

RWHAP PART A & MAI BUDGET SUMMARY
APPLICANT: Hennepin County/Minneapolis-St. Paul TGA
FISCAL YEAR: 2022

Object Class Categories	Part A			Minority AIDS Initiative (MAI)			Total
	Administration	CQM	HIV Services	Administration	CQM	HIV Services	
a. Personnel	\$ 336,451	\$ 144,618	\$ -	\$ 26,242	\$ 9,740	\$ -	\$ 517,052
b. Fringe Benefits	\$ 128,435	\$ 51,065	\$ -	\$ 9,804	\$ 4,000	\$ -	\$ 193,304
c. Travel	\$ 12,788	\$ 5,554	\$ -	\$ -	\$ -	\$ -	\$ 18,342
d. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
e. Supplies	\$ 875	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ 1,475
f. Contractual	\$ 22,100	\$ 8,600	\$ 5,017,281	\$ -	\$ -	\$ 344,825	\$ 5,392,806
g. Other	\$ 11,800	\$ 2,240	\$ -	\$ -	\$ -	\$ -	\$ 14,040

Direct Charges	\$ 512,450	\$ 212,677	\$ 5,017,281	\$ 36,046	\$ 13,740	\$ 344,825	\$ 6,137,019
Indirect Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 512,450	\$ 212,677	\$ 5,017,281	\$ 36,046	\$ 13,740	\$ 344,825	\$ 6,137,019
Program Income			\$ -			\$ -	\$ -

2022 Funding Ceiling: \$ 6,137,019

Part A Funding \$5,742,408
MAI Funding \$394,611
Total: \$6,137,019

Administrative Budget 10%:

Part A Within Limit MAI Within Limit

CQM Budget 5%:

Part A Within Limit MAI Within Limit

iv. Budget Narrative		APPLICANT: Hennepin County/Minneapolis-St. Paul TGA		
FISCAL YEAR: 2022				
PART A ADMINISTRATIVE BUDGET				
Personnel				
Salary	FTE	Name, Position	Budget Impact Justification	Amount
\$ 180,487	0.10	Susan Palchick, PhD, MPH, Program Director	Directs Hennepin County's Public Health which houses the Part A recipient office. Ensures all aspects of Part A grant administration are carried out and supervises the Public Health Protection Manager whose area includes the Ryan White Program. 0.9 FTE is funded through county property tax revenue.	\$ 18,049
\$ 103,223	0.85	Jonathan Hanft, PhD, RWHAP Coordinator	Leads and manages the Ryan White HIV/AIDS Program (RWHAP) within Public Health and supervises administrative, council and quality management staff. Dr. Hanft reports to the Public Health Protection Manager.	\$ 87,740
\$ 97,400	0.75	Thuan Tran, MA, MPNA, Lead HIV Services Planner	Manages programmatic aspects of Part A Program service delivery and procurement including development of standards of care, process measures, report formats and requests for proposals. Develops trainings and provides technical assistance for Part A providers. Monitors adherence to HRSA/HAB RWHAP Monitoring Standards and prepares reports to meet grant conditions of award. 0.1 FTE is funded by State of MN ADAP 340B rebate revenue.	\$ 73,050
\$ 97,400	0.10	Anika Kalewoun, MPP, CPHQ, CQM Coordinator	Project manager and lead author for annual Part A grant application and EIIHA narrative section of annual progress report.	\$ 9,740
\$ 76,188	0.30	Aaron Peterson, BS, Data and Outcomes Coordinator	Manages all RWHAP data systems for collection of client-level and financial data. Implements the TGA's client-level outcomes measurement system to evaluate the impact of Part A funded services. Analyzes client-level performance measurement data, needs assessments, outcome results, unmet need estimates, expenditure and epidemiological data used for program planning and evaluation and to conduct service area reviews for the Council. 0.2 FTE is funded by State of MN ADAP 340B rebate revenue.	\$ 22,856
\$ 103,132	0.10	Lorena Ochoa, Contract Analyst Supervisor	Supervises RWHAP contract managers. Coordinates contracting with grant administration staff. Intervenes with subrecipients to ensure compliance with contract requirements, RWHAP monitoring standards and code of federal regulations for HRSA grant subrecipients. 0.9 FTE is funded by county property tax revenue.	\$ 10,313
\$ 87,616	0.35	Mona Deoferio, MBA, 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 monitoring, annual site visits and fiscal audits conducted with the HIV Services and Quality Management staff. 0.5 FTE for Mona Deoferio is funded State of MN ADAP 340B rebate revenue and county property tax revenue. 0.6 FTE for Walter Urey is funded by State of MN ADAP 340B rebate revenue.	\$ 30,666
\$ 77,403	0.25	Walter Urey, Sr., BA, Contract Analyst		\$ 19,351
Personnel Total				\$ 271,764

Fringe Benefits				
Percentage	Components		Amount	
17.75%	Insurance including health, dental, long-term disability and basic life		\$ 48,238	
7.35%	Social Security and Medicare (FICA)		\$ 19,975	
7.41%	Pension		\$ 20,138	
4.41%	Retention, and retiree benefit accruals (severance, and retiree health insurance)		\$ 11,985	
Fringe Benefit Total			\$ 100,335	
Travel				
Local				
Mileage Rate	Number of Miles	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification	Amount
0.560	1,300	Jonathan Hanft, RWHAP Coordinator	Mileage reimbursement for program site visits and offsite provider and community meeting attendance.	\$ 728
0.560	1,800	Thuan Tran, Lead HIV Services Planner	Mileage reimbursement for program and fiscal site visits and offsite meeting attendance.	\$ 1,008
			Local Travel Sub-Total	\$ 1,736
Long Distance				
Type of Travel	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification	Amount	
Out-of-state conference attendance	Jonathan Hanft, RWHAP Coordinator	Flight, lodging, and per diem to travel to the RWHAP National Conference or HRSA/HAB approved alternative that will build administrative staff knowledge, skills, and abilities to effectively manage the Minneapolis-St. Paul TGA Part A program.	\$ 2,175	
Out-of-state conference attendance	Thuan Tran, Lead HIV Services Planner	Flight, lodging, and per diem to travel to the RWHAP National Conference or HRSA/HAB approved alternative that will build administrative staff knowledge, skills, and abilities to effectively manage the Minneapolis-St. Paul TGA Part A program.	\$ 2,175	
			Long Distance Travel Sub-Total	\$ 4,350
			Travel Total	\$ 6,086
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.	\$ 350	
			Supplies Total	\$ 350
Contractual				
List of Contract	Deliverables	Budget Impact Justification	Amount	
AJ Boggs	Minnesota CAREWare server subscription.	Contract with AJ Boggs to provide the server for the centralized Minnesota CAREWare database to monitor Part A service utilization, evaluate program effectiveness, and submit the annual Part A RSR.	\$ 17,100	

Black AIDS Institute	Provide training on delivering culturally responsive HIV care.	Contract with the Black AIDS Institute to provide training for Ryan White Program subrecipients to develop their capacity to provide culturally responsive HIV services to African Americans and African-born immigrants to eliminate HIV-related health disparities experienced by these communities.	\$ 5,000	
Contracts Total			\$ 22,100	
Other				
List of Other		Budget Impact Justification	Amount	
Software applications and phones		Information technology services for grant administration including cell phone charges for	\$ 700	
Printing, photocopying and postage		Copying, printing and distribution of informational materials for grant administration.	\$ 400	
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.	\$ 400	
Conference registration		Registration fees for two grant recipient administrative staff to attend two HRSA approved HIV focused conferences at \$300 per conference.	\$ 600	
Other Costs Total			\$ 2,100	
Total Direct Cost				
			\$ 402,736	
Indirect Cost				
Type of Indirect	Rate	Insert Base	Total	
	0%		\$ -	
Part A Administrative Total			\$ 402,736	
PART A PLANNING COUNCIL BUDGET				
Personnel				
Salary	FTE	Name, Position	Budget Impact Justification	Amount
\$ 75,505	0.50	Carissa Weisdorf, BA, 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 coaches council co-chairs and members on effective meeting facilitation and leadership development. Provides work direction for the Council's Administrative Specialist. 0.5 FTE is funded by State of MN ADAP 340B rebate revenue.	\$ 37,753
\$ 53,869	0.50	Richard Puella, AB, 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, processes and monitors council member reimbursement expenditures and manages all Council records. 0.5 FTE is funded by State of MN ADAP 340B rebate revenue.	\$ 26,935
Personnel Total			\$ 64,687	

Fringe Benefits				
Percentage	Components		Amount	
24.27%	Insurance including health, dental, long-term disability and basic life		\$ 15,700	
7.35%	Social Security and Medicare (FICA)		\$ 4,754	
7.41%	Pension		\$ 4,793	
4.41%	Retention, compensated absence, severance, retiree health insurance, and bus card subsidy		\$ 2,853	
Fringe Benefit Total			\$ 28,100	
Travel				
Local				
Mileage Rate	Number of Miles	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification	Amount
0.560	350	Carissa Weisdorf, Council Coordinator	Mileage reimbursement for Council Coordinator to attend offsite council and council committee meetings.	\$ 196
0.560	350	Richard Puella, Council Administrative Specialist	Mileage reimbursement for Council Administrative Specialist to attend offsite council and council committee meetings.	\$ 196
0.560	3,500	MCHACP members	Council member mileage reimbursement to attend meetings.	\$ 1,960
			Local Travel Sub-Total	\$ 2,352
Long Distance				
Type of Travel	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification		Amount
Out-of-state conference attendance	Carissa Weisdorf, Council Coordinator	Flight, lodging, and per diem to travel to the Ryan White HIV/AIDS Program National Conference or HRSA/HAB approved alternative that will build administrative staff knowledge, skills, and abilities to effectively manage the Minneapolis-St. Paul TGA Part A program.		\$ 2,175
Out-of-state conference attendance	MCHACP community co-chair	Flight, lodging, and per diem to travel to the Ryan White HIV/AIDS Program National Conference or HRSA/HAB approved alternative that will build administrative staff knowledge, skills, and abilities to effectively manage the Minneapolis-St. Paul TGA Part A program.		\$ 2,175
			Long Distance Travel Sub-Total	\$ 4,350
			Travel Total	\$ 6,702
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.		\$ 525	
			Supplies Total	\$ 525

Contractual				
List of Contracts	Deliverables	Budget Impact Justification	Amount	
			\$ -	
Contracts Total			\$ -	
Other				
List of Other	Budget Impact Justification		Amount	
Software applications and phones	Information technology services for council support including web application subscription to maintain the MN Council for HIV/AIDS Care and Prevention's website.		3,700	
Printing, photocopying and postage	Print and photocopy materials for council meetings. Mail materials to council members who do not have internet access.		\$ 1,500	
Food and beverage	Provide refreshments for council meetings.		\$ 3,000	
Reimbursement for council member lost wages	Reimburse members of the MN Council for HIV/AIDS Care and Prevention for wages lost to be able to attend council and council committee meetings; \$125/day maximum reimbursement.		\$ 1,500	
Other Costs Total			\$ 9,700	
Total Direct Cost				
			\$ 109,714	
Indirect Cost				
Type of Indirect	Rate	Insert Base	Total	
	0%		-	
Part A Planning Council Total				
PART A CLINICAL QUALITY MANAGEMENT BUDGET				
Personnel				
Salary	FTE	Name, Position	Budget Impact Justification	Amount
\$ 103,223	0.15	Jonathan Hanft, PhD, RWHAP Coordinator	Supervises CQM staff and consultants, serves on the all-parts Quality Management Advisory Committee, provides CQM program oversight to assure continuous quality improvement of all Part A funded	\$ 15,483
\$ 97,400	0.80	Anika Kaleewoun, MPP, CPHQ, Quality Management Coordinator	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.	\$ 77,920

\$ 76,188	0.50	Aaron Peterson, BS, Data and Outcomes Coordinator	Manages all 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. Prepares client-level performance measurement reports for QMAC, for Part A recipient and subrecipient CQM plan monitoring and evaluation, and the MN Council for HIV/AIDS Care and Prevention.	\$ 38,094
\$ 97,400	0.05	Thuan Tran, MA, MPNA, HIV Services Planner	Monitors subrecipient compliance with quality improvement reporting. Conducts quality client record reviews during annual subrecipient site visits to assess the extent to which services are consistent with the current HHS guidelines for the treatment of HIV and to determine adherence to service specific and universal standards to inform and evaluate subrecipient quality improvement goals and effectiveness of quality improvement interventions.	\$ 4,870
\$ 87,616	0.05	Mona Deoferio, MBA, Senior Contract Analyst		\$ 4,381
\$ 77,403	0.05	Walter Urey, BA, Contract Analyst		\$ 3,870
Personnel Total				\$ 144,618
Fringe Benefits				
Percentage	Components			Amount
16.14%	Insurance including health, dental, long-term disability and basic life			\$ 23,341
7.35%	Social Security and Medicare (FICA)			\$ 10,629
7.41%	Pension			\$ 10,716
4.41%	Retention, compensated absence, severance, retiree health insurance, and bus card subsidy			\$ 6,378
Fringe Benefit Total				\$ 51,065
Travel				
Local				
Mileage Rate	Number of Miles	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification	Amount
0.560	450	Anika Kaleewoun, MPP, CPHQ, Quality Management Coordinator	Mileage reimbursement for subrecipient site and technical assistance visits, QMAC meetings and other quality related offsite meeting attendance.	\$ 252
0.560	450	Aaron Peterson, BS, Data and Outcomes Coordinator	Mileage reimbursement for subrecipient site and technical assistance visits, QMAC meetings and other quality related offsite meeting attendance.	\$ 252
0.560	1,250	Volunteer consumer members of QMAC and consumer participants in quality improvement	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.	\$ 700
Local Travel Sub-Total				\$ 1,204

Long Distance			
Type of Travel	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification	Amount
Out-of-state conference attendance	Anika Kalewoun, MPP, CPHQ, Quality Management Coordinator	Flight, lodging, and per diem to travel to the Ryan White HIV/AIDS Program National Conference or HRSA/HAB approved alternative that will build administrative staff knowledge, skills, and abilities to effectively manage the Minneapolis-St. Paul TGA Part A program.	\$ 2,175
Out-of-state conference attendance	Aaron Peterson, BS, Data and Outcomes Coordinator	Flight, lodging, and per diem to travel to the Ryan White HIV/AIDS Program National Conference or HRSA/HAB approved alternative that will build administrative staff knowledge, skills, and abilities to effectively manage the Minneapolis-St. Paul TGA Part A program.	\$ 2,175
Long Distance Travel Sub-Total			\$ 4,350
Travel Total			\$ 5,554
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.		\$ 600
Supplies Total			\$ 600
Contractual			
List of Contracts	Deliverables	Budget Impact Justification	Amount
AJ Boggs	Minnesota CAREWare server subscription.	Contract with AJ Boggs to provide the server for Minnesota CAREWare database to collect, monitor, develop reports and analyze performance measurement data for recipient and subrecipient quality improvement planning, interventions, and evaluation.	\$ 8,600
Contracts Total			\$ 8,600
Other			
List of Other	Budget Impact Justification		Amount
Software applications and phones	Annual subscription to Basecamp for collaborative project management.		\$ 600
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.		\$ 300
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.		\$ 440
Consumer incentives	Gift cards for consumer trainers who participate in CQII's Training for Consumers on Quality Plus Program and deliver trainings to other consumers.		\$ 600
Conference registration fee	Registration to attend a CQII training for quality management coordinators.		\$ 300
Other Costs Total			\$ 2,240
Total Direct Cost			\$ 212,677

Indirect Cost				
Type of Indirect	Rate	Insert Base	Total	
	0%		\$ -	
Part A Clinical Quality Management Total			\$ 212,677	
PART A 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 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). Number of subrecipient contracts in parentheses.				
List of Contracts	Deliverables	Budget Impact Justification	Amount	
1) Medical case management (8)	87,046 15-minute medical case management encounters for 1,456 unduplicated PWH.	Provide comprehensive medical case management services through contracts with 5 clinic-based, 2 community-based providers, and Healthcare for the Homeless 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.	\$1,994,250	

3) Outpatient ambulatory health services (3)	6,260 outpatient healthcare services by CPT code to 859 unduplicated PWH.	Provide primary care services through contracts with two HIV specialty clinics and one 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 cost barriers to access to and retention in quality HIV medical care.	\$ 726,000
4) Early intervention services (2)	Newly diagnosed and out-of-care case finding and linkage services through 727 client sessions to assess care status, provide HIV tests, and referrals. Provide care coordination to 70 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; and health education including how to navigate the system of care. 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 TGA.	\$ 391,250
5) Mental health services (3)	2,046 individual or group mental health sessions for 577 unduplicated PWH.	Provide clinical mental health services through contracts with two HIV clinics and one community-based provider. 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
6) Substance abuse services/outpatient (1)	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 a contract with the TGA's largest AIDS service organization. These services address multiple barriers to accessing HIV care experienced by PWH who have substance use disorders.	\$ 139,900
9) Home and community-based health services (1)	15,309 15-minute units of home making assistance to 18 unduplicated PWH.	Provide para-professional home health care services through a contract with a 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
10) Medical nutrition therapy (1)	1,913 15-minute nutritional counseling sessions, including nutritional assessments, for 119 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			\$3,560,400

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). Number of subrecipient contracts in parentheses.			
1) Housing services (1)	690 monthly rental assistance payments for 41 unduplicated unstably or temporarily housed PWH.	Provide housing coordination and monthly rental vouchers 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 a contract with the TGA's largest HIV service organization that assists PWH to secure affordable stable housing and ongoing rental assistance beyond 24 months.	\$ 467,881
3) Food bank/home delivered meals (2)	73,904 home delivered meals, on-site meals or food packages for 1,032 unduplicated PWH.	Increase food security by removing economic barriers to good nutrition to reduce medication side effects, 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 two community-based organizations.	\$ 720,900
6) Psychosocial support (4)	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. All four providers prioritize disproportionately impacted communities.	\$ 88,400
7) Health education/risk reduction (2)	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
8) Other professional services - Legal (1)	800 legal consultations 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 a contract with the TGA's largest HIV service organization. Legal services mitigate system barriers to health care access and support economic stability.	\$ 96,800
Support Services Sub-Total			\$1,456,881
Contracts Total			\$5,017,281
Other			
List of Other		Budget Impact Justification	Amount
Other Costs Total			\$ -
Total Direct Cost			
			\$5,017,281
Indirect Cost			
Type of Indirect	Rate	Insert Base	Total
	0%		\$ -
Part A HIV Services Total			\$5,017,281

MAI ADMINISTRATIVE BUDGET				
Personnel				
Salary	FTE	Name, Position	Budget Impact Justification	Amount
\$ 97,400	0.10	Thuan Tran, MA, MPNA, Lead HIV Services Planner.	Manages 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.	\$ 9,740
\$ 87,616	0.10	Mona Deoferio, MBA, Senior Contract Analyst.	Ensures that all MAI funded HIV service contracts comply with Hennepin County's contracting policies and procedures and processes contracts for approval by the Board of Commissioners and County Administrator. Assures subrecipient contract compliance through annual site visits and fiscal audits conducted with the HIV Services and Quality Management staff.	\$ 8,762
\$ 77,403	0.10	Walter Urey, BA, Sr. Contract Analyst		\$ 7,740
Personnel Total				\$ 26,242
Fringe Benefits				
Percentage	Components			Amount
18.19%	Insurance including health, dental, long-term disability and basic life			\$ 4,773
7.35%	Social Security and Medicare (FICA)			\$ 1,929
7.41%	Pension			\$ 1,945
4.41%	Retention, compensated absence, severance, retiree health insurance, and bus card subsidy			\$ 1,157
Fringe Benefit Total				\$ 9,804
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					
				Total	\$ 36,046
Indirect Cost					
Type of Indirect	Rate	Insert Base		Total	
	0%			\$ -	
MAI Administrative Total					
				Total	\$ 36,046
MAI CLINICAL QUALITY MANAGEMENT BUDGET					
Personnel					
Salary	FTE	Name, Position	Budget Impact Justification	Amount	
\$ 97,400	0.10	Anika Kaleewoun, MPP, CPHQ, Quality Management 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 and Outcomes Coordinator to inform CQM goals and programming to reduce racial, ethnic, gender 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 training the needs of MAI funded HIV service providers.	\$ 9,740	
				Personnel Total	\$ 9,740
Fringe Benefits					
Percentage	Components			Amount	
21.90%	Insurance including health, dental, long-term disability and basic life			\$ 2,133	
7.35%	Social Security and Medicare (FICA)			\$ 716	
7.41%	Pension			\$ 722	
4.41%	Retention, compensated absence, severance, retiree health insurance, and bus card subsidy			\$ 430	
				Fringe Benefit Total	\$ 4,000
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
			<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			
			\$ 13,740
Indirect Cost			
Type of Indirect	Rate	Insert Base	Total
	0%		\$ -
MAI Clinical Quality Management Total			
MAI 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	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. Number of subrecipient contracts in parentheses.			
List of Contracts	Deliverables	Budget Impact Justification	Amount
1) Medical case management (3)	17,432 15-minute medical case management encounters for 254 unduplicated Black/African American, American Indian, or Latinx PWH.	Provide comprehensive medical case management services to Black/African Americans, Black African-born, 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.	\$ 206,926
3) Outpatient ambulatory health services (2)	1,140 outpatient healthcare services by CPT code to 859 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 and the MSP-TGA's largest HIV specialty care provider. 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 ineligible for other publicly funded healthcare programs.	\$ 137,899
Contracts Total			\$ 344,825
Other			
List of Other	Budget Impact Justification		Amount
Other Costs Total			\$ -
Total Direct Cost			
			\$ 344,825
Indirect Cost			
Type of Indirect	Rate	Insert Base	Total
	0%		\$ -
MAI HIV Services Total			\$ 344,825