

RWHAP PART A & MAI BUDGET NARRATIVE
APPLICANT: Hennepin County/Minneapolis-St. Paul TGA
FISCAL YEAR: 2025

Object Class Categories	Part A			Minority AIDS Initiative (MAI)			Total
	Administration	CQM	HIV Services	Administration	CQM	HIV Services	
a. Personnel	\$ 428,556.70	\$ 148,851.20	\$ -	\$ 27,705.50	\$ 9,668.70	\$ -	\$ 614,782.10
b. Fringe Benefits	\$ 157,570.00	\$ 50,110.00	\$ -	\$ 12,774.00	\$ 2,896.00	\$ -	\$ 223,350.00
c. Travel	\$ 8,266.00	\$ 3,395.50	\$ -	\$ -	\$ -	\$ -	\$ 11,661.50
d. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
e. Supplies	\$ 2,050.00	\$ 600.00	\$ -	\$ -	\$ -	\$ -	\$ 2,650.00
f. Contractual	\$ -	\$ -	\$ 5,281,893.40	\$ -	\$ -	\$ 362,065.00	\$ 5,643,958.40
g. Other	\$ 12,320.00	\$ 3,825.00	\$ -	\$ -	\$ -	\$ -	\$ 16,145.00

Direct Charges	\$ 608,762.70	\$ 206,781.70	\$ 5,281,893.40	\$ 40,479.50	\$ 12,564.70	\$ 362,065.00	\$ 6,512,547.00
Indirect Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 608,762.70	\$ 206,781.70	\$ 5,281,893.40	\$ 40,479.50	\$ 12,564.70	\$ 362,065.00	\$ 6,512,547.00
Program Income			\$ -			\$ -	\$ -

2025 Funding Ceiling \$ 6,512,547

Part A Funding \$6,097,438
MAI Funding \$ 415,109
Total: \$6,512,547

Administrative Budget 10%:
Part A and MAI Within Limit

CQM Budget 5%:
Part A and MAI Within Limit

Manually Enter HIV Services Allocation Percentages	
Core Medical Services	Support Services
74%	26%

Budget Narrative Attachment *APPLICANT: Hennepin County/Minneapolis-St. Paul TGA*

FISCAL YEAR: 2025

PART A ADMINISTRATIVE BUDGET

Personnel

Salary	FTE	Name, Position	Budget Impact Justification	Amount
	0.10	Project Director	Directs Hennepin County Public Health Protection which houses the Part A recipient office. Ensures all aspects of Part A grant administration are carried out and supervises the Ryan White Program Manager. Reports to the Director of Public Health. <u>Other funding source</u> : 0.9 FTE county property tax	
	0.75	Ryan White Program Manager	Leads and manages Hennepin County's Ryan White HIV/AIDS Program (RWHAP) within Public Health. Responsible and accountable for oversight of administration of all federal and State (340B ADAP rebate) funding for HIV services in the 13-county MSP-TGA Part A grant area that comes to Hennepin County. Supervises lead grant administration, data analysis, and clinical quality management staff. Ms. Fountain reports to the Public Health Protection Area Manager. <u>Other funding sources</u> : 0.15 FTE Part A COM; 0.1 FTE State of MN ADAP 340B rebate revenue	
	0.60	Ryan White Program HIV Services Grants Supervisor	Leads Part A grant administration including development and implementation of program policies and procedures, grant application and report preparation, and supervises HIV services planning and council staff. Develops annual services budgets and coordinates administration of Part A services funding with Minnesota's other RWHAP Parts, including Part B (DHS), C, and D, and the MN Department of Health (CDC HIV prevention grant recipient). Reports to the RWHAP Manager. <u>Other funding sources</u> : 0.1 FTE MAI Administration; 0.3 FTE State of MN ADAP 340B rebate revenue.	
	0.45	HIV Services Planner	Manages programmatic aspects of Part A Program service delivery, and procurement including development of standards of care, service outcome measures, report formats and requests for proposals. Develops trainings and provides technical assistance for Part A subrecipients. Monitors adherence to HRSA/HAB RWHAP Monitoring Standards and prepares reports to meet grant conditions of award. Reports to the HIV Services Grants Supervisor. <u>Other funding sources</u> : 0.20 FTE MAI Administration; 0.05 FTE Part A COM; 0.3 State of MN ADAP 340B rebate revenue	
	0.10	CQM Coordinator	Leads Minneapolis-St. Paul EIIHA goal setting, plan implementation and reporting, participates in annual subrecipient site visits to conduct client record reviews for compliance with standards of care. Reports to the RWHAP Manager. <u>Other funding sources</u> : 0.8 Part A COM; 0.1 MAI COM	
	0.50	Data Analyst	Manages all RWHAP data systems for collection of client-level and financial data. Implements the TGA's client-level performance measurement system to evaluate the impact of Part A funded services. Analyzes client-level performance measurement data, needs assessments, service outcome results, unmet need estimates, expenditure and epidemiological data used for program planning and evaluation and to conduct service area reviews for the Council. Reports to the RWHAP Manager. <u>Other funding sources</u> : 0.4 FTE Part A COM; 0.1 FTE State of MN ADAP 340B rebate revenue	
	0.40	Ryan White Program Officer	Manages subrecipient contract engagement and development of contract language, deliverables, budgets, and performance/efficiency measures. Acts as main point of contact for contracted subrecipients. Monitors subrecipient expenditures and contract compliance. Reports to the HIV Services Grant Supervisor. <u>Other funding source(s)</u> : 0.05 FTE Part A COM; 0.55 FTE State of MN ADAP 340B rebate revenue	

0.45	Senior Contract Analyst	Executes subrecipient contracts. Ensures that all service contracts comply with Hennepin County's contracting policies and procedures. Processes contracts for approval by the Board of Commissioners and County Administrator. Assures subrecipient contract compliance through invoice review, annual site visits and fiscal audits conducted with the HIV Services and Quality Management staff. Reports to Contract Analyst Supervisor. <u>Other funding sources: 0.05 Part A COM; 0.45 FTE State of MN ADAP 340B rebate revenue; 0.05 FTE county property tax revenue.</u>		
Personnel Total				\$ 352,654
Fringe Benefits				
Percentage	Components			Amount
17.78%	Insurance including health, dental, long-term disability and basic life			\$ 62,708
7.76%	Social Security and Medicare (FICA)			\$ 27,384
7.54%	Pension			\$ 26,592
3.55%	Retention, and retiree benefit accruals (severance, and retiree health insurance)			\$ 12,541
Fringe Benefit Total				\$ 129,225
Travel				
Local				
Mileage Rate	Number of Miles	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification	Amount
0.670	400	RWHAP Program Manager	Mileage reimbursement for offsite government partner, provider and community meeting attendance to coordinate federal and state funding HIV care and prevention services funding and service delivery, for program monitoring and evaluation, provide technical assistance, and engage disproportionately impacted community leadership in HIV-related health disparities elimination.	\$ 268
0.670	650	RWHAP HIV Services Grants Supervisor	Mileage reimbursement for program and fiscal site visits and offsite meeting attendance to coordinate service delivery with other RWHAP Parts, provide technical assistance, and engage disproportionately impacted communities in HIV-related health disparities elimination.	\$ 436
0.670	650	HIV Services Planner	Mileage reimbursement for program and fiscal subrecipient site visits and offsite meeting attendance to provide technical assistance, and engage disproportionately impacted communities in HIV-related health disparities elimination.	\$ 436
Local Travel Sub-Total				\$ 1,139
Long Distance				
Type of Travel	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification		Amount
Out-of-state conference attendance	RWHAP Grant Administration and Planning Supervisor	Flight @ ~\$850, lodging @ ~\$280/night for 3 nights, ~\$150 for ground transportation, and per diem meals @ \$79 for 4 days, to travel to a RWHAP approved conference, that will build administrative staff knowledge, skills, and abilities to effectively manage and advance the Minneapolis-St. Paul TGA Part A program's goals.		\$ 2,156
Long Distance Travel Sub-Total				\$ 2,156
Travel Total				\$ 3,295
Equipment				
List of Equipment		Budget Impact Justification		Amount
				Equipment Total
				\$ -
Supplies				
List of Supplies		Budget Impact Justification		Amount

Miscellaneous office supplies	General office supplies to support grant administration, and materials for training and informational meetings including an annual contracted provider meeting for subrecipients. Supplies include name tags, name tents, markers and other writing implements, post-it pads, binders and dividers, etc.		\$ 1,000
Supplies Total			\$ 1,000
Contractual			
List of Contract	Deliverables	Budget Impact Justification	Amount
Contracts Total			\$ -
Other			
List of Other	Budget Impact Justification		Amount
Software applications and phones	Information technology services for grant administration including specialized software and cell phone charges for RWHAP Program Manager and HIV Services Grants Supervisor.		\$ 570
Printing, photocopying and postage	Copying, printing and distribution of informational materials for grant administration including subrecipient training and informational meetings.		\$ 200
Food and beverage	Refreshments for meetings to engage members of disproportionately impacted communities to obtain community input on strategies to reduce disparities in HIV health outcomes.		\$ 200
Conference registration	Registration fees for two grant recipient administrative staff to HRSA approved HIV focused conferences.		\$ 700
Other Costs Total			\$ 1,670
Total Direct Cost			
			\$ 487,844
Indirect Cost			
Type of Indirect	Rate	Insert Base	Total
	0%		\$ -
Part A Administrative Total			
			\$ 487,844
PART A PLANNING COUNCIL BUDGET			
Personnel			
Salary	FTE	Name, Position	Budget Impact Justification
	0.50	Council Coordinator	Lead staff for the MN Council for HIV/AIDS Care and Prevention (MCHACP). Supports all aspects of MCHACP including: operations; establishing processes for prioritization and allocation of funds; monitoring compliance with Council bylaws and Section 2602 of the RWHAP legislation; and member recruitment and training. Also trains and coaches council co-chairs and members on effective meeting facilitation and leadership development. Provides work direction for the Council's Administrative Specialist. Reports to the HIV services grants supervisor. <i>Other funding sources</i> : 0.5 FTE State of MN ADAP 340B rebate revenue.
	0.50	Council Administrative Specialist	Provides logistical support for all Council operations. Prepares materials for committee and full council meetings, takes and distributes meeting minutes, maintains the council's website, and Facebook page, assists in member recruitment, orientation and training, convenes Community Voices Committee meetings, processes and monitors council member reimbursement expenditures and manages all Council records. Reports to the HIV Services Grants Supervisor. <i>Other funding sources</i> : 0.5 FTE

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				Personnel Total	\$ 75,903
Fringe Benefits					
Percentage	Components				Amount
17.56%	Insurance including health, dental, long-term disability and basic life				\$ 13,328
7.65%	Social Security and Medicare (FICA)				\$ 5,807
7.50%	Pension				\$ 5,693
4.63%	Retention, compensated absence, severance, retiree health insurance, and bus card subsidy				\$ 3,517
					Fringe Benefit Total
\$ 28,345					
Travel					
Local					
Mileage Rate	Number of Miles	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification		Amount
0.670	350	Council Coordinator	Mileage reimbursement for Council Coordinator to attend offsite council and council committee meetings and council member recruitment events.		\$ 236
0.670	350	Council Administrative Specialist	Mileage reimbursement for Council Administrative Specialist to attend offsite council and council committee meetings and council member recruitment events.		\$ 235
0.670	3,500	MCHACP members	Council member mileage reimbursement to attend meetings.		\$ 2,345
					Local Travel Sub-Total
\$ 2,815					
Long Distance					
Type of Travel		Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification		Amount
Out-of-state conference attendance		Council Coordinator	Flight @ ~\$850, lodging @ ~\$280/night for 3 nights, ~\$150 for ground transportation, and per diem meals @ \$79 for 4 days, to travel to a RWHAP-approved conference, that will build council support staff knowledge, skills, and abilities to effectively support and develop capacity of planning councils to fulfill their legislative mandates.		\$ 2,156
					Long Distance Travel Sub-Total
\$ 2,156					
					Travel Total
\$ 4,971					
Equipment					
List of Equipment			Budget Impact Justification		Amount
					Equipment Total
\$ -					
Supplies					
List of Supplies			Budget Impact Justification		Amount
Miscellaneous office supplies			General office supplies to support Minnesota Council for HIV/AIDS Care and Prevention operations including binders and dividers for new member orientation, and name tags, name tents, markers and other writing implements, post-it pads, etc., for Council and committee meetings.		\$ 1,050
					Supplies Total
\$ 1,050					
Contractual					
List of Contracts		Deliverables	Budget Impact Justification		Amount
					\$ -
Other					
List of Other			Budget Impact Justification		Amount
					\$ -

Software applications and phones	Information technology services for council support including, iPads and connectivity services for Council members to attend virtual meetings, and web application subscription to maintain the MN Council for HIV/AIDS Care and Prevention's website.	2,000
Printing, photocopying and postage	Print and photocopy materials for council meetings. Mail materials to council members who have <u>limited technology access or prefer hard copies of meeting materials.</u>	\$ 600
Food and beverage	Provide refreshments for council meetings.	\$ 2,000
Needs Assessment 2025 Incentives	Incentives at \$25 each for 250 community members who complete the 2025 Needs Assessment Survey to collect information about the needs of people with HIV, both those receiving care and those not in care. <u>Cost to be shared with Part B Recipient at MN DHS.</u>	\$ 5,000
Reimbursement for council member lost wages	Reimburse employed members of the MN Council for HIV/AIDS Care and Prevention for wages lost because they are unable to attend Council and Council committee meetings on work time; \$125/day maximum reimbursement. This allows consumer and other community members to attend if they are not employed by an HIV service organization that pays for their time to attend council meetings.	\$ 1,050
Other Costs Total		\$ 10,650
Total Direct Cost		
		\$ 120,919
Indirect Cost		
Type of Indirect	Rate	Insert Base
	0%	
Total		-
Part A Planning Council Total		
		\$ 120,919
PART A CLINICAL QUALITY MANAGEMENT BUDGET		
Personnel		
Salary	FTE	Name, Position
	0.15	RWHAP Manager
	0.80	CQM Coordinator
Budget Impact Justification		Amount
Supervises CQM staff, serves on the all-parts Quality Management Advisory Committee, provides CQM program oversight to assure continuous quality improvement of all Part A funded programs and compliance with RWHAP legislation and CQM PCN 15-02. <u>Other funding sources : 0.75 FTE Part A Administration; 0.10 FTE State of MN ADAP 340B rebate revenue.</u>		
Leads the MSP-TGA's Clinical Quality Management program including development and implementation of the Part A CQM plan. Uses performance measurement data to inform Part A CQM goals and programming. Facilitates CQM activities across Ryan White Parts in Minnesota to develop strategies to ensure HIV care is provided in accordance with Public Health Service HIV treatment guidelines and RWHAP standards of care and all Part A funded services are continually being improved. Convenes Minnesota's all-Parts Quality Management Advisory Committee (QMAC) and Quality Learning Community (QLC) activities. Reviews, provides coaching, and evaluates subrecipient quality improvement plans and projects. Adapts fundamentals of quality improvement planning and implementation to meet the training needs of HIV service providers. Provides work direction for CQM interns. <u>Other funding sources : 0.1 FTE Part A Administration, 0.1 FTE Part A</u>		

0.40	Data Analyst	Manages Ryan White Program data systems for collection of client-level and performance measurement data used to drive continuous quality improvement of Part A funded services. Implements the TGA's client-level outcomes measurement system to evaluate the impact of funded services to inform CQM activities including quality improvement activities to eliminate racial, gender and sexual orientation disparities in HIV-related health outcomes. Prepares client-level performance measurement reports for QMAC, for Part A recipient and subrecipient CQM plan monitoring and evaluation, and develops data analysis tools for subrecipients to measure quality improvement project impact on client HIV health outcomes and disparities reduction. Provides technical assistance to subrecipients to analyze quality improvement performance measures. <i>Other funding sources : 0.5 FTE Part A Administration, 0.1 FTE State of MN 340B ADAP rebate revenue.</i>
0.05	Ryan White Program Officer	Monitors subrecipient compliance with quality improvement planning and quarterly reporting. Conducts quality client record reviews for core medical services during annual subrecipient site visits to "assess the extent to which HIV health services provided to patients under the grant are consistent with the most recent HHS guidelines for the treatment of HIV/AIDS" [Public Law 111-87, Title XXVI of the Public Health Service Act, Section 2604(h)(5)(A)] and other core medical services standards of care, identifies and recommends areas for subrecipient quality improvement goals and evaluates effectiveness of quality improvement interventions in improving HIV health performance measures. Follows up with subrecipients and coordinates with Quality Management Coordinator to identify continuous quality improvement technical assistance needs. <i>Other funding sources : 0.35 FTE Part A Administration; 0.6 FTE State of MN ADAP 340B rebate revenue .</i>
0.05	HIV Services Planner	Monitors subrecipient compliance with quality improvement planning and quarterly reporting. Conducts quality client record reviews for core medical services at annual subrecipient site visits to "assess the extent to which HIV health services provided to patients under the grant are consistent with the most recent HHS guidelines for the treatment of HIV/AIDS" [Public Law 111-87, Title XXVI of the Public Health Service Act, Section 2604(h)(5)(A)] and other core medical services standards of care, and identifies and recommends areas for subrecipient quality improvement goals and evaluates effectiveness of quality improvement interventions in improving HIV performance measures. Follows up with subrecipients and coordinates with Quality Management Coordinator to identify sub-recipient continuous quality improvement technical assistance needs. <i>Other funding sources : 0.45 FTE Part A Administration, 0.2 MAI Administration, 0.3 FTE State of MN ADAP 340B rebate revenue.</i>
0.05	Senior Contract Analyst	Monitors subrecipient compliance with quality improvement planning and quarterly reporting. Conducts quality client record reviews for core medical services during annual subrecipient site visits to "assess the extent to which HIV health services provided to patients under the grant are consistent with the most recent HHS guidelines for the treatment of HIV/AIDS" [Public Law 111-87, Title XXVI of the Public Health Service Act, Section 2604(h)(5)(A)] and other core medical services standards of care, and identifies and recommends areas for subrecipient quality improvement goals and evaluates effectiveness of quality improvement interventions in improving HIV health performance measures. Follows up with subrecipients and coordinates with Quality Management Coordinator to identify continuous quality improvement technical assistance needs. <i>Other funding sources : 0.45 FTE Part A Admin; 0.45 FTE State of MN ADAP 340B rebate revenue ; 0.05 FTE county property tax revenue.</i>
Personnel Total		
\$ 148,851		
Fringe Benefits		
Percentages - Components		
Hennepin County MSP-TGA RWHAP Part A HIV Emergency Relief Grant Program - FY 2025		
Amount		

14.60%	Insurance including health, dental, long-term disability and basic life		\$ 21,737	
7.66%	Social Security and Medicare (FICA)		\$ 11,402	
7.55%	Pension		\$ 11,233	
3.85%	Retention, compensated absence, severance, retiree health insurance, and bus card subsidy		\$ 5,738	
Fringe Benefit Total			\$ 50,110	
Travel				
Local				
Mileage Rate	Number of Miles	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification	Amount
0.670	500	CQM Coordinator	Mileage reimbursement for subrecipient site and technical assistance visits, QMAC meetings and other quality related offsite meeting attendance.	\$ 335
0.670	450	Data Analyst	Mileage reimbursement for subrecipient site and technical assistance visits, QMAC meetings and other quality related offsite meeting attendance.	\$ 302
0.670	900	Consumer members of QMAC and consumer participants in quality improvement training	Mileage reimbursement for volunteer consumers to attend QMAC and QLC trainings for consumers on quality improvement to increase consumer involvement in improving the quality of Ryan White Program services.	\$ 603
Local Travel Sub-Total			\$ 1,240	
Long Distance				
Type of Travel	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification	Amount	
Out-of-state conference attendance	CQM Coordinator	Flight @ ~\$850, lodging @ ~\$280/night for 3 nights, ~\$150 for ground transportation, and per diem meals @ \$79 for 4 days, to travel to a RWHAP approved conference, such as USCHA or CQII-supported programs, that will build quality management staff knowledge, skills, and abilities to continually improve Part A funded services to achieve optimal client HIV health outcomes and wellbeing.	\$ 2,156	
Long Distance Travel Sub-Total			\$ 2,156	
Travel Total			\$ 3,396	
Equipment				
List of Equipment	Budget Impact Justification		Amount	
			Equipment Total \$ -	
Supplies				
List of Supplies	Budget Impact Justification		Amount	
General office supplies	Miscellaneous supplies for quarterly QMAC meetings and Quality Learning Community trainings including name tags, name tents, markers and other writing implements, post-it pads and boards, etc.		\$ 600	
Supplies Total			\$ 600	
Contractual				
List of Contracts	Deliverables	Budget Impact Justification	Amount	
			Contracts Total \$ -	
Other				
List of Other	Budget Impact Justification		Amount	
Software applications and phones	Annual subscription to Basecamp for collaborative project management and resources for subrecipient quality improvement through the Quality Learning Community.		\$ 1,200	

Printing, photocopying and postage	Copying, printing, and postage for materials for QMAC meetings, QLC activities to increase provider and consumer quality improvement knowledge, skills and abilities.		\$ 400
Food and beverage	Refreshments for Quality Management Advisory Committee meetings and for consumer training using CQII's Training for Consumers on Quality Plus Program curriculum at \$125/meeting for 5 meetings.		\$ 625
Consumer incentives	Gift cards for consumer members of QMAC and consumers who participate in CQII's Training for Consumers on Quality Plus Program. \$25 gift card/consumer/hour of participation.		\$ 1,600
Other Costs Total			\$ 3,825
Total Direct Cost			
			\$ 206,782
Indirect Cost			
Type of Indirect	Rate	Insert Base	Total
	0%		\$ -
Part A Clinical Quality Management Total			\$ 206,782
PART A HIV SERVICES BUDGET			
Personnel			
Salary	FTE	Name, Position	Budget Impact Justification
			Personnel Total
			\$ -
Fringe Benefits			
Percentage	Components		Amount
			Fringe Benefit Total
			\$ -
Travel			
Local			
Mileage Rate	Number of Miles	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification
			Local Travel Sub-Total
			\$ -
Long Distance			
Type of Travel	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification	
			Long Distance Travel Sub-Total
			\$ -
Travel Total			\$ -
Equipment			
List of Equipment		Budget Impact Justification	
			Equipment Total
			\$ -
Supplies			
List of Supplies		Budget Impact Justification	
			Supplies Total
			\$ -
Contractual			
Core Medical Services: Direct services subrecipient contracts with 13 clinic and community-based providers in order of Minnesota Council for HIV/AIDS Care and Prevention core medical service priority (not all council priorities are allocated funds).			
List of Contracts	Deliverables	Budget Impact Justification	
			Amount

1 Medical Case Management	87,370 15-minute medical case management encounters for 1,435 unduplicated PWH.	Provide comprehensive medical case management services through contracts with local community-based and clinical organizations to assess needs and develop service plans that include accessing HIV primary medical care. Services will address multiple barriers to access to and retention in HIV medical care and provide anti-retroviral medication treatment adherence support.	\$2,116,481
3 Mental Health Services	1,166 individual or group mental health sessions for 345 unduplicated PWH.	Provide clinical mental health services through contracts with HIV clinics and community-based providers. Services include: screening and diagnostic assessments; individual or group therapy; medication management; and referral and follow up for ongoing outpatient clinical services. These services address psychological and emotional barriers to entry into, retention in and adherence to HIV medical care.	\$ 140,000
4 Outpatient Ambulatory Health Services	6,260 outpatient healthcare services by CPT code to 872 unduplicated PWH.	Provide primary care services through contracts with local HIV specialty clinics and/or health centers. Costs may include but are not limited to: physician fees; lab costs; and clinic fees for uninsured or under-insured patients. These services will remove cost barriers to access to and retention in quality HIV medical care.	\$ 853,432
6 Early Intervention Services	Newly diagnosed and out-of-care case finding and linkage services through 971 client sessions to provide HIV tests, assess care status, provide referrals. Provide care coordination to 75 unduplicated newly diagnosed PWH or previously diagnosed PWH not receiving medical care.	Provide high risk and persons newly diagnosed or previously diagnosed with HIV with early intervention services to ensure linkage to high quality HIV medical care including: HIV testing and counseling; preliminary lab work, physical exam, STI screening and vaccinations; partner testing; information, referral and follow up for ongoing primary care and medical case management as needed; health education including how to navigate the system of care; and linkage to HIV prevention services including PrEP for HIV negatives at risk of acquiring HIV. Services are provided by Hennepin County's Public Health Clinic which diagnoses approximately a quarter of new HIV cases in Minnesota, and the second largest community-based HIV service provider in the MSP-TGA.	\$ 391,250
8 Substance Abuse Outpatient	8,457 15-minute assessment, care planning and counseling sessions to 128 unduplicated PWH.	Provide chemical health assessments, readiness counseling, service coordination including placement in longer term outpatient and in-patient chemical dependency treatment programs, and linkage to mental health services through contracts with local HIV/AIDS care and service organizations. These services address multiple barriers to accessing HIV care experienced by PWH who have substance use disorders.	\$ 139,900
9 Home & Community Based Health Services	15,309 15-minute units of home making assistance to 18 unduplicated PWH.	Provide para-professional home health care services through contracts with local community-based home health care organization. Services include personal care and homemaking assistance. These services help PWH with disabilities remain independent in their homes and communities.	\$ 125,000
11 Medical Nutrition Therapy	3,834 15-minute nutritional counseling sessions, including nutritional assessments, for 238 unduplicated PWH.	Provide comprehensive and brief medical nutritional therapy assessment and consultations provided by a licensed registered dietitian with HIV expertise through contracts with the MSP-TGA's second largest community-based HIV service organization that provides daily congregate meals and food shelf services. Healthy nutrition can facilitate medication adherence and alleviate side effects as well as benefit overall health. This service is also a gateway to access to enteral medical nutritional supplements and food bank/home delivered meals that can increase food security.	\$ 44,000

Core Medical Services Sub-Total **\$3,810,063**

Support Services: Direct services subrecipient contracts with 8 community-based providers in order of Minnesota Council for HIV/AIDS Care and Prevention support service priority (not all council priorities are allocated funds).

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1 Housing	160 housing navigation/coordination sessions and 684 monthly rental assistance payments for 40 unduplicated unstably or temporarily housed PWH.	Provide housing navigation and coordination and monthly rental vouchers based on HOPWA rental assistance calculation standards for unstably housed PWH so they can secure safe housing that will reduce socio-economic barriers to accessing medical care. Housing assistance is provided through contracts with local HIV care and service organizations that assists PWH to secure affordable stable housing and ongoing rental assistance beyond 24 months.	\$ 449,200
3 Food Bank/Home-Delivered Meals	108,260 home delivered meals, on-site meals or food packages for 1,668 unduplicated PWH.	Increase food security by removing economic barriers to good nutrition to support optimal HIV treatment regimens and overall health, and support retention in medical care and treatment adherence through the provision of home-delivered meals, food shelf services, and congregate meals through contracts with local community-based organizations.	\$ 754,530
5 Psychosocial Support	504 group or individual support or clinician consultation sessions for 140 unduplicated PWH.	Provide group or individual psychosocial support services to mitigate barriers to linkage to and retention in care by reducing HIV and same-sex sexual orientation stigma and isolation. Psychosocial support services are an entry to the continuum of mental health services that provides peer emotional support and access to clinical mental health services through mental health screening and referrals.	\$ 88,400
8 Health Education/Risk Reduction	456 group or individual health education encounters for 104 unduplicated PWH.	Provide group or individual health education sessions to increase understanding of HIV disease and treatment, provide information on HIV resources, develop health literacy and reduce the risk of transmission. Health Education and Risk Reduction services are procured through contracts with the TGA's largest HIV service organization, and Children's Hospital and Clinics, a Part D subrecipient.	\$ 82,900
10 Other Professional Services (Legal)	800 legal consultations and referrals for 100 unduplicated PWH.	Provide legal intervention to ensure access to health and economic benefits, assist with wills, powers of attorney, health directives, and discrimination based on HIV status through contracts with a local HIV care and service organization. Legal services mitigate system barriers to health care access and support economic stability.	\$ 96,800
Support Services Sub-Total			\$1,471,830
Contracts Total			\$5,281,893
Other			
List of Other	Budget Impact Justification		Amount
	Other Costs Total		\$ -
Total Direct Cost			
			\$5,281,893
Indirect Cost			
Type of Indirect	Rate	Insert Base	Total
	0%		\$ -
Part A HIV Services Total			
			\$5,281,893
MAI ADMINISTRATIVE BUDGET			
Personnel			
Salary	FTE	Name, Position	Budget Impact Justification
			Amount

0.10	Ryan White Program HIV Services Grants Supervisor	Leads MAI fund administration including development and implementation of program policies and procedures, grant application and report preparation, and supervises HIV services planning and council staff. Develops annual services budgets and coordinates administration of Part A and MAI services funding with Minnesota's other RWHAP Parts, including Part B (DHS), C, and D, and the MN Department of Health (CDC HIV prevention grant recipient). Reports to the RWHAP Manager. <i>Other funding sources: 0.6 FTE Part A Administration, 0.3 FTE State of MN ADAP 340B rebate revenue.</i>		
0.20	HIV Services Planner	Develops and implements programmatic aspects of Ryan White MAI service delivery and procurement including development of service delivery standards, process measures, report formats and requests for proposals. Develops trainings and provides technical assistance for MAI funded providers. Monitors adherence to HRSA/HAB RWHAP Monitoring Standards and prepares MAI plans and reports to meet grant conditions of award. <i>Other sources of funding: 0.45 FTE Part A Admin, 0.2 Part A MAI Admin; 0.05 FTE Part A COM, 0.3 FTE State of MN ADAP 340B revenue.</i>		
Personnel Total				\$ 27,706
Fringe Benefits				
Percentage	Components			Amount
27.00%	Insurance including health, dental, long-term disability and basic life			\$ 7,481
7.70%	Social Security and Medicare (FICA)			\$ 2,132
7.55%	Pension			\$ 2,091
3.86%	Retention, compensated absence, severance, retiree health insurance, and bus card subsidy			\$ 1,070
Fringe Benefit Total				\$ 12,774
Travel				
Local				
Mileage Rate	Number of Miles	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification	Amount
<i>Local Travel Sub-Total</i>				\$ -
Long Distance				
Type of Travel	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification		Amount
<i>Long Distance Travel Sub-Total</i>				\$ -
Travel Total				\$ -
Equipment				
List of Equipment			Budget Impact Justification	Amount
Equipment Total				\$ -
Supplies				
List of Supplies			Budget Impact Justification	Amount
Supplies Total				\$ -
Contractual				
List of Contracts	Deliverables	Budget Impact Justification		Amount
Contracts Total				\$ -
Other				
List of Other			Budget Impact Justification	Amount
Other Costs Total				\$ -
Total Direct Cost				\$ 40,480

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Indirect Cost				
Type of Indirect	Rate	Insert Base	Total	
	0%		\$ -	
MAI Administrative Total			\$ 40,480	
MAI CLINICAL QUALITY MANAGEMENT BUDGET				
Personnel				
Salary	FTE	Name, Position	Budget Impact Justification	Amount
	0.10	CQM Coordinator	Leads the MSP-TGA's Clinical Quality Management (CQM) program including development and implementation of MAI aspects of annual quality plan. Utilizes performance measurement data provided by the Data Analyst to inform CQM goals and programming to reduce racial, ethnic, gender, sexual orientation, and age disparities. Facilitates recipient and subrecipient CQM activities to improve health outcomes among communities of color, youth, and young adults. Reviews, provides coaching and evaluates MAI subrecipient quality improvement plans and projects. Adapts fundamentals of quality improvement and the CQII curriculum to meet the training needs of MAI funded HIV service providers. <i>Other funding sources : 0.8 FTE Part A COM, 0.1 FTE Part A Administration.</i>	
			Personnel Total	\$ 9,669
Fringe Benefits				
Percentage	Components		Amount	
13.57%	Insurance including health, dental, long-term disability and basic life		\$ 1,312	
7.73%	Social Security and Medicare (FICA)		\$ 747	
7.58%	Pension		\$ 733	
4.28%	Retention, compensated absence, severance, retiree health insurance, and bus card subsidy		\$ 414	
			Fringe Benefit Total	\$ 2,896
Travel				
Local				
Mileage Rate	Number of Miles	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification	Amount
			Local Travel Sub-Total	\$ -
Long Distance				
Type of Travel	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification		Amount
			Long Distance Travel Sub-Total	\$ -
			Travel Total	\$ -
Equipment				
List of Equipment	Budget Impact Justification		Amount	
			Equipment Total	\$ -
Supplies				
List of Supplies	Budget Impact Justification		Amount	
			Supplies Total	\$ -
Contractual				
List of Contracts	Deliverables	Budget Impact Justification		Amount
			Contracts Total	\$ -

Other					
List of Other		Budget Impact Justification		Amount	
			Other Costs Total	\$ -	
Total Direct Cost					
				\$ 12,565	
Indirect Cost					
Type of Indirect	Rate	Insert Base		Total	
	0%			\$ -	
MAI Clinical Quality Management Total					
				12,565	
MAI HIV SERVICES BUDGET					
Personnel					
Salary	FTE	Name, Position	Budget Impact Justification	Amount	
			Personnel Total	\$ -	
Fringe Benefits					
Percentage	Components			Amount	
			Fringe Benefit Total	\$ -	
Travel					
Local					
Mileage Rate	Number of Miles	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification	Amount	
			Local Travel Sub-Total	\$ -	
Long Distance					
Type of Travel	Name, Position of Traveler(s)		Travel Expenses/Budget Impact Justification	Amount	
			Long Distance Travel Sub-Total	\$ -	
			Travel Total	\$ -	
Equipment					
List of Equipment		Budget Impact Justification		Amount	
			Equipment Total	\$ -	
Supplies					
List of Supplies		Budget Impact Justification		Amount	
			Supplies Total	\$ -	
Contractual					
Core Medical Services: Direct services subrecipient contracts with one clinic and one community-based provider for the provision of the following core medical services in order of Minnesota Council for HIV/AIDS Care and Prevention core medical service priority.					
List of Contracts		Deliverables		Budget Impact Justification	Amount

3 Medical Case Management	22,029 15-minute medical case management encounters for 304 unduplicated Black/African American, American Indian, or Latinx PWH.	Provide comprehensive medical case management services to Black/African Americans, Black African-born immigrants, and Latinx people with HIV through contracts with a community-based HIV service organization, a Federal Qualified Health Center, and an HIV medical specialty care provider to assess needs and develop service plans that include accessing HIV primary medical care and ART adherence. Services address multiple barriers, including cultural and linguistic, to receiving and being retained in HIV medical care.	\$ 271,868
7 Outpatient Ambulatory Health Services	831 outpatient healthcare services by CPT code to 71 unduplicated Black/African American, American Indian, or Latinx PWH.	Provide HIV specialty medical care to Black/African American and African-born and Latinx people living with HIV through a contract with a Federally Qualified Health Center. Costs may include but are not limited to: physician fees; lab costs; and clinic fees for uninsured or under-insured patients. These services will remove cultural, linguistic and cost barriers to access to and retention in quality HIV medical care for the un- and underinsured including immigrants who are categorically ineligible for other publicly funded healthcare programs.	\$ 90,197
Contracts Total			\$ 362,065
Other			
List of Other		Budget Impact Justification	Amount
Other Costs Total			\$ -
Total Direct Cost			
			\$ 362,065
Indirect Cost			
Type of Indirect	Rate	Insert Base	Total
	0%		\$ -
MAI HIV Services Total			\$ 362,065