss to care to en	nsure PLWH red	ceive trea	atment rapid	ly			
Objective # & Objective	Objective 3.1 Utilize	evidence-base	d intervention	s for targ	geted subpor	oulations.			
Кеу	Action Steps		Timeline	Person(s) Responsible Pr			rogress Measure(s)		
1 By the end of the Ryan White contract period, bio- psychosocial assessments will be conducted of eligible members on at least a semi-annual basis.			March 1, 202 February 28, 2		Daniella Atwell			90%	
2 By the end of the Ryan mental health counse provided to eligible m psychosocial assessment	ling sessions will hembers that comple	nave been ted a bio-	March 1, 2023 - Daniella February 28, 2024		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.			February 28, 2024		Daniella Atwell			90%	
4 By the end of the Rya health members with H each 6-month period ove days between visits, maintained their primary	IV who had one med er 24 months with a m eligible members	ical visit in inimum 60	March 1, 202 February 28, 2		Daniella	Atwell		90%	

	Non - MAI										
WORK PLAN – Aniz Inc	WORK PLAN – Aniz Inc										
Priority Category	Substance Abuse Outp Services	oatient	Total funding requested in this category: \$49,998					3			
Service Targets	Target number of unduplicated clients	144	Target number of units/visits (Include unit value, ie. 50 visits or 50 one-way trips)					690			
Care Continuum Impact	Engagement	Linkage		Retentio	n	Viral Sup	pression	Retention			
Does this goal focus on per	sons in care, but not vira	ally suppresse	ed?			•		Yes			
Part A Goal # and Goal	Goal 1. Increase acces	s to care to e	nsure PLWH	receive tr	eatment rapid	ly					
Objective # & Objective	Objective 3.1 Utilize	evidence-bas	ed intervent	ions for ta	argeted subpo	pulations.					
Кеу		Timeli	ne	Person(s) R	esponsible	P	rogress Measure(s)				
1 By the end of the Ryan prevention services will h members on at least a se	nave been provided to	•	•	March 1, 2023 - Daniella Atwell February 28, 2024		a 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 - Dani 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, 20 February 28		Daniella At Simn	•		90%			

			Non - MA	AI .					
WORK PLAN – Aniz Inc									
Priority Category	Psychosocial Support	Services	Total fun	ding requ	ested in this ca	itegory:	\$85,008	}	
Service Targets	Target number of unduplicated clients	180	Target number of units/visits (Include unit value, ie. 50 visits or 50 one-way trips)					588	
Care Continuum Impact	Engagement	Linkage		Retentio	on	Viral Sup	pression	Retention	
Does this goal focus on pers	sons in care, but not vira	ally suppresse	d?					Yes	
Part A Goal # and Goal	Goal 2. Improve healt	h outcomes to	reach susta	ained vira	l suppression.			l	
Objective # & Objective	Objective 2.3 Achieve	and maintain	n viral supp	ression.					
Key A	Action Steps		Timel	ine	Person(s) R	esponsible	e P	rogress Measure(s)	
1By 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.			February 28, 2024 Ruf		Daniella At Rutko	-		90%	
2 By the end of the Ryan individual mental/emotic provided to eligible mem annual basis.	onal counseling sessio	ns will be	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.			February 28, 2024		Daniella Atwell, John Rutkowski			90%	
4 By the end of the Ryan White contract period, members				023 - 3, 2024	Daniella At Rutko	•		90%	

5 By the end of the Ryan White contract period, members	March 1, 2023 -	Daniella Atwell, John	90%
who attend a routine medical care visit within 3-months	February 28, 2024	Rutkowski	
of HIV diagnosis and adhere to primary care, eligible			
members will remain in care on a semi-annual basis.			

Non - MAI										
WORK PLAN – Aniz Inc										
Priority Category	Medical Transportation	on	Total fund	ling requ	ested in this ca	tegory:	\$2500			
Service Targets	Target number of unduplicated clients	132	Target number of units/visits (Include unit value, ie. 50 visits or 50 one-way trips)				360			
Care Continuum Impact	Engagement	Linkage		Linkage						
Does this goal focus on pers	sons in care, but not vira	ally suppressed	d?					Yes		
Part A Goal # and Goal	Goal 3. Reduce barrie	rs to care by re	esponding to	outbrea	ıks and address	ing dispari	ties in the	g jurisdiction.		
Objective # & Objective	Objective 3.2 Increase	e the provision	n of core me	dical and	d support servi	ces aimed	at reduci	ng barriers to care.		
Key	Action Steps		Timelir	ne	Person(s) R	esponsible	P	rogress 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.			·		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, 2 February 28	3, 2024	Daniella At Rutkowski, Pa	aris Simmo	ns	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, 2 February 28		Daniella At Rutko	•		90%		

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.			
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.	March 1, 2023 - February 28, 2024	Daniella Atwell, John Rutkowski, Sohan Dongal, Paris Simmons	90%
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.	March 1, 2023 - February 28, 2024	Daniella Atwell, John Rutkowski	90%

	Non - MAI											
WORK PLAN – Aniz Inc												
Priority Category	Quality Management		Total fundi	ng reque	\$64,72	725						
Service Targets  Target number of unduplicated clients			Target number of units/visits (Include unit value, ie. 50 visits or 50 one-way trip.					260				
Care Continuum Impact	Engagement	Linkage	F	Retentio	n	Retentio	า	Retention				
Does this goal focus on per	sons in care, but not vir	ally suppressed	1?					Choose an item.				
Part A Goal # and Goal	Goal 2. Improve healt	h outcomes to	reach sustair	ned viral	suppression.							
Objective # & Objective	Objective 2.3 Achieve	and maintain	viral suppre	ssion.								
Key	Action Steps		Timelin	е	Person(s) R	Responsible	2	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, 20 February 28,	•		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 - Hardik Pil February 28, 2024		Pipalia		90%					
3. By the end of the Ryan strategies to identify in facilitate their re-eng collaboration and coproviders, case manage	Ilow-up and I enhancing healthcare	February 28, 2024		Hardik Pipalia			90%					
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 - Hardik Pipali February 28, 2024		Pipalia		90%					

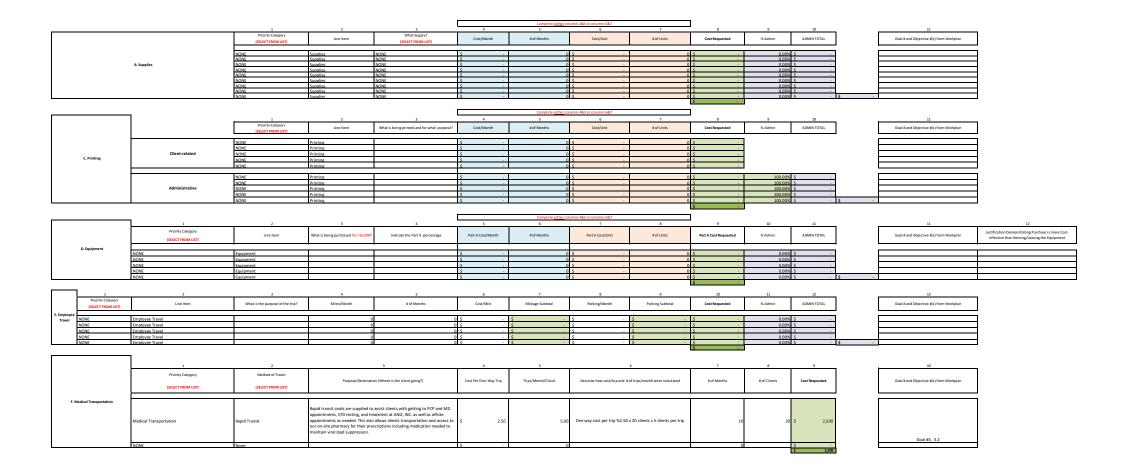
	training and support to involved stakeholders (consumers and staff).			
5.	By the end of the Ryan White contract period, support peer-led initiatives and support groups to promote engagement, adherence, and emotional well-being by offering patient education programs and resources to enhance health literacy and encourage the active involvement of patients in their own care and treatment decisions.	March 1, 2023 - February 28, 2024	Hardik Pipalia	90%

			Non - MAI						
WORK PLAN – Aniz Inc									
Priority Category	Emergency Financial								
Service Targets	Target number of unduplicated clients	40	Ta (Inc	108					
Care Continuum Impact	Engagement	Linkage	Re	etention	Ret	1	Retention		
Does this goal focus on per	sons in care, but not vir	ally suppresse	ed?		Choose an item.				
Part A Goal # and Goal	Goal 1. Increase acces	ss to care to e	nsure PLWH rec	eive trea	atment rapidly				
Objective # & Objective Objective 3.2 Increase the provision of core medical and support services aimed at reducing barri								cing 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%	

					NON-P	MAI CORE MEDICAL SERVIO	CES: PRIORITY CATEGORY SUM	IMARY				Ī	MAI	ORE MEDICAL SERVICES SUMMARY	QUALITY MANAGEMENT SUMMARY
							HEALTH INSURANCE			MEDICAL CASE	MEDICAL NUTRITION		MAI CORE MEDICA		
			TOTAL	OAHS - GENERAL	OAHS - STOP GAP	ORAL HEALTH	PREMIUM AND COST SHARING ASSISTANCE	MENTAL HEALTH	SUBSTANCE ABUSE	MANAGEMENT	THERAPY		SERVICES TOTAL	OAHS - MAI OAHS - MAI STO	P GAP QM SUBTOTAL QUALITY MANAGEMENT
A F	ersonnel	Salary Fringe	\$ 99,997	\$ -	\$ -	\$ -	\$ -	\$ 49,999	\$ 49,998	\$ - \$ -	\$ -	,	\$ -	\$ - \$	\$ 64,725 \$ 64,725
В	Materials & Supplies	Medications Other	\$ .	\$ -	\$ -	\$ -	î	\$ -	,	·	î		\$ -	\$ - \$	\$
C F	rinting	Other	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ - \$ -
D E	quipment mployee Travel		\$ - \$ -	s -		\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -		\$ -	\$ - \$ -	\$ - \$ - \$ - \$
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1 1	nsurance Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ - \$	s - s -
	otal Direct Charges		\$ 99,997	\$ -	\$ -	\$ -	\$ -	\$ 49,999	\$ 49,998	\$ -	\$ -		\$ -	\$ - \$	\$ 64,725
к	ndirect Charges		\$ -	-	-	s -	\$ -	\$ -	\$ -	· -	\$ -		\$ -	\$ - \$	s - s -
		TOTAL	\$ 99,997	ls .	١,	١, .	s -	\$ 49,999	\$ 49,998	ls .	١٠ -		s -		- \$ 64,725 \$ 64,725
_			\$ 99,997				*	.,,,,,,					\$ -		\$ 64,725
														-	
							NON-MAI SUPPORT SERV	ICES: PRIORITY CATEGORY SUN	IMARY						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	MEDICAL TRANSPORTATION - NON-MEDICAL CASE MANAGEMENT-MAI REFERRAL - MAI
, Г	'ersonnel	Salary	\$ 79,157	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	s -	\$ -	\$ 79,157	\$ -	\$ -	\$ - \$ - \$ -
В	Materials & Supplies	Fringe	\$ - \$ -	s - s -	\$ - \$ -	s -	s -	\$ - \$	s -	s -	s -	\$ -	\$ - \$ -	s - s -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$
C P	rinting	•	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	s -	\$ -	\$ -	\$ -	\$ - \$ - \$ - \$
E E	quipment mployee Travel		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$ - \$ - \$ - \$
F N	Medical Transportation (C pace	lient)	\$ 2,500 \$ 5,851	\$ -	\$ -	\$ -	\$ -	\$ 2,500 \$ -	\$ -	\$ -	\$ -	\$ 5,851	\$ -	\$ -	\$ -  \$ -   \$ -  \$ -  \$ -  \$ -
	ludit nsurance		\$ - \$ -	s -	\$ - \$ -	s -	\$ - \$ -	\$ - \$ -	\$ - \$ -	s -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - S -	\$ - \$ - \$ - \$ - \$ - \$
J	Other Otal Direct Charges		\$ 1,500 \$ 89,008		\$ 1,500 \$ 1,500		\$ -	\$ - \$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$ - \$ - \$ -
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к Ц	ndirect Charges			-	-		-		\$ -	-	5 -	\$ -		\$ -	\$ -  \$ -  \$ -
L		TOTAL	\$ 89,008 \$ 89,008		\$ 1,500	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ 85,008	\$ -	\$ -	\$ - \$ - \$ - \$ - \$
H	1	2	3	4	5	6	7	8	9	10	11	12	1	13	14
	Position Number	Priority Category													
			Position Title	Employee Name	TOTAL Annual Salary from ALL Sources	% of Time on RW Part A Project in THIS Priority	RW Part A Salary Total	Fringe Rate	RW Part A Fringe Total	RW Part A Personnel Total	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan	DETAILED JOB DESCRIPTION SPECIFIC TO PRIORITY CATEGORY
	nosition is funded in FY21 use		Poston fine	Employee Name	TOTAL ARREAT Salary From ALL Sources	Category	RW Part A Salary Total	Pringe Kate	NW Part A Pringe Total	KW Part A Personner rotal	30 Admini	ADMIN TOTAL		ecai w and objective w(s) from workplan	DETAILED JOB DESCRIPTION SPECIFIC TO PRIORITY CATEGORY
ľ	position is funded in FY21 use the same position number	(SELECT FROM LIST)													
													j		
															The Mental Health Counselor provides mental health counseling and case management services to adults infected and affected with HIV, symptoms of mental illness, homelessness, and
	1	MENTAL HEALTH	Licensed MH Clinician	Daniella Atwell	\$ 70,000	42.85%	\$ 29,995	0.00%	\$ -	\$ 29,995	0.00%	ş -		Goal #1 Objective 3.1	substance misuse. The Mental Health Counselor works with members of a multi-disciplinary team to address all treatment needs, including crisis management, substance abuse treatment,
															medication management, physical health treatment, mental health treatment, accessing benefits and entitlements, accessing appropriate and affordable housing.
															The Mental Health Counselor provides mental health counseling and case management services
				L										Could de l'oute a de	to adults infected and affected with HIV, symptoms of mental illness, homelessness, and substance misuse. The Mental Health Counselor works with members of a multi-disciplinary
	2	MENTAL HEALTH	Licensed MH Clinician	Zina Age	\$ 120,000	16.67%	\$ 20,004	0.00%	s -	\$ 20,004	0.00%	\$ -		Goal #1 Objective 3.1	team to address all treatment needs, including crisis management, substance abuse treatment, medication management, physical health treatment, mental health treatment, accessing benefits
															and entitlements, accessing appropriate and affordable housing.
															The Substance Abuse Counselor provides substance abuse counseling and case management services, to adults infected and affected with HIV, symptoms of mental illness, homelessness, and
	3	SUBSTANCE ABUSE	SA Clinician	Paris Simmons	\$ 36,000	83.33%	\$ 29,999	0.00%	s -	\$ 29,999	0.00%	\$ -		Goal #1 Objective 3.1	substance misuse. The Substance Abuse Counselor works with members of a multi-disciplinary. team to address all treatment needs, including crisis management, substance abuse treatment, prevention
															services, medication management, physical health treatment, mental health treatment, accessing benefits, and entitlements, accessing appropriate and affordable housing.
															The Peer Support Specialist assists individuals living with HIV in developing skills and competencies needed
	4	PSYCHOSOCIAL SUPPORT		John Rutkowski	\$ 19,584	100.00%	\$ 19,584	0.00%			0.00%			Goal #2 Objective 2.3	The Peer Support Specialist assasts individuals living with his in developing skills and completes needed to build a personal support network successfully and to live and work competitively in the community. The role of the Peer Support Specialist is to provide support, consumer education, consumer intervention, and
	4	PSTCHOSOCIAL SUPPORT	Peer Counselor/Navigator	John Kutkowski	5 19,584	100.00%	\$ 19,584	0.00%	•	\$ 19,584	0.00%			dour we dejective 2.3	consumer advocacy. The Peer Support Specialist also provides the consumer perspective to recovery and
				<b> </b>											empowers the consumer.
															The SS Specialist is responsible for a collaborative process of assessment, planning, facilitation, care coordination, evaluation and advocacy for options and services to meet an individual's and family's comprehensive health needs through communication and available resources to promote patient safety,
				1											quality of care, and cost-effective outcomes. The SS specialist provides support through face-to-face,
	5	PSYCHOSOCIAL SUPPORT	SS Eligibility Specialist	Lisa Maxwell	\$ 50,000	81.15%	\$ 40,575	0.00%	\$ -	\$ 40,575	0.00%	\$ -		Goal #1 Objective 3.1	telephone contact, or other encounters including the provision of benefits enrollment and financial counseling, to eligible members. The SS specialist assist individuals in establishing entitlement to benefits
A. Salary & Fringe															under Social Security programs. needs through communication and available resources to promote patient safety, quality of care, and cost-effective outcomes. The SS specialist assist individuals in
ı L		l		1		[		l l					l		establishing entitlement to benefits under Social Security programs.

	6	PSYCHOSOCIAL SUPPORT	Ss Eligibility Specialist	Sohan Dongal	\$ 25,320	75.03%	\$ 18,998	0.00%	\$ -	\$ 18,998	0.00% \$	-		Goal #1 Objective 3.1	The SS Specialist respobsible for a collaborative process of assessment, planning, facilitation, care coordination, evaluation and advocacy for options and services to meet an individual's and family's comprehensive health needs through communication and audite resources to protein parties safety, quality of are, and cost effective outcomes. The SS specialist provides support through face-for-fox, quality of are, and cost effective outcomes. The SS specialist provides support through face-for-fox, counseling, to oligible members. The SS specialist assist individuals in enablishing entitlement to benefits under Social Security programs.
	7	NONE					\$ -	0.00%	\$ -	\$ -	0.00% \$	-			
	8	QUALITY MANAGEMENT	CM Data Manager	Hardik Pipalia	\$ 64,725	100.00%	\$ 64,725	0.00%	s -	\$ 64,725	20.00% \$	12,945		Goal #1 Objective 3.1	The Quality management data manager is responsible for maintaining performance measures. The QM data manager is responsible for implementing and executing inspection, testing, and evaluation methods to ensure that services adhere to great raidards. They prepare reports on performance measurement by collecting data from each services category for COM purposes and also inputting such data into data sorbivare. The QM data managed evelory, coverses, and evaluates ongoing quality impragment and continuous quality improvement activities to ensure technical quality and integrity of the overall program (RW) grant standards. The QM data managed, saw ella as measuring and reporting performance against approved RW standards. The QM data managed develop, oversees, and evaluates ongoing quality in management and continuous quality improvement (Q) activities to ensure the technical quality and integrity of the overall program.
	9	SUBSTANCE ABUSE	SA Clinician	Daniella Atwell	\$ 70,000	28.57%	\$ 19,999	0.00%	\$ -	\$ 19,999	0.00% \$	-		Goal #1 Objective 3.1	The Substance Abuse Counselor provides substance abuse counseling and case management services, to adults infected and afferted with HIV, symptoms of mental literals, homelessens, and substance misuse. The Substance Abuse Counselor works with members of a multi-disciplinary, team to address all treatment needs, including crisis management, substance abuse retardent, prevention services, medication management, physical health treatment, mental health treatment, accessing benefits, and entitllements, accessing personal and fordedable house.
		NONE			s -	0.00%	s -	0.00%	\$ -	s -	0.00% \$	-			
1 -		NONE	1	İ	٠ .	0.00%	ς .	0.00%	٠ .	٠ -	0.00% \$	-			1
1 -		NONE	1	İ	٠.	0.00%		0.00%		٠ .	0.00% \$				1
1 -		NONE			i e	0.00%		0.00%		i e	0.00% \$				i
1 F		NONE	1	1		0.00%		0.00%			0.00% \$				1
1 F		NONE	1	1		0.00%		0.00%			0.00% \$				1
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1 -		NONE		1	s -			0.00%		S -		-			
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i L		NONE			\$ -	0.00%		0.00%		s -	0.00% \$				
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1		NONE	1	1	s -	0.00%	s -	0.00%	\$ -	s -	0.00% \$	-		· · · · · · · · · · · · · · · · · · ·	
1 -		NONE	1	1		0.009/		0.00%		i i	2 2000		¢ 12.04E		

Fringe Category	Fringe % (Full-Time Employees)	Fringe % (Part-Time Employees)
FICA		
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



	٦ .	7		4			7	8	9	10	11		
	Priority Category		What type?	1	Who will Use Space?	Total Cost/Month (Regardless of	1	1		-		ı	
	(SELECT FROM LIST)	Line Item	(SELECT FROM LIST)	Use of Space	(SELECT FROM LIST)	Funding Source)	# of Months	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
		1		I .				L				!	
G. Space													
	PSYCHOSOCIAL SUPPORT	Space	Rent	Used for client meeting and training.	Staff	\$ 4,876.00	12	10.00%	\$ 5,851	100.00%	\$ 5,851		Goal #2, 2.1
	NONE	Space	NONE		+	c		0.00%	c	0.00%	c		
	NONE	Space	NONE			\$ -	Č	0.00%	\$ -	0.00%	s -		
	NONE	Space	NONE			\$ -		0.00%	\$ -	0.00%			
L	NONE	Space	NONE	I	1	S -		0.00%	\$ 5.851	0.00%	S -	\$ 5,851	
									,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
	7			,	,	3	4	5	6	7	8		
				Priority Category	1			1				I	· · · · · · · · · · · · · · · · · · ·
				(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%	ş -	0.00%	· \$ -		
				NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	0.00%	s -		
H. Audit/Financial Statement													
				NONE	Audit/Financial Statement			0.00%		0.00%	is -		
				NONE	Audity Financial Statement		-	0.00%	-	0.00%	-		
			1										
				NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	0.00%	\$ -		
		Is Agency's Federal Spending > \$750,000											
		\$130,000		NONE	Audit/Financial Statement			0.00%		0.00%			
		1					*	******	*		*	*	
·	<del>-</del> "	□ Dept 2 Mg							s -				
		L	1										
			1	2	3	4	5	6	7	8	9		10
			Priority Category										
			(SELECT FROM LIST)	Une 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				l.			l.				,	
			NONE	Insurance			s -	0.00%	s -	0.00%	s -		
			NONE NONE	Insurance Insurance			s -	0.00%	S -	0.00%	S -		
			NONE	Insurance			\$ -	0.00%	\$ -	0.00%			
			NONE	Insurance	1	l .	IS -	0.00%	\$ -	0.00%	is -	s - I	
			_										
	-	·	1	2	1	3	4	5	6	7	8		9
			Priority Category	Line Item	Whatica	eing Requested?	Total Part A Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
			(SELECT FROM LIST)	Jine Reilli	Whatise		. July at A COM/ molitil	TO HOME	DIE ILM IOIAL	A A411111	ADMIN TOTAL		A and conjective may from vectorial
	J. Other			1									
	r one		EMERGENCY FINANCIAL ASSISTANCE	Other	EMERGENCY F	NANCIAL ASSISTANCE	\$ 125.00	12	\$ 1,500	0.00%	s -		Goal #1, 1.1
			NONE	Other			\$ -	0	\$ -	0.00%			
			NONE NONE	Other	1		s -	0	\$ -	0.00%			
			NONE	Other	†		s -	0	\$ - \$ -	0.00%		\$ -	
			•		•				\$ 1,500	0.00%			
				If Indirect Cost	Rate is requested, you must incl	ude the supporting documentation as	s detailed in the budget directions						
			۱ ۱	2		3	4	5	6	7	8		9
			Priority Category	· ·		-	,		, i		ı -	ĺ	
			(SELECT FROM LIST)	Line Item	Item	Description	Total Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
1			(SELECT PROPELIST)	<u> </u>									
1				NOTE: I	BUDGET JUSTIFICATION SH	EET MUST SHOW HOW THE IN	DIRECT COST PER MONTH IS C	CACLULATED (e.g., 29% * salary	-fringe)				
1	K. Indirect				_			, , , , , , , , , , , , , , , , , , , ,					
			NONE	Other	Indire	ct Cost Rate	\$ -	0	\$ -	100.00%	-		Agency does not receive a negotiated indirect cost rate
			NONE	Other	Indire	ct Cost Rate	\$ -	0	\$ -	100.00%	\$ -		TOTAL CONTRACTOR OF THE PARTY O
			NONE	Other	Indire	ct Cost Rate	s -	0	s -	100.00%	S -		
			NONE NONE	Other Other		ct Cost Rate ct Cost Rate	S -	0	S -	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 1<sup>st</sup> day of March 2023 through the 28<sup>th</sup> 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 1<sup>st</sup> 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**

1

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.

FULT	ON COUNTY, GEORGIA		
Ву:	Robert L. Pitts Robert L. Pitts, Chairman Board of Commissioners	08/11/2023 Date	
Attes	t:		
	Tonya Grier Tonya Grier Tonya Grier Fulton County Clerk to the Commission	ITEM#: 2022-0306	DATE: <u>5/4/2022</u>
APPR	OVED AS TO FORM:		
	David Lowman Office of the County Attorney For Fulton County Government		
APPR	OVED AS TO CONTENT:		
	DocuSigned by:  340753F150D0432  Jeff Cheek, Director  Department for HIV Elimination		
SUBR	ECIPIENT:		
By:	Open Hand Atlanta, Inc.	08/11/2023	
,	Agency Name Docusigned by:	Date	
	ntatt veg	Matthew Pieper	
	Signature	Typed Name	
	Executive Director		

Title

# FY2023 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

# FY2023 APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

# FY24 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

# APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

MAI FY23										
WORK PLAN – Open Hand Atlanta										
Priority Category		Total categ	•	requ	requested in this \$ 12,888					
Target Number of Clients: 90 Target Number of Units: N/A										
HIV Care Continuum Impact										
		Linkage	Rete	ntion	Enga	gem	nent	Prescribed ART	Viral Suppression	
Clients Achieving Outcome	90								23	
Total Clients	90								90	
% Achieving Outcome	10	0							25	
Does this goal focus on persor	ns in o	care, but	Yes				yes, please describe: Anyone, virally			
not virally suppressed?								d or not, is able to a	ttend an MNT	
							ssion.			
Part A Goal # and Goal				ove health outcomes to reach sustained viral suppression.						
Objective # & Objective				tilize evidence-based interventions for targeted subpopulations.						
Key Action Steps		Timeline	Ti	Title of Person(s) Progress Measure(s)				sure(s)		
				Respo						
1 Open Hand	Ma	rch 1, 202	3-   (	Comm	nunity		The R	egistered Dieti	tian	
Atlanta will provide	Fe	ebruary 28	,	Hea	lth		Nutrit	ionists will faci	litate a	
Produce		2024		Regis	tered		minim	num of four- 12	2 week	
prescription	D			Dieti	itian		produ	ce prescription	n programs for	
program to RW	am to RW Nut				onists		90 RW eligible clients residing in			
eligible clients			and Program the Atlanta EMA							
				sta	aff					

MAI FY23										
WORK PLAN – Open Hand Atlanta										
Priority Category	Food Bank/I	HDM	Total categ	•	requested i	<b>n this</b> \$ 57,	716			
Target Number of Clients: 90	1		Targe	t Numbe	er of Units:	N/A				
				um Imp	act	T				
	Linkage	Rete	ntion	Enga	gement	Prescribed ART	Viral Suppression			
Clients Achieving Outcome	90						23			
Total Clients	90						90			
% Achieving Outcome	100	<u> </u>					25			
Does this goal focus on person not virally suppressed?	ns in care, but	Yes				ase describe: Anyoned or not, is able to a				
Part A Goal # and Goal	Goal 2. Impi	rove hea	Ith outc	omes to i	each susta	ned viral suppressio	n.			
Objective # & Objective	Objective 3.	1 Utilize	lize evidence-based interventions for targeted subpopulations.							
Key Action Steps	Timeline	Т	itle of P	erson(s)	on(s) Progress Measure(s)					
			Respo	nsible						
1 Open Hand will	March 1-202	3-	Open	Hand	Open	Hand Atlanta v	vill provide 90			
provide produce	February 28	,	Atla	nta	Ryan	White eligible of	clients with			
boxes- 1 box per	2024		volun	teers	1080	produce boxes.				
week for 12 weeks			serv	/ice						
to help reduce		C	oordi	nators,						
nutrition insecurity		c	lient s	ervices						
			ar	nd						
			distrib	ution						
			sta	aff						

MAI FY23										
WORK PLAN – Open Hand Atla	anta									
Priority Category		MT - GENE	RAL		Total funding requested in this category \$ 3,600					
Target Number of Clients: 90			Targo	et Numbe	er o	of Units:	N/A			
			re Contin	uum Imp	act	:				
		Linkage	Re	tention	Enga	gei	ment	Prescribed ART	Viral Suppression	
Clients Achieving Outcome	90								23	
Total Clients	90								90	
% Achieving Outcome	100		Yes			1 -			25	
Does this goal focus on persor not virally suppressed?	Does this goal focus on persons in ca not virally suppressed?					SI		se describe: Anyon d or not, is able to a		
Part A Goal # and Goal		Goal 2. Impi	rove he	ealth outo	omes to	rea	ıch sustai	ned viral suppressio	n.	
Objective # & Objective		Objective 3.	1 Utili:	ze eviden	ce-based	inte	erventior	s for targeted subp	opulations.	
Key Action Steps		Timeline			Title of Person(s) Progress Measure(s) Responsible					
1 Open Hand will	Ma	rch 1, 202	3-	Open Hand Open Hand Atlanta will				vill provide up		
provide will supply	Fe	bruary 28	,	Atla	nta		to Rya	s \$5 roundtrip		
Marta		2024		dietiti	an and		Marta	cards for up to	o 8 classes	
transportation				nutr	ition		each.			
vouchers to clients				service	s liasor	1				
who require										
transportation										
assistance to attend										
the Produce										
Prescription class										

# T-N-IV WORK PLAN

			NC	N-MA	FY23						
WORK PLAN – Open Hand Atl	anta										
Priority Category		MNT			Total funding requested in this category \$ 81,999						
Target Number of Clients: 15	0			Targe	Target Number of Units: 20 hours per week						
		ı	HIV Car	e Continu	um Imp	act					
	Li	inkage	Ret	ention	Enga	gement	Prescribed ART	Viral Suppression			
Clients Achieving Outcome								135			
Total Clients % Achieving Outcome								225 60			
Does this goal focus on person	ns in car	e. but	Yes			If ves. ple	I ase describe: Anyon				
not virally suppressed?	c, 24t					ed or not, is able to a	·				
Part A Goal # and Goal	(	Goal 2. Impi	rove he	alth outc	omes to i	each susta	ined viral suppressio	n.			
Objective # & Objective	C	Objective 3.	1 Utiliz	e evidenc	e-based	interventio	ns for targeted subp	opulations.			
Key Action Steps	T	imeline			ritle of Person(s)  Responsible  Progress Measure(s)						
1 Open Hand Atlanta	Marc	ch 1, 202	23	Community The Registered Dietitian				tian			
will provide virtual	– Fel	oruary 2	8,	Hea	lth	Nutri	Nutritionists will provide 20 hours				
and onsite Medical		2024		Regist	tered	a we	a week of initial and follow up				
Nutrition Therapy to				Dieti	tian	nutri	nutrition sessions at primary care				
clients living with				Nutriti	onists	sites	to a minimum c	of 150 Ryan			
HIV/AIDS at primary						White	e clients living v	vith HIV/AIDS.			
care sites including											
Fulton County Board											
of Health, Grady											
Ponce Center, and											
Emory Midtown											
Hospital.											

		NC	N-MAI	FY23					
WORK PLAN – Open Hand Atla	inta								
Priority Category	Food Bank	/HDM	Total fu	nding reque	este	d in thi	s category: \$1	,026,902	
Target Number of Clients: 350	0		Target N	Number of L	Jnits	s: 189.	980		
		HIV Car		um Impact		. 200,			
	Linkage		ntion	Engage	eme	nt	Prescribed	Viral	
							ART	Suppres	sion
Clients Achieving Outcome	350	262		210			333	168	
Total Clients	350	350		350			350	350	
% Achieving Outcome	100	75		60	1 -		95	48	
Does this goal focus on person	s in care, but	Yes					ease describe: An		
not virally suppressed?	612 1		lale e de e				ed or not, is able		eals.
Part A Goal # and Goal							viral suppression		
Objective # & Objective	Timeline	z.i Engag		ain PLWH in	med	dicai ca		2251120(5)	
Key Action Steps			Title of P Respo	nsible			Progress Me		
1 Open Hand Atlanta	March 1,	(	Caitlin B	ranson,		Оре	n Hand Atlan	ıta will me	et
will provide menu	2023 –	Q	uality A	ssurance		the	nutritional ne	eeds for	
development and	February	Ma	nager. I	Registere	d	app	roximately 35	50 clients	
supervision of our	28, 2024			lutritionis		- 10 10	, , , , , ,		
•	20, 2024	Dic	. Ciciaii iv	iatritionis	,,				
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.									
a Open Hand Atlanta	March 1	LaG	rota Gr	0000		Onc	n Hand will n	rovido 24	12/
2 Open Hand Atlanta	March 1,		reta Gr			-	en Hand will p		
will provide patients	2023 –			Nutritio	n		dically Requir		
with Nutrition	February	Serv	vices Pr	ogram		Sup	plements at t	he rate of	:
Supplements in order	28, 2024	Coo	rdinato	r		2,01	1 per month	through t	he
to ensure they	,						3-2024 fundii	•	
•								• .	
receive appropriate							imum of 115		
nutrition.						_	n White clien	_	
						Atla	nta EMA who	ose health	care
						pro	viders have p	rescribed	
							ure or Glucer		
							plements due		onal
1						nee	•	. to natifu	Jilai
з Open Hand Atlanta	March 1,	One	en Hand	Atlanta			n Hand Atlan	ta will nro	vide
will provide home-	2023 –	-		aging an	Н	_	,673 medicall	·=	
•					u			•	
delivered, prepared	February	Dist	ribution	ı statt.		non	ne- delivered	meals for	d

meals – 14	28, 2024		minimum of 250 Ryan White
meals/week - for			clients.
low-income, Ryan			
White clients living in			
the Atlanta EMA to			
help them meet their			
nutritional needs.			
4 Open Hand Atlanta	March 1,	Open Hand Atlanta	Open Hand Atlanta will provide
will provide pantry	2023 –	Dietitians, Volunteer	a minimum of 85 low-income,
meals-14 meals/per	February	Services Coordinators	Ryan White clients with 55,093
week – for clients	28, 2024	and Distribution staff.	pantry meals.
living in the Atlanta			
EMA to help them			
meet their nutritional			
needs.			

NON-MAI FY23											
WORK PLAN – Open Hand At	lanta										
Priority Category		QM			otal funding requested in this \$ 67,337						
Target Number of Clients: 35		Target Number of Units: N/A									
				Care Continuum Impact							
	-	Linkage	Ret	ention	Enga	gement	Prescribed ART	Viral Suppression			
Clients Achieving Outcome	-										
Total Clients  % Achieving Outcome	-										
Does this goal focus on perso not virally suppressed?	ns in o	care, but	No			If yes, ple	ase describe:	1			
Part A Goal # and Goal		Goal 2. Impr	al 2. Improve health outcomes to reach sustained viral suppression.								
Objective # & Objective		Objective 3.2 Integrate data systems to improve care coordination throught the jurisdiction.									
Key Action Steps		Timeline		Title of P Respo			Progress Measure(s)				
1 Open Hand Atlanta	Ma	arch 1, 202	.3	Qua	lity	The C	The Quality Management				
will provide quality	— F	ebruary 28	3,	Manag	ement	Speci	alist will ensure	performance			
management for		2024		Spec		·	urement priorit	•			
Part A, MAI, and				Opac			efine a baseline				
EHE initiatives to							viral load suppression rates for				
ensure compliance							Ryan White eligible clients.				
with the QM Plan							J				
established											
collaboratively with											
the Dept of HIV											
Elimination.											

					NO	ON-MAI CORE MEDICAL SE	ERVICES: PRIORITY CATEGORY	SUMMARY				]	MAIC	DRE MEDICAL SERVICES SUMMARY	QUALITY MANAGE
			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		MAI CORE MEDICAL SERVICES TOTAL	OAHS - MAI OAHS - MAI STOP	GAP MEDICAL NUTRITION THERAPY - MAI
А	ersonnel	Salary Fringe	\$ 23,000 \$ 2,776	\$ -	\$ -	\$ -	s -	\$ -	\$ -	\$ -	\$ 23,000		\$ 11,500 \$ 1,388	\$ - \$	- \$ 11,500
В	1aterials & Supplies	Medications Other	\$ -	\$ -	\$ -	\$ -		\$ -			3 2,770		\$ -	\$ - \$	- \$ - \$ - \$ -
	rinting	Other	\$ -	\$ -	\$ -	\$ - \$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ - \$
	quipment mployee Travel		\$ -	\$ - \$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ - \$ -	\$ - \$ -
G	pace		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	s -	\$ -		\$ -	s - s	- \$ -
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							NON-MAI SUPPORT S	ERVICES: 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	MEDICAL TRANSPORTATION - NON-MEDICAL CASE MANAGEMENT- REFERRAL - MAI MAI
А	ersonnel	Salary Fringe	\$ 41,811 \$ 12,414		\$ -	\$ 41,811 \$ 12.414	\$ -	s -	\$ -	s -	\$ -	\$ -	\$ -	\$ -	\$ 12,903 \$ - \$ - \$ - \$ - \$ - \$ - \$
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к	ndirect Charges		\$ -		\$ -		•	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	s - s - s -
		TOTAL	\$ 1,026,902 \$ 1,026,902	\$ -	\$ -	\$ 1,026,902	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,316 \$ 3,600 \$ - \$ - \$ 61,316
	1 Position Number	2 Priority Category	3	4	5 TOTAL Annual Salary from ALL	6 % of Time on RW Part A	7	8	9	10	11	12	Ī i	13	14
	1 Position Number position is funded in FY21 use the same position number	2 Priority Category  (SELECT FROM LIST)	3 Position Title	4 Employee Name	5 TOTAL Annual Salary from ALL Sources	6 % of Time on RW Part A Project in THIS Priority Category	7 RW Part A Salary Total	8 Fringe Rate	9 RW Part A Fringe Total	10 RW Part A Personnel Total	11 % Admin	12 ADMIN TOTAL		13  Goal # and Objective #(z) from Workplan	14  DETAILED JOB DESCRIPTION SPECIFIC TO PRORITY CATEGORY
			3 Position Title  Footbon Title  Community leadth Registered Dictition Nutritions	4 Employee Name	5 TOTAL Annual Salary from ALL Sources  5 46,000	Project in THIS Priority	7 RW Part A Salary Total \$ 23,000	8 Fringe Rate		10  RW Part A Personnel Total  \$ 25,776	11 % Admin 0.00%	12 ADMIN TOTAL		13  Goal # and Objective #(s) from Workplan  Goal 2. Objective 3.1	DETAULD JOB DESCRIPTION SPECIFC TO PRORBY CATGGORY  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 Clemstr, aministrating contact with Ryan White Clemstr to sourse weekly pick of prozery bags, documenting snack bags and mechanical soft meal referrals on a daily basis; and assisting with necessary paperwork to support the Ryan White gast requirements.
	position is funded in FY21 use the same position number	(SELECT FROM UST)	3 Position Title  Position Title  Community health Registered Dictition Nutritioned	4 Employee Name	Sources	Project in THIS Priority			\$ 2,776	\$ 25,776	0.00%	12 ADMIN TOTAL  S -			This position will staff the Grady Heapital Infectious Disease Program Emergency Nutrition Souck/Partry facility. Responsibilities include distributing match bags, mechanical soft means, freezer meals and partry bags to Ryen Wher clients, maintaining contact with Ryen White clients to ensure weekly pick up of groom bags, documenting sanck bags and mechanical soft melanterideraks on a daily basis; and assisting with necessary paperwork to support the Byan White grant requirements.  This position is primarily accountable for developing quality standards and measures, and managing Open Hand's
	position is funded in FY21 us the same position number	(SELECT FROM UST)  MEDICAL NUTRITION THERAPY	3 Position Title  Footbon Title  Community is alth Registered Distittan Nutritionist  Cuality Control Registered Distittan Nutritionist	4 Employee Name Jennifer Baugh	S 46,000	Project in THIS Priority	\$ 23,000	12.07%	\$ 2,776	\$ 25,776	0.00%	12 ADMEN TOTAL  5 -			This position will staff the Grady Hospital Infectious Disease Program Emergency Nutrition Snack/Pantry facility. Responsibilities include distributing snack spechanical soft meals, freezer meals and pantry bags to Ryan White clients, aminitaring contact with Ryan White clients to snarse weekly pick of grozery 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.
	position is funded in FY21 us the same position number	(SELECT FROM UST)  MEDICAL NUTRITION THERAPY	3 Position Title  Community Nealth Registered Dietitian Natritionist  Clasifity Control Registered Dietitian Natritionist  characterist Natrition Supplements Coordinator	Employee Name  Lengtoyee Name  Jennifer Baugh  Cartini Branson	S 46,000	Project in THIS Priority	\$ 23,000	12.07%	\$ 2,776 \$ 1,553	\$ 25,776	0.00%	\$ - S -		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; on aminitaring contact with Ryan White clients to snarse weekly pick up of gorcey 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.  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,
	position is funded in P711 ust the same position number  7	(SELECT FROM UST)  MEDICAL NUTRITION THERAPY  FOOD BANK/HOME DELIVERED MEALS	3 Position Title  Community Health Registered Dietritan Nutritionist  Quality Control Registered Dietritan Nutritionist  Strengency Nutrition Supplements Coordinator  Nutrition Services Coordinator	Employee Name  Jennifer Baugh  Cattlin Branson  Lagretta Greens	\$ 46,000 \$ 67,886	Project in THIS Priority	\$ 23,000 \$ 6,789 \$ 35,022	12.07%	\$ 2,776 \$ 1,553 \$ 10,860	\$ 25,776	0.00%	\$ - \$ -		Goal 2, Objective 3.1  Goal 2, Objective 2.1	This position will staff the Grady Hoopital Infectious Disease Program Emergency Nutrition Snack/Pantry facility. Responsibilities include distributing smack bags, mechanical soft meals, freeze meals and partry bags to Ryan White clients, burnatinating constant with flow White Enders, the result evenley layer of grocery bags, Gournating the second of the second second and referrate on a daily basis; and activity with necessity paperwork to support the Ryan White grant requirement.  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.  This position will support comprehensive nutrition care for Ryan White clients by providing nutrition and health related consultations. Exential responsibilities include providing individualized medical nutrition therapy in person at Ryan White partner clients or via telebellar, providing one—one telebelphous support and managing
A. Salary & Fringe	position is funded in P711 ust the same position number  7	(SELECT FROM UST)  MEDICAL NUTRITION THERAPY  FOOD BANK/HOME DELIVERED MEALS  FOOD BANK/HOME DELIVERED MEALS	3 Position Title  Community Neath Registered Dictition Nutritionist  Chality Control Registered Dictition Nutritionist  Chality Control Registered Dictition Nutritionist  Innerspency Nutrition Supplements Coordinator  Nutrition Services Coordinator  Nutrition Services Coordinator	Employee Name  Employee Name  Jennifer Bough  Cartin Branson  Lagretta Greene  Shikko Crane  Mirando Cook	\$ 46,000 \$ 67,886 \$ 35,022	Project in This Priority Category  50%	\$ 23,000 \$ 6,789 \$ 35,022 \$ 3,601	12.07% 22.88% 31.01%	\$ 2,776 \$ 1,553 \$ 10,860 \$ 431	\$ 25,776 \$ 8,342 \$ 45,882	0.00%	\$ - \$ - \$ 429		Goal 2, Objective 3.1  Goal 2, Objective 2.1  Goal 2, Objective 3.1	This position will staff the Grafy Hospital Infectious Disease Program Emergency Nutrition Seack/Partry facility.  Responsibilities include distributing snack bags, mechanical soft meals, freezer meals and partry 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 ment referrals on a daily basis; and assisting with necessary paperwork to support the Ryan White grant requirements.  This position is primarily accountable for developing quality standards and measures, and managing Open Hand's successful clusticy Program, including food safety, human safety, customer satisfaction, product standards, productivity and regulatory completions.  This position will support comprehensive nutrition care for Ryan White clients by providing nutrition and health related consultations. Sestend responsibilities include providing individualized medical nutrition therapy in outcome data.  This position will support comprehensive nutrition care for Ryan White clients by coordinating with clients to sign them up for produce precription classes and provide support to ensure course completion. Essential responsibilities includer recruiting peratricipants, ensuring eligibility, documenting participants, or and assisting
A. Salavy & Pringe	position is funded in P711 ust the same position number  7	MEDICAL NUTRITION THERAPY  FOOD BANK/HOME DELIVERED MEALS  FOOD BANK/HOME DELIVERED MEALS  FOOD BANK/HOME DELIVERED MEALS	Community Neath Registered Dietitian Nutritionist  Chality Control Registered Dietitian Nutritionist  Chality Control Registered Dietitian Nutritionist  Charity Control Registered Dietitian Nutritionist  Constitution Supplements Coordinator  Studietion Services Coordinator  Distance And Studietion Menager	4 Employee Name  Lannifer Baugh  Cattlin Branson  Dagretta Greene  Salkia Crane  Miranda Cook  Caltlin Barringer	\$ 46,000 \$ 67,886 \$ 35,022 \$ 36,010	Project in This Priority Category 50% 50% 100 100%	\$ 23,000 \$ 6,789 \$ 35,022 \$ 3,601 \$ 3,501	12.07% 22.88% 31.01%	\$ 2,776 \$ 1,553 \$ 10,860 \$ 431	\$ 25,776 \$ 8,342 \$ 45,882 \$ 4,032	0.00% 0.00% 0.00%	s - s -		Goal 2, Objective 3.1  Goal 2, Objective 2.1  Goal 2, Objective 3.1  Goal 2, Objective 3.1	This position will staff the Grady Hoopital Infectious Disease Program Emergency Nutrition Snack/Parity facility.  Besponsibilities include distributing snack bags, mechanical soft meals, freezer meals and parity 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 man derends on a daily basis; and assisting with necessary paperwork to support the Ryan White great requirements.  This position is primarily accountable for developing quality standards and measures, and managing Open Hand's successful Daulity Program, including food safety, human safety, customer satisfaction, product standards, productivity and regulatory compliance.  This position will support comprehensive nutrition care for Ryan White clients by providing nutrition and health related consultations. Estential repossibilities include providing individualizate medical nutrition therapy in person at Ryan White partner clinics or via telehealth, providing one-on-one telephone support and managing outcome disk.  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 responsibilies include reputating peratricipants, ensuring alphaneous constraints, and assisting with providers for developing research measures, ensuring adherence to Alls standards and collecting research data in an etholocide and manyles research data with this collection.
A. Salavy & Fringe	position is funded in P721 us the same position number  7  1  6  2	MEDICAL NUTRITION THERAPY  MEDICAL NUTRITION THERAPY  FOOD BANK/HOME DELIVERED MEALS  FOOD BANK/HOME DELIVERED MEALS  FOOD BANK/HOME DELIVERED MEALS  FOOD BANK/HOME DELIVERED MEALS	Community Neath Registered Detition Nutritionist  Quality Control Registered Detition Nutritionist  amergency Nutrition Supplements Coordinator  Staffston Services Coordinator  Ansearch and Evaluation Manager	Jaconfer Baugh  Cattlin Branson  Lagretta Greene  Shikia Crane  Maranda Cook  Cattlin Barringer	\$ 46,000 \$ 67,886 \$ 35,022 \$ 70,018	Project in This Priority Category  500  1000  1000  5004	\$ 23,000 \$ 6,789 \$ 35,022 \$ 3,601 \$ 5,801	12.07% 22.88% 31.01% 11.98% 22.68%	\$ 2,776  \$ 1,553  \$ 10,860  \$ 431  \$ 794	\$ 25,776 \$ 8,342 \$ 45,882 \$ 4,032 \$ 7,194	0.00% 0.00% 0.00%	\$ - \$ - \$ 5		Goal 2, Objective 3.1  Goal 2, Objective 2.1  Goal 2, Objective 3.1  Goal 2, Objective 3.1	This position will staff the Grady Hospital Infectious Disease Program Emergency Nutrition Snack/Parity facility, Responsibilities include distributing nack bags, mechanical soft meals, freezer meals and panetry 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 ment referrals on a daily basis; and assisting with necessary paperwork to support the Ryan White grant requirements.  This position is primarily accountable for developing quality standards and measures, and managing Open Hand's successful Glastiny Program, including food safety, human safety, customer satisfaction, product standards, productions are drepulatory complete.  This position will support comprehensive nutrition care for Ryan White clients by providing nutrition and health related consultations. Escential repropulsibles 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 dist.  This position will support comprehensive nutrition care for Ryan White clients by coordinating with clients to sign them up for produce precription classes and provide support to ensure course completion. Essential reportalistics include recruiting pera participants, ensuring eligibility documenting participants, and assisting with produce beve distribution.  This position is primarily accountable for developing reserts measures, ensuring adherence to All standards and collecting research data is an efficient name. In Addition, this position ingregates and managines research data with the intention of creating white papers and publishing statistically significant outcomes.
A. Solary A. Pringe	position is funded in P721 use the same position number  7  1  6  2  3	MEDICAL NUTRITION THERAPY  MEDICAL NUTRITION THERAPY  FOOD BANK/HOME DELIVERED MEALS  FOOD BANK/HOME DELIVERED MEALS  FOOD BANK/HOME DELIVERED MEALS  FOOD BANK/HOME DELIVERED MEALS  FOOD BANK/HOME DELIVERED MEALS  FOOD BANK/HOME DELIVERED MEALS  FOOD BANK/HOME DELIVERED MEALS  FOOD BANK/HOME DELIVERED MEALS  FOOD BANK/HOME DELIVERED MEALS  FOOD BANK/HOME DELIVERED MEALS	Community Health Registered Detition Nutritionist  Chality Control Registered Deti can Nutritionist  Smergency Nutrition Supplements Coordinator  Strategic Condinator  Mersearch and Evaluation Manager  Strategic Community Partnerships Manager	Jaconfer Baugh  Cattlin Branson  Lagretta Greene  Shikka Crane  Maranda Cook  Cattlin Barringer	\$ 46,000 \$ 67,886 \$ 35,022 \$ 36,010 \$ 70,018	Project in This Priority   Callagory   100	\$ 23,000 \$ 6,789 \$ 35,022 \$ 3,501 \$ 5,801	12.07% 22.88% 31.01% 11.98% 22.68%	\$ 2,776 \$ 1,553 \$ 10,860 \$ 431 \$ 794 \$ 1,388	\$ 25,776 \$ 8,342 \$ 45,882 \$ 4,032 \$ 7,194	0.00% 0.00% 0.00% 10.00%	\$ - \$ - \$ 5		Goal 2, Objective 3.1  Goal 2, Objective 3.1  Goal 2, Objective 3.1  Goal 2, Objective 3.1  Goal 2, Objective 3.1	This position will staff the Grady Hospital Infectious Disease Program Emergency Nutrition Stack/Partry 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 gick up of grocery bags, documenting snack bags and mechanical soft ment referrals on a daily basis; and assisting with necessary paperwork to support the Ryan White grant requirements.  This position is primarily accountable for developing quality standards and measures, and managing Open Hand's successful Classiny Program, including food safety, human safety, costomer satisfaction, product standards, production and regulatory complete.  This position will support comprehensive nutrition care for Ryan White clients by providing partition and health related consolidates. Extendit sprenophilities include providing involvablems included nutrition theory in person at Ryan White partner clinics or vial teichealth, providing one-on-one telephone support and managing outcome data.  This position will support comprehensive nutrition care for Ryan White clients by coordinating with clients to sign them up for produce precription classes and provides support to ensure course completion. Essential recognition in the produce box distribution.  This position will support comprehensive nutrition care for Ryan White clients by coordinating with clients to sign them up for produce precription classes and provides support to ensure course completion. Essential responsibilities include recruiting peratricipants, and assisting with produce box distribution.  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 analyses research data with the intention of creating white pages and publishing statistically significant concenner.  This position will support comprehensive nutrition care for R

NONE		\$ -	0.00%	S -	0.00% \$		\$ -	0.00%	s -			
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				S 144.213	S	31.533	\$ 175.747					

Fringe Category	Fringe % (Full-Time Employees)	Fringe % (Part-Time Employees)
FICA	7.65%	N/A
Health Insurance	9.71%	N/
Dental Insurance	0.55%	N/A
Vision Insurance	0.00%	N/A
Life Insurance	0.08%	N/A
Unemployment Insurance	0.75%	N/A
Workers' Compensation	3.00%	N/
Disability Insurance	0.14%	N/A
Other: (Specify)		



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	Priority Category	1	What type?		Who will Use Space?	Total Cost/Month (Regardless of	# of Months	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
	(SELECT FROM LIST)	Line Item	(SELECT FROM LIST)	Use of Space	(SELECT FROM LIST)	Funding Source)	# of Months	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
G. Space	MONE	5	NONE					0.00%	^	0.00%	^		
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				Priority Category	Line Item	Name of Firm	Total Audit Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
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H. Audit/Financial Statement				NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	ş -		
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				NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	s -		
İ		Is Agency's Federal Spending > \$750,000		NONE	A dea fette ann atail e ann	<b>†</b>				405			
		1		NONE	Audit/Financial Statement		5 -	0.00%		100.00%	\$ -	\$ .	
		@ Ompt F 455	1						\$ -				
			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					l .							
			NONE NONE	Insurance			s -	0.00%	s -	0.00%	s -		
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L			NUNE	insurance		l			\$ -	0.00%	\$ -	•	
			_										
			1	2	T	3	4	5	6	7	8	ī	9
			1 Priority Category	2 Une Item	What is B	3 eing Requested?	4 Total Part A Cost/Month	5 # of Months	6 LINE ITEM TOTAL	7 % Admin	8 ADMIN TOTAL	ĺ	9 Goal II and Objective III(s) from Workplan
			1 Priority Category (SELECT FROM LIST)	2 Line item	What is B	3 eing Requested?	4 Total Part A Cost/Month	S # of Months	6 LINE ITEM TOTAL	7 % Admin	8 ADMIN TOTAL		9 Goal # and Objective #(s) from Workplan
			(SELECT FROM LIST)	2 Line Item	What is B	3 eing Requested?	4 Total Part A Cost/Month	5 # of Months	6 LINE ITEM TOTAL	7 % Admin	8 ADMIN TOTAL		9 Goal 8 and Objective 8(s) from Workplan
			(SELECT FROM LIST)  MEDICAL NUTRITION	2 Line Item			4 Total Part A Cost/Month  \$ 4,685.25	5 # of Months	6 LINE ITEM TOTAL \$ 56,223	7 % Admin 0.00%			
			(SELECT FROM LIST)  MEDICAL NUTRITION THERAPY	Other		3 eing Requested? id Nutrition Supplements	\$ 4,685.25	12	\$ 56,223	0.00%	\$ -		9 Goal # and Objective #(c) from Workplan Goal #, Objective 3.1
	J. Other		(SELECT FROM LIST)  MEDICAL NUTRITION		Medically Require	rd Nutrition Supplements		12			\$ -		Goal 2, Objective 3.1
	J. Other		(SELECT FROM LIST)  MEDICAL NUTRITION THERAPY FOOD BANK/HOME DELIVERED MEALS	Other	Medically Require		\$ 4,685.25 \$ 70,481.62	12	\$ 56,223 \$ 845,779	0.00%	s -		
	J. Other		(SELECT FROM LIST)  MEDICAL NUTRITION THERAPY  FOOD BANK/HOME	Other	Medically Require	rd Nutrition Supplements Prepared Meals	\$ 4,685.25	12	\$ 56,223	0.00%	s -		Goal 2, Objective 3.1 Goal 2, Objective 2.1
	J. Other		(SELECT FROM LIST)  MEDICAL NUTRITION THERAPY  FOOD BANK/HOME DELIVERED MEALS FOOD BANK/HOME DELIVERED MEALS	Other Other Other	Medically Require	rd Nutrition Supplements	\$ 4,685.25 \$ 70,481.62 \$ 10,574.85	12 12 12	\$ 56,223 \$ 845,779 \$ 126,898	0.00%	s - s -		Goal 2, Objective 3.1
	J. Other		(SELECT FROM LIST)  MEDICAL NUTRITION THERAPY  FOOD BANK/HOME DELIVERED MEALS  FOOD BANK/HOME	Other Other Other	Medically Require Food/F	rd Nutrition Supplements Prepared Meals	\$ 4,685.25 \$ 70,481.62	12 12 12	\$ 56,223 \$ 845,779	0.00%	s - s -		Goal 2, Objective 3.1 Goal 2, Objective 2.1
	1. Other		MEDICAL NUTRITION THERAPY FOOD BANK/HOME DELIVERED MEALS FOOD BANK/HOME DELIVERED MEALS FOOD BANK/HOME DELIVERED MEALS	Other Other Other Other	Medically Require Food/F	nd Nutrition Supplements  repared Meals.  od/Pantry	\$ 4,685.25 \$ 70,481.62 \$ 10,574.85 \$ 2,790.00	12 12 12	\$ 56,223 \$ 845,779 \$ 126,898 \$ 33,480	0.00% 0.00% 0.00%	s - s - s -		Goal 2, Objective 3.1 Goal 2, Objective 2.1 Goal 2, Objective 2.1
	1. Other		(SELECT FROM LIST)  MEDICAL NUTRITION THERAPY  FOOD BANK/HOME DELIVERED MEALS  FOOD BANK/HOME DELIVERED MEALS  FOOD BANK/HOME	Other Other Other	Medically Require Food/F	nd Nutrition Supplements  repared Meals.  od/Pantry	\$ 4,685.25 \$ 70,481.62 \$ 10,574.85	12 12 12	\$ 56,223 \$ 845,779 \$ 126,898	0.00%	s - s - s -	ş .	Goal 2, Objective 3.1 Goal 2, Objective 2.1 Goal 2, Objective 2.1
	J. Other		(SELECT FROM LIST)  MEDICAL NUTRITION THERAPY FOOD BANK/HOME DELIVERED MEALS FOOD BANK/HOME DELIVERED MEALS FOOD BANK/HOME DELIVERED MEALS FOOD BANK/HOME DELIVERED MEALS FOOD BANK/HOME	Other Other Other Other	Medically Require Food/F	repared Meals  repared Meals  dolf Parity  doce Boxes	\$ 4,685.25 \$ 70,481.62 \$ 10,574.85 \$ 2,790.00	12 12 12 12	\$ 56,223 \$ 845,779 \$ 126,898 \$ 33,480 \$ 4,266.00 \$ 1,066,647	0.00% 0.00% 0.00%	s - s - s -	s .	Goal 2, Objective 3.1 Goal 2, Objective 2.1 Goal 2, Objective 2.1 Goal 2, Objective 2.1
	J. Other		(SELECT FROM LIST)  MEDICAL NUTRITION THERAPY FOOD BANK/HOME DELIVERED MEALS FOOD BANK/HOME DELIVERED MEALS FOOD BANK/HOME DELIVERED MEALS FOOD BANK/HOME DELIVERED MEALS FOOD BANK/HOME	Other Other Other Other Other	Medically Require Food/IT Fo Fo Fro Frod Supplies for	nd Nutrition Supplements respared Meals  od/Pantry  dute Boxes  Cooking Matters Classes	\$ 4,685.25 \$ 70,481.62 \$ 10,574.85 \$ 2,790.00 \$ 355.50	12 12 12 12	\$ 56,223 \$ 845,779 \$ 126,898 \$ 33,480 \$ 4,266.00	0.00% 0.00% 0.00%	s - s - s -	s .	Goal 2, Objective 3.1 Goal 2, Objective 2.1 Goal 2, Objective 2.1 Goal 2, Objective 2.1
	1. Other		(SELECT FROM LIST)  MEDICAL NUTRITION THERAPY FOOD BANK/HOME DELIVERED MEALS FOOD BANK/HOME DELIVERED MEALS FOOD BANK/HOME DELIVERED MEALS FOOD BANK/HOME DELIVERED MEALS FOOD BANK/HOME	Other Other Other Other Other	Medically Require Food/IT Fo Fo Fro Frod Supplies for	repared Meals  repared Meals  dolf Parity  doce Boxes	\$ 4,685.25 \$ 70,481.62 \$ 10,574.85 \$ 2,790.00 \$ 355.50	12 12 12 12	\$ 56,223 \$ 845,779 \$ 126,898 \$ 33,480 \$ 4,266.00 \$ 1,066,647	0.00% 0.00% 0.00%	s - s - s -	s .	Goal 2, Objective 3.1 Goal 2, Objective 2.1 Goal 2, Objective 2.1 Goal 2, Objective 2.1
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	J. Other		(SELECT FROM LIST)  MEDICAL NUTRITION THERAPY FOOD BANK/HOME DELIVERED MEALS FOOD BANK/HOME DELIVERED MEALS FOOD BANK/HOME DELIVERED MEALS FOOD BANK/HOME DELIVERED MEALS FOOD BANK/HOME	Other Other Other Other Other Other 2	Medically Require Food/fi Fo Food Food Supplies for	and Nutrition Supplements repaired Medis repaired Medis odd/Partry duce Boxes - Cooking Matters Classes on most include the supporting docu-	\$ 4,685.25 \$ 70,481.62 \$ 10,574.85 \$ 2,790.00 \$ 355.50  monotation as detailed in the budget d	12 12 12 12 12 12	\$ 56,223 \$ 845,779 \$ 126,698 \$ 33,480 \$ 4,266,00 \$ 1,006,188	0.00% 0.00% 0.00% 0.00%	s - s - s - s -	s .	Goal 2. Objective 2.1  Goal 2. Objective 2.1  Goal 2. Objective 2.1  Goal 2. Objective 2.1  Goal 2. Objective 2.1
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			(SELECT FROM LIST)  MEDICAL NUTRITION THERAPY  MEDICAL NUTRITION THERAPY  FOOD BANK/HOME  OLIVERED MALS  FOOD BANK/HOME  Delivered Medis  FOOD BANK/HOME  Delivered Medis  AND  TOOL BANK/HOME  Delivered Medis  NAI  Priority Category  (SELECT FROM LIST)  NONE  JONE  NONE	Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other	Medically Require Food/2 Food Supplies for Food	and Nutrition Supplements  repared Meals  add/Pantry  doce Boxes  Cooking Matters Classes  our must include the supporting docu  3  Description  ACTION SHEET MUST SHOW HC  ct Cost Rate  ct Cost Rate  ct Cost Rate  ct Cost Rate  ct Cost Rate  ct Cost Rate	\$ 4,685.25 \$ 70,481.62 \$ 10,574.85 \$ 2,790.00 \$ 355.50 **Total Cost,/Month	12 12 12 12 12 12 12 16 sections 5	\$ 56,223 \$ 845,779 \$ 126,898 \$ 33,480 \$ 4,266.00 \$ 1,006,158 \$ 1,006,158	0.00% 0.00% 0.00% 0.00% 0.00%	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	s .	Goal 2. Objective 3.1  Goal 2. Objective 2.1  Goal 2. Objective 2.1  Goal 2. Objective 2.1  Goal 2. Objective 2.1  Goal 3. Objective 2.1  g  Goal 3. Objective 3.1  Agecy doesn't have a federal negotiated indirect
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# THE RYAN WHITE HIV/AIDS TREATMENT EXTENSION ACT PART A GRANT

# Atlanta Eligible Metropolitan Area FY22 Agreement FY 2023 AMENDMENT

**THIS AMENDMENT,** entered this 1<sup>st</sup> day of March 2023 through the 28<sup>th</sup> 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 1<sup>st</sup> 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

1

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.

FULTO	ON COUNTY, GEORGIA		
Ву:	Robert L. Pitts  Robert L. Pitts, Chairman  Board of Commissioners	08/21/2023 Date	
Attest	:		
	Tonya Grier Fulton County Clerk to the Commission	ITEM#:	DATE: <u>5/4/2022</u>
APPRO	OVED AS TO FORM:		
	Docusigned by:  David Lowman		
	Office of the County Attorney For Fulton County Government		
APPRO	OVED AS TO CONTENT:		
	Jeff Cheek, Director Department for HIV Elimination		
SUBRE	ECIPIENT:		
Ву:	Alvan Quamina	08/02/2023	
-,.	Agency Name Docusigned by:	Date	
	N 6 1 2 2	Alvan Quamina	
	Signature	Typed Name	
	Executive Director Title		

# FY2023 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

# FY2023 APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

# FY24 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

# APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

Non - MAI										
WORK PLAN – NAESM, Inc.										
<b>Priority Category</b>	Mental Health Service	es		Total fun	ding in th	ding in this category: \$72,64			41.00	
Service Targets	The target number of unduplicated clients	40	40		The target number of units/visits (Include unit value, ie. 40 visits or 40 one-way tri			trips)	400 units (15 minutes of counseling)	
Care Continuum Impact	Linkage	Retentio	on		Engage	ment	Choose a	n item.	Choose an item.	
Does this goal focus on pers	sons in care, but not vir	ally suppr	essed	?			1		No	
Part A Goal # and Goal	Goal 3. Reduce barrie	rs to care	by res	sponding t	o outbre	aks and address	sing dispari	ties in th	ne jurisdiction.	
Objective # & Objective	Objective 3.2 Increase	e the prov	vision	of core m	edical an	d support servi	ices aimed	at reduc	ing barriers to care.	
Key A	ction Steps		Timeline Person(s) Respons			Responsible	e 1	Progress Measure(s)		
1 Participant recruitment.			Mar. 1 - Ongoing		going	Program Manager, MH Counselors, NAESM Staff, Data Specialist, Client Intake Specialist		ff, mir par	By February 28, 2024, a minimum of 40 participants have been enrolled.	
2 Screen participants for eligibility & document eligibility in CareWare or e2Fulton		gibility in	Mar.	. 1 - Ongoi	ng	Mental Healt Data Specialis Intake Specia	st, Client	mir par elig	February 28, 2024, a nimum of 40 ticipants have sibility documented in Fulton.	
3 Provide mental health counseling services		Mar. 1 - Ongoing		Mental Health Counselors		mir par mir	By February 28, 2024, a minimum of 40 participants have a minimum of 400 units of MH counseling services.			
4 Refer HIV participants wh and navigation services	o are not in care to med	lical care	Mar.	1 - Ongoi	ng	Mental Healt Program Mar		·   •	February 28, 2024, 0% 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.	WORK PLAN – NAESM, Inc.								
Priority Category	Substance Abuse Outpatient Tota Services			Total funding in this category: \$ 132				1,048.00	
Service Targets	The target number of unduplicated clients				get number of units/visits nit value, ie. 50 visits or 50 one-way trips)			450 units (15 minutes of counseling)	
Care Continuum Impact	Linkage	Retention		Retenti	on	Choose a	n item.	Choose an item.	
Does this goal focus on per	sons in care, but not vir	ally suppresse	d?					No	
Part A Goal # and Goal	Goal 3. Reduce barrie	rs to care by r	esponding to	outbrea	aks and address	sing dispari	ties in th	e jurisdiction.	
Objective # & Objective	Objective 3.2 Increas	e the provisio	n of core me	dical an	d support servi	ces aimed	at reduci	ing barriers to care.	
Key	Action Steps		Timeline Person(s) Responsibl			esponsible	. P	Progress Measure(s)	
1 Participant recruitment.			Mar. 1 - Ongoing Program Manager, Counselor, NAESM Data Specialist, Clie Intake Specialist		AESM staff, st, Client	min part	February 28, 2024, a imum of 30 ticipants have been olled.		
2 Screen participants for eligibility & document their eligibility in e2Fulton.			Mar. 1- Ong	oing	Substance Ab Counselor; Da Client Intake	ata Speciali	st, min part eligi	ebruary 28, 2024, a imum of 30 ticipants have ibility documented in ulton	
3 Provide Substance abuse counseling services.			Mar. 1 – Ongoing		Substance Abuse Counselor		min part min	By February 28, 2024, a minimum of 30 participants have a minimum of 450 units of SA counseling services.	
4 Refer HIV participants who navigation services.	o are not in care to med	ical care and	Mar. 1 – On	going	Substance Ab Counselor; Pr Manager, Dat	ogram,	100	February 28, 2024, % of participants not nedical 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.

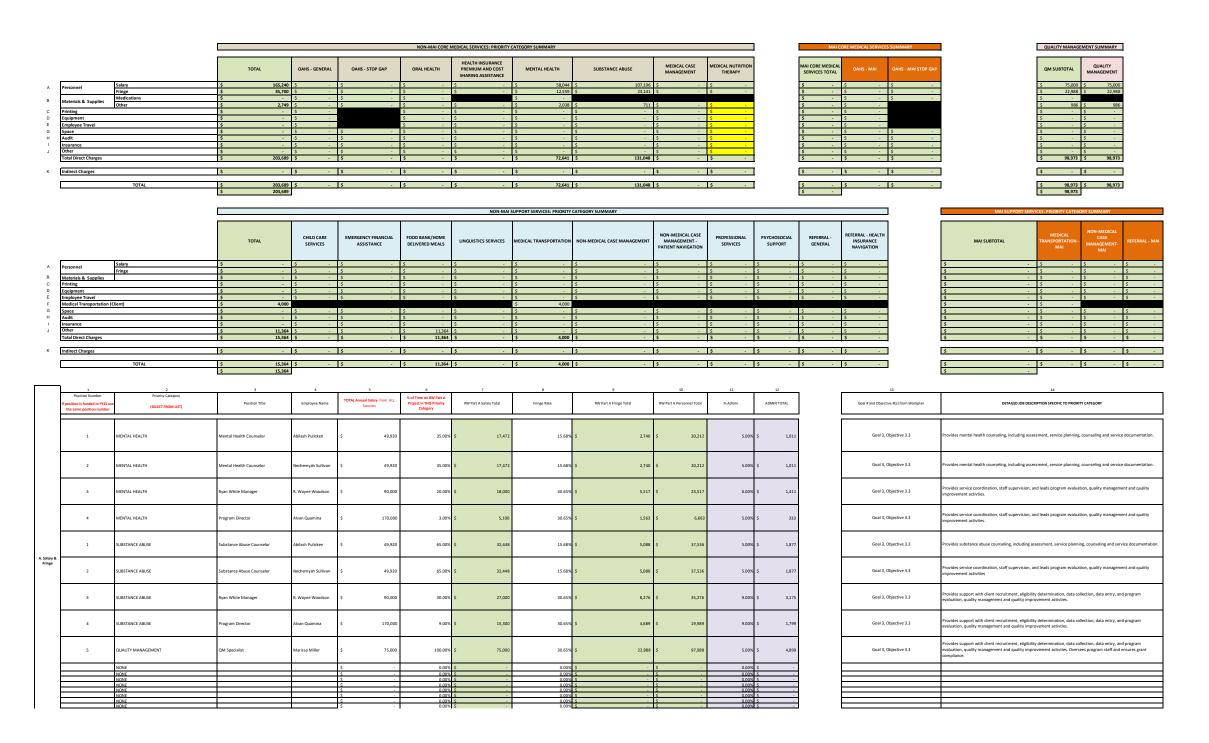
	Non - MAI								
WORK PLAN – NAESM, Inc									
Priority Category	Food Bank/Home Del	ivered Meals	Total funding requested in this category:				\$11,364	\$11,364	
Service Targets	The target number of unduplicated clients				ne target number of units/visits clude unit value, ie. 50 visits or 50 one-way t			320 units (\$50 food vouchers)	
Care Continuum Impact	Linkage	Retention Rete			on	Choose a	n item.	Choose an item.	
Does this goal focus on per	sons in care, but not vir	ally suppresse	ed?	<u>I</u>		1		No	
Part A Goal # and Goal	Goal 3. Reduce barrie	rs to care by r	esponding t	o outbrea	aks and addres	sing dispari	ties in th	e jurisdiction.	
Objective # & Objective	Objective 3.2 Increas	e the provisio	n of core m	edical an	d support serv	ices aimed	at reduci	ng barriers to care.	
Кеу	Action Steps		Timeline		Person(s) Responsible		P	Progress Measure(s)	
1 Participant recruitment			Mar. 1 – Ongoing		Program Manager, MH Counselor, SA Counselor, Client Intake specialist		r, min part	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					MH Counselors, SA Counselors, Data Specialist, Client Intake specialist		min part eligi	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		e min part a mi	By February 28, 2024, a minimum of 40 participants have received a minimum of 320 units of food assistance.	
4 Refer HIV participants wh navigation services.	o are not in care to med	ical care and	Mar. 1 – Or	ngoing	MH Counselo Counselors, F Manager, Clie	rogram	100°	ebruary 28, 2024, % of participants not nedical care are rred 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 Transportati	on	Total fun	Total funding requested in this category: \$4000				0.00	
Service Targets	The target number of unduplicated clients				get number of l it value, ie. 50 visits	-		160 units (Uber, Marta Card and Gas Cards)	
Care Continuum Impact	Linkage	Retention Rete			on	Choose a	n item.	Choose an item.	
Does this goal focus on per	sons in care, but not vir	rally suppresse	d?					No	
Part A Goal # and Goal	Goal 3. Reduce barrie	ers to care by r	esponding t	o outbrea	aks and addres	sing dispari	ties in th	e jurisdiction.	
Objective # & Objective	Objective 3.2 Increase	se the provisio	n of core m	edical an	d support serv	ices aimed	at reduc	ing barriers to care.	
Кеу	Action Steps		Timeline Pe		Person(s) F	Person(s) Responsible		Progress Measure(s)	
1 Participant recruitment					Program Manager, Client Intake Specialist		min part	By February 28, 2024, a minimum of 20 participants have been enrolled.	
2 Screen participants for transportation assistance:		for medical	Mar. 1 – Or	ngoing	Program Mar Counselor, SA Client intake	A Counselo	r, min part eligi	February 28, 2024, a imum of 20 cicipants have ibility documented in ulton	
3 Provide medical transportation assistance to eligible clients.			Mar. 1 – Ongoing		Program Manager, MH Counselor, SA Counselor, Client Intake Specialist		r, min part a m	ebruary 28, 2024, a imum of 20 cicipants have received inimum of 160 units of asportation.	
4 Refer HIV participants wh navigation services.	o are not in care to med	lical care and	Mar. 1 – Or	ngoing	Program Mar Counselor, SA Client Intake	A Counselo	r, 100 in m	February 28, 2024, % of participants not nedical care are erred to medical and	

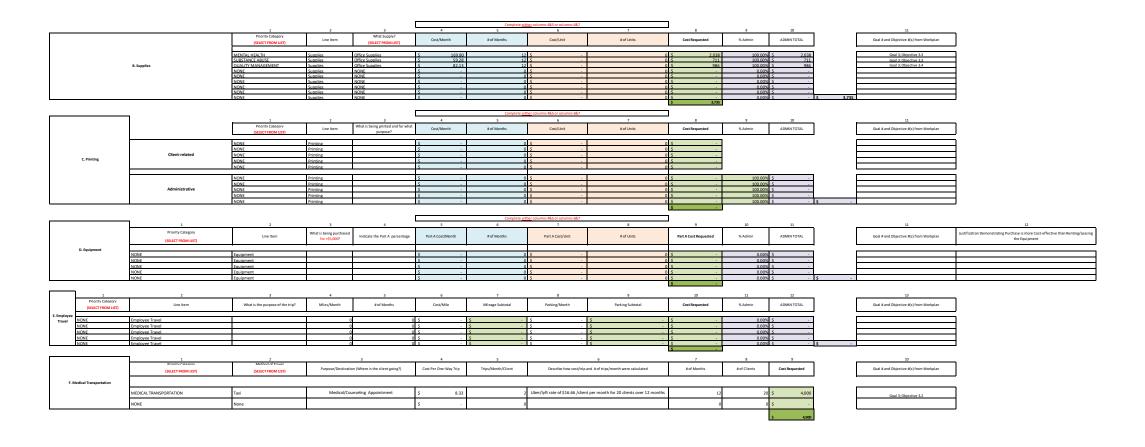
		Data Specialist	navigation services.
5 Document ongoing client assistance and progress data in e2Fulton	Mar. 1 – Ongoing	Program Manager, MH Counselor, SA Counselor, QM Specialist, data Specialist	By February 28, 2024, 100% of client data is entered into e2Fulton, with an error rate of less than 5%.
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.	WORK PLAN – NAESM, Inc.								
<b>Priority Category</b>	Quality Management		Total fund	ding requ	ested in this c	category: \$98,973		3.00	
Service Targets	The target number of unduplicated clients	N/A		The target number of units/visits				N/A	
Care Continuum Impact	Linkage	Retention Rete			on	Choose a	n item.	Choose an item.	
Does this goal focus on pers	sons in care, but not vir	ally suppressed	4?			1		No	
Part A Goal # and Goal	Goal 3. Reduce barrie	rs to care by re	esponding to	outbrea	aks and addres	sing dispari	ties in th	e jurisdiction.	
Objective # & Objective	Objective 3.2 Increas	e the provision	of core me	dical and	d support serv	ices aimed	at reduci	ing barriers to care.	
Key	Action Steps		Timelii	ne	Person(s) F	Responsible	:		
Objective # & Objective Objective 3.2 Increase the provision  Key Action Steps  1. Increase and maintain staff capacity to ensure flexible slot availability which improves retention in care and viral load suppression.			Ongoir	ng	QM Manager Ryan White F Manager		required representation representation required representation rep	ponitor whether all quired clinical and non- nical staff positions are ed onitor whether the nilability of slots matches e clinic caseload enerate a monthly Client evice Count Report in each o-category (e2Fulton). Onthly performance easure (Retention in Care ed Viral load Suppression) e2Fulton bmission of Monthly PO II Report	



l	NONE		\$ .	0.00%	\$ -	0.00%	S -	\$ -	0.00%	S -	1	
	NONE		S -	0.00%	s -	0.00%	s -	s -	0.00%	S -		
	NONE		\$ -	0.00%	s -	0.00%	s -	s -	0.00%	s -		
	NONE		\$ -	0.00%	s -	0.00%	s -	s -	0.00%	s -		
1	NONE	_	\$ -	0.00%	\$ -	0.00%	s -	s -	0.00%	s -	\$ 17.392	

Fringe Category	Fringe % (Full-Time Employees)	Fringe % (Part-Time Employees)
FICA	7.65%	7.65%
Health Insurance	14.97%	
Dental Insurance		
Vision Insurance		
Life Insurance		
Unemployment Insurance	2.00%	2.00%
Workers' Compensation	4.00%	4.00%
Retirement	2.03%	2.03%
Other: (Specify)		
Total:	20,50%	15 69%



	<b>-</b>												
	1 Priority Category	2	3 What type?	4	5 Who will Use Space?	6	7	8	9	10	11	1	
	(SELECT FROM LIST)	Line Item	(SELECT FROM LIST)	Use of 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
	(SELECT FROM LIST)		(SELECT FROM LIST)		(SELECT FROM LIST)	Funding Source)						]	
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				Priority Category	Line Item	Name of Firm	Total Audit Cost	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
				(SELECT FROM LIST)								]	
H. Audit/Financial Statement												-	
				NONE	Audit/Financial Statement Audit/Financial Statement		s -	0.00%	s -	100.00%			
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		Is Agency's Federal Spending >		NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	S -		
L	<b>」</b>	\$750,000 (1) Chapter 1829.		NONE	Audit/Financial Statement		S -	0.00%	s -	100.00%	. S -		
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			٦.		,				-	8	9		10
1			1 Priority Category	2	3	4	>	ь	/	8	9	1	10
				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
			(SELECT FROM LIST)	1		,,				1			
	I. Insurance											-	
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			Priority Category										
			ritoticy category										
				Line Item	What is B	leing Requested?	Total Part A Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
			(SELECT FROM LIST)										
				1								1	
			FOOD BANK/HOME	Other	Foo	nd Voucher	\$ 947.00	12	\$ 11,364	0.00%	s -		Goal 3; Objective 3.2
	J. Other		DELIVERED MEALS										· ·
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									11.364				
			L		If Indirect Cost Rate is reque:	sted, you must include the supporting	documentation as detailed in the but	dget directions		J			
				2		3	4	5	6	7	8		9
			Priority Category					-				1	
			(SELECT FROM LIST)	Line Item	Item	Description	Total Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
										l			
1												•	,
1	K. Indirect				NOTE: BUDGET JUS	STIFICATION SHEET MUST SHOW	W HOW THE INDIRECT COST PE	R MONTH IS CACLULATED (e.g., 29% * s	atary+tringe)				
				Other	Indire	ect Cost Rate	s	0	٠ .	100.00%	١ .		Angency isn't requesting indirect cost
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I			NONE NONE	Other Other		ect Cost Rate ect Cost Rate	s -	0	s -	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 1<sup>st</sup> day of March 2023 through the 28<sup>th</sup> 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 1<sup>st</sup> 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

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

### 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 7.2a.** 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 Robert L. Pitts 08/21/2023 By: Robert L. Pitts, Chairman Date **Board of Commissioners** Attest: Tonya Grier Fulton County Clerk to the Commission APPROVED AS TO FORM: DocuSigned by: Office of the County Attorney For Fulton County Government APPROVED AS TO CONTENT: Jeff Cheek, Director Department for HIV Elimination SUBRECIPIENT: 08/18/2023 Northeast Health District By: Agency Name D. Stephen Goggans Typed Name Signature

District Health Director

Title

### **EXHIBIT A23**

## FY2023 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

### FY2023 APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

### **EXHIBIT A24**

### FY24 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

# 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 - GEN	ERAI	Total funding requested in this category \$131,539							
Target Number of Clients: 82		Target Number of Units: 325									
			IIV C	are Contin	uum Im	pac	ct				
		Linkage	73	etention	_	ag	ement	Prescribed ART	Viral Suppression		
Clients Achieving Outcome					73			80	77		
Total Clients					81			81	82		
% Achieving Outcome N/A			90	%	90%			98%	95%		
Does this goal focus on persor not virally suppressed?	care, but					barriers to	f yes, please describe: Medical staff reduce parriers to care and reinforce the benefits of viral uppression.				
Part A Goal # and Goal		Goal 2. Impr	ove l	health out	omes to	re	each sustai	ned viral suppression	n.		
Objective # & Objective		Objective 2.	3 Acl	hieve and	maintaiı	ı vi	iral suppre	ssion.			
Key Action Steps		Timeline	Title of Person(s)			(		Progress Meas	sure(s)		
				Respo	nsible						
1 Enhance the provision of	•	l 2023-March	Clinic Manager				100% of clients receiving Part A services will be				
HIV primary care services	2024	4		OAHS Sta				l into e2Fulton			
to HIV infected clients				Client Ser	vices		By the end of FY23 90% of clients will have				
served by the SCC from				Grants				been retained in care (N=81)			
Barrow, Walton, and other				Administr	ator			end of FY 23 90% of			
EMA counties according to								ngaged in care (N=81			
HRSA guidelines. Primary care services include								end of FY 23 98% of			
								escribed ART (N=81 and of FY 23 95% of	,		
medical evaluation,								d viral suppression (			
diagnostic/laboratory monitoring, health							acineve	u viiai suppi essioii (	11-02)		
maintenance and referral											
to HIV-related services as											
needed.											

	NON-MAI FY23										
WORK PLAN – Clarke County Board of Health											
Priority Category	Oral Heal	th	Total categ		equested i	<b>n this</b> \$ 9,0	00				
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 person not virally suppressed?	is in care, but	Yes			by clients	ase describe: By red with oral health nee hem from taking ART	ds that might				
Part A Goal # and Goal	Goal 3. Red	uce barrier	rs to ca	are by res	ponding to	outbreaks and addr	essing disparities in				
	the jurisdict	ion.									
Objective # & Objective											
Key Action Steps	Timeline	Tit	le of P	erson(s)		Progress Mea	sure(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-MA	I FY23						
WORK PLAN – Clarke County	Board	d of Health									
Priority Category		MCM		Total funding requested in this category \$ 44,195							
Target Number of Clients: 11	3			Target Number of Units: 680							
		ŀ	IIV Ca	are Continuum Impact							
		Linkage	Re	etention	En	gag	ement	Prescribed ART	Viral Suppression		
Clients Achieving Outcome	N/	<b>′</b> A	102		102			111	107		
Total Clients			113	3	113			113	113		
% Achieving Outcome	• • • • • • • • • • • • • • • • • • • •			6	90%			98%	95%		
Does this goal focus on persons in care, but not virally suppressed?							clients in r	ase describe: Case N educing/overcoming vent them from vira the benefits of viral:	g barriers that I suppression and		
Part A Goal # and Goal		Goal 1. Incre	ase a	ccess to c	are to e	nsu	ıre PLWH r	eceive treatment ra	pidly		
Objective # & Objective		Objective 2.	1 Eng	gage and	retain P	LW	H in medic	al care.			
Key Action Steps		Timeline		Title of Person(s)				Progress Measure(s)			
				•	onsible						
1 In collaboration with the QM Committee, assess need to expand hours of operation during nontraditional hours.	need to expand hours of operation during non-			QM Committee Case Managers District Leadership			review hours a hours o conside	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	Apri 202	il 2023- March 4		Case mar	agers		services	end of FY23 clients w s 680 units of MCM a are 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	l of Health									
Priority Category		Non-MCM GENERA		Total funding requested in this category \$ 18,941							
Target Number of Clients: 1:	13			Target Number of Units: 378							
HIV Care Continuum Impact											
		Linkage	R	etention	1	Enga	gement	Prescribed ART	Viral Suppression		
Clients Achieving Outcome	N/	Α	10	102 102				111	107		
Total Clients	.,			3		113		112	113		
% Achieving Outcome	·			%		90%		98%	95%		
Does this goal focus on persons in care, but not virally suppressed?							clients me create bar linkages to	ase describe: Case meet unmet psychosoc rriers to viral suppre o needed services.	cial needs that ssion by making		
Part A Goal # and Goal		Goal 1. Incre	ease a	access to	ca	re to ens	ure PLWH r	eceive treatment ra	pidly		
Objective # & Objective	Objective # & Objective Objective 3.3 I						of core me	dical and support se	rvices aimed at		
		reducing ba	rriers								
Key Action Steps		Timeline			Title of Person(s) Progress Me Responsible				sure(s)		
1 Develop and maintain a resource list with available psychosocial services in 10- county area		l 2023-March 1 (ongoing)		QM Con Grants	Case Managers QM Committee			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		2023- cember 2024		Case Ma QM Con		•		Protocol updates will be approved by QM Committee and implemented by beginning of O3.			
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		l 2023 – Marcl 4 (ongoing)	h	Case Managers QM Committee			accurat manage needs i By end will hav	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												
Duianita Catagonia	MT - GENER	RAL	Total	funding requested i	n this	\$ 4,095						
Priority Category			categ	ory	,	Aligned goals with OAHS						
Target Number of Clients: 21			Targe	et Number of Units:	168							
	Н	IIV Care	Contin	uum Impact								
	Linkage	Reten	tion	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 perso virally suppressed?	ns in care,	but not	Yes		medical tr who lack t	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		al 3. Reduc e jurisdictio	ice barriers to care by responding to outbreaks and addressing disparities in on.							
Objective # & Objective		jective 3.3 ducing barr	3 Increase the provision of core medical and support services aimed at							
Key Action Steps		neline	Title of P	arcon(c)		Progress Meas	curo(c)			
Rey Action Steps	""	Henne	Respo			riogiess iviea:	3u1 C(3)			
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 202 2024 (or	23- March going)	Case Mana OAHS Staf QM Comm	ngers f		ry Quarter sed and identified ues				
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.		ril 2023- March 24 (ongoing) Clinic Man District Lea Case Mana			opporto transpo project	ed, QM Committee wanties related to me ortation. If indicated should be implement staff by the beginni	edical as a gap, a QI nted by SCC and			
3 Provide medical transportation in form of Uber Health or gas vouchers to clients identified and document in chart and e2Fulton.	April 202 2024 (or	23- March going)	Case Mana Client Serv	-	assistar from Ba countie	end of FY23, 168 traince units will be proven warrow, Walton, and constitutions. Services will be accented in medical recons.	vided to SCC clients other EMA ccurately			

NON-MAI FY23												
WORK PLAN – Clarke County Board of Health												
Priority Category		<mark>QM</mark>		Total funding requested in this category \$ 11,471								
Target Number of Clients: N	/A			Targe	t Numbe	r of Units:	N/A					
	HIV Care Continuum Impact											
		Linkage	R	etention	Enga	gement	Prescribed ART	Viral Suppression				
Clients Achieving Outcome	N/	A	N/	Α	N/A		N/A	N/A				
Total Clients	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 perso	ns in c	are, but	No			If yes, ple	ease describe:					
not virally suppressed?												
Part A Goal # and Goal		Goal 1. Incre	ease a	access to ca	ccess to care to ensure PLWH receive treatment rapidly							
Objective # & Objective		Objective 1.	2 Enl	hance and i	mprove	capacity of	services and infrast	ructure for quality				
		care.										
Key Action Steps		Timeline		Title of P	erson(s)		Progress Mea	sure(s)				
				Respo	nsible							
2 Identify annual goals and	ary 2023 – Jui	ne	QM Comm	ittee	Compl	etion of the following	g by end of Q2:					
QI projects for FY 23-24	2024	1		Grants		Client	Client Satisfaction survey					
based on review of:				Administra	ator	Needs	Assessment					
Performance measures (FY				Clinic Man	ager	Conso	rtium and CAB feedb	ack sessions				

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		District Leadership Linkage Team	
other funding sources  3 Update Specialty Care Clinic QA/QI Management Plan as developed by the QM Committee and disseminated to stakeholders  4 Submit monthly/ quarterly reports and comply with all Ryan White reporting requirements.	March 2023 – December 2024 April 2023- March 2024	QM Committee  Grants Manager Office Manager Clinic Manager District Finance Director District Director of Program Ops	QM Plan is disseminated to the following stakeholders: NEHD Ryan White Consortium Client Advocacy Board (CAB) District Leadership Fulton EMA  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
5 Participate in monthly QM meetings and quarterly meetings hosted by the NEHD Ryan White Consortium and CAB	April 2023- March 2024	Grants Administrator Clinic Manager Case Management Linkage Team District Leadership (as needed)	100% of meetings are attended by at least (3) representatives of the NEHD, including SCC staff and District personnel.



NON-MAI CORE MEDICAL SERVICES: TOTAL	\$ 184,734
NON-MAI SUPPORT SERVICES: TOTAL	\$ 23,035
MAI CORE MEDICAL SERVICES: TOTAL	\$ -
MAI SUPPORT SERVICES: TOTAL	\$ 
QUALITY MANAGEMENT: TOTAL	\$ 11,471
TOTAL REQUEST	\$ 219,240
TOTAL REQUEST - CQM	\$ 207,769
ADMIN TOTAL \$	\$ 12,947
ADMIN TOTAL %	6.23%

Clarke County Board of Health

						NON-MAI CORE MEDICA	AL SERVICES: PRIORITY CATEG	ORY SUMMARY			
			TOTAL	OAHS - GENERAL	OAHS - STOP GAP	ORAL HEALTH	PREMIUM AND COST SHARING ASSISTANCE	MENTAL HEALTH	SUBSTANCE ABUSE	MANAGEMENT	MEDICAL NUTRITION THERAPY
A	Personnel	Salary	\$ 100,847	\$ 74,841	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,006	\$ -
		Fringe	\$ 52,080	\$ 36,042	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,038	\$ -
R	Materials & Supplies	Medications	\$ -	\$ -	\$ -	\$ -		\$ -			\$ -
-		Other	\$ 540	\$ 540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
С	Printing		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D	Equipment		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E	Employee Travel		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G	Space		\$ 6,867	\$ 6,867	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Н	Audit		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1	Insurance		\$ 465		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
J	Other		\$ 15,762	\$ 7,200	\$ -	\$ 8,562	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Direct Charges		\$ 176,560	\$ 125,955	\$ -	\$ 8,562	\$ -	\$ -	\$ -	\$ 42,043	\$ -
K	Indirect Charges		\$ 8,174	\$ 5,584	\$ -	\$ 438	\$ -	\$ -	\$ -	\$ 2,151	\$ -
		TOTAL	\$ 184,734	\$ 131,539	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 44,195	\$ -
			\$ 184,734								

MAI CORE M SERVICES T		OAHS - MAI	OAHS - MAI STOP G
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QM S	UBTOTAL	QUALITY NAGEMENT
\$	6,750	\$ 6,750
\$	4,163	\$ 4,163
\$	-	
\$	-	\$ -
\$	-	\$ -
\$	-	\$ -
\$	-	\$ -
\$		\$ -
\$	-	\$ -
\$	-	\$ -
\$	-	\$ -
\$	10,913	\$ 10,913
\$	558	\$ 558

		1					NON-MAI SUPPO	RT SERVICES: PRIORITY CATEG	DRY SUMMARY					
		Ī												
				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		Salary	\$ 11,145		\$ -	\$ -	\$ -	\$ -	\$ 11,145		\$ -	\$ -	\$ -	\$ -
		Fringe	\$ 6,873	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,873		\$ -	\$ -	\$ -	\$ -
	Materials & Supplies		\$ -	ş -	\$ -	\$ -	\$ -	\$ -	\$ -	ş -	\$ -	ş -	ş -	\$ -
	Printing		<u> -                                   </u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D E	Equipment		<u> -                                   </u>	\$ -	\$ -	\$ -	5 -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Employee Travel Medical Transportation (Client)		\$ - \$ 3,900	\$ -	\$ -	\$ -	\$ -	\$ 3,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Space Space		\$ 3,900	\$ -	¢ .	\$ -	\$ -	\$ 3,900	\$ -	\$ -	\$ -	\$ -	\$ -	ć.
	Audit		5 -	\$ -	\$ -	\$ -	\$ -	ė -	\$ -	\$ -	\$ -	\$ -	\$ -	÷ -
	Insurance		\$ -	¢ .	· .	¢ .	4 -	š .	\$	\$ -	š .	\$ .	\$ -	\$ .
	Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Direct Charges		\$ 21,919	\$ -	\$ -	\$ -	\$ -	\$ 3,900	\$ 18,019	\$ -	\$ -	\$ -	\$ -	\$ -
K	Indirect Charges		\$ 1,117	\$ -	\$ -	\$ -	\$ -	\$ 195	\$ 922	\$ -	\$ -	\$ -	\$ -	\$ -
			·							<u>-</u>				
			\$ 23,035	\$ -	\$ -	\$ -	\$ -	\$ 4,095	\$ 18,941	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ 23,035	l										

	MAI SUBTOTAL	MEDICAL TRANSPORTATION - MAI	NON-MEDICAL CA MANAGEMENT-M	
\$	-	\$ -	\$ -	\$ -
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\$	-	\$ -	\$ -	\$ -

		2	3	4	5	6	7	8	9	10	11	12
Position No If position is funded same position	in FY21 use the	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	Nurse Practitioner	Sarah Pair	\$ 97,000	18.00%	\$ 17,460	61.67%	\$ 10,768	\$ 28,228	0.00%	s -
2		OAHS - GENERAL	Nurse Practitioner (Hourly)	Clint Shedd, Lee Farris	\$ 104,000	18.00%	\$ 18,720	7.65%	\$ 1,432	\$ 20,152	0.00%	\$ -
3		OAHS - GENERAL	Phlebotomist	Ainka Wilson	\$ 39,383	18.00%	\$ 7,089	61.67%	\$ 4,372	\$ 11,461	0.00%	s -
4		OAHS - GENERAL	Medical Assistant	Chevelle McCargo	\$ 32,000	18.00%	\$ 5,760	61.67%	\$ 3,552	\$ 9,312	0.00%	\$ -
5		OAHS - GENERAL	Office Manager	Patricia Simmons	\$ 37,500	18.00%	\$ 6,750	61.67%	\$ 4,163	\$ 10,913	0.00%	s -
6		OAHS - GENERAL	Medical Records	Alvia Vega	\$ 37,400	18.00%	\$ 6,732	61.67%	\$ 4,152	\$ 10,884	0.00%	\$ -
7		OAHS - GENERAL	Client Services	Betty Dun	\$ 31,000	18.00%	\$ 5,580	61.67%	\$ 3,441	\$ 9,021	5.00%	\$ 451

13	14
Goal # and Objective #(s) from Workplan	DETAILED JOB DESCRIPTION SPECIFIC TO PRIORITY CATEGORY
Goal 2, Objective 2.3	Provides comprehensive HIV primary care
Goal 2, Objective 2.3	Provides comprehensive HIV primary care, enables weekend and non-traditional hours
Goal 2, Objective 2.3	Manages the lab and performs all lab work
Goal 2, Objective 2.3	Welcomes patients, makes room assignments, collects patient forms and prepares charts for medical providers, takes vital signs and performs other patient care tasks
Goal 2, Objective 2.3	Serves as back-up supervisor for the client services team and ensures HIPAA compliance with releasing medical records. Other responsibilities include conducting chart reviews in collaboration with the Clinic Manager, providing technical assistance and quality assurance to Client Services than for e275LOFACRWave, and other plactforms where client level data is extreed.
Goal 2, Objective 2.3	Enters medical data into CAREWare for data management and quality management purposes, pulls charts, and processes all medical records requests
Goal 2, Objective 2.3	Serves as the front desk receptionist, assists all clinic patients with intake admission forms, receives patients upon arrival verifying all demographic and insurance information at each patient visit, enters data into CAREVARre (eZritton), schedules Medical Transportation, checks patients out a each medical apopintement, collecting any payments and scheduling new clinic appointments.

	8	OAHS - GENERAL	Grants Administrator/QA-QI	Asfia Mohammed	\$ 45,000	15.00%	\$ 6,750	61.67%	\$ 4,163	\$ 10,913	20.00%	\$ 2,183	\$ 2,634	Goal 2, Objective 2.3	Manages all aspects of Ryan White Part A grant requirements, serves as the Data Designee for Part A provides programmatic/grant management, data management, quality management, grant writing, compliance, and reporting. This takes up 20% of the Grants Administrator's time. [Admin] Manages in collaboration with the Clinical and Clinic Support Soff or dinical data and clinical quality management. This takes up 80% of the Grant's Administrator's time. (Non-Admin)
A. Salary & Fringe	9	MEDICAL CASE MANAGEMENT	Case Manager Supervisor	Jessica Hulsey	\$ 60,000	14.00%	\$ 8,400	61.67%	\$ 5,180	\$ 13,580	0.00%	s -		Goal 1, Objective 2.1	in addition to other case management duties, oversees case management team and assignment of caseloads based on client acuity and staff availability. Case Manager Supervisor also serves on the QM Committee and provides case management services for rapid entry (new diagnose) as needed
	10	MEDICAL CASE MANAGEMENT	Case Manager	Gwen Maxey	\$ 45,055	14.00%	\$ 6,308	61.67%	\$ 3,890	\$ 10,198	0.00%	s -		Goal 1, Objective 2.1	Maintains full caseload of clients with key functions including: intake, assessment of medical and non-medical needs, development and implementation of an individualized service plan (ISP), coordination of services, monitoring and follow-up, reassessment, and case closure and/or warm hand-off when indicated.
	11	MEDICAL CASE MANAGEMENT	Case Manager	Shadona Bennett	\$ 40,700	14.00%	\$ 5,698	61.67%	\$ 3,514	\$ 9,212	0.00%	s -		Goal 1, Objective 2.1	Maintains full caseload of clients with key functions including: intake, assessment of medical and non-medical needs, development and implementation of an individualized service plan (ISP), coordination of services, monitoring and follow-up, reassessment, and case closure and/or warm hand-off when indicated.
	12	MEDICAL CASE MANAGEMENT	Case Manager	Lauren Wade	\$ 40,000	14.00%	\$ 5,600	61.67%	\$ 3,454	\$ 9,054	0.00%	s -		Goal 1, Objective 2.1	Maintains full caseload of clients with key functions including: intake, assessment of medical and non-medical needs, development and implementation of an individualized service plan (ISP). coordination of services, monitoring and follow-up, reassessment, and case closure and/or warm hand-off when indicated.
	9	NON-MEDICAL CASE MANAGEMENT	Case Manager Supervisor	Jessica Hulsey	\$ 60,000	6.00%	\$ 3,600	61.67%	\$ 2,220	\$ 5,820	0.00%	s -		Goal 1, Objective 3.3	In addition to other case management duties, oversees case management team and assignment of caseloads based on client acuity and staff availability. Case Manager Supervisor also serves on the QM Committee and provides case management services for rapid entry (pwe diagnoses) as needed
	10	NON-MEDICAL CASE MANAGEMENT	Case Manager	Gwen Maxey	\$ 45,055	6.00%	\$ 2,703	61.67%	\$ 1,667	\$ 4,370	0.00%	s -		Goal 1, Objective 3.3	Maintains full caseload of clients with key functions including: intake, assessment of medical and non-medical needs, development and implementation of an individualized service plan (ISP), coordination of services, monitoring and follow-up, reassessment, and case closure and/or warm hand-off when indicated.
	11	NON-MEDICAL CASE MANAGEMENT	Case Manager	Shadona Bennett	\$ 40,700	6.00%	\$ 2,442	61.67%	\$ 1,506	\$ 3,948	0.00%	s -		Goal 1, Objective 3.3	Maintains full caseload of clients with key functions including: intake, assessment of medical and non-medical needs, development and implementation of an individualized service plan (ISP), coordination of services, monitoring and follow-up, reassessment, and case closure and/or warm hand-off when indicated.
	12	NON-MEDICAL CASE MANAGEMENT	Case Manager	Lauren Wade	\$ 40,000	6.00%	\$ 2,400	61.67%	\$ 1,480	\$ 3,880	0.00%	s -		Goal 1, Objective 3.3	Maintains full caseload of clients with key functions including: intake, assessment of medical and non-medical needs, development and implementation of an individualized service plan (ISP), coordination of services, monitoring and follow-up, reassessment, and case closure and/or warm hand-off when indicated.
	8	QUALITY MANAGEMENT	Grants Administrator/QA-QI	Asfia Mohammed	\$ 45,000	15.00%	\$ 6,750	61.67%	\$ 4,163	\$ 10,913	0.00%	s -		Goal 1, Objective 1.2	Ensures Performance measurement prioritization and alignment with RWHAP service standards by monitoring data extraction for clinical quality management purposes. Oversees and facilitates planning of quality improvement projects. (0% Admin)
_		#													

Fringe Category	Fringe % (Full-Time Employees)	Fringe % (Part-Time Employees)
FICA	7.65%	7.65%
Health Insurance	29.45%	0.00%
Dental Insurance		
Vision Insurance		
Life Insurance		
Unemployment Insurance		
Workers' Compensation		
Disability Insurance		
Other: Retirement	24.57%	0.00%
Other: (Specify)		
Total:	61 67%	7.65%



		2		4	5		7	8	9	10	11		
	Priority Category		What type?		Who will Use Space?	Total Cost/Month (Regardless of			•			Ι Γ	
	(SELECT FROM LIST)	Line Item	(SELECT FROM LIST)	Use of Space	(SELECT FROM LIST)	Funding Source)	# of Months	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
G. Space			1		1							L	
G. Space	OAHS - GENERAL	Space	Rent	clinical	Client	\$ 3,815.00	12						Goal 2, Objective 2.3
	NONE	Space Space					0	0.00%		0.00%		-	
	NONE NONE NONE	Space					0	0.00%		0.00%			
	NONE	Space				\$ -	0	0.00%		0.00%	\$ -	\$ -	
									\$ 6,867				
	7												
				1 Priority Category	2	3	4	5	6	7	8		9
				(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				(SEEECT THOM EST)		1						,	
H. Audity Financial Statement				NONE	Audit/Financial Statement		\$ -	0.00%		100.00%		[	
				NONE NONE	Audit/Financial Statement Audit/Financial Statement		<u></u>	0.00%	\$ -	100.00% 100.00%			
		Is Agency's Federal Spending >		NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -		
		\$750,000 Class # WS		NONE	Audit/Financial Statement		s -	0.00%	S -	100.00%	\$ -	s -	
									,				
			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			1	1	l l		l			l .	l L	
			OAHS - GENERAL	Insurance	McGriff Agency	contents, liability	\$ 3,100.00	15.00%	\$ 465	100.00%	\$ 465		Goal 2, Objective 2.3
			NONE NONE	Insurance Insurance			\$ -	0.00%		0.00%			
			NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -		
			NONE										
			NONE	Insurance	1		\$ -	0.00%	\$ -	0.00%	\$ -	\$ 465	
			NONE	Insurance	_ I		-	0.00%	\$ - \$ 465	0.00%	\$ -	\$ 465	
			NONE	Insurance			<u> -                                   </u>	0.00%	\$ 465	0.00%	\$ -	\$ 465	
			NONE 1	Insurance 2		3	4	0.00%	\$ -   \$ 465	0.00%	8	\$ 465	9
			1 Priority Category	2		3	,	S	6	7	8	\$ 465	9
			1 Priority Category	2 Line Item	What is Bei	3 ing Requested?	\$4  Total Part A Cost/Month	0.00% 5 # of Months	\$ 465		•	\$ 465	9 Goal a and Objective B(s) from Workplan
			1	2	What is Bei	3 ing Requested?	,	S	6	7	8	\$ 465	9  Goal # and Objective #(s) from Workplan
	J. Other		1 Priority Category (SELECT FROM LIST)	2			,	S	6 LINE ITEM TOTAL	7	8 ADMIN TOTAL	\$ 465	
	J. Other		1 Priority Category (SELECT FROM LIST)  NONE ORAL HEALTH	2 Line Item	Oral health se	ervices for clients	Total Part A Cost/Month  \$ 713.50	5 # of Months 0 12	6 LINE ITEM TOTAL  \$ - \$ 8,562	7 % Admin 0.00% 0.00%	8 ADMIN TOTAL  S - S -	\$ 465	Goal 3, Objective 3.3
	). Other		1 Priority Category (SELECT FROM LIST)  NONE ORAL HEALTH OAHS - GENERAL	2 Line Item	Oral health se		Total Part A Cost/Month	5 # of Months 0 12 12 12 12 12 12 12 12 12 12 12 12 12	6 LINE ITEM TOTAL  5 - 5 8,562 5 7,200	7 % Admin 0.00% 0.00% 0.00%	8 ADMIN TOTAL  S	\$ 465	
	J. Other		1 Priority Category (SELECT FROM LIST)  NONE GRAL HEALTH OAN'S - GENERAL NONE	2 Line Item	Oral health se	ervices for clients	Total Part A Cost/Month  \$ 713.50	5 # of Months 0 12	6 LINE ITEM TOTAL  5 - 5 8,562 5 7,200	7 % Admin 0.00% 0.00%	8 ADMIN TOTAL  5 - 5 - 5 - 5 - 5 - 5 - 7 - 5 - 7 - 7 -	\$ 465	Goal 3, Objective 3.3
	J. Other		1 Priority Category [SELECT FROM LIST]  NONE  ORAL HEALTH OAMS - GENERAL NONE	2 Une Item Other Other Other	Oral health se	ervices for clients	Total Part A Cost/Month  \$ 713.50	5 # of Months 0 12 122	6 LINE ITEM TOTAL  5 - 5 8,562 5 7,200	7 % Admin 0.00% 0.00% 0.00%	8 ADMIN TOTAL  5 - 5 - 5 - 5 - 5 - 5 - 7 - 5 - 7 - 7 -	\$ 465	Goal 3, Objective 3.3
	J. Other		1 Priority Category [SELECT FROM LIST]  NONE  ORAL HEALTH OAMS - GENERAL NONE	2 Line Item Other Other Other Other Other Other Other Other	Oral health se	ervices for clients story costs	Total Part A Cost/Month  \$ 713.50 \$ 600.00 \$ -	5 # of Months 0 122 22 0 0	6 LINE ITEM TOTAL  5 - 5 8.562 5 7.200 5 - 5	7 % Admin 0.00% 0.00% 0.00%	8 ADMIN TOTAL  5 - 5 - 5 - 5 - 5 - 5 - 7 - 5 - 7 - 7 -	\$ 465	Goal 3, Objective 3.3
	J. Other		1 Priority Category [SELECT FROM LIST]  NONE  ORAL HEALTH OAMS - GENERAL NONE	2 Line Item Other Other Other Other Other Other Other Other	Oral health se	ervices for clients	Total Part A Cost/Month  \$ 713.50 \$ 600.00 \$ -	5 # of Months 0 122 22 0 0	6 LINE ITEM TOTAL  5 - 5 8.562 5 7.200 5 - 5	7 % Admin 0.00% 0.00% 0.00%	8 ADMIN TOTAL  5 - 5 - 5 - 5 - 5 - 5 - 7 - 5 - 7 - 7 -	\$ 465	Goal 3, Objective 3.3
	). Other		1 Priority Category [SELECT FROM LIST]  NONE  ORAL HEALTH OAMS - GENERAL NONE	2 Line Item Other Other Other Other Other Other Other Other	Oral health se	ervices for clients story costs	Total Part A Cost/Month  \$ 713.50 \$ 600.00 \$ -	5 # of Months 0 122 22 0 0	6 LINE ITEM TOTAL  5 - 5 8.562 5 7.200 5 - 5	7 % Admin 0.00% 0.00% 0.00%	8 ADMIN TOTAL  5 - 5 - 5 - 5 - 5 - 5 - 7 - 5 - 7 - 7 -	\$ 465	Goal 3, Objective 3.3
	). Other		1 Priority Category [SELECT FROM LIST]  NONE  ORAL HEALTH OAMS - GENERAL NONE	2 Line Item Other Other Other Other Other Other Other Other	Oral health se	ervices for clients story costs	Total Part A Cost/Month  \$ 713.50 \$ 600.00 \$ -	5 # of Months 0 122 22 0 0	6 LINE ITEM TOTAL  5 - 5 8.562 5 7.200 5 - 5	7 % Admin 0.00% 0.00% 0.00%	8 ADMIN TOTAL  5 - 5 - 5 - 5 - 5 - 5 - 7 - 5 - 7 - 7 -	\$ 465	Goal 3, Objective 3.3
	J. Other		1 Priority Category (SELECT FROM LIST) NONE ORAL HEALTH GANS- GENERAL NONE NONE 1 Priority Category	2 Line Item Other Other Other Other Other Other Other Other	Oral health so Labora Labora	ervices for clients story costs	Total Part A Cost/Month  \$ 713.50 \$ 600.00 \$ -	5 # of Months 0 122 22 0 0	6 LINE ITEM TOTAL  5 - 5 8.562 5 7.200 5 - 5	7 % Admin 0.00% 0.00% 0.00%	8 ADMIN TOTAL  5 - 5 - 5 - 5 - 5 - 5 - 7 - 5 - 7 - 7 -	\$ 465	Goal 3, Objective 3.3
	). Other		1 Priority Category (SELECT FROM LIST) NONE ORAL HEALTH OANS - GERERAL NONE	2 Une Item Other Other Other Other Other	Oral health so Labora Labora	envices for clients story costs  must include the supporting docume 3	Total Part A Cost/Month  \$ 713.50 \$ 600.00 \$ 5 \$  mation as detailed in the budget of	5     # of Months     # of Mon	6	7 % Admin 0.00% 0.00% 0.00% 0.00%	8 ADMIN TOTAL  S 5	\$ 465	Goal 3, Objective 3.3 Goal 2, Objective 2.3
	J. Other		1 Priority Category (SELECT FROM LIST) NONE ORAL HEALTH GANS- GENERAL NONE NONE 1 Priority Category	2 Une Item Other Other Other Other Other	Oral health is a labora labora fair fiate is requested, you litem to	ervices for clients story costs a must include the supporting docume 3	Total Part A Cost/Month  \$ 713.50 \$ 600.00 \$	5 # of Months  0 12 12 12 0 0 0 in ections	6  LINE ITEM TOTAL  5 5 7 20 5 7 20 5 15.762	7 % Admin 0.00% 0.00% 0.00% 0.00%	8 ADMIN TOTAL  S 5	\$ 465	Goal 3, Objective 3.3 Goal 2, Objective 2.3
	J. Other		1 Priority Category (SELECT FROM LIST) WONE CORAL HEATTH ANNE DOMES - GENERAL NONE 1 Priority Category (SELECT FROM LIST)	Une Item  Other Other Other Other Other Other  Other  Other Une Item	Oral health so labora l	envices for clients trony costs  must include the supporting docume  a must include the supporting docume  a must include the supporting docume  a must include the supporting docume  a must include the supporting docume	Total Part A Cost/Month  \$ 713.50 \$ 600.00 \$ 5 \$	5 # of Months    0	6	7 % Admin 0.00% 0.00% 0.00% 0.00% 0.00% 7 % Admin	8 ADMIN TOTAL  5 5 5 5 5 5 7 5 5 ADMIN TOTAL	\$ 465	Goal 3, Objective 3.3 Goal 2, Objective 2.3  9  Goal # and Objective #(s) from Workplan
	J. Other  K. Indirect		1 Priority Category (SALCT FROM LST) NONE ORAL HEALTH OAN'S -GOVERAL NONE  1 Priority Category (SELECT FROM LST)  OAN'S -GENERAL	2 Line Item Other Other Other Other Other Other Other Other Other If 2 Line Item	Oral health is Labora Labora Indirect Cost Rate is requested, you litem 0 NOTE: BUDGET JUSTIFICA	ervices for clients story costs a must include the supporting docume 3	Total Part A Cost/Month  \$ 713.50 \$ 600.00 \$ . \$ .  **Total Cost/Month  **Total Cost/M	5 # of Months    0	6  UNE ITEM TOTAL  \$ \$ 8,562 \$ 7,200 \$ 5 - 7,200 \$ 5 - 7,200 \$ 5 - 7,500 \$ 5 -	7 % Admin 0.00% 0.00% 0.00% 0.00% 7 % Admin	8 ADMIN TOTAL  5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5	\$ 465	Goal 3, Objective 3.3 Goal 2, Objective 2.3
			1 Priority Category (SELECT FROM LIST) NONE ORAL HEALTH OAN'S - GENERAL NONE  1 Priority Category (SELECT FROM LIST)  OAN'S - GENERAL ORAL HEALTH ORAL HEALTH ORAL HEALTH MEDICAL CASE	2 Une Item Other	Oral health is a labora	ervices for clients strony costs  a must include the supporting docume  a secription  TON SHEET MUST SHOW HOW  COST Rate COST Rate	Total Part A Cost/Month  \$ 713.50 \$ 600.00 \$ 5 \$ \$  ntation as detailed in the budget of the thick the budget of the budget of the thick the budget of the budget of the budget of the budget of the thick the budget of the budget of the budget of the budget of the budget of the budget of the budget of the budget of the budget of the budget of the budget of the budget of the budget of the budget of the budget of the budget of the budget of the budget of	5 # of Months  0 0 12 12 20 0 0  in ections  5 # of Months  DNTH IS CACLULATED (e.g., 29%	6	7 % Admin 0.00% 0.00% 0.00% 0.00% 7 % Admin	8 ADMIN TOTAL  5 5 5 5 5 5 7 5 7 5 7 5 7 5 7 5 7 5 8 ADMIN TOTAL	\$ 465	Goal 3, Objective 3.3 Goal 2, Objective 2.3  9 Goal # and Objective #(s) from Workplan  Goal # 2, Objective #(s) from Workplan  Goal 3, Objective 2.3 Goal 3, Objective 3.3
			1 Priority Category (SELECT PROM LIST) NONE CORAL HEALTH COANS - GONE RAL NONE 1 Priority Category (SELECT FROM LIST)  OANS - GENERAL CORAL HEALTH CORAL HEALTH CORAL HEALTH CORAL HEALTH CORAL HEALTH CORAL HEALTH CORAL MEATT CORAL MEATT CORAL MEATT CORAL MEATT CORAL MEATT CORAL MEATT CORAL MEATT CORAL MEATT CORAL MEATT CORAL MEATT CORAL MEATT CORAL MEATT CORAL MEATT CORAL MEATT CO	2 Une Item Other Other Other Other Other Other Other Other Other Other Other Other Other Other	Oral health is Labora L	ervices for clients troy costs  I must include the supporting docume 3 secription ITON SHEET MUST SHOW HOW Cost faire Cost flate Cost flate	Total Part A Cost/Month  \$ 713.50 \$ 600.00 \$ 5	5 # of Morets  # of Morets  12 12 13 0 0 0  6 # of Morets  # of Morets  NTH IS CACLULATED (e.g., 29% 12 12 12 13 12 13	6 LINE ITEM TOTAL  \$ -	7 % Admin 0.00% 0.00% 0.00% 0.00% 7 % Admin	8 ADMIN TOTAL  5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5	\$ 465	Goal 3, Objective 3.3 Goal 2 Objective 2.3  9  Goal 8 and Objective 8(s) from Workplan  Goal 2, Objective 2.3 Goal 3, Objective 2.3 Goal 1, Objective 2.1
			1 Priority Category (SELECT FROM LIST) NONE  DRAM. HEALTH OAMS - GOWERAL NONE  Priority Category (SELECT FROM LIST)  OAMS - GENERAL ORAL HEALTH MEDICAL COST NON-MEDICAL COST NO	2 Une Item Other	Oral health is Labora L	ervices for clients strony costs  a must include the supporting docume  a secription  TON SHEET MUST SHOW HOW  COST Rate COST Rate	Total Part A Cost/Month  \$ 713.50 \$ 600.00 \$ 5 \$ \$  ntation as detailed in the budget of the thick the budget of the budget of the thick the budget of the budget of the budget of the budget of the thick the budget of the budget of the budget of the budget of the budget of the budget of the budget of the budget of the budget of the budget of the budget of the budget of the budget of the budget of the budget of the budget of the budget of the budget of	5 # of Months  0 0 12 12 20 0 0  in ections  5 # of Months  DNTH IS CACLULATED (e.g., 29%	6 LINE ITEM TOTAL  \$ -	7 % Admin 0.00% 0.00% 0.00% 0.00% 7 % Admin	8 ADMIN TOTAL  5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5	\$ 465	Goal 3, Objective 3.3 Goal 2, Objective 2.3  9 Goal # and Objective #(s) from Workplan  Goal # 2, Objective #(s) from Workplan  Goal 3, Objective 2.3 Goal 3, Objective 3.3
			1 Priority Category (SELECT FROM LIST) NONE DOM: HEALTH ODE: GENERAL NONE  1 Priority Category (SELECT FROM LIST)  OANS - GENERAL OGAH STAITH MEDICAL CASE MANDOOL CASE NOME NOME  1 MEDICAL CASE MANDOOL CASE NOME NOME NOME NOME NOME NOME NOME NOM	2 Une Item Other Other Other Other Other Other Other Other Other Other Other Other Other Other	Oral health is Labora Labora Indirect Cost Rate is requested, you limited to the modified to the modified to the modified indirect indirect indirect indirect indirect indirect indirect indirect indirect indirect indirect	ervices for clients troy costs  I must include the supporting docume 3 secription ITON SHEET MUST SHOW HOW Cost faire Cost flate Cost flate	Total Part A Cost/Month  \$ 713.50 \$ 600.00 \$ 5	5 # of Morets  # of Morets  12 12 13 0 0 0  6 # of Morets  # of Morets  NTH IS CACLULATED (e.g., 29% 12 12 12 13 12 13	6 LINE ITEM TOTAL  5	7 % Admin 0.00% 0.00% 0.00% 0.00% 7 % Admin	8 ADMIN TOTAL  5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5	\$ 465	Goal 3, Objective 3.3 Goal 2 Objective 2.3  9  Goal 8 and Objective 8(s) from Workplan  Goal 2, Objective 2.3 Goal 3, Objective 2.3 Goal 1, Objective 2.1 Goal 1, Objective 2.1
			1 Priority Category (SALECT FROM LST) NONE ORAL HEALTH OAN'S - GOMERAL NONE  1 Priority Category (SELECT FROM LST)  OAN'S - GENERAL ORAL HEALTH ORAL HEALTH MEDICAL CASE MANAGEMENT MANAGEM	2 Line Item Other Other Other Other  If  2 Line Item  Cother Other Other Other Other Other Other Other Other Other Other	Oral health is Labora Labora Indirect Cost Rate is requested, you litem 0 NOTE: BUOGET JUSTIFICA Indirect Indirect Indirect Indirect	ervices for clients trory costs  must include the supporting docume  a  testing the supporting the supporting docume  a  testing the supporting the supporting docume  a  testing the supporting the supporting docume  a  testing the supporti	Total Part A Cost/Month  \$ 713.50 \$ 600.00 \$ .  **Total Cost/Month	5     # of Moreths	6 LINE ITEM TOTAL  5 5 8,562 5 7,200 5 - 5 15,762  6 LINE ITEM TOTAL  * salary+fringe) 5 5 5 5 438 5 438 5 9,2151 5 922 5 195	7 % Admin 0.00% 0.00% 0.00% 0.00% 7 % Admin	8 ADMIN TOTAL  5 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 -	5	Goal 3, Objective 3.3 Goal 2, Objective 2.3  9 Goal # and Objective #(s) from Workplan  Goal 2, Objective 2.3 Goal 3, Objective 3.3 Goal 1, Objective 3.3 Goal 1, Objective 3.3 Goal 1, Objective 3.3
			1 Priority Category (SELECT FROM LIST) NONE DOM: HEALTH ODE: GENERAL NONE  1 Priority Category (SELECT FROM LIST)  OANS - GENERAL OGAH STAITH MEDICAL CASE MANDOOL CASE NOME NOME  1 MEDICAL CASE MANDOOL CASE NOME NOME NOME NOME NOME NOME NOME NOM	Line Item Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other	Oral health is Labora Labora Indirect Cost Rate is requested, you litem 0 NOTE: BUOGET JUSTIFICA Indirect Indirect Indirect Indirect	envices for clients tray costs  must include the supporting docume  a secreption STON SHEET MUST SHOW HOW COST Rate COST Rate COST Rate COST Rate COST Rate	Total Part A Cost/Month  \$ 713.50 \$ 600.00 \$ 5 \$  Total Cost/Month  Total Cost/Month  THE INDIRECT COST PER IMC \$ 327.09 \$ 365.13 \$ 179.28 \$ 76.83	5     # of Months	6 LINE ITEM TOTAL  5 5 8,562 5 7,200 5 - 5 15,762  6 LINE ITEM TOTAL  * salary+fringe) 5 5 5 5 438 5 438 5 9,2151 5 922 5 195	7 % Admin 0.00% 0.00% 0.00% 7 % Admin	8 ADMIN TOTAL  5 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 -	5	Goal 3, Objective 3.3 Goal 2 Objective 2.3  9  Goal 8 and Objective 8(s) from Workplan  Goal 2, Objective 2.3 Goal 3, Objective 2.3 Goal 1, Objective 2.1 Goal 1, Objective 2.1





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

# Atlanta Eligible Metropolitan Area FY22 Agreement FY 2023 AMENDMENT

**THIS AMENDMENT,** entered this 1<sup>st</sup> day of March 2023 through the 28<sup>th</sup> 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 1<sup>st</sup> 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.

RWHAP FY2023 Amendment

2

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

FULTO	N COUNTY, GEORGIA		
Ву:	Robert L. Pitts  Robert L. Pitts, Chairman	08/23/2023	
	Board of Commissioners	Date	
Attest			
	DocuSigned by:	2022 0205	F /4 /2022
	Tonya Gricr	ITEM#:	DATE:
	Tonya Grier Fulton County Clerk to the Commission		
	ration councy clerk to the commission		
APPRO	OVED AS TO FORM:		
	Docusigned by:  David Lowman  DECOSEDADEERABS		
	Office of the County Attorney		
	For Fulton County Government		
APPRO	OVED AS TO CONTENT:		
	DocuSigned by:  340753F150D0432		
	Jeff Cheek, Director		
	Department for HIV Elimination		
SUBRE	CIPIENT:		
By:	Emory University - Office of Sponsor	e08 <i>p</i> 206208	
	Agency Name DocuSigned by:	Date	
	Janette Hannam Hayes	Janette Hannam H	ayes
	Signature	Typed Name	
	Title		

### **EXHIBIT A23**

### FY2023 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

### FY2023 APPROVED BUDGET AND BUDGET JUSTIFICATION TIED TO GOALS AND OBJECTIVES

### **EXHIBIT A24**

### FY24 WORK PLAN GOALS AND OBJECTIVES TIED TO APPROVED BUDGET

(To be appended to this agreement in 2024)

RWHAP FY2023 Amendment

6

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

(TO BE APPENDED TO THIS AGREEMENT IN 2024)

## T-N-IV WORK PLAN

		100	N-MA	I FY23					
WORK PLAN – Emory Universi	ty Midtown Infection	ous Disea	ses Cli	nic					
Priority Category	OAHS - GEN	ERAL	Total	funding r	equested i	n this \$ 110	0,365		
Target Number of Clients:	100			et Number	of Units:	100			
	ŀ	IIV Care		uum Impa					
	Linkage	Reter	ntion	Engag	ement	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 person not virally suppressed?	is in care, but	No			If yes, ple	ase describe:			
Part A Goal # and Goal						receive treatment ra	pidly		
Objective # & Objective	Objective 2.				H in medic				
Key Action Steps	Timeline	Ti	tle of F Respo	Person(s) Insible		Progress Mea	sure(s)		
1 Link new eligible	Ongoing		Du	lcie	Numb	er of new eligible	e patients		
patients to HIV care			Broon	nfield,	linked	to care within 3	business days		
within 3 business days			Busi	ness	of the	ir contacting the	clinic		
of their contacting			Opera	ations					
clinic			Manager						
2 Ensure new eligible	Ongoing	An	neeta		Numb	er of new eligible	e patients		
patients are	011801118		lokhe			ribed ART and pr	•		
prescribed ART and			edical	,	-	eling by their HI\			
receive ART counseling					on firs		r care provider		
_		ווט	Director		On mis	St VISIL			
on their first provider									
visit			A CLOUCHE			North and for any alimitate wasting to only			
3 Ensure all new	Ongoing	l l	Avril Phillips,			Number of new eligible patients who			
eligible patients meet			cial W			meet with a social worker within			
and/or are contacted		Ma	Manager		three	three days of their first visit			
by a social worker		Bra	عتون	lames					
within three days of			Breggie James,						
their first visit to		l l	Program Manager						
confirm adequacy of		IVI	anage	ı					
ART payor source									
4									
5									
		ION	N-MA	I FY23					
WORK PLAN – Emory Universi	·					- alit-			
Priority Category	OAHS - GEN	ERAL	categ			\$ 628	3,545		
Target Number of Clients:	1150	11\/ Ca=a		et Number uum Impa		4000	1		
	Linkage					Prescribed ART	Viral Suppression		
Clients Achieving Outcome	NA	70	Retention Engage 0 85		Cincil	95	85		
Total Clients	NA	100		100		100	100		
% Achieving Outcome	NA	70%		85%		95%	85%		
	•								

Does this goal focus on perso	ns in c	are, but	No	)	If yes, please describe:			
not virally suppressed?								
Part A Goal # and Goal				health outcomes to reach sustained viral suppression.  gage and retain PLWH in medical care.				
Objective # & Objective	<u> </u>	Timeline	.1 E		Progress Measure(s)			
Key Action Steps		rimeline		Title of Person(s) Responsible	Progress Weasure(s)			
1. Offer onsite and/or	Ongoing		Ameeta	Number of HIV care providers, nurses,				
telehealth outpatient				Kalokhe,	and medical assistants hired and			
ambulatory medical				Medical	trained in telehealth services			
HIV care services to				Director				
eligible patients twice					Number of patients receiving OAHS			
during the 12-month				Angela Hollman,				
period				Senior Clinical	Services			
period				Manager of				
				Services and				
2 Drovido trainin	N A -	roh 1 2022		Operations;	Number of IIIV save movid are and			
2 Provide trainings		rch 1, 2023	_	Ameeta	Number of HIV care providers and			
about trauma-		ruary 28,		Kalokhe,	staff receiving annual training on			
informed care,	202	3		Medical	trauma-informed care, customer			
customer service, and				Director	service, and cultural humility			
cultural humility to all								
providers and staff								
annually								
3 Offer extended early	Ong	going		Ameeta	Extension of clinic hours to early			
morning and/or				Kalokhe,	morning and/or evening hours twice			
evening hours twice				Medical	per week			
per week to foster				Director				
accessibility and								
retention in care								
4 Ensure all patient	Ong	going		Angela Hollman,	Percent of patient phone calls and			
phone calls and				Senior Clinical	messages responded to within 24			
messages regarding				Manager of	hours by a member of the nursing			
clinical concerns are				Services and	team			
responded to by a				Operations				
member of the nursing								
team within 24 hours.								
5 Ensure patients	Ong	going		Angela Hollman,	Percent of patient prescription			
receive prescriptions		, -····o		Senior Clinical	requests responded to within a 24			
within 24 hours of				Manager of	hour period			
request				Services and				
request				Operations				
6 Refer patients with	One	going		Angela Hollman,	Number of eligible patients referred			
subspecialty needs to	Jule	SUITIE		Senior Clinical	to subspecialty care services			
· · · · · · · · · · · · · · · · · · ·					to subspecially care services			
appropriate				Manager of				
subspecialty services				Services and				
7 All altable				Operations	Missakan af alkalida saata a			
7 All eligible patients	Ung	going		Danielle	Number of eligible patients who have			
who have not been				Williams,	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	ОН		Total funding requested in this category \$ 55,000				.000	
Target Number of Clients:	50		Targe	et Numbe	er of Units:	75		
		HIV Car	e Contin	uum Imp	act			
	Linkage	Ret	ention	Enga	gement	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 person not virally suppressed?	s in care, but	care, but No		If yes, plo		please describe:		
Part A Goal # and Goal	Goal 2. Imp	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			Person(s) Insible		Progress Measure(s)		
1 Refer eligible patients for annual	Ongoing	A	Angela Hollm Senior Clinic		-	Number of eligible patients receiving oral health services		
oral health services				Manager of				
				es and				
			Opera	ations				
2								

# **NON-MAI FY23**

**WORK PLAN** – Emory University Midtown Infectious Diseases Clinic

Priority Category				Total funding requested in category			in this \$ 12	n this \$ 122,902	
Target Number of Clients:		115		Targe	et Numbe	r of Units:	400		
	HIV Care Continuum Imp							1	
		Linkage	Reter	ntion	Enga	gement	Prescribed ART	Viral Suppression	
Clients Achieving Outcome	N/	4	70		85		NA	85	
Total Clients	N/	١	100		100		NA	100	
% Achieving Outcome	N/	4	70%		85%		NA	85%	
Does this goal focus on person not virally suppressed?	ns in (	care, but	No			If yes, ple	ase describe:		
Part A Goal # and Goal		Goal 2. Improve health outcomes to reach sustained viral suppression.						n.	
Objective # & Objective		Objective 2.	1 Engag	e and r	etain PLV	VH in medi	cal care.		
Key Action Steps		Timeline	Ti	Title of Person(s) Responsible			Progress Measure(s)		
1 Provide eligible	On	going	N	Michael Rosas,		Numb	Number of eligible patients receiving		
patients with			М	MD, Psychiatrist		t psych	psychiatric services		
psychiatric mental				, -,					
health needs									
psychiatric services									
2 Provide eligible	On	Toing		Λm	nota.	Numb	or of oligible pat	ionts receiving	
ŭ	UII	going		Ameeta			Number of eligible patients receiving		
patients with mental				Kalokhe,		ment	al health counsel	ing services	
health counseling				Med	dical				
				Dire	ctor				

NON-MAI FY23								
WORK PLAN – Emory Univers	sity Midtown Infec	tious Disea	ises Clii	nic				
Priority Category	Food		Total funding requested in this category \$ 20,000					
Target Number of Clients:	250		Targe	et Numbe	r of Units:	750		
		HIV Care	Contin	uum Impa	act			
	Linkage	Reten	ition	Enga	gement	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 perso not virally suppressed?	ns in care, but	No			If yes, ple	ease describe:		
Part A Goal # and Goal	Goal 2. Imp	orove healt	th outc	omes to r	each susta	nined viral suppressio	n.	
Objective # & Objective		bjective 3.3 Increase the provision of core medical and support services aimed at ducing barriers to care.						
Key Action Steps	Timeline	Ti	Title of Person(s) Responsible			Progress Measure(s)		
1 Provide food	Ongoing	1	Avril P	hillips,	Num	Number of eligible patients receiving		
assistance to patients identified as having insufficient funds to access food during and between medical visits	ssistance to patients lentified as having sufficient funds to ccess food during and between medical		Social Work Manager		Kroge	er cards and cafet	eria passes.	

			N	ON-MA	I FY23			
WORK PLAN – Emory Univers	ity M	idtown Infecti	ous Di	seases Cli	nic			
Priority Category		MT - GENERAL			Total funding requested in this \$4,354			
Target Number of Clients:		125			•	er of Units:	450	
raiget italiset et ellettes			HIV Ca	re Contin			130	
		Linkage	_	tention		gement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	90		70		85	0	95	85
Total Clients	10	0		100		100	100	
% Achieving Outcome	90	%	70%	, 0	85%		95%	85%
Does this goal focus on perso	ns in o	care, but	No			If yes, ple	ase describe:	
not virally suppressed?								
Part A Goal # and Goal							ined viral suppressio	
Objective # & Objective		reducing ba		to care.		of core me	dical and support se	rvices aimed at
Key Action Steps		Timeline			Person(s) nsible		Progress Mea	sure(s)
1 Provide medical	Ong	going		Avril P	hillips,	Numb	per of eligible pat	ients receiving
transportation		- <del>-</del>			Work		TA passes and on	_
assistance to patients				Man	ager	servic	•	
identified as having								
insufficient funds to								
access transportation								
to outpatient clinic								
visits and oral health								
appointments.								
2								
			2.1	011.044	L EV/22			
WORK PLAN – Emory Univers	ity M	idtown Infecti		ON-MA				
WORK I LAIN EITIOFY OTHERS								
<b>Priority Category</b>	<mark>!</mark>	Non-MCM P1	NAV		_	requested	in this \$ 13,	528
Target Number of Clients:		100		categ		er of Units:	100	
raiget Number of Cheffes.			HIV Ca	re Contin			100	
		Linkage	1	tention		gement	Prescribed ART	Viral Suppression
Clients Achieving Outcome	90		70		85	0	95	85
Total Clients	10		100	l	100		100	100
% Achieving Outcome	90	%	70%	ó	85%		95%	85%
Does this goal focus on perso	ns in o	care, but	No			If yes, ple	ase describe:	
not virally suppressed?		1						
Part A Goal # and Goal							receive treatment ra	pidly
Objective # & Objective		Objective 2.	1 Eng	_		VH in medi		
Key Action Steps		Timeline			Person(s) nsible		Progress Mea	
1 All new patients will	Ong	going		Avril P	hillips,	Numb	er of new patien	ts called by a
be called by a peer				Social \	Worker	peer	counselor	
counselor to inform				Man	ager			
them of eligible					•			
clinical and support								
services								
JCI VICCJ								

2 Patients	Ongoing	Avril Phillips,	Number of total patients serviced by a
experiencing		Social Worker	peer counselor
challenges to		Manager	
retention in care or			
viral suppression will			
be offered peer			
support services			

			NC	N-MA	I FY22				
WORK PLAN – Emory Univers	ity Mi	dtown Infecti	ous Dis	eases Cli	nic				
Priority Category	, EFA		Total funding requested in this \$9,900 category						
Target Number of Clients:	•	30	Targe	et Numbe	er of Units:	35			
		ŀ	HIV Car	e Contin	uum Imp	act			
		Linkage	Ret	ention	Enga	gement	Prescribed ART	Viral Suppression	
Clients Achieving Outcome	90		70		85		95	85	
Total Clients	10	0	100		100		100	100	
% Achieving Outcome	90	%	70%		85%		95%	85%	
Does this goal focus on persons in cal not virally suppressed?		are, but	re, but No		If yes, ple		ase describe:		
Part A Goal # and Goal		Goal 2. Impr	ove he	alth outc	omes to i	reach susta	ined viral suppression	n.	
Objective # & Objective		Objective 3.	3 Increase the provision of core medical and support services aimed at rriers to care.						
Key Action Steps		Timeline		Title of Person(s) Responsible			Progress Measure(s)		
1 Patients in need of	Ong	oing		vril Phi		Numb	Number of eligible patients receiving		
emergency utility				ocial W	•		utility assistance		
assistance as assessed by					•	acincy	assistance		
an Emory ID social worker			11	/lanage	ſ				
will be provided assistance									
to maintain ongoing utility									
services									
2									

NON-MAI FY22							
WORK PLAN – Emory Universi	ty Midtown Infecti	ous Diseas	ses Cli	nic			
Priority Category	LING	Total funding requested in this category \$817					
Target Number of Clients:	1		Targe	et Numbe	r of Units:	2	
HIV Care Continuum Impact							
	Linkage	Linkage Retention		Enga	gement	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 person not virally suppressed?	is in care, but	are, but No		If yes, please describe:			
Part A Goal # and Goal	Goal 2. Impr	ove health	n outc	omes to r	each susta	ined viral suppressio	n.
Objective # & Objective	Objective 3. reducing ba		•	provision	of core me	dical and support se	rvices aimed at
Key Action Steps	Timeline					Progress Mea	sure(s)

1 Patients who are deaf	Ongoing	Angela Hollman,	Number of eligible patients who are deaf
or hard-of-hearing will		Senior Clinical	or hard-of-hearing receiving face-to-face
be offered face-to-face		Manager of	and video remote interpreting services
as well as video remote		Services and	
interpreting services for		Operations	
American Sign Language			
interpretation			
2			



NON-MAI CORE MEDICAL SERVICES: TOTAL	\$ 916,812
NON-MAI SUPPORT SERVICES: TOTAL	\$ 48,600
MAI CORE MEDICAL SERVICES: TOTAL	\$
MAI SUPPORT SERVICES: TOTAL	\$
QUALITY MANAGEMENT: TOTAL	\$ 49,999
TOTAL REQUEST	\$ 1,015,410
TOTAL REQUEST - CQM	\$ -
ADMIN TOTAL \$	\$ 92,310
ADMIN TOTAL %	9.09%

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
Α	Personnel	Salary	\$ 551,611	\$ 458,729	\$ -	\$ -	\$ -	\$ 92,882	\$ -	\$ -	\$ -
	i ci sonnici	Fringe	\$ 104,751	\$ 85,904	\$ -	\$ -	\$ -	\$ 18,847	\$ -	\$ -	\$ -
B	Materials & Supplies	Medications	\$ -	\$ -	\$ -	\$ -		\$ -			
	iviateriais & Supplies	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
С	Printing		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D	Equipment		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E	Employee Travel		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G	Space		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
н	Audit		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1	Insurance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
J	Other		\$ 177,103	\$ 127,103	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Direct Charges		\$ 833,465	\$ 671,736	\$ -	\$ 50,000	\$ -	\$ 111,729	\$ -	\$ -	\$ -
K	Indirect Charges		\$ 83,347	\$ 67,174	\$ -	\$ 5,000	\$ -	\$ 11,173	\$ -	\$ -	\$ -
		TOTAL	\$ 916,812	\$ 738,910	\$ -	\$ 55,000	\$ -	\$ 122,902	\$ -	\$ -	\$ -

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

QM S	UBTOTAL		QUALITY
\$	34,487	\$	34,487
\$	10,967	\$	10,967
\$	-		
\$	-	\$	-
\$	-	\$	-
\$	-	\$	-
\$	-	\$	-
\$	-	\$	-
\$	-	\$	-
\$	-	\$	-
\$	-	\$	-
\$	45,454	\$	45,454
\$	4,545	¢	4,545

			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
Α	Personnel Salary	\$ 9,331	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,331		\$ -	\$ -	\$ -
	Fringe	\$ 2,967	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,967	\$ -	\$ -	\$ -	\$ -
В	Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
С	Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E	Employee Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F	Medical Transportation (Client)	\$ 3,958					\$ 3,958						
G	Space	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
н	Audit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
J	Other	\$ 27,925	\$ -	\$ 9,000				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Direct Charges	\$ 44,182	\$ -	\$ 9,000	\$ 18,182	\$ 743	\$ 3,958	\$ -	\$ 12,298	\$ -	\$ -	\$ -	\$ -
		·					·	·				,	
K	Indirect Charges	\$ 4,418	\$ -	\$ 900	\$ 1,818	\$ 74	\$ 396	\$ -	\$ 1,230	\$ -	\$ -	\$ -	\$ -
	•												
	TOTAL	\$ 48,600	\$ -	\$ 9,900	\$ 20,000	\$ 817	\$ 4,354	\$ -	\$ 13,528	\$ -	\$ -	\$ -	\$ -

MAI SUBT	DTAL	MEDICAL TRANSPORTATION - MAI	NON-MEDICAL CASE MANAGEMENT- MAI	REFERRAL - MAI
\$	-	\$ -	\$ -	\$ -
\$	-	\$ -	\$ -	\$ -
\$	-	\$ -	\$ -	\$ -
\$	-	\$ -	\$ -	\$ -
\$		\$ -	\$ -	\$ -
\$	-	\$ -	\$ -	\$ -
\$	-	\$ -		
\$	-	\$ -	\$ -	\$ -
\$	-	\$ -	\$ -	\$ -
\$ \$ \$		\$ -	\$ -	\$ -
\$	-	\$ -	\$ -	\$ -
\$	-	\$ -	\$ -	\$ -
		\$ -		ls -
\$	-	\$ -	\$ -	\$ -
\$		\$ -	\$ -	\$ -

	1	2	3	4	5	6	7	8	9			1
	Position Number If position is funded in FY21 use the same position number	Priority Category (SELECT FROM LIST)	Position Title	Employee Name	TOTAL Annual Salary from ALL Sources (12 mos)	% 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	Physician	Ameeta Kalokhe	\$ 203,357	8.00%	\$ 16,269	15.00%	\$ 2,440	\$ 18,709	0.00%	\$ -
	2	OAHS - GENERAL	Physician	Sheetal Kandiah	\$ 204,805	11.00%	\$ 22,529	15.00%	\$ 3,379	\$ 25,908	0.00%	\$ -
	4	OAHS - GENERAL	Physician	Marshall Lyon III	\$ 212,100	4.00%	\$ 8,484	15.00%	\$ 1,273	\$ 9,757	0.00%	\$ -
	5	OAHS - GENERAL	Physician	William Blake	\$ 198,848	50.00%	\$ 99,424	15.00%	\$ 14,914	\$ 114,337	0.00%	\$ -
	6	OAHS - GENERAL	Physician	Kimberly Workowski	\$ 212,100	17.00%	\$ 36,057	15.00%	\$ 5,409	\$ 41,466	0.00%	\$ -
	7	OAHS - GENERAL	Physician	Laurence Balter	\$ 203,250	3.00%	\$ 6,098	15.00%	\$ 915	\$ 7,012	0.00%	s -
	9	OAHS - GENERAL	Physician	Zanthia Wiley	\$ 203,700	5.00%	\$ 10,185	15.00%	\$ 1,528	\$ 11,713	0.00%	\$ -
	11	OAHS - GENERAL	Physician Assistant	Thomas Murphy	\$ 126,508	70.00%	\$ 88,556	23.35%	\$ 20,678	\$ 109,233	0.00%	\$ -
	12	OAHS - GENERAL	Nurse-RN	Ramona Walker	\$ 96,533	65.00%	\$ 62,746	23.35%	\$ 14,651	\$ 77,398	0.00%	\$ -
A. Salary &	13	OAHS - GENERAL	Nurse-RN	Angela Hollman	\$ 134,282	10.00%	\$ 13,428	23.35%	\$ 3,135	\$ 16,564	0.00%	\$ -
Fringe	14	OAHS - GENERAL	Nurse-LPN	Arlene Sanders	\$ 61,542	65.00%	\$ 40,002	23.35%	\$ 9,340	\$ 49,343	0.00%	\$ -

13	14
Goal # and Objective #(s) from Workplan	DETAILED JOB DESCRIPTION SPECIFIC TO PRIORITY CATEGORY
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; 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; 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	Implement physician's orders, administers medication, document treatment, orders, interprets an evaluate diagnostic test to assess patient's needs. Collaborate with physicians for patients care planat.
Goal #1, Objective 2.1	Implement physician's orders, administers medication, document treatment, orders, interprets are evaluate diagnostic test to assess patient's needs. Collaborate with physicians for patients care plans.
Goal #1, Objective 2.1	Implement physician's orders, administers medication, document treatment, orders, interprets are evaluate diagnostic test to assess patient's needs. Collaborate with physicians for patients care

3	OAHS - GENERAL	Physician	Annelys Rogue-Gardner	s	176,166	15.00%	\$ 26,425	15.00%	\$ 3,964	\$ 30,389	0.00%	s -		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.
10	OAHS - GENERAL	Physician	Daniel Graciaa	\$	179,569	10.00%	\$ 17,957	15.00%	\$ 2,694	\$ 20,650	0.00%	\$ -		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.
17	OAHS - GENERAL	Physician	Jane Yoon-Scott	s	176,166	6.00%	\$ 10,570	15.00%	\$ 1,585	\$ 12,155	0.00%	s -		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 ferers, and pr
18	MENTAL HEALTH	Psychiatrist	Michael Rosas	s	212,100	30.00%	\$ 63,630	15.00%	\$ 9,545	\$ 73,175	0.00%	s -		Goal#1, Objective 2.1	Responsible for diagnosing, preventing and treatment of mental disorders. Position will work within a multi-disciplinary seam of clinicisms, social workers and program staff.
	NON-MEDICAL CASE MANAGEMENT - PATIENT NAVIGATION	Peer Support	Eric Thompson	s	57,779	16.15%	\$ 9,331	31.80%	\$ 2,967	\$ 12,299	0.00%	\$ -		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.
20	MENTAL HEALTH	Mental Health Counselor	Jeff Figueroa	s	115,615	12.32%	\$ 14,244	31.80%	\$ 4,530	\$ 18,773	0.00%	s -		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.
21	MENTAL HEALTH	Mental Health Counselor	Veronica Motley	s	121,910	12.31%	\$ 15,008	31.80%	\$ 4,773	\$ 19,781	0.00%	\$ -		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.
8	QUALITY MANAGEMENT	RN, Quality Nurse	Jane Antoine, RN	s	92,641	37.23%	\$ 34,487	31.80%	\$ 10,967	\$ 45,454	0.00%	s -	s -	Goal #1, Objective 2.1; Goal #2, Objective 2.1	Responsible for improving client health outcomes by ensuring Performance measurent 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)
Employer Taxes & Insurance			Employer Taxes & Insurance			Employer Taxes & Insurance	7.12%	
Health, Dental, & Vision Insurance			Health, Dental, & Vision Insurance			Health, Dental, & Vision Insurance	12.24%	
Human Resourcs & Benefits Admin			Human Resourcs & Benefits Admin			Retirement	2.52%	
Retirement			Retirement			Life Insurance & Disability	0.55%	
Life Insurance & Disability			Life Insurance & Disability			Unemployment Insurance	0.02%	
Unemployment Insurance			Unemployment Insurance			Workers' Compensation	0.51%	
Workers' Compensation			Workers' Compensation			Family Care	0.01%	
Tuition Reimbursement			Tuition Reimbursement			Miscellaneous	0.38%	
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)		
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March   Color   Colo														
### Autorition		Priority Category	1	What type?	1	Who will Use Space?	Total Cort/Month (Renardlary of	,	8	9	10	- 11	Г	
1   1   1   1   1   1   1   1   1   1		(SELECT FROM UST)	Line Item	(SELECT FROM LIST)	Use of Space	(SELECT FROM LIST)	Funding Source)	# of Months	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
**************************************	G Space		<del></del>	+	<del> </del>								L	
A		NONE					\$ -	0	0.00%	- 3	0.00%	\$ -		
A   A   A   A   A   A   A   A   A   A		NONE NONE					\$ -	0	0.00%	S -	0.00%	\$ - \$ -	H	
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Language   Section   Sec					Priority Category	1	3	*	,	6		•	Г	,
March   Marc					(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
The part   The part	H. Audit/Financial Statement					•				·	*		_	
The part   The part	-				NONE							¢ .	-	
				_	NONE	Audit/Financial Statement		\$ -	0.00%	Š -	100.00%	Š -		
Transfer   Transfer			is Agency's Federal Spending > \$750,000		NONE	Audit/Financial Statement Audit/Financial Statement		\$ -	0.00%	S -	100.00%	\$ - \$ -	٠.	
March   Marc			Chapter and	1						\$ .				
March   Marc														
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March   Marc				Priority Category	2	3	4	5	6	7	8	9	г	10
The Control of Contr					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
State				(SELECT FROM LIST)									L	
March   Marc		I. Insurance		NONE	Insurance			4	0.00%		0.00%	٠.	Г	
March   Marc				NONE	Insurance			ś -	0.00%	ŝ -	0.00%	š -		
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Digitar France (ast)   Use for   When their Species   Test Perf Congritude   State (Congritude of Species of								\$ .	0.00%	s .			\$ -	
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Miles   Miles   Miles   Miles   S   6,507,00   1   1   1,000   1   1,000   1   1,000				Priority Category									i f	
Control   Cont					Line Item	What is Beir	ng Requested?	Total Part A Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
Object   Column   C				(					l l				L L	
ADMINISTRATION   Decision   Security (and Colores Water)   S   2,7000   13   \$ 13,120   0.00   5   \$ 10,000   1   \$ 10,000   1   \$ 10,000   1   \$ 10,000   1   \$ 10,000   1   \$ 10,000   1   \$ 10,000   1   \$ 10,000   1   \$ 10,000   1   \$ 10,000   1   \$ 10,000   1   \$ 10,000   1   \$ 10,000   1   \$ 10,000   1   \$ 10,000   1   \$ 10,000   1   \$ 10,000   1   \$ 10,000   1   \$ 10,000   \$ 10,000   1				OAHS - GENERAL	Other	Labs		\$ 6,907.42		\$ 82,889	0.00%	\$ -		Goal #2, Objective 2.1
COORDINANCO NOTE PROVIDED   Coordinate Contents   S   1,15,15,77   13   S   1,8,12   COORD   S   COORDINANCO   COORDINATE CONTENTS   COORDINATE COORDINA														
Martical Production   County Distance   County					Other	Outpatient Medical Procedure		\$ 924.50	12	\$ 11,094	0.00%	\$ -		
MOST DECK   Other		J. Other		OAHS - GENERAL OAHS - GENERAL	Other Other	Outpatient Medical Procedure Specialty Care Clinic Visits		\$ 2,760.00	12	\$ 33,120	0.00%	\$ - \$ -		Goal #2, Objective 2.1
Management   Security (S		J. Other		OAHS - GENERAL  OAHS - GENERAL  FOOD BANK/HOME DELIVERED  MEALS	Other Other	Outpatient Medical Procedure Specialty Care Clinic Visits Kroger Cards and Cafeteria Pas	ses	\$ 2,760.00 \$ 1,515.17	12	\$ 33,120	0.00%	\$ - \$ -		Goal #2, Objective 2.1 Goal #2, Objective 3.3
Model   Other   Destroys   5   4,000   11   5   30,000   1   1   5   5   5   5   5   5   5   5		J. Other		OAHS - GENERAL OAHS - GENERAL FOOD BANK/HOME DELIVERED MFALS EMERGENCY FINANCIAL	Other Other Other	Outpatient Medical Procedure Specialty Care Clinic Visits Kroger Cards and Cafeteria Pas	ses	\$ 2,760.00 \$ 1,515.17	12	\$ 33,120 \$ 18,182	0.00%	\$ - \$ - \$ -		Goal #2, Objective 2.1 Goal #2, Objective 3.3
Month   Column   S		J. Other		OAHS - GENERAL OAHS - GENERAL FOOD BANK/HOME DELIVERED MFALS EMERGENCY FINANCIAL ASSISTANCE	Other Other Other Other	Outpatient Medical Procedure Specialty Care Clinic Visits Kroger Cards and Cafeteria Pas Client Utilities: Electric, Gas, W	ses ster, Sewer	\$ 2,760.00 \$ 1,515.17 \$ 750.00	12 : 12 :	\$ 33,120 \$ 18,182 \$ 9,000	0.00% : 0.00% :	\$ - \$ - \$ - \$ -		Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3
ORNE   Other		J. Other		OAHS - GENERAL OAHS - GENERAL FOOD BANK/HOME DELIVERED MEALS EMERGENCY FINANCIAL ASSISTANCE LINGUISTICS SERVICES	Other Other Other Other Other	Outpatient Medical Procedure Specialty Care Clinic Visits Kroger Cards and Cafeteria Pas Client Utilities: Electric, Gas, W Interpreter Services for the De Cleaning, X-rays, Fillings, Root	ses ater, Sewer af for Social Worker Visits	\$ 2,760.00 \$ 1,515.17 \$ 750.00 \$ 61.92	12 12 12 12	\$ 33,120 \$ 18,182 \$ 9,000 \$ 743	0.00% : 0.00% : 0.00% :	s - s -		Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3
This process   This		J. Other		OAHS - GENERAL  FOOD BANK/HOME DELIVERED  MEALS  EMERGENCY FINANCIAL  ASSISTANCE  LINGUISTICS SERVICES  ORAL HEALTH	Other Other Other Other Other Other Other	Outpatient Medical Procedure Specialty Care Clinic Visits Kroger Cards and Cafeteria Pas Client Utilities: Electric, Gas, W Interpreter Services for the De Cleaning, X-rays, Fillings, Root	ses ater, Sewer af for Social Worker Visits	\$ 2,760.00 \$ 1,515.17 \$ 750.00 \$ 61.92	12 12 12 12	\$ 33,120 \$ 18,182 \$ 9,000 \$ 743	0.00%   0.00%   0.00%   0.00%	s - s -		Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3
1   2   3   4   5   6   7   8   9		J. Other		OAHS - GENERAL FOOD BANK/HOME DELIVERED MEALS EMERGENCY FINANCIAL ASSISTANCE LINGUISTICS SERVICES  ORAL HEALTH  NONE	Other Other Other Other Other Other Other Other	Outpatient Medical Procedure Specialty Care Clinic Visits Kroger Cards and Cafeteria Pas Client Utilities: Electric, Gas, W Interpreter Services for the De Cleaning, X-rays, Fillings, Root	ses ater, Sewer af for Social Worker Visits	\$ 2,760.00 \$ 1,515.17 \$ 750.00 \$ 61.92	12 12 12 12	\$ 33,120 \$ 18,182 \$ 9,000 \$ 743	0.00% : 0.00% : 0.00% : 0.00% : 0.00% : 0.00% :	s - s - s -		Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3
1   2   3   4   5   6   7   8   9		J. Other		OAHS - GENERAL FOOD BANK/HOME DELIVERED MEALS EMERGENCY FINANCIAL ASSISTANCE LINGUISTICS SERVICES  ORAL HEALTH  NONE	Other Other Other Other Other Other Other Other	Outpatient Medical Procedure Specialty Care Clinic Visits Kroger Cards and Cafeteria Pas Client Utilities: Electric, Gas, W Interpreter Services for the De Cleaning, X-rays, Fillings, Root	ses ater, Sewer af for Social Worker Visits	\$ 2,760.00 \$ 1,515.17 \$ 750.00 \$ 61.92	12 12 12 12	\$ 33,120 \$ 18,182 \$ 9,000 \$ 743	0.00% : 0.00% : 0.00% : 0.00% : 0.00% : 0.00% :	s - s - s -	s ·	Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3
Piority Category   Line   Item   Item   Description   Total Cost/Month   B of Months   LINE ITEM TOTAL   N. Admin   ADMIN TOTAL   Goal B and Objective #(s) from Workplan		J. Other		OAHS - GENERAL FOOD BANK/HOME DELIVERED MEALS EMERGENCY FINANCIAL ASSISTANCE LINGUISTICS SERVICES  ORAL HEALTH  NONE	Other Other Other Other Other Other Other Other	Outpatient Medical Procedure Specialty Care Clinic Visits Kroger Cards and Cafeteria Pas Client Utilities: Electric, Gas, W Interpreter Services for the De Cleaning, X-rays, Fillings, Root	ses ater, Sewer af for Social Worker Visits	\$ 2,760.00 \$ 1,515.17 \$ 750.00 \$ 61.92	12 12 12 12	\$ 33,120 \$ 18,182 \$ 9,000 \$ 743	0.00% : 0.00% : 0.00% : 0.00% : 0.00% : 0.00% :	s - s - s -	s .	Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3
Piority Category   Line   Item   Item   Description   Total Cost/Month   B of Months   LINE ITEM TOTAL   N. Admin   ADMIN TOTAL   Goal B and Objective #(s) from Workplan		3. Other		OAHS - GENERAL FOOD BANK/HOME DELIVERED MEALS EMERGENCY FINANCIAL ASSISTANCE LINGUISTICS SERVICES  ORAL HEALTH  NONE	Other Other Other Other Other Other Other Other	Outpatient Medical Procedure Specialty Care Clinic Visits Kroger Cards and Cafeteria Pas Client Utilities: Electric, Gas, W Interpreter Services for the De Cleaning, X-rays, Fillings, Root to Dentures	ses ster, Sewer af for Social Worker Visits Canals, Scaling, Extractions,	\$ 2,750.00 \$ 1,515.17 \$ 750.00 \$ 61.92 \$ 4,166.67 \$	12 12 12 12	\$ 33,120 \$ 18,182 \$ 9,000 \$ 743	0.00% : 0.00% : 0.00% : 0.00% : 0.00% : 0.00% :	s - s - s -	s .	Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3
SELECT FROM LIST)   Line Rem   Rem Description   Test   Garl/Month   8 of Months   Line   TEST   Garl/Month   S. Admin   ADMIN TOTAL   Garl and Objective #(s) from Workplain		J. Other		OAHS - GENERAL FOOD BANK/HOME DELIVERED MEALS EMERGENCY FINANCIAL ASSISTANCE LINGUISTICS SERVICES  ORAL HEALTH  NONE	Other Other Other Other Other Other Other Other	Outpatient Medical Procedure Specialty Care Clinic Visits Kroger Cards and Cafeteria Pas Client Utilities: Electric, Gas, W Interpreter Services for the De Cleaning, X-rays, Fillings, Root to Dentures	ses ster, Sewer af for Social Worker Visits Canals, Scaling, Extractions,	\$ 2,750.00 \$ 1,515.17 \$ 750.00 \$ 61.92 \$ 4,166.67 \$	12 12 12 12	\$ 33,120 \$ 18,182 \$ 9,000 \$ 743	0.00% : 0.00% : 0.00% : 0.00% : 0.00% : 0.00% :	s - s - s -	s .	Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3
NOTE BURGET AUSTRICATION SHEET MUST SHOW HOW THE INDIRECT COST FER MONTH IS CACLULATED (e.g., 25% * subserv-fringe)		J. Other		OAHS - GENERAL OAHS - GENERAL FOOD BANK / HOME DELIVERED MANIFOME DELIVERED MANIFOME DELIVERED MANIFOME DELIVERED MANIFOME DELIVERED MANIFOME MANIF	Other Other Other Other Other Other Other Other Other Other	Outpatient Medical Procedure Specialty Care Clinic Visits Kroger Cards and Cafeteria Pas Client Utilities: Electric, Gas, W Interpreter Services for the De Cleaning, X-rays, Fillings, Root to Dentures	ses ster, Sewer af for Social Worker Visits Canals, Scaling, Extractions,	\$ 2,760,00   \$ 1,515,17   \$ 750,00   \$ 61,92   \$ 4,166,67   \$ - 5	12 12 12 12 12 12 12 0	\$ 33,120 \$ 18,182 \$ 9,000 \$ 743 \$ 50,000 \$ - \$ - \$ - \$ 205,028	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$ - \$ - \$ - \$ - \$ -	s .	Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3
DAMS-GENERAL   Other   Indirect Cost Rate - 10%   \$ 5,597.83   12 \$ 67,174   100.00% \$ 67,374		J. Other		OAHS - GENERAL OAHS - GENERAL FOOD BANK / HOME DELIVERED MANIFOME DELIVERED MANIFOME DELIVERED MANIFOME DELIVERED MANIFOME DELIVERED MANIFOME MANIF	Other Other Other Other Other Other Other Other Other Other 2 Hadised	Outpatient Medical Procedure Specially Care Clinic Visits Kroger Cards and Caleteria Pas Client Visities: Exectric, Gas, Winterpreter Services for the De Cleaning, X-rays, Fillings, Root to Dentures  1 Cost Bate is requested, you must	see's  Ster, Sewer  If for Social Worker Visits  Lanale, Scaling, Extractions,  include the supporting documentat  3	\$ 2,760.00   \$ 1,515.17   \$ 750.00   \$ 61.92   \$ 4,166.67   \$	12 12 12 12 12 12 12 0 0	5 33,200 5 18,182 5 9,000 5 743 5 50,000 6	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$ - \$ - \$ - \$ - \$ - \$ -	s ·	Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 2.1
DAMS-GENERAL   Other   Indirect Cost Rate - 10%   \$ 5,597.83   12 \$ 67,174   100.00% \$ 67,374		J. Other		OAHS - CHERRAL OAHS - CHERRAL FOOD DANN/HOME DELIVERED MEALS. MEALS. MEALS. MEALS. MEALS. MEALS. MEALTH JONE NOME  1 Priority Category	Other Other Other Other Other Other Other Other Other Other 2 Hadised	Outpatient Medical Procedure Specially Care Clinic Visits Kroger Cards and Caleteria Pas Client Visities: Exectric, Gas, Winterpreter Services for the De Cleaning, X-rays, Fillings, Root to Dentures  1 Cost Bate is requested, you must	see's  Ster, Sewer  If for Social Worker Visits  Lanale, Scaling, Extractions,  include the supporting documentat  3	\$ 2,760.00   \$ 1,515.17   \$ 750.00   \$ 61.92   \$ 4,166.67   \$	12 12 12 12 12 12 12 0 0	5 33,200 5 18,182 5 9,000 5 743 5 50,000 6	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$ - \$ - \$ - \$ - \$ - \$ -	5 .	Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 2.1
MARGENEY FINANCIAL   Coher   Indirect Cost Rate - 10%   5   75.00   12   5   900   100.00%   5   900   1		J. Other		OAHS - CHERRAL OAHS - CHERRAL FOOD DANN/HOME DELIVERED MEALS. MEALS. MEALS. MEALS. MEALS. MEALS. MEALTH JONE NOME  1 Priority Category	Other Other Other Other Other Other Other Other Other 2 Other Other If Indiced	Outgatent Medical Procedure Specialty Care Clinic Visits Kroper Cards and Cafeteria Special Client Utilities: Electric, Gas, W Interpreter Services for the De Cleaning, X-rays, Fillings, Root t Dentures  1 Cost Rate is requested, you must	sets Ster, Sewer If for Social Worker Visits Lanals, Scaling, Extractions, linclude the supporting documental 3	\$ 2,760,00   \$ 1,515,17   \$ 750,00   \$ 6192   \$ 4,166,67   \$	22 22 22 22 22 22 22 25 25 25 25 25 25 2	\$ 33,120 \$ 18,182 \$ 9,000 \$ 743 \$ 50,000 \$ 205,028 LINE ITEM TOTAL	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$ - \$ - \$ - \$ - \$ - \$ -	s -	Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 2.1
SOCTABLE   Other   Indirect Cost Rate - 10%   S		J. Other		OAMS - CEMERAL OAMS - CEMERAL FOOD BANK TOMBER FOOD BANK TOMBER FOOD BANK TOMBER FOOD BANK TOMBER FOOD BANK TOMBER FOOD BANK TOMBER  LEAD	Other Other Other Other Other Other Other Other Other  Other Other  Une tem	Outpatient Medical Procedure Specialty Care Clinic Visits Kroger Cards and Caletaria So Client Utilities: Electric, Gas, W Interpreter Services for the De Cleaning, X-rays, Fillings, Root Cleaning, X-rays, Fillings, Root Cleaning, X-rays, Fillings, Root Total Rate is requested, you must the service of the Client Clinic Source Cost Rate is requested, you must the Debugger Source Client Clinic Source The Support Source Cost Client Clinic Source Cost Rate is requested, you must the Debugger Source Clinic Source Cost Rate is requested, you must The Support Source Cost Rate is requested to the Cost Rate is requested.	Set Sever Worker Visits  If for Social Worker Visits  anale, Scaling, Extractions,  include the supporting documental  scription  SHEET MUST SHOW HOW TH	\$ 2,760.00 \$ 1,515.17 \$ 750.00 \$ 61.92 \$ 4,166.67 \$ \$  on as detailed in the budget directions  4  Total Cost/Month  ENDIRECT COST PER MONTH IS CA	12 12 12 12 12 12 12 12 12 13 15 16 16 16 17 17 18 18 18 18 18 18 18 18 18 18 18 18 18	\$ 33,20 5 5 19,182 5 5 9,000 5 742 5 5 50,000 5 742 5 5 50,000 6 7 5 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	0.00% 0.00%	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	s	Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 2.1
Mark   Mode		J. Other		OAHS - GENERAL OAHS - GENERAL FOOD BANK / FORMAL FOOD BANK / FORMAL FOOD BANK / FORMAL ASSOTABLE	Other Other Other Other Other Other Other Other Other  Other Other  Une tem	Outpatient Medical Procedure Specialty Care Clinic Visits Kroger Cards and Caletaria So Client Utilities: Electric, Gas, W Interpreter Services for the De Cleaning, X-rays, Fillings, Root Cleaning, X-rays, Fillings, Root Cleaning, X-rays, Fillings, Root Total Rate is requested, you must the service of the Client Clinic Source Cost Rate is requested, you must the Debugger Source Client Clinic Source The Support Source Cost Client Clinic Source Cost Rate is requested, you must the Debugger Source Clinic Source Cost Rate is requested, you must The Support Source Cost Rate is requested to the Cost Rate is requested.	Set Sever Worker Visits  If for Social Worker Visits  anale, Scaling, Extractions,  include the supporting documental  scription  SHEET MUST SHOW HOW TH	\$ 2,760.00 \$ 1,515.17 \$ 750.00 \$ 61.92 \$ 4,166.67 \$ \$  on as detailed in the budget directions  4  Total Cost/Month  ENDIRECT COST PER MONTH IS CA	12 12 12 12 12 12 12 12 12 13 15 16 16 16 17 17 18 18 18 18 18 18 18 18 18 18 18 18 18	\$ 33,20 5 5 19,182 5 5 9,000 5 742 5 5 50,000 5 742 5 5 50,000 6 7 5 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	0.00% 0.00%	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	5	Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 2.1
MAJAC MONTH MANAGEMENT Other Indirect Cost Rate - 10% \$ 6.17 12 \$ 74 10.00% \$ 74  MEDICAL TRANSPORTATION Other Indirect Cost Rate - 10% \$ 33.00 12 \$ 396 10.00% \$ 386  METAL HEALTH Other Indirect Cost Rate - 10% \$ 931.08 12 \$ 11,173 100.00% \$ 11,175  NON-MEDICAL CASE  MANAGEMENT - PATIENT Other Indirect Cost Rate - 10% \$ 102.50 12 \$ 1,280 100.00% \$ 1,280  MANAGEMENT - PATIENT Other Indirect Cost Rate - 10% \$ 105.50 12 \$ 5,000 100.00% \$ 5,000  QUALITY MANAGEMENT Other Indirect Cost Rate - 10% \$ 378.75 12 \$ 4,545 100.00% \$ 4,555 \$ 92,310		J. Other		OAHS - GENERAL OAHS - GENERAL FOOD BANK/HOME DELIVERED FOOD BANK/HOME DELIVERED FOOD BANK/HOME DELIVERED FOOD BANK/HOME DELIVERED FOOD BANK/HOME DELIVERED  I DELIVERED FOOD BANK/HOME DELIVERED GENERAL GENERAL GENERAL OAHS - GENERAL	Other Other	Outpatient Medical Procedure Specialty Care Clinic Visits Xroger Cards and Caletaria Specialty Client Utilities: Electric, Gisa, W Interpreter Services for the De Cleaning, X-rays, Fillings, Root Dentures  I Cast Rale is requested, you must  Rem D  OTE: BUDGET JUSTIFICATION Indirect Co.	ses  ster, Sewer  If for Social Worker Visits  anals, Scaling, Extractions,  include the supporting documental  strategiston  strategiston  strategiston  strate - 10K	\$ 2,780.00 \$ 1,515.17 \$ 750.00 \$ 61.92 \$ 4,166.67 \$  S  S  On as detailed in the budget directions  4  Total Cost/Month  EMDIRECT COST PER MONTH 15 Cr. \$ 5,597.83	12 12 12 12 12 12 12 12 10 0 0 0 15 # of Months	\$ 33,290 \$ 18,182 \$ 1	0.00% 0.00%	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	s	Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 2.1
MEDICAL TRANSPORTATION Offer Indirect Cost Rate - 10% \$ 33.00 12 \$ 386 100.00 \$ 3.86  MENTAL HEALTH Other Indirect Cost Rate - 10% \$ 931.08 12 \$ 11,73 100.00 \$ 11,173  NON-MEDICAL CASE MANAGEMENT Offer Indirect Cost Rate - 10% \$ 102.50 12 \$ 1,230 100.00 \$ 1,123  NON-MEDICAL CASE MANAGEMENT Offer Indirect Cost Rate - 10% \$ 102.50 12 \$ 1,230 100.00 \$ 1,120  NANAGEMENT Offer Indirect Cost Rate - 10% \$ 446.67 12 \$ 5,000 100.00 \$ 5,000  QUALITY MANAGEMENT Offer Indirect Cost Rate - 10% \$ 378.75 12 \$ 4,545 100.00 \$ 4,555 \$ 92,10				OAHS - GENERAL JOOD BANK - TONERAL JOOD BANK - TONERAL JOOD BANK - TONERAL JOOD BANK - TONERAL JOOD BANK - TONERAL JOOD BANK - TONERAL JOOD BANK - TONERAL JOON - TONERAL J	Other Other	Outpatient Medical Procedure Specialty Care Clinic Visits Xroper Cards and Caletaria Specialty Care Clinic Visits Xroper Cards and Caletaria Specialty Care Clinic Visits Literature Street, Gas, W. Huterpreter Services for the De Cleaning, X-rays, Fillings, Root Dentures  3 Cost Rate is requested, you must tem D  OTE: BUDGET JUSTIFICATION Indirect Co. Indirect Co.	sees  After, Sewer  If for Social Worker Visits  If for Social Worker Visits  Sealing, Extractions,  Include the supporting documental  3  SHEET MUST SHOW HOW TH  SHEET MUST SHOW HOW TH  SR Rate - 10%	\$ 2,760.00 \$ 1,515.17 \$ 750.00 \$ 61.92 \$ 4,166.67 \$	22 12 12 12 12 12 12 12 12 13 16 17 18 18 18 18 18 18 18 18 18 18 18 18 18	\$ 33,20 5 5 18,182 5 18,182 5 18,182 5 18,182 5 5 9,000 5 5 743 5 5 50,000 5 5 5 50,000 6 5 5 5 50,000 6 5 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 50,000 6 5 5 5 50,000 6 5 5 5 50,000 6 5 5 5 50,000 6 5 5 5 5 50,000 6 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	0.00%   0.00%	\$ - \$ \$ - \$	5	Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 2.1
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NON-MEDICAL CASE   MANAGEMENT PATENT   Other   Indirect Cost Rate - 10%   \$ 102.50   12 \$ 1,230   100.00% \$ 1,230   10				OAHS - GENERAL OAHS - GENERAL FOOD BANK/HOME DELIVERED FOOD BANK/HOME DELIVERED FOOD BANK/HOME DELIVERED FOOD BANK/HOME DELIVERED  I DELIVER BANK/HOME  I PHORY CHREDRY (SELECT FROM LIST)  OAHS - GENERAL ASSET AGE MEMBGENCY FROM LIST)  OAHS - GENERAL MEMBGENCY FROM LIST)  MEMBGENCY FROM LIST)  MEMBGENCY FROM LIST)  MEMBGENCY FROM LIST)  MEMBGENCY FROM LIST)  MEMBGENCY FROM LIST)  MEMBGENCY FROM LIST)  MEMBGENCY FROM LIST)  MEMBGENCY FROM LIST)  MEMBGENCY FROM LIST)  MEMBGENCY FROM LIST)  MEMBGENCY FROM LIST)  MEMBGENCY FROM LIST)  MEMBGENCY FROM LIST    MEMBGENCY FROM	Other Other Other Other Other Other Other Other Other Other Other  2 Line Item N Other Other Other Other	Outpatient Medical Procedure Specialty Care Clinic Visits Kroger Cards and Caletaria So Client Utilities: Electric, Gas, W Interpreter Services for the De Cleaning, X-rays, Fillings, Root t  Cost Rate is requested, you must  Item D  OTE: BUDGET JUSTIFICATION Indirect Co Indirect Co Indirect Co Indirect Co	sets  Ster, Sewer  If for Social Worker Visits  anals, Scaling, Extractions,  include the supporting documental a  scription  SHEET MUST SHOW HOW TH  SHEET - 10%  SHEET - 10%  SHEET - 10%  SHEET - 10%  SHEET - 10%  SHEET - 10%  SHEET - 10%	\$ 2,760,00   \$ 1,515,17   \$ 750,00   \$ 61,92   \$ 4,166,67   \$	12 12 12 12 12 12 12 13 14 15 16 16 17 18 18 18 18 18 18 18 18 18 18 18 18 18	\$ 33,20 5 18,182 5 19,000 5 5 1,000 6 6 1,000 6 6 1,000 6 1 1,000	0.00% 0.00%	\$ - \$ \$ - \$	5 -	Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 2.1
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AMVIGATION         ORNE 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%         \$         455         \$         92,310				OAMS - CEMERAL OAMS - COMMAN C	Other Other Other Other Other Other Other Other Other Other Other  If Indiana	Outpatient Medical Procedure Specialty Care Clinic Visits Kroger Cards and Caletaria Specialty Care Clinic Visits Client Utilities: Electric, Gas, W Interpreter Services for the De Cleaning, X-rays, Fillings, Root of Dentures  I Cost Ratio is requested, you must  Item D  OFE: BUDGET JUSTIFICATION Indirect Co	ses ster, Sewer of for Social Worker Visits of for Social Worker Visits anals, Scaling, Extractions, sinclude the supporting documental association of the second of the s	\$ 2,780.00 \$ 1,515.17 \$ 750.00 \$ 6192 \$ 4,166.67 \$	12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ 33,200 \$ 18,182 \$ 5 18,182 \$ 5 18,182 \$ 5 18,182 \$ 5 9,000 \$ 6 743 \$ 6 \$ 5 9,000 \$ 6 \$ 743 \$ 6 \$ 9,000 \$ 6 \$ 1,000 \$ 1,000 \$ 6 \$ 1,000 \$ 6 \$ 1,000 \$ 6 \$ 1,000 \$ 6 \$ 1,000 \$ 6 \$ 1,000 \$ 1,0	0.00%   0.00%	\$ - \$ \$ - \$	5	Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 2.1
QUALITY MANAGEMENT Oner Indirect Cost Rate - 10% \$ 378.75 12 \$ 4,545 100.000 \$ 4,545 \$ 92,310				OAHS - GENERAL OAHS - GENERAL FOOD DAWN-INDER DELIVERED DAWN-INDER FOOD DAWN-INDER DAWN-	Other Other Other Other Other Other Other Other Other Other  2 Line Item N Other Other Other Other Other Other Other Other Other Other	Outpatient Medical Procedure Specialty Care Clinic Visits Kroger Cards and Caleteria Specialty Care Clinic Visits Kroger Cards and Caleteria Specialty Care Clinic Visits Hoterprete Services for the De Cleaning, X-rays, Fillings, Root t Dentures  I Cost Riste is requested, you must I tem D  I Cost Riste is requested, you must I tem D  Indirect Cc	ses ster, Sewer of for Social Worker Visits anals, Scaling, Extractions, sinclude the supporting documental association of the second section of the second section of the second section of the second section of the second section of the second section of the second section of the sec	\$ 2,780.00 \$ 1,515.17 \$ 750.00 \$ 61.92 \$ 4,166.67 \$	12 12 12 12 12 12 12 10 0 0 0 15 8 of Months  XCULATED (e.g., 25% * salaryst 12 12 12 12 12 12 12 12 12 12 12 12 12	\$ 33,200 \$ 18,182 \$ 1	0.00%   0.00%	\$ - \$ \$ - \$	s	Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 2.1
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\$ 930				OAHS - GENERAL OAHS - GENERAL FOOD DANK - GENERAL FOOD DANK - GENERAL FOOD DANK - GENERAL FOOD DANK - GENERAL ASSISTANCE LINGUISTICS SERVICES ORAL HEALTH NONE  1 1 PHOTE CARRESTY GENERAL ASSISTANCE LINGUISTICS SERVICES ORAL HEALTH NONE  1 OAHS - GENERAL LINGUISTICS FROM LIST)  OAHS - GENERAL LINGUISTICS FROM LIST)  OAHS - GENERAL LINGUISTICS SERVICES MEDICAL TRANSPORTATION MENTAL HEALTH NON-MEDICAL FASSE MANGAETION - DATIENT	Other Other Other Other Other Other Other Other Other Other  Other  If Indisect	Outpatient Medical Procedure Specialty Care Clinic Visits Kroger Cards and Caleteria Sp. Client Utilities: Electric, Gas, W. Haterpreter Services for the De Cleaning, X-rays, Fillings, Root to Pentures  I cost Ratie is requested, you must ten D  OTE: BUDGET AUSTIFICATION Indirect Co.	ses ster, Sewer of for Social Worker Visits of for Social Worker Visits anals, Scaling, Extractions, sinclude the supporting documental association of the second of the s	\$ 2,780.00 \$ 1,515.17 \$ 750.00 \$ 61.92 \$ 4,166.67 \$	12 12 12 12 12 12 12 12 12 12 12 12 12 1	\$ 33,200 \$ 18,182 \$ 5 18,182 \$ 5 18,182 \$ 5 18,182 \$ 5 9,000 \$ 5 743 \$ 5 9,000 \$ 5 1,281 \$ 5 900 \$ 5 1,281 \$ 5 74 \$ 5 396 \$ 5 11,773 \$ 5 1,280 \$ 5 1,730 \$ 1,730 \$	0.00%   0.000%   0.000%	\$ - \$ \$ - \$	5	Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 2.1
				OAHS - CEREBAL OANS - TONE OAN	Other Other	Outgatent Medical Procedure Specialty Care Chink Visits Aroger Cards and Caleteria By Hospital Cards and Caleteria By Hospital Cards and Caleteria By Hospital Cards and Caleteria By Hospital Cards and Caleteria By Hospital Cards and Caleteria By Hospital Cards and Caleteria By Hospital Cards and Caleteria By Office BUDGET JUSTIFICATION Indirect Co	ses ster, Sewer if for Social Worker Visits if for Social Worker Visits anals, Scaling, Extractions, include the supporting documental a scription stereous analysis of the second of the state of the s	\$ 2,780,00 \$ 1,515,17 \$ 750,00 \$ 6192 \$ 4,166,67 \$	2 12 12 12 12 12 12 12 12 12 12 12 12 12	\$ 33,20 5 5 18,182 5 5 18,182 5 5 18,182 5 5 9,000 5 5 743 5 5 9,000 5 5 1,818 5 5 900 5 5 1,818 5 74 5 900 5 5 1,818 5 74 5 900 5 5 1,173 5 5 1,230 5 5 9,000 5 5 1,173	0.00%   0.00%	\$ - \$ \$ - \$	\$ 92,310	Goal #2, Objective 2.1 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 3.3 Goal #2, Objective 2.1





### Atlanta Eligible Metropolitan Area FY22 Agreement FY 2023 AMENDMENT

**THIS AMENDMENT,** entered this 1<sup>st</sup> day of March 2023 through the 28<sup>th</sup> 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 1<sup>st</sup> 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

1

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.

FULTO	ON COUNTY, GEORGIA		
Ву:	Robert L. Pitts, Chairman Board of Commissioners	08/28/2023 Date	
Attest	:		
	Tonya Grier  Tonya Grier  Fulton County Clerk to the Commission	ITEM#:	DATE: 5/4/2022
APPRO	OVED AS TO FORM:		
	Office of the County Government		
APPRO	OVED AS TO CONTENT:		
	Jeff Cheek, Director Department for HIV Elimination		
SUBRE	ECIPIENT:		
Ву:	Clayton County Health District	08/24/2023	
,	Agency Name  DocuSigned by:	Date	
	Mario Majette	Mario Majette	
	Signature F277F087A254445	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)

		N	ON-MAI I	FY23						
WORK PLAN – Clayton County Health	h District									
Priority Category	OAHS - GEN	ERAL	Total fu	ınding requ	ested in this	category \$ 204	,766			
Target Number of Clients:	300	Target Number of Units: 650 encounters								
		HIV Care	e Continu	um Impact						
	Linkage	Reter	ntion	Enga	gement	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 ca	re, but not virally	Yes				e describe: Benefit of ach				
suppressed?						ined to clients at each vis	sit.			
Part A Goal # and Goal	Goal 2. Impro					ppression.				
Objective # & Objective	Objective 2.3	Achieve and			ression.					
Key Action Steps	Timeline		Title of Person(s)			Progress Measure(s)				
				nsible						
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-Februa 2024	,	edical Providers blic Health Tech		•	Number of clients seen Number of clients seen specialty services. By the end of FY23, 98 have been prescribed A	for primary care and % of clients (294) will			
2 Provide laboratory services to client to verify adherence and viral load suppression.	March 1, 2023-Februa 2024	ary 28, Pub	olic Health	n Tech	•	By the end of FY23, 90 have received lab service period.				
3 Prescribe ARV medication(s), refills and ADAP Formulary Stop-Gap to clients.	March 1, 2023-Februa 2024	,	dical Prov	viders	•	By the end of FY23, 90% have attained viral suppressions.				
5 Schedule appointments and make reminder calls to clients.	March 1, 2023-Februa 2024		gram Ass	istant	•	Number of clients that shappointment(s).	now up to their			
6 Provide opportunities for clients' to be involve in their care plan and the program.	March 1, 2023-Februa 2024		gram Coo	ordinator	•	and support services appointments.				
7 Ensure that client encounter data are entered in E2fulton,	March 1, 2023-Februa	ary 28, Ope	erations A	nalyst	•	Accuracy of data entry. Accuracy of performance	e measure.			

CAREWare, EHR and clinical 2024	Number of Quality Assurance
quality improvement is conducted.	improvement/activities performed

			NON-MAI	FY22							
WORK PLAN – Clayton County Healt	h District										
Priority Category	ОН		Total f	unding requ	ested in this	category \$25,21	10				
Target Number of Clients:	65		Target	Number of	Jnits: 120 ei	ncounters					
	HIV Care Continuum Impact										
	Linkage	Rete	ention	Enga	gement	Prescribed ART	Viral Suppression				
Clients Achieving Outcome				60							
Total Clients				65							
% Achieving Outcome				93%							
Does this goal focus on persons in casuppressed?	re, but not virally	not virally Yes				If yes, please describe: Clients will be provided dental he services to continue to engage them in care.					
Part A Goal # and Goal	Goal 1. Increas	se access to	care to e	nsure PLWH	receive treat	ment rapidly					
Objective # & Objective	Objective 1.2 I	Enhance ar	nd improve	e capacity of	services and	l infrastructure for qualit	y care.				
Key Action Steps	Timeline			Person(s) onsible		Progress Meas	sure(s)				
1 Ensure that clients are referred to the dentist and review oral health treatment plan.	March 1, 2023-Februa 2024	ry 28, M	•	edical Providers		60 clients (93%) of targer receive oral health service period (FY22).					
2 Ensure that clients receive dental appointment once during the 12-month period.	March 1, 2023-Februa 2024	ry 28, O	Operations Analyst		•	Number of clients oral h entered in E2fulton/CAF					
3 Ensure that services listed on clients' oral health treatment plan are performed.	March 1, 2023-Februa 2024		ogram Coo ogram (Fis	ordinator scal) Assist		Number of treatment plar 60 clients (90%) provide health service received.	<u> </u>				

NON-MAI FY22										
WORK PLAN – Clayton County Health D	istrict									
Priority Category	PS	Total funding requested in this category	\$36,086							
Target Number of Clients:	300	Target Number of Units: 600								

			HIV	/ Care Contin	uum Impact	:			
		Linkage		Retention	Enga	gement		Prescribed ART	Viral Suppression
Clients Achieving Outcome			279	)	279				276
Total Clients			300	)	300				300
% Achieving Outcome			93%	6	93%	93%			92%
Does this goal focus on persons in c suppressed?	not virally	Yes					describe: reduce barrie pidly linked to care	rs to care to ensure	
Part A Goal # and Goal		Goal 3. Reduce	barrie	ers to care by i	esponding			nd addressing disparities	s in the iurisdiction.
Objective # & Objective				-					reducing barriers to care.
Key Action Steps		Timeline		T	Person(s)			Progress Mea	
					onsible				
1 All clients experiencing challenges with adherence, viral load suppression and retention in care will receive peer counseling service.	March 2024	1, 2023-Februar	y 28,	Peer Educat	or		6	Of the number of clients experiencing challenges, counseling.	
2 Provide group peer support activities.	March 2024	1, 2023-Februar	y 28,	Peer Educat	or		• ]	Number of peer group a Number of clients' parti- activities each quarter.	
3 Provide learning opportunity to clients.  March 1, 2023-February 28, Peer Educator 2024  • Number provider • Number				Number of Lunch and Lorovided.  Number of education proprovided.					
4 Establish a list of community partners who helps PLWH.	March 2024	1, 2023-Februar	y 28,	Peer Educat	or		• 1	Number of new communities of new services within a year.	nity partnership made available to clients

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:	Target Number of Clients: 200 Target Number of Units: 200 encounters										
	HIV Care Continuum Impact										

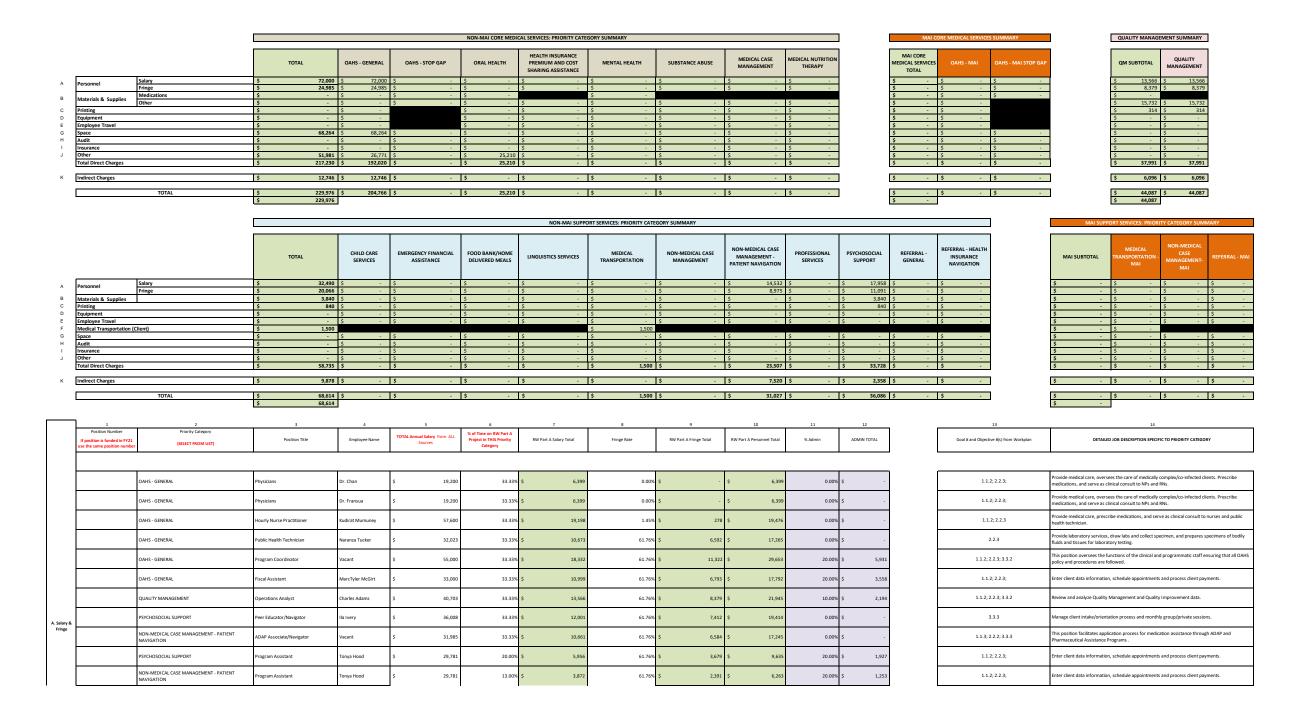
	Linkage		Retention	Enga	gement	Prescribed ART	Viral Suppression			
Clients Achieving Outcome	188	188	3	188		188	184			
Total Clients	200	200	)	200		200	200			
% Achieving Outcome	94%	% 94%		94%		94%	92%			
Does this goal focus on persons in ca suppressed?	re, but not virally	Yes				describe: Reduce barrie pidly linked to care	rs to care to ensure			
Part A Goal # and Goal	Goal 3. Redu	e barrie	ers to care by r	esponding t	o outbreaks a	nd addressing disparities	in the jurisdiction.			
Objective # & Objective	Objective 3.3	Increas	e the provisio	n of core m	edical and sup	port services aimed at r	educing barriers to care.			
Key Action Steps	Timeline		Title of	Person(s)		Progress Measure(s)				
			Respo	onsible						
1 All new clients eligibility documents will be collected by Peer Educator and ADAP Associate.	March 1, 2023-Febru 2024	March 1, 2023-February 28, 2024			•	Number of new clients of with complete eligibility charts.	enrolled into the program of documents filed in			
2 All new and re-engaged clients will receive program enrollment appointment and calls from Peer Educator.	March 1, 2023-Febru 2024	ary 28,	Peer Educate	or	•	At least 80% of new and shows up to their schedu				
3 Establish a list of community partners who provides assistance to PLWH.	March 1, 2023-Febru 2024	ary 28,	Peer Educate	or	•	Number of new commun developed. Number of new services within a year.				

		NC	ON-MAI	FY22								
WORK PLAN – Clayton County He	alth 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	Reten	tion	Enga	agement	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 bar	Goal 3. Reduce barriers to care by responding to outbreaks and addressing disparities in the jurisdiction.						
Objective # & Objective	Objective 3.3 Incre	ase the provision of core me	dical 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> <li>By the end of FY23 all clients needing transportation services would have been provided the service.</li> <li>By the end of FY23, 92% of clients needing transportation assistance (29) would have been linked to care and prescribed ART.</li> <li>By the end of FY23, 90% of clients needing transportation assistance (28) would have attained viral suppression.</li> </ul>					
2 Provide MARTA or Gas cards for clients as needed for transportation.	March 1, 2023-February 28, 2024	Fiscal Assist	<ul> <li>By the end of FY23 all clients needing transportation services would have been provided the service.</li> <li>By the end of FY23, 92% of clients needing transportation assistance (29) would have been linked to care and prescribed ART.</li> <li>By the end of FY23, 90% of clients needing transportation assistance (28) would have attained viral suppression.</li> </ul>					

		N	ON-MAI	I FY22				
WORK PLAN – Clayton County Hea	alth District							
Priority Category QM Total funding requested in this category \$44,087							087	
Target Number of Clients:	300	300 Target Number of Units: 600 encounters						
	HIV Care Continuum Impact							
	Linkage	Reten	tion	Enga	agement	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 suppressed?	care, but not virally	Yes		•		se describe: quality manageive services needed timel		

		ļ	provided.
Part A Goal # and Goal	Goal 3. Reduce ba	arriers to care by responding to	outbreaks and addressing disparities in the jurisdiction.
Objective # & Objective	Objective 3.2 Inte	egrate data systems to improve	e 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 2 2024	28, Program Coordinator	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 2 2024	28, Program Coordinator Nurse Practitioner	<ul> <li>At the end of FY 23, 2 quality management training would have been conducted for staff.</li> <li>At the end of FY 23, 4 quality management reviews (one per quarter) would have been conducted.</li> <li>At the end of FY23, 4 chart reviews (one per quarter)</li> </ul>
3 Oversee the clinical quality management projects and program for all Ryan White services.	March 1, 2023-February 2 2024	28, Program Coordinator Nurse Practitioner	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 2 2024	28, Operations Analyst	Completed client encounter data is entered in E2fulton / CAREWared daily.
5. Review and analyze Quality Management and Quality Improvement data.	March 1, 2023-February 2 2024	28, Operations Analyst	<ul> <li>Review data monthly to ensure accuracy</li> <li>Run client level reports quarterly to verify accuracy of data entered</li> </ul>



	NONE		\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -		
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Fringe Category	Fringe % (Full-Time Employees)	Fringe % (Part-Time Employees)
FICA	7.65%	1.459
Health Insurance	29.45%	
Dental Insurance		
Vision Insurance		
Life Insurance		
Unemployment Insurance		
Workers' Compensation		
Disability Insurance		
Retirement	24.66%	
Other: (Specify)		
Total:	61.76%	1.459

				2	,		Complete either co	olumns 4&5 or columns 6&7	7	]		10		11	
			Priority Category	1	What Supply?	1	•				,				1
			(SELECT FROM LIST)	Line Item	(SELECT FROM LIST)	Cost/Month	# of Months	Cost/Unit	# of Units	Cost Requested	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan	
			QUALITY MANAGEMENT	Supplies	Printers, Scanners, Faxes	\$ -		0 \$ 15,732.00	1	\$ 15,732	0.00%	\$ -	Ī	2.2.3	1
		B. Supplies	QUALITY MANAGEMENT	Supplies	Non-ADAP Formulary	¢ .		0 \$ 2,006.00		\$ \$ 12,036	0.00%	٠.		1.2.2, 2.3.5, 2.3.7, 3.2.4, 3.2.5	
		S. Supplies			Medications	4						\$ 3.840		1.2.2, 2.3.5, 2.3.7, 3.2.4, 3.2.5	
			PSYCHOSOCIAL SUPPORT NONE	Supplies Supplies	Office Supplies Office Supplies	\$ 320.00		2 \$ -		\$ 3,840	100.00% 0.00%			1.2.2, 2.3.5, 2.3.7, 3.2.4, 3.2.5	
			NONE	Supplies	Medical Supplies		1	2 Ś -		) Ś -	0.00%	Ś -			
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					i		Complete either co	olumns 4&5 or columns 6&7		1					
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			Priority Category	Line Item	What is being printed and for what	Cost/Month	# of Months	Cost/Unit	# of Units	Cost Requested	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan	
			(SELECT FROM LIST)		purpose?										
				Printing	Client Education	\$ 70.00	1	2 \$ -	(	\$ 840				1.2.2, 2.3.5, 2.3.7, 3.2.4, 3.2.5	
			NONE	Printing				\$ -		\$ -					
	C. Printing	Client-related	NONE	Printing		\$ -		0 \$ -	(						
	c. Printing		NONE	Printing		\$ -		0 \$ -		5 -					
1			NONE	Printing	1	\$ -		0 \$ -		5 -					I
1			QUALITY MANAGEMENT	Printing	Comment cards, infographics	\$ -		0 \$ 1.57	200	\$ 314	100.00%	\$ 314		2.2.3	1
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		Priority Category	Line Item	What is being purchased	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-
		(SELECT FROM LIST)	Line Rein	for >\$5,000?	mulate the Fare A percentage	Turk A Costy Month	wor months	Turt A costy offic	# OF OTHER	Tare A cost nequested	A ALIIIII	ADMIN TOTAL		double and objective #(3) from workpain	effective than Renting/Leasing the Equipment
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1		Priority Category	Method of Travel			ı				1					
		(SELECT FROM LIST)	(SELECT FROM LIST)	Purpose/Destinati	ion (Where is the client going?)	Cost Per One-Way Trip	Trips/Month/Client	Describe how cost/trip and # o	f trips/month were calculated	# of Months	# of Clients	Cost Requested		Goal # and Objective #(s) from Workplan	
			1	l											
								Rapid transit is not consistent in t	he county hence the use of an						
	F. Medical Transportation	MEDICAL TRANSPORTATION	On-Demand Car Service	To and from clinic as	opointments, including referrals	\$ 10.00		2 on-demand car service to provide		12	5	\$ 1,200			
								end of the contract period.		1	Ī	,,		3.3	
			†			1		1		†				***	1
				Assist clients with tran	sportation in the case of financial			L		1					
1		MEDICAL TRANSPORTATION	Gas Card		hardship.	\$ 25.00		1 Based on the number of cards dis	tributed the previous FY	12	1	\$ 300			
1					•					1				3.3	
		•	•	•				•				\$ 1,500			•

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	Priority Category	Line Item	What type?	Use of Space	Who will Use Space?	Total Cost/Month (Regardless of	# of Months	% Requested of Part A	Cost Requested	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
	(SELECT FROM LIST)		(SELECT FROM LIST)		(SELECT FROM LIST)	Funding Source)		,				L	
G. Space	OAHS - GENERAL	Space	Rent	Clinic Space	Client	\$ 11,377.33	12	50.00%		0.00%	\$ -		2.1, 2.3
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				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
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H. Audit/Financial Statement				NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -		
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		Is Agency's Federal Spending > \$750,000		NONE	Audit/Financial Statement		\$ -	0.00%	\$ -	100.00%	\$ -		
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			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
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			NONE	Insurance			\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	
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			Priority Category										
	1.00		Priority Category (SELECT FROM LIST)	Line Item	What is B	seing Requested?	Total Part A Cost/Month	# of Months	LINE ITEM TOTAL	% Admin	ADMIN TOTAL		Goal # and Objective #(s) from Workplan
	J. Other		(SELECT FROM LIST)										
	J. Other		(SELECT FROM LIST)  ORAL HEALTH  OAHS - GENERAL	Line Item  Oral Health  Specialty Referrals	Oral		Total Part A Cost/Month  \$ 2,100.83 \$ 2,230.92		\$ 25,210	0.00%		<u>[</u>	Goal # and Objective #(s) from Workplan  1.2 2.1, 2.2
	1. Other		(SELECT FROM LIST)  ORAL HEALTH  OAHS - GENERAL  NONE	Oral Health Specialty Referrals Other	Oral	Health Care	\$ 2,100.83	12	\$ 25,210 \$ 26,771	0.00% : 0.00% : 0.00% :	\$ - \$ - \$ -		1.2
	J. Other		(SELECT FROM LIST)  ORAL HEALTH  OAHS - GENERAL	Oral Health Specialty Referrals	Oral	Health Care	\$ 2,100.83	12 12	\$ 25,210 \$ 26,771 \$ - \$ -	0.00%	\$ - \$ - \$ -	\$ -	1.2
	J. Other		(SELECT FROM LIST)  ORAL HEALTH  OAHS - GENERAL  NONE	Oral Health Specialty Referrals Other	Oral	Health Care	\$ 2,100.83	12 12	\$ 25,210 \$ 26,771	0.00% : 0.00% : 0.00% :	\$ - \$ - \$ -	\$ -	1.2
	J. Other		(SELECT FROM LIST)  ORAL HEALTH  OAHS - GENERAL  NONE	Oral Health Specialty Referrals Other Other	Orali R	Health Care	\$ 2,100.83 \$ 2,230.92 \$ - \$ -	12 12 0 0	\$ 25,210 \$ 26,771 \$ - \$ -	0.00% : 0.00% : 0.00% :	\$ - \$ - \$ -	s -	1.2
	J. Other		ORAL HEALTH ORAL SENERAL NONE NONE	Oral Health Specialty Referrals Other Other	Orali R	Health Care Leferrals	\$ 2,100.83 \$ 2,230.92 \$ - \$ -	12 12 0 0	\$ 25,210 \$ 26,771 \$ - \$ -	0.00% : 0.00% : 0.00% :	\$ - \$ - \$ -	\$ -	1.2
	J. Other		ORAL HEALTH ORAL SEVENTIAL SE	Oral Health Specialty Referrals Other Other	Oral R	Health Care Referrals  ou must include the supporting documents	\$ 2,100.83 \$ 2,230.92 \$ - \$ -	12 12 0 0	\$ 25,210 \$ 26,771 \$ - \$ -	0.00% : 0.00% : 0.00% :	5 - 5 - 5 - 5 -	s -	1.2
	J. Other		ORAL HEALTH ORAL SENERAL NONE NONE	Oral Health Specialty Referrals Other Other  If Inc. 2 Line Item	Orali R  Sirect Cost Rate is requested, yi	Health Care leferrals  ou must include the supporting docur  3  Description	S 2,100.83 S 2,200.92 S 5 5 5 5 4 Total Cost/Month	122 12 0 0 0 0 0 0 0 0 0 8 of Months	\$ 25,210 \$ 26,771 \$ 5 \$ 5 \$ 51,961	0.00% 0.00% 0.00% 0.00%	\$ - \$ - \$ - \$ - \$ -	ş .	12 21,22
	J. Other		(SELECT FROM LIST)  ORAL HEALTH OARS - GENERAL NONE  NONE  1  Priority Category (SELECT FROM LIST)	Oral Health Specialty Referrals Other Other  If Inc. 2 Line Item	Oral R R Sirect Cost Rate is requested, ye	Health Care  Health Care  Journal include the supporting docum  But Description	S 2,100.83 S 2,203.92 S 5 5 5 5 4 Total Cost/Month  W THE INDIRECT COST PER Mi	122 120 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$ 25,210 \$ 26,771 \$ 5 \$ 51,061 6 UNE ITEM TOTAL	0.00% 0.00% 0.00% 0.00% 0.00%	\$	\$ -	1.2 2.1, 2.2  9  Goal # and Objective #(-) from Workplan
	J. Other  K. Indirect		(SELECT FROM LIST)  ORAL HEALTH OARS - GENERAL NONE  NONE  Priority Category (SELECT FROM LIST)  OARS - GENERAL  OARS - GENERAL	Oral Health Specialty Referrals Other Other  If Inc. 2 Line Item	Oral R R Sirect Cost Rate is requested, ye	Health Care leferrals  ou must include the supporting docur  3  Description	S 2,100.83 S 2,200.92 S 5 5 5 5 4 Total Cost/Month	122 120 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$ 25,210 \$ 26,771 \$ 5 \$ 51,061 6 UNE ITEM TOTAL	0.00% 0.00% 0.00% 0.00%	\$	ş	1.2 2.1, 2.2  9  Goal of and Objective #(s) from Workplan  2.1
			(SELECT FROM LIST)  ORAL HEALTH OARS - GENERAL NONE  NONE  1  Priority Category (SELECT FROM LIST)	Oral Health Specialty Referrals Other Other  If Inc. 2 Line Item	Oral R R  Birect Cost Rate is requested, yi  Item  NOTE: BUDGET JUSTIFIC.  Indire	Health Care leferrals  ou must include the supporting docum  3  Description  ATION SHEET MUST SHOW HOW  cct Cost Rate	S 2,100.83 S 2,203.92 S 5 5 5 5 4 Total Cost/Month  W THE INDIRECT COST PER Mi	122 120 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$ 25,210 \$ 26,771 \$ \$ 5.061 \$ 5.081 \$ 51,081 6 UNE ITEM TOTAL \$ **salary+fringe) \$ 12,746	0.00% 0.00% 0.00% 0.00% 0.00%	\$	\$ -	1.2 2.1, 2.2  9  Goal # and Objective #(-) from Workplan
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			(SELECT FROM UST)  ORAL HEALTH OAHS - GENERAL NONE  NONE  Priority Category (SELECT FROM UST)  OAHS - GENERAL PSYCHOSOCIAL SUPPORT QUALITY QUALITY  QUALITY	Oral Health Specialty Referrals Other Other  2 Line Item Other Other	Oral R R Sirect Cost Rate is requested, yn Item NOTE: BUDGET JUSTIFIC Indire	Health Care leferrals  our must include the supporting docum  3  Description  ATION SHEET MUST SHOW HOW LCT COST Rate  ect Cost Rate	\$ 2,100.83 \$ 2,230.92 \$	122 129 0 0 0 0 0 inections 5 # of Months  DNTH IS CACLULATED (e.g., 25 12 12	\$ 25,210 \$ 26,771 \$ \$ \$ 51,981 6 LINE ITEM TOTAL % * salary+fringe) \$ 12,746 \$ 2,358	0.00% 0.00% 0.00% 0.00% 0.00% 7 % Admin	\$	\$ .872	1.2 2.1, 2.2  9  Goal # and Objective #(s) from Workplan  2.1  3.3





Atlanta Eligible Metropolitan Area FY22 Agreement
FY 2023 THIRD AMENDMENT

**THIS AMENDMENT,** entered this 1<sup>st</sup> day of March 2023 through the 28<sup>th</sup> 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 1<sup>st</sup> 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.

1

**FULTON COUNTY, GEORGIA** 

### 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.

<b>y</b> :	Robert L. Pitts	09/26/2023
, -	Robert L. Pitts, Chairman	Date
	Board of Commissioners	

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

APPROVED AS TO FORM:

Office of the County Attorney

For Fulton County Government

APPROVED AS TO CONTENT:

Jeff Cheek, Director

Department for HIV Elimination

SUBRECIPIENT:

Positive Impact Health Centers, Inc. 09/26/2023 By: Agency Name Date Larry M Lehman Signature

Typed Name

President & CEO

Title





Atlanta Eligible Metropolitan Area FY22 Agreement

### **FY 2023 THIRD AMENDMENT**

**THIS AMENDMENT,** entered this 1<sup>st</sup> day of March 2023 through the 28<sup>th</sup> 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 1<sup>st</sup> 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.

1

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

FULT	ON COUNTY, GEORGIA		
Ву:	Robert L. Pitts Robert L. Pitts, Chairman	09/27/2023 ———————————————————————————————————	
	Board of Commissioners	Date	
Attes	t:		
	DocuSigned by:		
	Tonya Grier	ITEM#: <sup>22-0306</sup>	DATE: 5/4/2022
	Tonya Grier		
	Fulton County Clerk to the Commission		
APPR	OVED AS TO FORM:		
	DocuSigned by:		
	David Lowman		
	Office of the County Attorney		
	For Fulton County Government		
APPR	OVED AS TO CONTENT:		
	DocuSigned by:		
	Jeff Cheek, Director		
	Department for HIV Elimination		
SUBR	ECIPIENT:		
Ву:	Here's To Life, Inc.	09/25/2023	
	Agency Name DocuSigned by:	Date	
	greg smith	greg smith	
	Signature C00A3C7D5FA64C2	Typed Name	
	Executive Director		

Title





### Atlanta Eligible Metropolitan Area FY22 Agreement FY 2023 THIRD AMENDMENT

**THIS AMENDMENT,** entered this 1<sup>st</sup> day of March 2023 through the 28<sup>th</sup> 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 1<sup>st</sup> 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.

1

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

FULTO	N COUNTY, GEORGIA		
Ву:	Robert L. Pitts Robert L. Pitts, Chairman Board of Commissioners	09/26/2023 Date	
Attest			
	Tonya Grier Fulton County Clerk to the Commission	ITEM#: 22-0306	DATE:
APPRC	OVED AS TO FORM:		
	DocuSigned by:  Dawid Lowman  Office of the County Attorney  For Fulton County Government		
APPRO	OVED AS TO CONTENT:		
	DocuSigned by:  340753F150D0432  Jeff Cheek, Director  Department for HIV Elimination		
SUBRE	CIPIENT:		
Ву:	Georgia Department of Public Health	09/26/2023	
	Agency Name Docusigned by:	Date	
	Eachary Taylor	Zachary Taylor	
	Signature Signature	Typed Name	
	01038891District Health Director		
	Title		





### Atlanta Eligible Metropolitan Area FY22 Agreement FY2023 THIRD AMENDMENT

**THIS AMENDMENT,** entered this 1<sup>st</sup> day of March 2023 through the 28<sup>th</sup> 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 1<sup>st</sup> 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**.

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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.

FULT	ON COUNTY, GEORGIA		
Ву:	Robert L. Pitts  Robert L. Pitts, Chairman  Board of Commissioners	09/26/2023 Date	
Attes	t:		
	Tonya Grier  Tonya Grier  Fulton County Clerk to the Commission	ITEM#: <u>2022-0306</u> on	DATE: <u>5/4/2022</u>
APPR	OVED AS TO FORM:		
	DocuSigned by:		
	e of the County Attorney ulton County Government		
APPR	OVED AS TO CONTENT:		
	DocuSigned by:		
	heek, Director rtment for HIV Elimination		
SUBR	ECIPIENT:		
Ву:	AID ATLANTA INC	09/26/2023	
•	Agency Name —DocuSigned by:	Date	
	Mede Roebuck	Nicole Roebuck	
Signa	ture 9A1F611AE02048B	Typed Name	
	Executive Director Title		