

BUDGET SUMMARY - PART A

RECIPIENT: Atlanta EMA

GRANT NUMBER: H89HA00007

FISCAL YEAR: 2017

<input type="checkbox"/> Funding Opportunity Announcement (FOA)				<input type="checkbox"/> <input checked="" type="checkbox"/> Program Terms Report			
	Part A Formula and Supplemental			Minority AIDS Initiative (MAI)			Total
Object Class Categories	Administration	Quality Management	HIV Services	Administration	Quality Management	HIV Services	Total
a. Personnel	\$7,39,788	\$95,850					\$8,35,638
b. Fringe Benefits	\$3,43,389	\$44,491					\$3,87,880
c. Travel	\$33,788	\$3,695					\$37,483
d. Equipment	\$0	\$0					\$0
e. Supplies	\$15,621	\$600					\$16,221
f. Contractual	\$74,980	\$50,000	\$2,13,23,757			\$23,76,116	\$2,38,24,853
g. Construction							
h. Other	\$2,73,671	\$8,173					\$2,81,844
Direct Charges	\$14,81,237	\$2,02,809	\$2,13,23,757	\$0	\$0	\$23,76,116	\$2,53,83,919
Indirect Charges	\$1,30,200	\$15,800					\$1,46,000
TOTALS	\$16,11,437	\$2,18,609	\$2,13,23,757	\$0	\$0	\$23,76,116	\$2,55,29,919
Program Income							\$0.00

PART A ADMINISTRATIVE BUDGET NARRATIVE

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

Personnel

FTE	Name, Position, Duties	Amount
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).	\$1,15,454
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
100%	Uliecia 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
100%	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.	\$53,442
20%	Jocelyn McKenzie, Quality Management Specialist, develops and revises standards of care and monitors agency compliance with standards.	\$11,046
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.	\$45,870
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

PART A ADMINISTRATIVE BUDGET NARRATIVE

RECIPIENT: Atlanta EMA
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FISCAL YEAR: 2017

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
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
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.	\$46,193
Personnel Total		\$5,39,944

Fringe Benefits

Percentage	Category	Amount
6.20%	FICA	\$33,477
1.45%	Medicare	\$7,829
0.66%	Unemployment Insurance	\$3,564
0.50%	Disability	\$2,700
12.76%	Health Insurance	\$68,897
0.24%	Life Insurance	\$1,315
0.91%	Dental Insurance	\$4,911
0.19%	Vision Insurance	\$1,048
13.50%	Retirement Match	\$72,892
10.00%	Defined Contribution	\$53,994
Fringe Benefit Total		\$2,50,627

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

PART A ADMINISTRATIVE BUDGET NARRATIVE

RECIPIENT: Atlanta EMA
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FISCAL YEAR: 2017

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
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	\$1,782.00
Long Distance	Amount
Director: Airfare @\$375 + Ground Transportation @ \$75 + Registration @ \$850 + Hotel at \$1,400 + Per Diem @ \$450 + Baggage Fees @ \$50	\$3,200.00
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
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	\$16,000.00
Travel Total	\$17,782.00
Equipment	Amount
	\$0.00
Equipment Total	\$0.00
Supplies	Amount
General Office supplies (paper, pens, staples, toner, file folders, etc). 10 staff @ \$41.50/month * 12 months	\$4,980
Desktop Computers 2 @ \$1,200 each	\$2,400
Surface Pro Tablets 2 @ \$1,499 each	\$2,998
Supplies Total	\$10,378
Contractual	Amount
Consultants to automate systems. Consultant to assist in the development of system to integrate invoice process with budget management processes. Costs estimated at \$200/hour * 100 hours.	\$20,000

PART A ADMINISTRATIVE BUDGET NARRATIVE

RECIPIENT: Atlanta EMA
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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
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.	\$2,13,23,757
Contracts Total	\$2,13,48,737
Construction	
Not Applicable	
Other	
Hospitality - Meeting Room Charges (ORC) 5 @ \$3,000 each	\$15,000
Hospitality - Meeting Room Charges (Provider's Meetings) 2 @ \$3,000 each	\$6,000
Honoraria for ORC (Outside Review Committee) Members 15 @ \$300 each	\$4,500
RFP (Request for Proposal) Advertising 4 days @ \$1,375 each	\$5,500
Recording of sessions (ORC & Grievance) 6 days @ \$800 each	\$4,800
Printing (Annual Report, Meeting Materials, Policy and Procedures Notebooks) 3 print jobs @ \$1,000 each	\$3,000
Courier - carrier to expedite contracts, correspondences and/or packages to subrecipients \$15/month * 12	\$180
Postage - regular mail carrier for Subrecipient contracts and correspondences \$10/month * 12	\$120
Fees for those unable to pay for Grievance	\$100
Translation of essential documents \$32/page * 425	\$13,600
Photocopying (Fulton County copier lease) for Recipient Staff's utilization of copier \$376.50/month * 12	\$4,518
Water \$111.92/month *12	\$1,343
Publications 2 @ \$125 each	\$250
Furnishings 2 staff @ \$1,000 each	\$2,000
Software License - SPSS 1 user @ \$180/month	\$2,160
Rent/Lease Equipment	\$130
Recipient Staff Training (Professional Development) 10 @ \$1,300 each	\$13,000
Cell Phones \$133.34/month * 12	\$1,600
Other Costs Total	\$77,801

Total Direct Cost	
	\$2,22,45,269.33

PART A ADMINISTRATIVE BUDGET NARRATIVE

RECIPIENT: Atlanta EMA

GRANT NUMBER: H89HA00007

FISCAL YEAR: 2017

Total Indirect Cost

Indirect cost (salary and personnel * an amount not to exceed 20.0005%)	\$1,00,000.00
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Indirect Cost Total	\$1,00,000.00
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Part A Administrative Total

	\$2,23,45,269.33
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PLANNING COUNCIL SUPPORT BUDGET NARRATIVE

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

Personnel		
FTE	Name, Position, Duties	Amount
2%	Jeff Cheek, Director, provides administrative oversight and approval of expenditures and personnel actions. Provides guidance on County policies and procedures.	\$2,356
5%	Bridget Harris, Assistant Director, works with Assessment Committee and Comprehensive Planning Committee. Supervises and trains staff.	\$4,097
15%	Georgina Hamilton, Fiscal Manager, provides procurement and budgetary services to the Planning Council.	\$8,601
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
100%	Sandra Vincent, Planning Council Project Officer, serves as Planning Council Support Staff for the Metropolitan Atlanta HIV Health Services Planning Council and the 10 Committees and Task Forces of the Planning Council; serves as liaison between Recipient and the Planning Council.	\$56,336
100%	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.	\$69,429
100%	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
5%	Candice Wilson, Administrative Coordinator, processes purchase card transactions, travel card transactions, arranges travel, processes purchase orders.	\$2,566
Personnel Total		\$1,99,844
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
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

PLANNING COUNCIL SUPPORT BUDGET NARRATIVE

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

Contractual	Amount
Consultants for Consumer Survey (Needs Assessment) \$125/Hour * 400 Hours	\$50,000.00
Contracts Total	\$50,000.00
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 \$292/month * 12	\$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	\$1,95,870

Total Direct Cost	
	\$5,59,725.02
Total Indirect Cost	
Indirect cost (2.37 FTE salary and personnel * an amount not to exceed 20.0005%)	\$30,200.00
Indirect Cost Total	\$30,200.00
Planning Council Support Total	
	\$5,89,925

PART A CLINICAL QUALITY MANAGEMENT BUDGET NARRATIVE

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

Personnel		
FTE	Name, Position, Duties	Amount
10%	Bridget Harris, Assistant Director, works with QM staff and QM Committee. Assists with updates of standards, measures, and indicators. Supervises staff.	\$8,195
5%	Georgina Hamilton, Fiscal Manager, provides procurement and budgetary services.	\$2,867
20%	Vacant, Data Manager, provides data runs and analysis.	\$10,265
80%	Jocelyn McKenzie, QM Specialist, performs process duties related to analyzing specific health programs, operating procedures, and quality practices. Responsibilities include recommendations for: program improvements, QA techniques and increased operational efficiency; conducting research and quality reviews on specific programs; and, performing qualitative and quantitative data analysis.	\$44,185
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
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
5%	Candice Wilson, Administrative Coordinator, processes purchase card transactions, travel card transactions, arranges travel, processes purchase orders.	\$2,566
Personnel Total		\$95,850
Fringe Benefits		
Percentage	Category	Amount
6.20%	FICA	\$ 5,943
1.45%	Medicare	\$ 1,390
0.66%	Unemployment Insurance	\$ 633
0.50%	Disability	\$ 479
12.76%	Health Insurance	\$ 12,230
0.24%	Life Insurance	\$ 233
0.91%	Dental Insurance	\$ 872
0.19%	Vision Insurance	\$ 186
13.50%	Retirement Match	\$ 12,940
10.00%	Defined Contribution	\$ 9,585
Fringe Benefit Total		\$ 44,491
Travel		
Local		Amount
Local mileage for 1 staff for 75miles/ month for 12 months at \$0.55/mile. Travel is to meetings and subrecipient sites.		\$495
Local Travel Sub-Total		\$495
Long Distance		Amount
QM Specialist: Airfare @\$375 + Ground Transportation @ \$75 + Registration @ \$850 + Hotel at \$1,400 + Per Diem @ \$450 + Baggage Fees @ \$50		\$3,200
Long Distance Travel Sub-Total		\$3,200
Travel Total		\$3,695
Equipment		
		\$0
Equipment Total		\$0
Supplies		
General Office supplies (paper, pens, staples, toner, file folders, etc). 1 staff @ \$50/month * 12 months		\$600
Supplies Total		\$600
Contractual		
Consultants for chart reviews. 2 day QM boot camp @ \$15,000/day		\$30,000
QM training for subrecipients and QM Committee members. 8 members Six Sima Training @ \$2,500 each.		\$20,000
Contracts Total		\$50,000
Construction		
Not Applicable		
Other		
Printing 4 print jobs @ \$1,175 each		\$4,700
Photocopying \$72.75/month * 12		\$873
Professional development 2 @ \$1,300 each		\$2,600
Other Costs Total		\$8,173

PART A CLINICAL QUALITY MANAGEMENT BUDGET NARRATIVE
RECIPIENT: Atlanta EMA
GRANT NUMBER: H89HA00007
FISCAL YEAR: 2017

Total Direct Cost	
	\$2,02,809.00
Total Indirect Cost	
Indirect cost (1.7 FTE salary and personnel * an amount not to exceed 20.0005%)	\$15,800.00
Indirect Cost Total	\$15,800.00
Part A Clinical Quality Management Total	
	\$2,18,609.00

MAI ADMINISTRATIVE BUDGET NARRATIVE

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

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
Equipment		Amount
		\$0.00
Supplies		Amount
		\$0.00
Contractual		Amount
Subrecipient HIV Services Contracts. The purpose of these contracts is to improve HIV care and treatment		\$23,76,116.00
Contracts Total		\$23,76,116.00
Construction		
Not Applicable		
Other		
		\$0.00
Other Costs Total		\$0.00
Total Direct Cost		
		\$23,76,116.00
Total Indirect Cost		
		\$0.00
Indirect Cost Total		\$0.00
MAI Administrative Total		
		\$23,76,116.00

MAI CLINICAL QUALITY MANAGEMENT BUDGET NARRATIVE

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

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
		\$0.00
Contracts Total		\$0.00
Construction		
Not Applicable		
Other		
		\$0.00
Other Costs Total		\$0.00
Total Direct Cost		
		\$0.00
Total Indirect Cost		
		\$0.00
Indirect Cost Total		\$0.00
MAI Clinical Quality Management Total		
		\$0.00