

BUDGET JUSTIFICATION

(A) Personnel and (B) Fringe Benefits for Administration and Clinical Quality Management

The Oakland TGA is requesting \$377,796 in Personnel (salaries) and \$151,054 in fringe benefits for HIV treatment services administration and Clinical Quality Management staff. Benefits include medical and dental insurance, FICA, SSI, SUI, worker's compensation, and retirement at an estimated rate of 40%.

An HIV Health Care Program Administrator (.42 FTE X \$87,277 and .08 X \$87,277):

Ms. Lori Williams will be used .42 FTE to manage and implement the Alameda County HIV Care & Treatment planning and service delivery process, and will be responsible for overall program administration and staff supervision. She will also plan and supervise the TGA's Clinical Quality Management program by reviewing, evaluating and making modifications to existing QM activities with a particular focus on establishing a TGA wide cultural competence training program and improving health literacy for Ryan White clients. She will identify and analyze the level of quality in the delivery of HIV medical care, and provide this information along with recommendations for improvements and changes to stakeholders.

A Clinical Nurse II (\$85,654 X 1.0 FTE)

This position is currently vacant, but will be filled prior to the start of the fiscal year. The incumbent will deliver Clinical QM training including cultural competence training to HIV treatment and support service staff in both TGA counties, and to staff at HIV treatment and support service providers under contract to the grantee. The incumbent will develop tools for chart abstraction and other evaluation and QM activities lead the development of outcome measures, oversee revision of standards, and conduct QM site visits to service providers such as ambulatory care clinics. He or She will provide technical assistance in the development of health literacy training and assist the HIV Health Care Program Administrator with the overall implementation of the Clinical QM plan.

An Epidemiologist, (\$83,346 X .33 FTE)

Elaine Bautista will design, and conduct epidemiological research in support of service delivery by identifying emerging populations effected by HIV and measuring and identifying those with unmet need for medical care. Ms. Bautista will collect, manage, analyze and interpret EPI and statistical data.

An Information Systems Specialist (\$75,608 X .33 FTE)

Marc Paratore will provide data analysis and data management support to the Clinical QM team and will manage and monitor quality improvement data. He will generate reports and data runs upon request.

Program Specialists (\$83,346 1.42 FTE) Four Program Specialists will plan and implement HIV treatment programming, deliver technical assistance to service providers, negotiate service provider contracts, review and evaluate direct client service delivery programs, and liaise with funding sources and service providers to ensure that they follow program regulations and procedures.

A Data Input Clerk (\$44,988 X .50 FTE)

Ms. Deborah Jones will enter client intake forms and services data into the HIV/AIDS Client Services (HACS) database, produce Ryan White HIV/AIDS Program Data Reports and provide technical assistance to contractors as they do on-site data entry.

A Financial Services Specialist (\$73,403 X .33)

Rosita Foley will complete budget documents for the Part A grant application, review contractors' budgets, monitor and review expenditures related to Part A to ensure compliance with Federal and County regulations on financial and contract aspects of the grant.

An Administrative Assistant (\$58,344 X.50)

Mr. Al Lugutu will process contracts and invoices for payments of service providers.

(C) Travel

Travel includes airfare, hotel and per diem for attendance at HIV/AIDS conferences and trainings, and local mileage and parking for TGA site visits and meetings.

(D) Equipment

Not Applicable

(E) Supplies

Not Applicable

(F) Contractual

This line item funds HIV service providers under contract to the TGA to provide ambulatory care, medical case management and all other core and support services. Contractual services also include HRSA's mandated Needs Assessment, client satisfaction surveys, capacity building and other activities that enable the program to identify, serve and retain in care hard to reach, newly infected and underserved populations including IDUs, youth and young adults, and MSM. This line item also covers the mandated insurance cost by the Alameda County Risk Management to run this program.

The TGA also maintains contracts for the following Clinical Quality Management activities:

- A Chart Abstracter (\$31,500) abstracts patient charts and produces a report in conjunction with the Office of AIDS quality management professionals on findings and recommendations for improvement and consideration by the Continuous Quality Improvement committee (CQI) and the Office of AIDS.
- A Training Consultant (\$10,000) develops and implements a comprehensive training plan for the contractors providing CARE funded services in the Oakland TGA.
- Clinical Quality Management in Contra Costa County (\$49,245) - This amount supports the development and implementation of Quality Management activities in Contra Costa County, including the development of indicators, training of staff and contractors, integration of Quality Management into scopes of works, etc.

- Professional and Specialized Services (\$252,000) – This item covers program support expenses and capacity building including development and execution of a revised needs assessment and TGA-wide client survey, development of a comprehensive HIV Services Plan and other capacity building exercises.

(G) Construction

Not Applicable

(H) Other (Mandated Insurance - \$ 2,000)

This line item covers the insurance cost mandated by Alameda County Risk Management.

(I) Indirect Costs (Public Health Administrative Cost - \$105,664)

This line item covers administrative expenses and other operating costs that support the Ryan White program. These costs include personnel management, payroll services, management and analysis. This amount is based on approved rate of 20.52% of the salaries and benefits in the Administrative and Quality Management budgeted.

The Public Health Department develops the public Health Indirect cost Rate Proposal annually for use in recovering general overhead costs for services provided via contract, grant allocation or allotment from a variety of funding sources.

In October, 1980 The Alameda County Board of Supervisors passed resolution 188930 adopting the policy that Alameda County shall fully bill reimbursable central support costs to entities receiving County services unless recovery of such cost is waived by the Board.

The Auditor Controller develops indirect costs for General County overhead and by Public Health Administrative Services, General Accounting for overhead costs specific to public Health. Both utilize the methodology as specified in OMB Circular A87. The State Department of Health Services approves both plans.