

BUDGET SUMMARY - PART A

RECIPIENT: Atlanta EMA

GRANT NUMBER: H89HA00007

FISCAL YEAR: 2018

☐ Notice of Funding Opportunity				☐ Program Terms Report			
Object Class Categories	Part A Formula and Supplemental			Minority AIDS Initiative (MAI)			Total
	Administration	Quality Management	HIV Services	Administration	Quality Management	HIV Services	
a. Personnel	\$760,368	\$147,017					\$907,385
b. Fringe Benefits	\$352,942	\$68,073					\$421,015
c. Travel	\$40,320	\$7,390					\$47,710
d. Equipment	\$0	\$0					\$0
e. Supplies	\$8,908	\$3,419					\$12,327
f. Contractual	\$78,980	\$50,000	\$22,352,405			\$2,494,922	\$24,976,307
g. Construction							
h. Other	\$273,671	\$8,200					\$281,871
Direct Charges	\$1,515,189	\$284,099	\$22,352,405	\$0	\$0	\$2,494,922	\$26,646,615
Indirect Charges	\$144,000	\$15,800					\$159,800
TOTALS	\$1,659,189	\$299,899	\$22,352,405	\$0	\$0	\$2,494,922	\$26,806,415
Program Income							\$0.00

PART A ADMINISTRATIVE BUDGET NARRATIVE

RECIPIENT: Atlanta EMA
GRANT NUMBER: H89HA00007
FISCAL YEAR: 2018

Personnel		
FTE	Name, Position, Duties	Amount
0.98	Jeff Cheek, Director, Manages the RW Part A program in Atlanta, GA. Leads a team of experts to oversee daily operations of the grant with respect to grant administration, clinical quality management, and HIV services provided via subcontracted providers (subrecipients).	\$ 115,454.00
0.85	Bridget Harris, Assistant Director, is responsible for: HRSA conditions of award; coordinating the development of EMA's HRSA application and Integrated Plan; coordination with other HIV/AIDS programs; staff supervision; preliminary review and approval Project Officer charts.	\$ 69,655.00
1.00	Ulicia Bolton, Project Officer, performs programmatic and fiscal evaluations of Part A funded subrecipients including: auditing of expenditures and progress toward accomplishing goals and objectives; conducting site visits and chart audits for contract compliance; providing written feedback on site visit findings; developing corrective action plans; maintaining electronic spreadsheets of agency expenditures; and providing technical assistance to subrecipients.	\$ 66,322.00
1.00	Troy Scott, Project Officer, performs programmatic and fiscal evaluations of Part A funded subrecipients including: auditing of expenditures and progress toward accomplishing goals and objectives; conducting site visits and chart audits for contract compliance; providing written feedback on site visit findings; developing corrective action plans; maintaining electronic spreadsheets of agency expenditures; and providing technical assistance to subrecipients.	\$ 61,318.00
0.20	Jocelyn McKenzie, CQM Coordinator, QM program oversight, including compliance with all federal, state, and EMA standards of care and allocation of resources for system-level CQI projects; monitors agency compliance standards of care; process duties; assist with CAREWare database to ensure quality data reporting; develops and manages QM consultant contracts.	\$ 12,702.00
0.20	TBD, Quality Management Specialist, develops and revises EMA standards of care; Monitors agency compliance with standards of care through site visits and chart audits; performs process duties related to analyzing operating procedures, business practices, and quality assurance techniques to increased operational efficiency	\$ 11,046.00
0.80	Georgina Hamilton, Fiscal Manager, is responsible for: establishing and monitoring administrative budgets and expenditures; processing payments through the County's financial system; coordinating with the Finance and Purchasing Departments, including vendor procurement; and expenditure analysis.	\$ 45,871.00
0.70	Vacant, Data Manager, is responsible for: managing the CAREWare database; monitoring agency compliance with RDR submissions; providing technical assistance and training; preparing data reports; submitting CAREWare Data Reports; coordination with the County's Information Technology Department and with subrecipients.	\$ 35,928.00
0.80	Vacant, Community Epidemiologist, Responsible for the ongoing systematic collection, recording, analysis, interpretation, and dissemination of data reflecting the current health status of a community or population.	\$ 55,543.00
0.63	Rachel Powell, Community Epidemiologist, Performs duties related to: performance of analytical and statistical studies to determine the impact of health and human service programs on the public; developing, coordinating, and facilitating research and planning activities; and, performing research concerning demographics, program effectiveness, and patterns of program services consumption.	\$ 40,491.00
0.90	Candice Wilson, Administrative Coordinator, Performs duties related to coordinating a wide range of administrative functions and cross functional duties such as purchasing, information and records management, contract development and processing. In addition, this position will: reconcile monthly purchasing card activity, coordinate activities related to RFP processes, order supplies, manage records, manage files, create reports, conduct research and compile information, respond to Open Records Requests, etc.	\$ 46,194.00
Personnel Total		\$ 560,524.00

PART A ADMINISTRATIVE BUDGET NARRATIVE

RECIPIENT: Atlanta EMA
GRANT NUMBER: H89HA00007
FISCAL YEAR: 2018

Fringe Benefits		
Percentage	Category	Amount
6.20%	FICA	\$ 34,752.00
1.45%	Medicare	\$ 8,128.00
0.66%	Unemployment Insurance	\$ 3,700.00
0.50%	Disability	\$ 2,803.00
12.76%	Health Insurance	\$ 71,523.00
0.24%	Life Insurance	\$ 1,365.00
0.91%	Dental Insurance	\$ 5,098.00
0.19%	Vision Insurance	\$ 1,088.00
13.50%	Retirement Match	\$ 75,671.00
10.00%	Defined Contribution	\$ 56,052.00
Fringe Benefit Total		\$ 260,180.00
Travel		
Local		Amount
Director: 10 miles/month * 12 months @ \$0.55/mile to attend meetings/visit subrecipients.		\$ 66.00
Assistant Director: 10 miles/month * 12 months @ \$0.55/mile to attend meetings/visit subrecipients.		\$ 66.00
Project Officer: 80 miles/month * 12 months @ \$0.55/mile to attend meetings/visit subrecipients.		\$ 528.00
Project Officer: 80 miles/month * 12 months @ \$0.55/mile to attend meetings/visit subrecipients.		\$ 528.00
CQM Coordinator, 10 miles/month * 12 months @ \$0.55/mile to attend meetings/visit subrecipients		\$ 66.00
Quality Management Specialist, 10 miles/month * 12 months @ \$0.55/mile to attend meetings/visit subrecipients		\$ 66.00
Fiscal Manager: 35 miles/month * 12 months @ \$0.55/mile to attend meetings/visit subrecipients.		\$ 231.00
Data Manager: 35 miles/month * 12 months @ \$0.55/mile to attend meetings/visit subrecipients.		\$ 231.00
Community Epidemiologist: 10 miles/month * 12 months @ \$0.55/mile to attend meetings/visit subrecipients.		\$ 66.00
Community Epidemiologist: 10 miles/month * 12 months @ \$0.55/mile to attend meetings/visit subrecipients.		\$ 66.00
Local Travel Sub-Total		\$ 1,914.00
Long Distance		Amount
Director: Airfare @\$375 + Ground Transportation @ \$75 + Registration @ \$850 + Hotel at \$1,400 + Per Diem @ \$450 + Baggage Fees @ \$50		\$ 3,200.00
Assistant Director: Airfare @\$375 + Ground Transportation @ \$75 + Registration @ \$850 + Hotel at \$1,400 + Per Diem @ \$450 + Baggage Fees @ \$50		\$ 3,200.00
Project Officer: Airfare @\$375 + Ground Transportation @ \$75 + Registration @ \$850 + Hotel at \$1,400 + Per Diem @ \$450 + Baggage Fees @ \$50		\$ 3,200.00
Project Officer: Airfare @\$375 + Ground Transportation @ \$75 + Registration @ \$850 + Hotel at \$1,400 + Per Diem @ \$450 + Baggage Fees @ \$50		\$ 3,200.00
Community Epidemiologist: Airfare @\$375 + Ground Transportation @ \$75 + Registration @ \$850 + Hotel at \$1,400 + Per Diem @ \$450 + Baggage Fees @ \$50		\$ 3,200.00
Community Epidemiologist: Airfare @\$375 + Ground Transportation @ \$75 + Registration @ \$850 + Hotel at \$1,400 + Per Diem @ \$450 + Baggage Fees @ \$50		\$ 3,200.00
Administrative Coordinator: Airfare @\$375 + Ground Transportation @ \$75 + Registration @ \$850 + Hotel at \$1,400 + Per Diem @ \$450 + Baggage Fees @ \$50		\$ 3,200.00
Long Distance Travel Sub-Total		\$ 22,400.00
Travel Total		\$ 24,314.00
Equipment		Amount
		\$0.00
Equipment Total		\$0.00

PART A ADMINISTRATIVE BUDGET NARRATIVE

RECIPIENT: Atlanta EMA
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FISCAL YEAR: 2018

Supplies	Amount
General Office supplies (paper, pens, staples, toner, file folders, etc). 7.36 FTE @ \$41.50/month * 12 months	\$ 3,665.00
Supplies Total	\$ 3,665.00
Contractual	Amount
Consultants to complete automation of systems which began 2017. Consultant to assist in the development of system to integrate invoice process with budget management processes. Costs estimated at \$200/hour * 120 hours.	\$ 24,000.00
Web support -- to provide updates to and maintenance of the Part A website www.ryanwhiteatl.org Costs estimated at \$415/month * 12 months.	\$ 4,980.00
Subrecipient HIV Services Contracts. The purpose of these contracts is to improve HIV care and treatment for PLWH in the Atlanta EMA through the provision of Core and Support Services. The Subrecipients must provide deliverables consisting of dollars expended by priority service category, clients served, and client-level health outcomes.	\$ 22,352,405.00
Contracts Total	\$ 22,381,385.00
Construction	Amount
Not Applicable	
Other	Amount
Hospitality - Meeting Room Charges (ORC) 5 @ \$3,000 each	\$ 15,000.00
Hospitality - Meeting Room Charges (Provider's Meetings) 2 @ \$3,000 each	\$ 6,000.00
Honoraria for ORC (Outside Review Committee) Members 15 @ \$300 each	\$ 4,500.00
RFP (Request for Proposal) Advertising 4 days @ \$1,375 each	\$ 5,500.00
Recording of sessions (ORC & Grievance) 6 days @ \$800 each	\$ 4,800.00
Printing (Annual Report, Meeting Materials, Policy and Procedures Notebooks) 3 print jobs @ \$1,000 each	\$ 3,000.00
Courier - carrier to expedite contracts, correspondences and/or packages to subrecipients \$15/month * 12	\$ 180.00
Postage - regular mail carrier for Subrecipient contracts and correspondences \$10/month * 12	\$ 120.00
Fees for those unable to pay for Grievance	\$ 100.00
Translation of essential documents \$32/page * 425	\$ 13,600.00
Photocopying (Fulton County copier lease) for Recipient Staff's utilization of copier \$376.50/month * 12	\$ 4,518.00
Water \$111.92/month *12	\$ 1,343.00
Publications 2 @ \$125 each	\$ 250.00
Furnishings 2 staff @ \$1,000 each	\$ 2,000.00
Software License - SPSS 1 user @ \$180/month	\$ 2,160.00
Rent/Lease Equipment	\$ 130.00
Recipient Staff Training (Professional Development) 10 @ \$1,300 each	\$ 13,000.00
Cell Phones \$133.34/month * 12	\$ 1,600.08
Other Costs Total	\$ 77,801.08
Total Direct Cost	
Total Direct Cost	\$ 23,307,869.08
Total Indirect Cost	
Indirect cost (salary and personnel * an amount not to exceed 20.0005%)	\$ 109,000.00
Indirect Cost Total	\$ 109,000.00
Part A Administrative Total	
Part A Administrative Total	\$ 23,416,869.08

PLANNING COUNCIL SUPPORT BUDGET NARRATIVE

RECIPIENT: Atlanta EMA
GRANT NUMBER: H89HA00007
FISCAL YEAR: 2017

Personnel		
FTE	Name, Position, Duties	Amount
0.02	Jeff Cheek, Director, provides administrative oversight and approval of expenditures and personnel actions. Provides guidance on County policies and procedures.	\$2,356
0.05	Bridget Harris, Assistant Director, works with Assessment Committee and Comprehensive Planning Committee. Supervises and trains staff.	\$4,097
0.15	Georgina Hamilton, Fiscal Manager, provides procurement and budgetary services to the Planning Council.	\$8,601
0.10	Vacant, Data Manager, provides data analysis for the Planning Council and its Committees. Annual salary is paid by the Ryan White PartA grant.	\$5,133
1.00	Sandra Vincent, Planning Council Project Officer, serves as a Health Program Manager for the Metropolitan Atlanta HIV Health Services Planning Council and the 10 Committees, Consumer Caucus, Initiatives, and Task Forces of the Planning Council. The position supervises the PC Epidemiologist, Administrative Coordinator, and serves as liaison between Recipient and the Planning Council.	\$56,336
1.00	Farzana Badrun, Community Epidemiologist, Performs duties related to: performance of analytical and statistical studies to determine the impact of health and human service programs on the public; developing, coordinating, and facilitating research and planning activities; and, performing research concerning demographics, program effectiveness, and patterns of program services consumption for the Planning Council.	\$69,429
1.00	Amber McQueen, Administrative Coordinator, is responsible for: providing administrative support for the Planning Council (filing, drafting correspondence, drafting meeting minutes, scheduling meeting spaces, sending meeting reminders, providing public notice of meetings, arranging for audio-visual equipment for meetings, opens, sorts, distributes mail, answers phones, greets visitors, etc.).	\$51,326
0.05	Candice Wilson, Administrative Coordinator, processes purchase card transactions, travel card transactions, arranges travel, processes purchase orders.	\$2,566
Personnel Total		\$199,844
Fringe Benefits		
Percentage	Category	Amount
6.20%	FICA	\$12,390
1.45%	Medicare	\$2,898
0.66%	Unemployment Insurance	\$1,319
0.50%	Disability	\$999
12.76%	Health Insurance	\$25,500
0.24%	Life Insurance	\$487
0.91%	Dental Insurance	\$1,818
0.19%	Vision Insurance	\$388
13.50%	Retirement Match	\$26,979
10.00%	Defined Contribution	\$19,984
Fringe Benefit Total		\$92,762

PLANNING COUNCIL SUPPORT BUDGET NARRATIVE

RECIPIENT: Atlanta EMA
GRANT NUMBER: H89HA00007
FISCAL YEAR: 2017

Travel	
Local	Amount
Consumers: 10 miles/month * 12 months @ \$0.55/mile * 10 individuals to attend meetings.	\$660.00
Project Officer: 40 miles/month * 12 months @ \$0.55/mile to attend meetings.	\$264.00
Administrative Coordinator:	\$231.00
Community Epidemiologist: 35 miles/month * 12 months @ \$0.55/mile to attend meetings.	\$231.00
Public transit for PC members and caucus members: \$3.50/trip * 4 trips/month/person * 7 months * 50 people	\$4,900.00
Staff Parking for Off-site Meetings \$10/month * 12 months	\$120.00
Local Travel Sub-Total	\$6,406.00
Long Distance	Amount
PC Project Officer: Airfare @\$375 + Ground Transportation @ \$75 + Registration @ \$850 + Hotel at \$1,400 + Per Diem @ \$450 + Baggage Fees @ \$50	\$3,200.00
PC Members: Airfare @\$375 + Ground Transportation @ \$75 + Registration @ \$850 + Hotel at \$1,400 + Per Diem @ \$450 + Baggage Fees @ \$50 * 2 people	\$6,400.00
Long Distance Travel Sub-Total	\$9,600.00
Travel Total	\$16,006.00
Equipment	Amount
	\$0.00
Equipment Total	\$0.00
Supplies	Amount
General Office supplies (paper, pens, staples, toner, file folders, etc). 3 staff @ \$41.50/month * 12 months	\$1,494.00
Video Camera 1 @ \$2,250	\$2,250.00
Surface Pro 1 @ 1,499	\$1,499.00
Supplies Total	\$5,243.00
Contractual	Amount
Consultants for Consumer Survey (Needs Assessment) \$125/Hour * 400 Hours	\$50,000.00
Contracts Total	\$50,000.00

PLANNING COUNCIL SUPPORT BUDGET NARRATIVE

RECIPIENT: Atlanta EMA
GRANT NUMBER: H89HA00007
FISCAL YEAR: 2017

Construction	
Not Applicable	
Other	
Atlanta Area Outreach Initiative (AAOI) - educational event for PLWH to support access and retention in care and the importance of medical adherence in achieving viral suppression.	\$90,000
Software License - Adobe Cloud, Google Domain, SPSS \$408/Month * 12	\$4,896
Hospitality - Meeting Room Charges (Orientation, etc.) \$2,750 * 7	\$19,250
Hospitality - Meals for Executive, Planning Council & Committee Meetings \$714*7	\$4,999
Hospitality - Meals for Consumer Caucus Meetings \$669/Mtg * 7	\$4,683
Constant Contact (Mail chimp) \$110/year	\$110
One Call (Consumer Caucus Meeting Reminder Program) \$24.17/month * 12	\$290
Publications - 1 @ \$2,210	\$2,210
Membership/Dues 2 @ \$150 each	\$300
Training (Professional Development - Staff) \$1,300 * 3 staff	\$3,900
LEAP Leadership Development - Council Members	\$30,000
Advertising - Notice of Planning Council Meetings, etc. in local newspaper circular \$1,375 * 7	\$9,625
Postage - mailing materials for Planning Council \$31/month * 12	\$372
Photocopying (Fulton County copier lease) for Planning Council Support Staff's utilization of copier	\$3,504
Printing (Stationary, Forms, Meeting Materials) \$836/month * 7 months	\$5,852
Council Webinar	\$2,909
Daycare for those who have childcare needs during committee and planning council meetings	\$250
Fees for those unable to pay for Grievance	\$100
Recording - Transcriber for Committee Meetings \$331/hour * 24	\$7,944
Cell Phone for Planning Council Support Staff \$133.34/month * 12	\$1,600
Interpretation (ASL) \$100/hour * 25 hours	\$2,500
Translation of essential documents \$32/Page * 18 Pages	\$576
Other Costs Total	\$195,870
Total Direct Cost	
	\$559,725.02
Total Indirect Cost	
Indirect cost (3.37 FTE salary and personnel * an amount not to exceed 20.0005%)	\$35,000.00
Indirect Cost Total	\$35,000.00
Planning Council Support Total	
	\$594,725

PART A CLINICAL QUALITY MANAGEMENT BUDGET NARRATIVE

RECIPIENT: Atlanta EMA

GRANT NUMBER: H89HA00007

FISCAL YEAR: 2018

Personnel		
FTE	Name, Position, Duties	Amount
0.10	Bridget Harris, Assistant Director, works with QM staff and QM Committee. Assists with updates of standards, measures, and indicators. Supervises staff.	\$ 8,195.00
0.05	Georgina Hamilton, Fiscal Manager, provides procurement and budgetary services.	\$ 2,867.00
0.20	Vacant, Data Manager, provides data runs and analysis.	\$ 10,625.00
0.80	Jocelyn McKenzie, CQM Coordinator, QM program oversight. Coordinates development and implementation of the EMA's QM Plan and CQI Projects. Develops, coordinates, and facilitates program activities including trainings and workshops; Participate in GA Ryan White Program quality-related committees; Serves as a liaison between the recipient, agencies, and Planning Council; Closely monitor and provide technical assistance to subrecipients in the execution of agency-level QM Plans and activities; Performs process duties related to evaluating and analyzing specific health programs by conducting research and quality reviews on specific programs; performing qualitative and quantitative data analysis; and prepares data reports.	\$ 50,806.00
0.80	TBD, Quality Management Specialist, Assist with the day-to-day QM program coordination; Serves as a liaison between the recipient, agencies, and Planning Council; Closely monitor and provide technical assistance to subrecipients in the execution of agency-level QM Plans and activities; Performs process duties related to analyzing specific health programs by conducting research and quality reviews on specific programs; performing qualitative and quantitative data analysis; and prepares data reports.	\$ 44,185.00
0.20	Vacant, Community Epidemiologist, responsible for the ongoing systematic collection, recording, analysis, interpretation, and dissemination of data reflecting the current health status of a community or population.	\$ 13,886.00
0.20	Rachel Powell, Community Epidemiologist, performs duties related to: performance of analytical and statistical studies to determine the impact of health and human service programs on the public; developing, coordinating, and facilitating research and planning activities; and, performing research concerning demographics, program effectiveness, and patterns of program services consumption. Annual salary is paid by the Ryan White PartA grant.	\$ 13,886.00
0.05	Candice Wilson, Administrative Coordinator, processes purchase card transactions, travel card transactions, arranges travel, processes purchase orders.	\$ 2,567.00
Personnel Total		\$ 147,017.00
Fringe Benefits		
Percentage	Category	Amount
6.20%	FICA	\$ 9,093
1.45%	Medicare	\$ 2,126
0.66%	Unemployment Insurance	\$ 968
0.50%	Disability	\$ 733
12.76%	Health Insurance	\$ 18,713
0.24%	Life Insurance	\$ 357
0.91%	Dental Insurance	\$ 1,334
0.19%	Vision Insurance	\$ 285
13.50%	Retirement Match	\$ 19,799
10.00%	Defined Contribution	\$ 14,665
Fringe Benefit Total		\$ 68,073

PART A CLINICAL QUALITY MANAGEMENT BUDGET NARRATIVE

RECIPIENT: Atlanta EMA

GRANT NUMBER: H89HA00007

FISCAL YEAR: 2018

Travel	
Local	Amount
Local mileage for 2 staff for 75miles/ month for 12 months at \$0.55/mile. Travel is to meetings and subrecipient sites.	\$ 990.00
Local Travel Sub-Total	\$ 990.00
Long Distance	Amount
QM Specialist: Airfare @\$375 + Ground Transportation @ \$75 + Registration @ \$850 + Hotel at \$1,400 + Per Diem @ \$450 + Baggage Fees @ \$50 * 2 employees	\$ 6,400.00
Long Distance Travel Sub-Total	\$ 6,400.00
Travel Total	\$ 7,390.00
Equipment	
	\$ -
Equipment Total	\$ -
Supplies	
General Office supplies (paper, pens, staples, toner, file folders, etc). 2 staff @ \$30/month * 12 months	\$ 720.00
1 desktop computer @ \$1,200	\$ 1,200.00
1 Surface Pro Tablet @ \$1,499	\$ 1,499.00
Supplies Total	\$ 3,419.00
Contractual	
Consultants for chart reviews. 2 day QM boot camp @ \$15,000/day	\$ 30,000.00
QM training for subrecipients and QM Committee members. 8 members Six Sima Training @ \$2,500 each.	\$ 20,000.00
Contracts Total	\$ 50,000.00
Construction	
Not Applicable	
Other	
Printing 4 print jobs @ \$1,175 each	\$ 4,700.00
Photocopying \$75/month * 12	\$ 900.00
Professional development 2 @ \$1,300 each	\$ 2,600.00
Other Costs Total	\$ 8,200.00
Total Direct Cost	
	\$ 284,099.00
Total Indirect Cost	
Indirect cost (3 FTE salary and fringe * an amount not to exceed 20.0005%)	\$ 15,800.00
Indirect Cost Total	\$ 15,800.00
Part A Clinical Quality Management Total	
	\$ 299,899.00

MAI ADMINISTRATIVE BUDGET NARRATIVE

RECIPIENT: Atlanta EMA
GRANT NUMBER: H89HA00007
FISCAL YEAR: 2018

Personnel		
FTE	Name, Position, Duties	Amount
		\$0.00
Personnel Total		\$0.00
Fringe Benefits		
Percentage	Category	Amount
		\$0.00
Fringe Benefit Total		\$0.00
Travel		
Local		Amount
		\$0.00
<i>Local Travel Sub-Total</i>		\$0.00
Long Distance		Amount
		\$0.00
<i>Long Distance Travel Sub-Total</i>		\$0.00
Travel Total		\$0.00
Equipment		Amount
		\$0.00
Equipment Total		\$0.00
Supplies		Amount
		\$0.00
Supplies Total		\$0.00
Contractual		Amount
Subrecipient HIV Services Contracts. The purpose of these contracts is to improve HIV care and treatment for minority PLWH in the Atlanta EMA through the provision of OAHS. The Subrecipients must provide deliverables consisting of dollars expended by priority service category, clients served, and client-level health outcomes.		\$ 2,494,922.00
Contracts Total		\$ 2,494,922.00
Construction		
Not Applicable		
Other		
		\$0.00
Other Costs Total		\$0.00
Total Direct Cost		
		\$ 2,494,922.00
Total Indirect Cost		
		\$0.00
Indirect Cost Total		\$0.00
MAI Administrative Total		
		\$ 2,494,922.00