

RWHAP PART A BUDGET SUMMARY

APPLICANT: Las Vegas TGA

FISCAL YEAR: 2022

	Part A			Minority AIDS Initiative (MAI)			Total
Object Class Categories	Administration	CQM	HIV Services	Administration	CQM	HIV Services	
a. Personnel	\$ 253,965	\$ 75,971	\$ -	\$ 28,802	\$ 14,244	\$ -	\$ 372,982
b. Fringe Benefits	\$ 119,507	\$ 34,730	\$ -	\$ 13,188	\$ 6,545	\$ -	\$ 173,970
c. Travel	\$ 31,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 33,000
d. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
e. Supplies	\$ 6,784	\$ 2,700	\$ -	\$ 815	\$ 1,113	\$ -	\$ 11,412
f. Contractual	\$ 143,513	\$ 186,984	\$ 5,480,547	\$ 7,000	\$ 3,000	\$ 423,350	\$ 6,244,394
g. Other	\$ 90,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

Direct Charges	\$ 644,769	\$ 322,385	\$ 5,480,547	\$ 49,805	\$ 24,902	\$ 423,350	\$ 6,945,758
Indirect Charges	\$ -	\$ -			\$ -		\$ -
TOTALS	\$ 644,769	\$ 322,385	\$ 5,480,547	\$ 49,805	\$ 24,902	\$ 423,350	\$ 6,945,758
Program Income			\$ -			\$ -	\$ -

2022 Funding Ceiling: 6,945,761

Part A Funding \$ 6,447,701
MAI Funding \$ 498,057
Total: \$ 6,945,758

Administrative Budget 10%:

Part A Within Limit

MAI Within Limit

CQM Budget 5%:

Part A Within Limit

MAI Within Limit

PART A ADMINISTRATIVE BUDGET				
APPLICANT: Las Vegas TGA				
FISCAL YEAR: 2022				
Personnel				
Salary [Insert total annual salary]	FTE [Insert as decimal]	Name, Position [Insert name, position title]	Budget Impact Justification [Description of duties, impact on program goals and outcomes, payment source for balance of FTE]	Amount
\$ 79,529	1 FTE	Heather Shoop	ASSISTANT MANAGER; This position is responsible for the overall management of the Recipient function and all related Recipient staff activities including administrative, clinical quality management and minority AIDS initiative. This position directs, coordinates, reviews and approves all administrative activity related to the Part A grant program including; grant application development and submission, development and submission of the conditions of award, HIV care continuum maintenance, request for qualification process for contracts for service and contract negotiations with service sub-recipients. This position is also the primary point of contact for subrecipient, HRSA and Planning Council communities and the supervisor of Recipient staff. Payment Sources: Part A Admin 45%, Part A CQM 20%, MAI Admin 10%, MAI CQM 5%, ETHE 20%	\$ 35,788
\$ 66,672	1 FTE	Juan Garcia	MANAGEMENT ANALYST I/II - COMPLIANCE MONITORING; This position is responsible for Purchasing related duties such as contract development, ensuring adherence to contract deliverables and providing technical assistance to sub-recipients as required. This position is responsible for Part A sub-recipient recruitment, representing the Part A Program and Clark County Social Service in the healthcare arena, fostering collaboration amongst sub-recipients, clients and the medical community and working with sub-recipients to develop care solutions and enhance medical service delivery. This position is also responsible for developing, implementing and maintaining the compliance monitoring process and protocol for Part A and MAI. This includes, but is not limited to, developing the compliance monitoring schedule, maintenance of compliance monitoring tool, leading compliance monitoring visits and ensuring adherence to corrective action plans developed as a result of compliance monitoring visits. Also, is a member of Part A policy development and review team. Impact: Meet Conditions of Award, carryout admin required grant duties. Payment Sources: Part A Admin 55%, Part A CQM 15%, MAI Admin 25%, MAI CQM 5%	\$ 36,670
\$ 74,091	1 FTE	Tiffany Evans	MANAGEMENT ANALYST I/II - PROGRAM; This position is responsible for the day-to-day management of all service delivery related activities by Part A sub-recipients in the TGA. This includes, but is not limited to, reviewing client utilization reports and trends, policy implementation and maintenance of service delivery related issues. This position is also responsible for the oversight, management and upkeep of the data management system, CAREWare. This position provides support to the Planning Council in relation to services provided in the community and maintenance of service standards. This position is responsible for eligibility processes and procedures, including training and collaboration with other Ryan White Parts to maintain Universal Eligibility requirements. This position provides high-level support to Grant Administrator, member of Part A policy development and review team and assists in sub-recipient compliance monitoring activities. Impact: Meet Conditions of Award, carryout admin required grant duties. Payment Sources: Part A Admin 90% Part A CQM 10%	\$ 66,682
\$ 69,338	1 FTE	Jessica Rios	MANAGEMENT ANALYST I/II - CLINICAL QUALITY MANAGEMENT; The position assists in service standard development, and reviews of quarterly sub-recipient reports for adherence to program requirements, provides technical assistance as required. This position develops and coordinates training required for sub-recipient staff. Assists in completing Purchasing related duties, such as scope of work development and Purchasing required forms. Also, a member of the Part A policy development and review team and assists in sub-recipient compliance monitoring activities. Impact: Meet Conditions of Award, carryout admin required grant duties. Payment Sources: Part A Admin 20%, Part A CQM 70%, MAI CQM 10%	\$ 20,802
\$ 83,624	1 FTE	Donna Washington	ADMINISTRATIVE SPECIALIST; This position is responsible for the completion of administrative tasks to include, contract budget development, expenditure and expense tracking, development of the fiscal requirements for the request for qualifications for service contracts, and for the management and reporting of fiscal deliverables by sub-recipients. This position audits, reviews for accuracy and tracks all sub-recipient monthly request for reimbursement submissions. This position also provides statistical reports relating to fiscal activities of sub-recipients and the TGA overall. This position assists with sections of the grant application, the development and submission for review by the Grant Administrator of expenditure reports and conditions of award and is a member of the Part A policy development and review team. This position also assists with sub-recipient compliance monitoring activities. Impact: Meet Conditions of Award, carryout admin required grant duties. Payment Sources: Part A Admin 55%, Part A CQM 15%, MAI Admin 5%, ETHE 25%	\$ 41,812
\$ 66,672	1 FTE	Kamran Richardson	ADMINISTRATIVE SPECIALIST; This position is responsible for the completion of administrative tasks to include, contract budget development, expenditure and expense tracking, development of the fiscal requirements for the request for qualifications for service contracts, and for the management and reporting of fiscal deliverables by sub-recipients. This position audits, reviews for accuracy and tracks all sub-recipient monthly request for reimbursement submissions. This position also provides statistical reports relating to fiscal activities of sub-recipients and the TGA overall. This position assists with sections of the grant application, the development and submission for review by the Grant Administrator of expenditure reports and conditions of award and is a member of the Part A policy development and review team. This position also assists with sub-recipient compliance monitoring activities. Impact: Meet Conditions of Award, carryout admin required grant duties. Payment Sources: ETHE Admin 75%, RWPA ADMIN 25%	\$ 13,254
\$ 38,958	1 FTE	VACANT	FINANCIAL OFFICE SPECIALIST: The position is responsible for overall administrative support of the recipient staff. This includes, but is not limited to, the tracking of standard contract deliverables by subrecipients, drafting of correspondence and general office support, such as inventory maintenance, filing and maintaining office supplies. This position assists the Administrative Specialists in the development of reports and reviewing and updating expenditure and expense tracking, paying invoices, and reviewing subrecipient request for reimbursement submissions. Payment Sources: Part A Admin 100%	\$ 38,958
Personnel Total				\$ 253,965
Fringe Benefits				
Percentage [Insert as %]	Components [List components that comprise the fringe benefit rate]			Amount
	Insurance(Medical/Life)			\$ 42,510
0.15%	Social Security			\$ 3,643
28.00%	Retirement			\$ 70,340
0.01%	Workers Compensation			\$ 2,512
0.00%	Others (Disability, Unemployment, Medicare, Life Insurance, and Supp. Ret.)			\$ 502

PART A ADMINISTRATIVE BUDGET				
APPLICANT: Las Vegas TGA				
FISCAL YEAR: 2022				
Fringe Benefit Total				\$ 119,507
Travel				
Local				
Mileage Rate	Number of Miles	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification [Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals]	Amount
	N/A		No local travel due to Clark County Vehicle Fleet	\$ -
Local Travel Sub-Total				\$ -
Long Distance				
Type of Travel	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification [Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals]		Amount
Ryan White All Grantee Conference	Assistant Manager; Management Analysts; Administrative Specialist	Includes airfare, meals, hotel, transportation and registration fee. Program Goals Impact: Conference will aid in service delivery programming and strengthening care continuum		\$ 14,000
SYNC Conference	Assistant Manager; Management Analysts; Administrative Specialist	Includes airfare, meals, hotel, transportation and registration fee. Program Goals Impact: Grant required conference, providing up-to-date service delivery methodologies and current grant requirements and best practices.		\$ 10,000
NV AETC Autumn Update	Assistant Manager; Management Analysts; Administrative Specialist;	Includes airfare, meals, hotel, transportation and registration fee; Program Goals Impact: Conference will aid in service delivery programming and strengthening care continuum and understanding HRSA requirements		\$ 7,000
Long Distance Travel Sub-Total				\$ 31,000
Travel Total				\$ 31,000
Equipment				
[Equipment is defined as a unit cost of \$5,000 or more and a useful life of 1 or more years. (If your agency uses a different definition, please defer to your agency's definition.)]				
List of Equipment	Budget Impact Justification [Description of need to carry out the program's objectives/goals]			Amount
				\$ -
				\$ -
Equipment Total				\$ -
Supplies				
[Supplies is defined as property with a unit cost under \$5,000. Note: Items such as laptops, tablets, and desktop computers are classified as a supply if the value is under the \$5,000 threshold.]				
List of Supplies	Budget Impact Justification [Description of need to carry out the program's objectives/goals]			Amount
FOLDERS, PENS, PAPER, LABELS, PAPER PRODUCTS, COMPUTER HARDWARE/SOFTWARE	Required to purchase necessary supplies to perform duties. Program goals impacted: Ability to complete HRSA required reports and grant conditions of award.			\$ 6,784
Supplies Total				\$ 6,784
Contractual				
List of Contract	Deliverables	Budget Impact Justification [Description of how the contract impacts the program's objectives/goals and how the costs were estimated]		Amount

PART A ADMINISTRATIVE BUDGET			
APPLICANT: Las Vegas TGA			
FISCAL YEAR: 2022			
JEFF MURRY'S PROGRAMMING SHOP, INC.	Host CAREWare database for administrative and CQM purposes; ensuring a reliable secure connection and troubleshooting and resolution of any connection issues; updating build as required and approved by Recipient.	JEFF MURRY'S PROGRAMMING SHOP, INC. 1. Host CAREWare database to ensure LVTGA has accessible and reliable database to facilitate a) entry of data and services; b) the mechanism through which performance measurement is extracted for the CQM program and prioritization of quality improvement projects. 2. Work collaboratively with TriYoung to ensure customizations are working and up-to-date 3. Troubleshoot any connection issues or CAREWare usability issues.	\$ 9,124
TRI YOUNG BUSINESS SOLUTIONS	To cover the updating and CAREWare Enhancement and Support to meet HIV Care Continuum data and CQM performance measurement needs and requirements.	1. Develop and monitor data imports from labs and EMRs providing viral load, CD4 and all other required labs for performance measurement requirements related to CQM reports and performance measures. 2. Develop and monitor Continuum of Care Reporting Tool presented at CQM meetings and events 3. CAREWare Integration with Part B programs (Nevada and Arizona) for service delivery data entry and; performance measurement extraction and prioritization to inform the CQM programs; facilitate alignment of CQM goals and quality improvement projects within service area.	\$ 24,000
JOLEABIS	Update, manage and maintain TGA website for consumers, planning council members, sub-recipients	WEBSITE MAINTENANCE: Monthly Website Maintenance Service 12 x \$500 = \$6,000. Program Goals: Maintain an up-to-date website that provides information to consumers, sub-recipients, Planning Council members and public on services available, grant required deliverables and reports	\$ 6,000
Contracts Total			\$ 39,124
Other [List all costs that do not fit into any other category]			
List of Other	Budget Impact Justification [Impact on the program's objectives/goals]		Amount
OFFICE BUILDING RELATED EXPENSES, LEASE, UTILITIES, COMMUNICATIONS, PRINTING, EDUCATION TRAINING	Costs associated with building lease, utilities and program implementation. Program goals impacted: ability to effectively manage grant and perform administrative and quality management required duties. Ensure care continuum is met.		\$ 90,000
Other Costs Total			\$ 90,000
Total Direct Cost			\$ 540,380
Indirect Cost			
Type of Indirect Cost [Select from dropdown list]	Rate [Insert rate below]	Insert Base	Total [Insert Indirect]
Part A Administrative Total			\$ 540,380

PART A PLANNING COUNCIL BUDGET				
APPLICANT: Las Vegas TGA				
FISCAL YEAR: 2022				
Personnel				
Salary [Insert total annual salary]	FTE [Insert as decimal]	Name, Position [Insert name, position title]	Budget Impact Justification [Description of duties, impact on program goals and outcomes, payment source for balance of FTE]	Amount
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Personnel Total				\$ -
Fringe Benefits				
Percentage [Insert as %]	Components [List components that comprise the fringe benefit rate]			Amount
				\$ -
				\$ -
Fringe Benefit Total				\$ -
Travel				
Local				
Mileage Rate	Number of Miles	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification [Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals]	Amount
Local Travel Sub-Total				\$ -
Long Distance				
Type of Travel	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification [Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals]		Amount
Long Distance Travel Sub-Total				\$ -
Travel Total				\$ -
Equipment				
[Equipment is defined as a unit cost of \$5,000 or more and a useful life of 1 or more years. (If your agency uses a different definition, please defer to your agency's definition.)]				
List of Equipment	Budget Impact Justification [Description of need to carry out the program's objectives/goals]			Amount
Equipment Total				\$ -
Supplies				
[Supplies is defined as property with a unit cost under \$5,000. Note: Items such as laptops, tablets, and desktop computers are classified as a supply if the value is under the \$5,000 threshold.]				
List of Supplies	Budget Impact Justification [Description of need to carry out the program's objectives/goals]			Amount
Supplies Total				\$ -
Contractual				
List of Contracts	Deliverables	Budget Impact Justification [Description of how the contract impacts the program's objectives/goals and how the costs were estimated]		Amount
COLLABORATIVE RESEARCH	Provide support to Planning Council and aid in meeting facilitation and legislative requirements	PC Support schedules and coordinates all meetings, prepares agendas and minutes required to meet legislative duties. Administers priority setting and resource allocation process, including compilation of all required data that must be reviewed prior to decision making. Conducts assessment of the efficiency of the administrative mechanism and presents findings to Planning Council for review and approval. Conducts necessary training for members on roles and responsibilities and all other required training. Assists in recruiting members meeting bylaw/Planning Council Primer requirements. Responsible for nutritious food purchases for appropriate meetings and reimbursement of travel costs to unaffiliated consumer members. 810 hours x \$100/hr. = \$81,000; \$10,000 food; \$4,000 consumer transportation costs. Program Goals: Support the Planning Council in meeting their legislative requirements of conducting needs assessments, priority setting and resource allocation, integrated/comprehensive planning coordination and progress updates, current status of each stage of the HIV care continuum, assessment of the efficiency of the administrative mechanism and development of service standards.		\$ 104,389
Contracts Total				\$ 104,389

PART A PLANNING COUNCIL BUDGET			
APPLICANT: Las Vegas TGA			
FISCAL YEAR: 2022			
Other			
<i>[List all costs that do not fit into any other category]</i>			
List of Other		Budget Impact Justification <i>[Impact on the program's objectives/goals]</i>	Amount
Other Costs Total			\$ -
Total Direct Cost			
			\$ 104,389
Indirect Cost			
Type of Indirect Cost <i>[Select from dropdown list]</i>	Rate <i>(Insert rate below)</i>	Insert Base	Total <i>[Insert Indirect]</i>
Part A Planning Council Total			
			\$ 104,389

PART A CLINICAL QUALITY MANAGEMENT BUDGET				
APPLICANT: Las Vegas TGA				
FISCAL YEAR: 2022				
Personnel				
Salary [Insert total annual salary]	FTE [Insert as decimal]	Name, Position [Insert name, position title]	Budget Impact Justification [Description of duties, impact on program goals and outcomes, payment source for balance of FTE]	Amount
\$ 79,529	1 FTE	Heather Shoop	ASSISTANT MANAGER: This position is responsible for the overall management of the recipient function, including the clinical quality management program. This position supervises the Clinical Quality Management Analyst II position, providing leadership and guidance concerning the direction of the CQM program. This includes reviewing, providing input & feedback and approving all quality management projects, Recipient's yearly CQM plan, and CQM committee members. This position sits on the CQM committee, reviews all sub-recipient clinical quality management plans and implementation status. This position also evaluates the effectiveness of the CQM program to ensure activities are in alignment with CQM requirements and the Recipient's annual quality plan. Impact: Ensure CQM program employs effective strategies to improve patient care, health outcomes and patient satisfaction. Payment Source: Part A Admin 45%, Part A CQM 20%, MAI Admin 10%, MAI CQM 5%, ETHE 20%	\$ 11,929
\$ 66,672	1 FTE	Juan Garcia	MANAGEMENT ANALYST I/II - COMPLIANCE MONITORING; This position is a member of the CQM committee providing input on contract compliance and compliance monitoring outcomes. Also, assists in CQM policy development, implementation and maintenance. Impact: Assist with compliance requirements to meet PCN 15-02 and CQM related grant requirements. Payment Source: Part A Admin 55%, Part A CQM 15%, MAI Admin 25%, MAI CQM 5%	\$ 6,667
\$ 74,091	1 FTE	Tiffany Evans	MANAGEMENT ANALYST I/II - PROGRAM ; This position is a member of the CQM committee providing input on service delivery and service standards. This position assists with development and implementation of CQM improvement projects. Impact: Assist with compliance requirements to meet PCN 15-02 and CQM related grant requirements. Payment Source: Part A Admin 90% Part A CQM 10%	\$ 7,409
\$ 69,338	1 FTE	Jessica Rios	MANAGEMENT ANALYST I/II - CLINICAL QUALITY MANAGEMENT; This position is responsible for oversight and leadership of the CQM program. Duties include development and oversight of CQM committee, creation and maintenance of CQM yearly plan, ensuring inclusion of consumer and stakeholder involvement related to CQM activities and evaluation of CQM program to ensure effectiveness. Ensuring a sound performance measure portfolio is developed and reviewed and quality improvement activities are developed and implemented to make changes to the program in response to the performance data results utilizing HRSA/HAB performance measures. Provide guidance and support to sub-recipients in creation of and adherence to sub-recipient quality plan and identification of quality improvement opportunities. Also, monitor quality improvement activities at sub-recipients. Impact: Ensure adherence to CQM PCN 15-02 and CQM related grant conditions of award are met. Payment Source: Part A Admin 20%, Part A CQM 70%, MAI CQM 10%	\$ 41,603
\$ 83,624	1 FTE	Donna Washington	ADMINISTRATIVE SPECIALIST; This position is responsible for CQM budget development, reconciliation, expenditure and expense tracking. This position audits, reviews for accuracy and tracks all CQM related costs. This position is responsible for compiling statistical reports concerning Recipient CQM fiscal activities. Impact: Ensure all costs associated with CQM are allocated properly and are allowable. Payment Source: Part A Admin 55%, Part A CQM 15%, MAI Admin 5%, ETHE 25%	\$ 8,362
Personnel Total				\$ 75,971
Fringe Benefits				
Percentage [Insert as %]	Components [List components that comprise the fringe benefit rate]			Amount
	Insurance(Medical/Life)			\$ 11,445
0.15%	Social Security			\$ 1,102
28.00%	Retirement			\$ 21,272
0.01%	Workers Compensation			\$ 760
0.00%	Others (Disability, Unemployment, Medicare, Life Insurance, and Supp. Ret.)			\$ 152
Fringe Benefit Total				\$ 34,730
Travel				
Local				
Mileage Rate	Number of Miles	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification [Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals]	Amount
	N/A		No local travel due to Clark County Vehicle Fleet	
Local Travel Sub-Total				\$ -
Long Distance				
Type of Travel	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification [Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals]		Amount
Ryan White All Grantee conference	Management Analyst-CQM	Includes airfare, meals, hotel, transportation and registration fee. Program Goals Impact: Conference will aid in service delivery programming and strengthening care continuum		\$ 2,000
Long Distance Travel Sub-Total				\$ 2,000
Travel Total				\$ 2,000

PART A CLINICAL QUALITY MANAGEMENT BUDGET			
APPLICANT: Las Vegas TGA			
FISCAL YEAR: 2022			
Equipment			
[Equipment is defined as a unit cost of \$5,000 or more and a useful life of 1 or more years. (If your agency uses a different definition, please defer to your agency's definition.)]			
List of Equipment	Budget Impact Justification [Description of need to carry out the program's objectives/goals]		Amount
Equipment Total			\$ -
Supplies			
[Supplies is defined as property with a unit cost under \$5,000. Note: Items such as laptops, tablets, and desktop computers are classified as a supply if the value is under the \$5,000 threshold.]			
List of Supplies	Budget Impact Justification [Description of need to carry out the program's objectives/goals]		Amount
FOLDERS, PENS, PAPER, LABELS, PAPER PRODUCTS, COMPUTER HARDWARE/SOFTWARE RELATED TO CQM DUTIES	Required to purchase necessary supplies to perform CQM duties. Program goals impacted: Ability to complete HRSA required reports and CQM grant conditions of award.		\$ 2,700
Supplies Total			\$ 2,700
Contractual			
List of Contracts	Deliverables	Budget Impact Justification [Description of how the contract impacts the program's objectives/goals and how the costs were estimated]	Amount
QUALITY IMPROVEMENT (QI) PROJECT(S) TBD	Upon identification of relevant QI project(s), completion of targeted needs assessment to further inform the QI project including needs of the population targeted for the QI project and related service delivery decisions.	Targeted needs assessment shall be completed upon identification of a relevant QI project determined by the CQM committee based on evaluation of performance measures. Intent to further inform QI project including needs of the population targeted for the QI project and related service delivery decisions. 1. Develop Consumer Survey Instrument in English/Spanish and other languages as applicable to target population of the QI project 2. Conduct Consumer Surveys 3. Analyze survey data, present draft findings to Recipient 4. Complete Needs Assessment Report/Presentation findings and recommendations to CQM Committee and other key stakeholders.	\$ 35,000
JEFF MURRY'S PROGRAMMING SHOP, INC.	Host CAREWare database for administrative and CQM purposes; ensuring a reliable secure connection and troubleshooting and resolution of any connection issues; updating build as required and approved by Recipient.	JEFF MURRY'S PROGRAMMING SHOP, INC. 1. Host CAREWare database to ensure LVTGA has accessible and reliable database to facilitate a) entry of data and services; b) the mechanism through which performance measurement is extracted for the CQM program and prioritization of quality improvement projects. 2. Work collaboratively with TriYoung to ensure customizations are working and up-to-date 3. Troubleshoot any connection issues or CAREWare usability issues.	\$ 24,375
TRI YOUNG BUSINESS SOLUTIONS	To cover the updating and CAREWare Enhancement and Support to meet HIV Care Continuum data and CQM performance measurement needs and requirements.	1. Develop and monitor data imports from labs and EMRs providing viral load, CD4 and all other required labs for performance measurement requirements related to CQM reports and performance measures. 2. Develop and monitor Continuum of Care Reporting Tool presented at CQM meetings and events 3. CAREWare Integration with Part B programs (Nevada and Arizona) for service delivery data entry and; performance measurement extraction and prioritization to inform the CQM programs; facilitate alignment of CQM goals and quality improvement projects within service area.	\$ 30,000
To be determined	Subrecipient staffing costs needed to ensure ongoing participation and prioritization in CQM activities.	Subrecipient staffing costs needed to ensure ongoing participation and prioritization in CQM activities to include: Supporting the development and implementation of the annual LVTGA CQM plan and ongoing, active participating in CQM-related meetings, trainings, technical assistance, and capacity-building activities; jurisdictional and agency-specific quality improvement projects; PDSA cycles; timely responses to requests for data, reports and CQM-related assignments; and delivering presentations about data, performance measures and insight gained through QI projects and PDSA cycles,	\$ 97,609
Contracts Total			\$ 186,984
Other			
[List all costs that do not fit into any other category]			
List of Other	Budget Impact Justification [Impact on the program's objectives/goals]		Amount
OFFICE BUILDING RELATED EXPENSE, UTILITIES, PRINTING, COMMUNICATIONS CQM RELATED COSTS	Costs associated with building lease, utilities and program implementation related to CQM. Program goals impacted: ability to effectively manage grant and perform quality management required duties. Ensure care continuum is met.		\$ 20,000

PART A CLINICAL QUALITY MANAGEMENT BUDGET			
APPLICANT: Las Vegas TGA			
FISCAL YEAR: 2022			
		Other Costs Total	\$ 20,000
Total Direct Cost			
			\$ 322,385
Indirect Cost			
Type of Indirect Cost [Select from dropdown list]	Rate (Insert rate below)	Insert Base	Total [Insert Indirect]
Part A Clinical Quality Management Total			
			\$ 322,385

PART A HIV SERVICES BUDGET				
APPLICANT: Las Vegas TGA				
FISCAL YEAR: 2022				
Personnel				
Salary <i>[Insert total annual salary]</i>	FTE <i>[Insert as decimal]</i>	Name, Position <i>[Insert name, position title]</i>	Budget Impact Justification <i>[Description of duties, impact on program goals and outcomes, payment source for balance of FTE]</i>	Amount
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Personnel Total				\$ -
Fringe Benefits				
Percentage <i>[Insert as %]</i>	Components <i>[List components that comprise the fringe benefit rate]</i>			Amount
				\$ -
				\$ -
Fringe Benefit Total				\$ -
Travel				
Local				
Mileage Rate	Number of Miles	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification <i>[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals]</i>	Amount
Local Travel Sub-Total				\$ -
Long Distance				
Type of Travel	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification <i>[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals]</i>		Amount
Long Distance Travel Sub-Total				\$ -
Travel Total				\$ -
Equipment				
<i>[Equipment is defined as a unit cost of \$5,000 or more and a useful life of 1 or more years. (If your agency uses a different definition, please defer to your agency's definition.)]</i>				
List of Equipment	Budget Impact Justification <i>[Description of need to carry out the program's objectives/goals]</i>			Amount
Equipment Total				\$ -
Supplies				
<i>[Supplies is defined as property with a unit cost under \$5,000. Note: Items such as laptops, tablets, and desktop computers are classified as a supply if the value is under the \$5,000 threshold.]</i>				
List of Supplies	Budget Impact Justification <i>[Description of need to carry out the program's objectives/goals]</i>			Amount
Supplies Total				\$ -
Contractual				
List of Contracts	Deliverables	Budget Impact Justification <i>[Description of how the contract impacts the program's objectives/goals and how the costs were estimated]</i>		Amount
Aid for AIDS of Nevada	Early Intervention Services	Rapidly link newly diagnosed, out of care and returned to care HIV+ individuals to medical care thus increasing outcomes along the LVTGA Care Continuum		\$ 1,000
Aid for AIDS of Nevada	Mental Health	Support for mental health services to address co-morbidities among PLWH and ensure medical and medication compliance thus increasing outcomes along the LVTGA Care Continuum		\$ 14,000
Aid for AIDS of Nevada	Medical Nutrition	Support for registered dietician to assist PLWH make healthy food choices based on their ART regimen and co-morbidities thus increasing the LVTGA viral suppression rates		\$ 48,000

PART A HIV SERVICES BUDGET			
APPLICANT: Las Vegas TGA			
FISCAL YEAR: 2022			
Aid for AIDS of Nevada	Medical Case Mgmt.	Support for Medical Case Managers to ensure clients are linked, retained on ART to impact the LVTGA viral suppression rates and meet case plan goals	\$ 225,000
Aid for AIDS of Nevada	Health Education/ Risk Reduction	Provide Health Education/ Risk Reduction services that teach techniques to assist in retaining clients in care, retained on ART and maintain/achieve viral suppression.	\$ 2,500
Aid for AIDS of Nevada	Medical Transportation	Support for bus passes/taxi vouchers/UBER to ensure PLWH compliance with HIV service appointments to impact outcomes along the LVTGA Care Continuum	\$ 2,000
Aid for AIDS of Nevada	Food Bank/Home Delivered Meals	Support food bank/vouchers used for nutritious food to assist in maintain medical care, ART regimen and viral load suppression Thus improving outcomes on LVTGA Care Continuum.	\$ 2,000
AIDS Healthcare Foundation	Outpatient/ Ambulatory Health Services	Support for HIV medical care, labs and specialist care to ensure medical and medication adherence to maintain and increase outcomes along the LVTGA Care Continuum	\$ 170,000
AIDS Healthcare Foundation	Early Intervention Services	Rapidly link newly diagnosed, out of care and returned to care HIV+ individuals to medical care thus increasing outcomes along the LVTGA Care Continuum	\$ 67,000
AIDS Healthcare Foundation	Medical Case Mgmt.	Support for Medical Case Managers to ensure clients are linked, retained on ART to impact the LVTGA viral suppression rates and meet case plan goals	\$ 66,000
Access to Healthcare Network	Medical Case Mgmt.	Support for Medical Case Managers to ensure clients are linked, retained on ART to impact the LVTGA viral suppression rates and meet case plan goals	\$ 165,000
Community Counseling Center	Mental Health	Support for mental health services to address co-morbidities among PLWH and ensure medical and medication compliance thus increasing outcomes along the LVTGA Care Continuum	\$ 70,000
Community Counseling Center	Medical Case Mgmt.	Support for Medical Case Managers to ensure clients are linked, retained on ART to impact the LVTGA viral suppression rates and meet case plan goals	\$ 77,000
Community Counseling Center	Substance Abuse	Support for substance abuse services to address co-morbidities among PLWH and ensure medical and medication compliance thus increasing outcomes along the LVTGA Care Continuum	\$ 22,229
Community Counseling Center	Psychosocial Support	Provide support group services and peer navigation services to ensure clients are linked, retained on ART and maintain viral suppression, improving outcomes on LVTGA Care Continuum.	\$ 91,030
Community Outreach Medical Center	Medical Case Mgmt.	Support for Medical Case Managers to ensure clients are linked, retained on ART to impact the LVTGA viral suppression rates and meet case plan goals	\$ 110,000
Community Outreach Medical Center	Health Education/ Risk Reduction	Provide Health Education/ Risk Reduction services that teach techniques to assist in retaining clients in care, retained on ART and maintain/achieve viral suppression.	\$ 18,500
Community Outreach Medical Center	Medical Transportation	Support for bus passes/taxi vouchers/UBER to ensure PLWH compliance with HIV service appointments to impact outcomes along the LVTGA Care Continuum	\$ 1,000
Community Outreach Medical Center	Mental Health	Support for mental health services to address co-morbidities among PLWH and ensure medical and medication compliance thus increasing outcomes along the LVTGA Care Continuum	\$ 15,000
Community Outreach Medical Center	Psychosocial Support	Provide support group services and peer navigation services to ensure clients are linked, retained on ART and maintain viral suppression, improving outcomes on LVTGA Care Continuum.	\$ 6,300
Dignity Health	Medical Nutrition	Support for registered dietician to assist PLWH make healthy food choices based on their ART regimen and co-morbidities thus increasing the LVTGA viral suppression rates	\$ 145,913
Dignity Health	Health Education/ Risk Reduction	Provide Health Education/ Risk Reduction services that teach techniques to assist in retaining clients in care, retained on ART and maintain/achieve viral suppression.	\$ 87,523
Golden Rainbow	Emergency Financial Assistance	Support EFA allowable needs to ensure clients maintain medical care, housing and medication needs. Thus improving outcomes on LVTGA Care Continuum.	\$ 212,058
Golden Rainbow	Health Education/ Risk Reduction	Provide Health Education/ Risk Reduction services that teach techniques to assist in retaining clients in care, retained on ART and maintain/achieve viral suppression.	\$ 40,000
Horizon Ridge Clinic	Mental Health	Support for mental health services to address co-morbidities among PLWH and ensure medical and medication compliance thus increasing outcomes along the LVTGA Care Continuum	\$ 7,000
Horizon Ridge Clinic	Medical Case Mgmt.	Support for Medical Case Managers to ensure clients are linked, retained on ART to impact the LVTGA viral suppression rates and meet case plan goals	\$ 60,000

PART A HIV SERVICES BUDGET APPLICANT: Las Vegas TGA FISCAL YEAR: 2022			
Horizon Ridge Clinic	Substance Abuse	Support for substance abuse services to address co-morbidities among PLWH and ensure medical and medication compliance thus increasing outcomes along the LVTGA Care Continuum	\$ 14,000
Horizon Ridge Clinic	Psychosocial Support	Provide support group services and peer navigation services to ensure clients are linked, retained on ART and maintain viral suppression, improving outcomes on LVTGA Care Continuum.	\$ 19,000
Huntridge Family Clinic	Outpatient/ Ambulatory Health Services	Support for HIV medical care, labs and specialist care to ensure medical and medication adherence to maintain and increase outcomes along the LVTGA Care Continuum	\$ 160,000
NARES	Medical Case Mgmt.	Support for Medical Case Managers to ensure clients are linked, retained on ART to impact the LVTGA viral suppression rates and meet case plan goals	\$ 61,000
NARES	Medical Transportation	Support for bus passes/taxi vouchers/UBER to ensure PLWH compliance with HIV service appointments to impact outcomes along the LVTGA Care Continuum	\$ 119,646
North Country Healthcare	Outpatient/ Ambulatory Health Services	Support for HIV medical care, labs and specialist care to ensure medical and medication adherence to maintain and increase outcomes along the LVTGA Care Continuum	\$ 3,500
North Country Healthcare	Health Insurance Continuation	Support for Health Insurance co-pays related to HIV medical care, labs and specialist care to ensure medical and medication adherence to maintain and increase outcomes along the LVTGA Care Continuum	\$ 104,131
North Country Healthcare	Medical Case Mgmt.	Support for Medical Case Managers to ensure clients are linked, retained on ART to impact the LVTGA viral suppression rates and meet case plan goals	\$ 180,002
North Country Healthcare	Emergency Financial Assistance	Support EFA allowable needs to ensure clients maintain medical care, housing and medication needs. Thus improving outcomes on LVTGA Care Continuum.	\$ 6,000
North Country Healthcare	Food Bank/Home Delivered Meals	Support food bank/vouchers used for nutritious food to assist in maintain medical care, ART regimen and viral load suppression Thus improving outcomes on LVTGA Care Continuum.	\$ 5,000
North Country Healthcare	Medical Transportation	Support for bus passes/taxi vouchers/UBER to ensure PLWH compliance with HIV service appointments to impact outcomes along the LVTGA Care Continuum	\$ 1,500
North Country Healthcare	Psychosocial Support	Provide support group services and peer navigation services to ensure clients are linked, retained on ART and maintain viral suppression, improving outcomes on LVTGA Care Continuum.	\$ 1,500
Nye Co. Health and Human Services	Medical Case Mgmt.	Support for Medical Case Managers to ensure clients are linked, retained on ART to impact the LVTGA viral suppression rates and meet case plan goals	\$ 60,000
Nye Co. Health and Human Services	Emergency Financial Assistance	Support EFA allowable needs to ensure clients maintain medical care, housing and medication needs. Thus improving outcomes on LVTGA Care Continuum.	\$ 5,000
Nye Co. Health and Human Services	Food Bank/Home Delivered Meals	Support food bank/vouchers used for nutritious food to assist in maintain medical care, ART regimen and viral load suppression Thus improving outcomes on LVTGA Care Continuum.	\$ 74,113
Nye Co. Health and Human Services	Medical Transportation	Support for bus passes/taxi vouchers/UBER to ensure PLWH compliance with HIV service appointments to impact outcomes along the LVTGA Care Continuum	\$ 60,000
Southern Nevada Health District	Outpatient/ Ambulatory Health Services	Support for HIV medical care, labs and specialist care to ensure medical and medication adherence to maintain and increase outcomes along the LVTGA Care Continuum	\$ 231,275
Southern Nevada Health District	Early Intervention Services	Rapidly link newly diagnosed, out of care and returned to care HIV+ individuals to medical care thus increasing outcomes along the LVTGA Care Continuum	\$ 290,000
Southern Nevada Health District	Mental Health	Support for mental health services to address co-morbidities among PLWH and ensure medical and medication compliance thus increasing outcomes along the LVTGA Care Continuum	\$ 55,128
Southern Nevada Health District	Medical Nutrition	Support for registered dietician to assist PLWH make healthy food choices based on their ART regimen and co-morbidities thus increasing the LVTGA viral suppression rates	\$ 56,000
Southern Nevada Health District	Medical Case Mgmt.	Support for Medical Case Managers to ensure clients are linked, retained on ART to impact the LVTGA viral suppression rates and meet case plan goals	\$ 545,000
Southern Nevada Health District	Substance Abuse	Support for substance abuse services to address co-morbidities among PLWH and ensure medical and medication compliance thus increasing outcomes along the LVTGA Care Continuum	\$ 12,000
University Medical Center	Outpatient/ Ambulatory Health Services	Support for HIV medical care, labs and specialist care to ensure medical and medication adherence to maintain and increase outcomes along the LVTGA Care Continuum	\$ 710,000

PART A HIV SERVICES BUDGET			
APPLICANT: Las Vegas TGA			
FISCAL YEAR: 2022			
University Medical Center	Oral Healthcare	Support for oral health services to ensure PLWH have proper dental hygiene to ensure medication adherence thus impacting the LVTGA viral suppression rates	\$ 290,215
University Medical Center	Medical Case Mgmt.	Support for Medical Case Managers to ensure clients are linked, retained on ART to impact the LVTGA viral suppression rates and meet case plan goals	\$ 346,720
University Medical Center	Early Intervention Services	Rapidly link newly diagnosed, out of care and returned to care HIV+ individuals to medical care thus increasing outcomes along the LVTGA Care Continuum	\$ 188,960
University of Nevada, Las Vegas, School of Dental Medicine	Oral Healthcare	Support for oral health services to ensure PLWH have proper dental hygiene to ensure medication adherence thus impacting the LVTGA viral suppression rates	\$ 100,000
To be determined	Linguistic Services	Provide interpretation and translation activities to facilitate communication between the provider and client and/or support delivery of HRSA RWHAP-eligible services.	\$ 54,805
Contracts Total			\$ 5,480,547
Other			
<i>[List all costs that do not fit into any other category]</i>			
List of Other	Budget Impact Justification <i>[Impact on the program's objectives/goals]</i>		Amount
			\$ -
Other Costs Total			\$ -
Total Direct Cost			
			\$ 5,480,547
Indirect Cost			
Type of Indirect Cost <i>[Select from dropdown list]</i>	Rate <i>(Insert rate below)</i>	Insert Base	Total <i>[Insert Indirect]</i>
Part A HIV Services Total			\$ 5,480,547

MAI ADMINISTRATIVE BUDGET				
APPLICANT: Las Vegas TGA				
FISCAL YEAR: 2022				
Personnel				
Salary [Insert total annual salary]	FTE [Insert as decimal]	Name, Position [Insert name, position title]	Budget Impact Justification [Description of duties, impact on program goals and outcomes, payment source for balance of FTE]	Amount
\$ 79,529	1 FTE	Heather Shoop	ASSISTANT MANAGER; This position is responsible for the overall management of the MAI grant and all related Recipient staff activities. This position directs, coordinates, reviews and approves all administrative activity related to the MAI grant program. Coordinates local stakeholders and MAI related contracts. Supervises MAI staff. Impact: Administer funds appropriately, meet conditions of award. Payment Source: Part A Admin 45%, Part A CQM 20%, MAI Admin 10%, MAI CQM 5%, ETHE 20%	\$ 7,953
\$ 66,672	1 FTE	Juan Garcia	MANAGEMENT ANALYST I/II-COMPLIANCE MONITORING ; This position is responsible for the day-to-day management of all MAI fiscal and programmatic related activities by MAI sub-recipients in the TGA. This includes, but is not limited to, reviewing MAI client utilization reports and trends, MAI fiscal analysis of sub-recipient spending and expenditure patterns, MAI policy implementation and maintenance of service delivery related issues and review and follow up on quarterly sub-recipient reports (Part A and MAI sub-recipients). This position is also responsible for developing, implementing and maintaining the compliance monitoring process and protocol for Part A and MAI. This includes, but is not limited to, developing the compliance monitoring schedule, maintenance of compliance monitoring tool and ensuring adherence to corrective action plans developed as a result of compliance monitoring visits. Impact: Ensure program meets grant requirements and conditions of award. Payment Source: Part A Admin 55%, Part A CQM 15%, MAI Admin 25%, MAI CQM 5%	\$ 16,668
\$ 83,624	1 FTE	Donna Washington	ADMINISTRATIVE SPECIALIST; This position is responsible for the completion of MAI administrative tasks to include, contract budget development, expenditure and expense tracking, development of the fiscal requirements for the request for qualifications for service contracts, and for the management and reporting of fiscal deliverables by sub-recipients. This position audits, reviews for accuracy and tracks all MAI sub-recipient monthly request for reimbursement submissions. This position also provides statistical reports relating to fiscal activities of MAI sub-recipients and the TGA. This position assists in the development of MAI reports, with sections of the grant application and with the development and submission for review by the Grant Administrator of all MAI reports and conditions of award. Impact: Effectively and efficiently process all MAI fiscal related items to ensure funds are spent appropriately. Payment Source: Part A Admin 55%, Part A CQM 15%, MAI Admin 5%, ETHE 25%	\$ 4,181
Personnel Total				\$ 28,802
Fringe Benefits				
Percentage [Insert as %]	Components [List components that comprise the fringe benefit rate]			Amount
	Insurance(Medical/Life)			\$ 4,360
0.15%	Social Security			\$ 418
28.00%	Retirement			\$ 8,065
0.01%	Workers Compensation			\$ 288
0.00%	Others (Disability, Unemployment, Medicare, Life Insurance, and Supp. Ret.)			\$ 58
Fringe Benefit Total				\$ 13,188
Travel				
Local				
Mileage Rate	Number of Miles	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification [Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals]	Amount
	N/A		No local travel due to Clark County Vehicle Fleet	
Local Travel Sub-Total				\$ -
Long Distance				
Type of Travel	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification [Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals]		Amount
Long Distance Travel Sub-Total				\$ -
Travel Total				\$ -
Equipment				
[Equipment is defined as a unit cost of \$5,000 or more and a useful life of 1 or more years. (If your agency uses a different definition, please defer to your agency's definition.)]				
List of Equipment	Budget Impact Justification [Description of need to carry out the program's objectives/goals]			Amount

MAI ADMINISTRATIVE BUDGET			
APPLICANT: Las Vegas TGA			
FISCAL YEAR: 2022			
Equipment Total			\$ -
Supplies			
[Supplies is defined as property with a unit cost under \$5,000. Note: Items such as laptops, tablets, and desktop computers are classified as a supply if the value is under the \$5,000 threshold.]			
List of Supplies	Budget Impact Justification [Description of need to carry out the program's objectives/goals]		Amount
FOLDERS, PENS, PAPER, LABELS, PAPER PRODUCTS,	Required to purchase necessary supplies to perform MAI Admin duties. Program goals impacted: Ability to complete HRSA required reports and MAI grant conditions of award.		\$ 815
Supplies Total			\$ 815
Contractual			
List of Contracts	Deliverables	Budget Impact Justification [Description of how the contract impacts the program's objectives/goals and how the costs were estimated]	Amount
JEFF MURRY'S PROGRAMMING SHOP, INC.	Host CAREWare database for administrative and CQM purposes; ensuring a reliable secure connection and troubleshooting and resolution of any connection issues; updating build as required and approved by Recipient.	JEFF MURRY'S PROGRAMMING SHOP, INC. 1. Host CAREWare database to ensure LVTGA has accessible and reliable database to facilitate a) entry of data and services; b) the mechanism through which performance measurement is extracted for the CQM program and prioritization of quality improvement projects. 2. Work collaboratively with TriYoung to ensure customizations are working and up-to-date 3. Troubleshoot any connection issues or CAREWare usability issues.	\$ 3,000
TRI YOUNG BUSINESS SOLUTIONS	To cover the updating and CAREWare Enhancement and Support to meet HIV Care Continuum data and CQM performance measurement needs and requirements.	1. Develop and monitor data imports from labs and EMRs providing viral load, CD4 and all other required labs for performance measurement requirements related to CQM reports and performance measures. 2. Develop and monitor Continuum of Care Reporting Tool presented at CQM meetings and events 3. CAREWare Integration with Part B programs (Nevada and Arizona) for service delivery data entry and; performance measurement extraction and prioritization to inform the CQM programs; facilitate alignment of CQM goals and quality improvement projects within service area.	\$ 4,000
Contracts Total			\$ 7,000
Other			
[List all costs that do not fit into any other category]			
List of Other	Budget Impact Justification [Impact on the program's objectives/goals]		Amount
Other Costs Total			\$ -
Total Direct Cost			
			\$ 49,805
Indirect Cost			
Type of Indirect Cost [Select from dropdown list]	Rate (Insert rate below)	Insert Base	Total [Insert Indirect]
MAI Administrative Total			\$ 49,805

MAI CLINICAL QUALITY MANAGEMENT BUDGET				
APPLICANT: Las Vegas TGA				
FISCAL YEAR: 2022				
Personnel				
Salary [Insert total annual salary]	FTE [Insert as decimal]	Name, Position [Insert name, position title]	Budget Impact Justification [Description of duties, impact on program goals and outcomes, payment source for balance of FTE]	Amount
\$ 79,529	1 FTE	Heather Shoop	ASSISTANT MANAGER; This position is responsible for the management of the MAI grant, all related CQM recipient staff activities. This position directs, coordinates, reviews and approves all CQM activity related to the MAI grant program in support of the HIV Care Continuum. Oversees the coordination of local stakeholders and MAI related CQM performance improvement projects. Supervises MAI staff. Impact: Ensure grant conditions of award are met and MAI requirements are met. Payment Source: Part A Admin 45%, Part A CQM 20%, MAI Admin 10%, MAI CQM 5%, ETHE 20%	\$ 3,976
\$ 66,672	1 FTE	Juan Garcia	MANAGEMENT ANALYST I/II-COMPLIANCE MONITORING; This position is a member of the MAI CQM committee, provides input and assistance in MAI CQM quality improvement projects. Also, assists in monitoring quality improvement activities at MAI sub-recipients. Impact: Ensure program meets grant requirements and conditions of award. Payment Source: Part A Admin 55%, Part A CQM 15%, MAI Admin 25%, MAI CQM 5%	\$ 3,334
\$ 69,338	1 FTE	Jessica Rios	MANAGEMENT ANALYST I/II - CLINICAL QUALITY MANAGEMENT; This position is responsible for oversight and leadership of the MAI CQM program. Duties include development and oversight of MAI CQM committee, creation and maintenance of MAI CQM yearly plan, ensuring inclusion of consumer and stakeholder involvement related to MAI CQM activities and evaluation of MAI CQM program to ensure effectiveness. Ensuring a sound performance measure portfolio is developed and reviewed and MAI quality improvement activities are developed and implemented to make changes to the program in response to the performance data results utilizing HRSA/HAB performance measures. Provide guidance and support to sub-recipients in creation of and adherence to sub-recipient MAI quality plan and identification of quality improvement opportunities. Impact: Ensure adherence to CQM PCN 15-02 and MAI CQM related grant conditions of award are met. Payment Source: Part A Admin 20%, Part A CQM 70%, MAI CQM 10%	\$ 6,934
Personnel Total				\$ 14,244
Fringe Benefits				
Percentage [Insert as %]	Components [List components that comprise the fringe benefit rate]			Amount
	Insurance(Medical/Life)			\$ 2,180
0.15%	Social Security			\$ 207
28.00%	Retirement			\$ 3,988
0.01%	Workers Compensation			\$ 142
0.00%	Others (Disability, Unemployment, Medicare, Life Insurance, and Supp. Ret.)			\$ 28
Fringe Benefit Total				\$ 6,545
Travel				
Local				
Mileage Rate	Number of Miles	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification [Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals]	Amount
	N/A		No local travel due to Clark County Vehicle Fleet	
Local Travel Sub-Total				\$ -
Long Distance				
Type of Travel	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification [Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals]		Amount
Long Distance Travel Sub-Total				\$ -
Travel Total				\$ -
Equipment				
[Equipment is defined as a unit cost of \$5,000 or more and a useful life of 1 or more years. (If your agency uses a different definition, please defer to your agency's definition.)]				
List of Equipment	Budget Impact Justification [Description of need to carry out the program's objectives/goals]			Amount

MAI CLINICAL QUALITY MANAGEMENT BUDGET			
APPLICANT: Las Vegas TGA			
FISCAL YEAR: 2022			
Equipment Total			\$ -
Supplies			
[Supplies is defined as property with a unit cost under \$5,000. <u>Note:</u> Items such as laptops, tablets, and desktop computers are classified as a supply if the value is under the \$5,000 threshold.]			
List of Supplies	Budget Impact Justification [Description of need to carry out the program's objectives/goals]		Amount
FOLDERS, PENS, PAPER, LABELS, PAPER PRODUCTS,	Required to purchase necessary supplies to perform MAI CQM duties. Program goals impacted: Ability to complete HRSA required reports and MAI CQM grant conditions of award.		\$ 1,113
Supplies Total			\$ 1,113
Contractual			
List of Contracts	Deliverables	Budget Impact Justification [Description of how the contract impacts the program's objectives/goals and how the costs were estimated]	Amount
JEFF MURRY'S PROGRAMMING SHOP, INC.	Host CAREWare database for administrative and CQM purposes; ensuring a reliable secure connection and troubleshooting and resolution of any connection issues; updating build as required and approved by Recipient.	JEFF MURRY'S PROGRAMMING SHOP, INC. 1. Host CAREWare database to ensure LVTGA has accessible and reliable database to facilitate a) entry of data and services; b) the mechanism through which performance measurement is extracted for the CQM program and prioritization of quality improvement projects. 2. Work collaboratively with TriYoung to ensure customizations are working and up-to-date 3. Troubleshoot any connection issues or CAREWare usability issues.	\$ 1,000
TRI YOUNG BUSINESS SOLUTIONS	To cover the updating and CAREWare Enhancement and Support to meet HIV Care Continuum data and CQM performance measurement needs and requirements.	1. Develop and monitor data imports from labs and EMRs providing viral load, CD4 and all other required labs for performance measurement requirements related to CQM reports and performance measures. 2. Develop and monitor Continuum of Care Reporting Tool presented at CQM meetings and events 3. CAREWare Integration with Part B programs (Nevada and Arizona) for service delivery data entry and; performance measurement extraction and prioritization to inform the CQM programs; facilitate alignment of CQM goals and quality improvement projects within service area.	\$ 2,000
Contracts Total			\$ 3,000
Other			
[List all costs that do not fit into any other category]			
List of Other	Budget Impact Justification [Impact on the program's objectives/goals]		Amount
Other Costs Total			\$ -
Total Direct Cost			
			\$ 24,902
Indirect Cost			
Type of Indirect Cost [Select from dropdown list]	Rate (Insert rate below)	Insert Base	Total [Insert Indirect]
MAI Clinical Quality Management Total			\$ 24,902

MAI HIV SERVICES BUDGET				
APPLICANT: Las Vegas TGA				
FISCAL YEAR: 2022				
Personnel				
Salary <i>[Insert total annual salary]</i>	FTE <i>[Insert as decimal]</i>	Name, Position <i>[Insert name, position title]</i>	Budget Impact Justification <i>[Description of duties, impact on program goals and outcomes, payment source for balance of FTE]</i>	Amount
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Personnel Total				\$ -
Fringe Benefits				
Percentage <i>[Insert as %]</i>	Components <i>[List components that comprise the fringe benefit rate]</i>			Amount
				\$ -
				\$ -
Fringe Benefit Total				\$ -
Travel				
Local				
Mileage Rate	Number of Miles	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification <i>[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals]</i>	Amount
Local Travel Sub-Total				\$ -
Long Distance				
Type of Travel	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification <i>[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals]</i>		Amount
Long Distance Travel Sub-Total				\$ -
Travel Total				\$ -
Equipment				
<i>[Equipment is defined as a unit cost of \$5,000 or more and a useful life of 1 or more years. (If your agency uses a different definition, please defer to your agency's definition.)]</i>				
List of Equipment	Budget Impact Justification <i>[Description of need to carry out the program's objectives/goals]</i>			Amount
Equipment Total				\$ -
Supplies				
<i>[Supplies is defined as property with a unit cost under \$5,000. Note: Items such as laptops, tablets, and desktop computers are classified as a supply if the value is under the \$5,000 threshold.]</i>				
List of Supplies	Budget Impact Justification <i>[Description of need to carry out the program's objectives/goals]</i>			Amount
Supplies Total				\$ -
Contractual				
List of Contracts	Deliverables	Budget Impact Justification <i>[Description of how the contract impacts the program's objectives/goals and how the costs were estimated]</i>		Amount
AIDS Healthcare Foundation	Outpatient/ Ambulatory Health Services	Support for HIV medical care, labs and specialist care to ensure medical and medication adherence to maintain and increase outcomes along the LVTGA Care Continuum		\$ 70,340

MAI HIV SERVICES BUDGET			
APPLICANT: Las Vegas TGA			
FISCAL YEAR: 2022			
AIDS Healthcare Foundation	Medical Case Mgmt.	Support for Medical Case Managers to ensure clients are linked, retained on ART to impact the LVTGA viral suppression rates and meet case plan goals	\$ 59,340
Community Outreach Medical Center	Outpatient/ Ambulatory Health Services	Support for HIV medical care, labs and specialist care to ensure medical and medication adherence to maintain and increase outcomes along the LVTGA Care Continuum	\$ 99,000
Community Outreach Medical Center	Medical Case Mgmt.	Support for Medical Case Managers to ensure clients are linked, retained on ART to impact the LVTGA viral suppression rates and meet case plan goals	\$ 110,000
To be determined	Health Education/Risk Reduction	Provide Health Education/ Risk Reduction services that teach techniques to assist in retaining clients in care, retained on ART and maintain/achieve viral suppression.	\$ 42,335
To be determined	Psychosocial Support	Provide support group services and peer navigation services to ensure clients are linked, retained on ART and maintain viral suppression, improving outcomes on LVTGA Care Continuum.	\$ 42,335
Contracts Total			\$ 423,350
Other			
<i>[List all costs that do not fit into any other category]</i>			
List of Other	Budget Impact Justification <i>[Impact on the program's objectives/goals]</i>		Amount
			\$ -
Other Costs Total			\$ -
Total Direct Cost			
			\$ 423,350
Indirect Cost			
Type of Indirect Cost <i>[Select from dropdown list]</i>	Rate <i>(Insert rate below)</i>	Insert Base	Total [Insert Indirect]
MAI HIV Services Total			\$ 423,350