

AMENDATORY AGREEMENT

This **AMENDATORY AGREEMENT** is made between the **CITY AND COUNTY OF DENVER**, a municipal corporation of the State of Colorado (the “City”) and **UNIVERSITY OF COLORADO HOSPITAL AUTHORITY**, a Colorado corporation, with an address of 12401 E. 17th Ave., Suite A073, Aurora, Colorado 80045 (the “Contractor”, and collectively “the Parties”).

The Parties entered into an Agreement dated June 29, 2017 (the “Agreement”) to undertake, perform, and complete all of the services and set forth in **Exhibits A, the Scope of Work**, contained in the original Agreement, to the City’s satisfaction.

The Parties wish to amend the Agreement to amend the scope of work and increase funding.

In consideration of the promises and the mutual covenants and obligations herein set forth, the Parties agree as follows:

1. All references to “**Exhibit A**” in the existing Agreement shall be amended to read “**Exhibits A and A-1** as applicable.” The scope of work marked as **Exhibit A-1** is attached and incorporated by reference.

2. All references to “**Exhibit B**” in the existing Agreement shall be amended to read “**Exhibits B and B-1** as applicable.” The budget marked as **Exhibit B-1** is attached and incorporated by reference.

3. Paragraph 3(a) of the Agreement entitled “**COMPENSATION AND PAYMENT**”, “**Fees and Expenses**” is amended to read as follows:

“3. **COMPENSATION AND PAYMENT:**

A. Fees and Expenses: The City shall pay and the Contractor shall accept as the sole compensation for services rendered and costs incurred under the Agreement an amount not to exceed **Nine Hundred Sixteen Thousand Eight Hundred Seventy-Five Dollars and Zero Cents (\$916,875.00)**. Amounts billed in may not exceed the rates set forth in **Exhibits A and A-1**. Amounts billed may not exceed the budget set forth in **Exhibits B and B-1**. The Contractor certifies the budget line items in

Exhibits A and A-1 and B and B-1 contain reasonable allowable direct costs and allocable indirect costs in accordance with 2 C.F.R., Subpart E.”

4. Except as herein amended, the Agreement is affirmed and ratified in each and every particular.

[SIGNATURE PAGES FOLLOW]

Contract Control Number:

IN WITNESS WHEREOF, the parties have set their hands and affixed their seals at Denver, Colorado as of

SEAL

CITY AND COUNTY OF DENVER

ATTEST:

By _____

APPROVED AS TO FORM:

REGISTERED AND COUNTERSIGNED:

By _____

By _____

By _____



Contract Control Number: ENVHL-201734746-01

Contractor Name: University of Colorado Hospital Authority

By: Will Cook

Name: Will Cook
(please print)

Title: President, CEO
(please print)

ATTEST: [if required]

By: _____

Name: _____
(please print)

Title: _____
(please print)



EXHIBIT A-1
SCOPE OF WORK

I. Purpose of Agreement

The purpose of this contract is to establish an agreement and Scope of Services between the Denver Department of Environmental Health (DEH), Office of HIV Resources (DOHR) and **University of Colorado Hospital Authority (UCH)**. UCH has been awarded **\$916,875** in Ryan White Part A funds for Fiscal Year 2017 (March 1, 2017 – February 28, 2018).

II. Services and Conditions

To provide the following services to individuals living with HIV/AIDS in the Denver Transitional Grant Area (TGA), which includes and is limited to, Adams, Arapahoe, Broomfield, Denver, Douglas, and Jefferson counties, in accordance with the attached Standards of Care (SOC) for the following service categories:

| | |
|----|------------------------------------|
| 1. | Early Intervention Services |
| 5. | Medical Case Management |
| 7. | Mental Health Services |
| 8. | Outpatient Ambulatory Medical Care |

III. Process and Outcome Measures

A. Process Measures

In FY2017, UCH will provide:

| | Service Category | Unduplicated Clients | Service Units Delivered |
|----|-------------------------------------------|-----------------------------|--------------------------------|
| 1. | <i>Early Intervention Services</i> | 25 | 125 |
| 5. | <i>Medical Case Management</i> | 100 | 510 |
| 7. | <i>Mental Health Services</i> | 575 | 2404 |
| 8. | <i>Outpatient Ambulatory Medical Care</i> | 1646 | 8000 |

- Required:
Invoices and reports shall be completed and submitted on or before the 15th of each month following the month of services rendered 100% of the time. Contractor shall use preferred invoice template, if requested.

IV. Quality Improvement Program

A. Quality Improvement Plan

Required:

- i.) Sub-recipient will be invited to have two staff members participate in a DOHR hosted, Quality Management Training, to be held in the first 180 days of the FY2017 grant year. Sub-grantees will leave understanding the fundamentals of Quality Management, and Quality Improvement concepts, as well as an outline to help inform their FY2017 Quality Management Plan.
- ii.) Each sub-grantee will be required to submit a FY2017 Quality Management Plan. Quality Management Plans will be due 45 days following the Quality Management Training.

B. Quality Improvement Activities

Required:

EXHIBIT A-1
SCOPE OF WORK

- i.) Sub-recipient will be required to document Quality Improvement activities.
- ii.) Quality Improvement activities should be related to the Quality Management Plan, and may reflect improvements documented in the sub-recipient Improvement, or Implementation Plan(s)
- iii.) Updates on Quality Improvement activities will be submitted to DOHR, or designee, on a minimum of quarterly basis.

V. Performance Management and Reporting

A. Performance Management

Monitoring will be performed by the Denver Office of HIV Resources staff and/or designee.

Contractor will be reviewed for:

- 1. **Quality Monitoring:** The quality of the services being provided and the effectiveness of those services addressing the needs of the Denver TGA.
- 2. **Program Monitoring*:** Review and analysis of current program information to determine the extent to which contractors are achieving established contractual goals;
- 3. **Fiscal Monitoring*:** Review financial systems and billings to ensure that contract funds are allocated and expended in accordance with the terms of the agreement.
- 4. **Administrative Monitoring:** Monitoring to ensure that the requirements of the contract document, Federal, State and City and County regulations, and DEH policies are being met.

** DOHR and/or its designee will provide regular performance monitoring and reporting. DOHR and/or its designee, will manage any performance issues and will develop interventions that will resolve concerns.*

B. Reporting

The following reports shall be developed and delivered to the City as stated in this section.

| Report # and Name | Description | Frequency | Reports to be sent to: |
|-------------------------------------|----------------------------------------------------------------------------------------------|-------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. CAREWare Reporting | Data input | Due by the 10 th of each month | Into CAREWare system |
| 2. Ryan White Part A Service Report | Data input throughout the fiscal year | Due by the 10 th of each month | Into CAREWare system |
| 1. 1 st Quarter report | Report shall demonstrate the # of clients served, the number of service units, the amount of | Due June 30, 2017 | Fiscal Officer/Grant Administrator Terra.hasemanswazer@denvergov.org DOHR Designee kellyemathew@gmail.com |

EXHIBIT A-1
SCOPE OF WORK

| | | | |
|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | funding expended, and any implementation and/or improvement goals updates, March 1, 2017 through May 31, 2017 | | |
| 2. Mid-Year Report | Report shall demonstrate the # of clients served, the number of service units, the amount of funding expended, and any implementation and/or improvement goals achieved, June 1, 2017 through August 31, 2017 | Due September 30, 2017 | Fiscal Officer/Grant Administrator Terra.hasemanswazer@denvergov.org DOHR Designee kellyemathew@gmail.com |
| 3. 3 rd Quarter Report | Report shall demonstrate the # of clients served, the number of service units, the amount of funding expended, and any implementation and/or improvement goals achieved, September 1, 2017 through November 3, 2017. | Due December 30, 2017 | Fiscal Officer/Grant Administrator Terra.hasemanswazer@denvergov.org DOHR Designee kellyemathew@gmail.com |
| 4. Year End Report | Report shall demonstrate the # of clients served, | Due April 15, 2018 | Fiscal Officer/Grant Administrator Terra.hasemanswazer@denvergov.org DOHR Designee |

EXHIBIT A-1
SCOPE OF WORK

| | | | |
|-------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|
| | the number of service units, the amount of funding expended, and any implementation and/or improvement goals achieved, March 1, 2017 through February 28, 2018 | | kellyemattthew@gmail.com |
| 5. Quality Management/ Improvement Plan(s) | Plan(s) shall demonstrate all Quality Management/ Improvement activities, including Quality Management/ Improvement infrastructure , specific quality improvement activities, planning, and monitoring, etc. | 1 st draft due six weeks following Quality Plan Writing Training. Final draft, and/or updated draft due at end of third quarter (November 30, 2017). | DOHR Designee Kellyemattthew@gmail.com |
| 6. Other reports as reasonably requested by the City. | To be determined (TBD) | TBD | TBD |

I. Budget

A. Contractor shall provide the identified services for the City under the support and guidance of the Denver Department of Environmental Health (DEH), Office of HIV Resources (DOHR) using best practices and other methods for fostering a sense of collaboration and communication.

B. Budget

The budget for this agreement is attached as an exhibit.

EXHIBIT A-1
SCOPE OF WORK

II. Other

Contractor shall submit updated documents which are directly related to the delivery of services

Additional document requirements for this contract include:

- A. Service Category Plan Table
- B. Coordination of Services and Funding Streams Table
- C. Staffing Plan
- D. Organizational Chart

Budget and Budget Narrative Justification

Applicant Name: University of Colorado HIV/AIDS Clinical Program

| Object Class Category | Outpatient/ Ambulatory Health | Medical Case Manageme | Mental Health Services | Early Intervention Services | TOTAL RW Funds | Other Funds | Total Program Funds | Justification |
|----------------------------------------------------------------|-------------------------------------|-----------------------------|------------------------------|-----------------------------------|-------------------|-------------|------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| a. Personnel (Name, Position Title & FTE) | | | | | | | | |
| Steve Johnson, MD-Director, .31 FTE | \$ 47,685 | | | \$ 1,590 | \$ 49,275 | \$ 8,696 | \$ 57,971 | *187,000 actual annual salary = 256,680 Responsible for oversight of the Ryan White programs. Clinical care of clients with HIV/AIDS. Effort includes phone calls, patient emails, reviewing lab and x-ray results, care coordination, on call coverage, and adherence counseling. Participates in EIS activities including linkage to care within the hospital and from outside collaborators, and support of ongoing retention in core program. |
| Molly, Eaton, MD-Clinical Director, .20 FTE | \$ 21,369 | | | | \$ 21,369 | \$ 3,771 | \$ 25,140 | ** actual annual salary =215,486 Full time Clinical care of clients with HIV/AIDS. Effort includes phone calls, patient emails, reviewing lab and x-ray results, care coordination, on call coverage, and adherence counseling. Participates in EIS activities including linkage to care within the hospital and from outside collaborators, and support of ongoing retention in core program. start August 2017 |
| Sara Scherrer, MD .20 FTE | \$ 27,316 | | | | \$ 27,316 | \$ 4,821 | \$ 32,137 | **annual salary = 160,684 Full time clinical care of clients in HIV/AIDS and Board member with the Women's Program. Clinical care of clients with HIV/AIDS. Effort includes phone calls, patient emails, reviewing lab and x-ray results, care coordination, on call coverage, and adherence counseling |

| | | | | | | | | |
|------------------------------|-----------|--------|--|-----------|-----------|----------|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Hillary Dunlevy, MD .28 FTE | \$ 26,319 | \$ 442 | | \$ 11,003 | \$ 37,764 | \$ 6,665 | \$ 44,429 | **annual salary = 154,817 Full time clinical care of clients in HIV/AIDS in the Primary Care Program. Clinical care of clients with HIV/AIDS. Effort includes phone calls, patient emails, reviewing lab and x-ray results, care coordination, on call coverage, and adherence counseling. Director of the EIS Program which includes linkage to care within the hospital and from outside collaborators, and support of ongoing retention in core program. |
| A Henao-Martinez, MD .15 FTE | \$ 20,487 | | | | \$ 20,487 | \$ 3,615 | \$ 24,102 | **annual salary = 160,684 Full time clinical care of clients in the HIV/AIDS . Effort provides care coordination, prescription refills, reviewing results call patients, responding to patient emails and on call coverage in clinic |
| Katherine Frasca, MD .15 FTE | \$ 19,739 | | | | \$ 19,739 | \$ 3,483 | \$ 23,222 | **annual salary = 154,817 Full time clinical care of clients in the HIV/AIDS. Clinical care of clients with HIV/AIDS. Effort includes phone calls, patient emails, reviewing lab and x-ray results, care coordination, on call coverage, and adherence counseling. |
| J. David Beckham, MD .12 FTE | \$ 5,469 | | | | \$ 5,469 | \$ 965 | \$ 16,438 | **annual salary = 164,371 Clinical care of clients with HIV/AIDS. Effort includes phone calls, patient emails, reviewing lab and x-ray results, care coordination, on call coverage, and adherence counseling. July 17 no funding |
| Thomas Campbell, MD .06 FTE | \$ 9,537 | | | | \$ 9,537 | \$ 1,683 | \$ 11,220 | *187,000 actual annual salary = 244,708 Clinical care of clients with HIV/AIDS. Effort includes phone calls, patient emails, reviewing lab and x-ray results, care coordination, on call coverage, and adherence counseling. |
| Cindy Firnhaber, MD .15 FTE | \$ 20,637 | | | | \$ 20,637 | \$ 3,642 | \$ 24,279 | ** annual salary = 161,862 Clinical care of clients with HIV/AIDS. Effort includes phone calls, patient emails, reviewing lab and x-ray results, care coordination, on call coverage, and adherence counseling. |
| Marilyn Levi, MD .06 FTE | \$ 3,059 | | | | \$ 3,059 | \$ 540 | \$ 3,599 | *187,000 actual annual salary = 217,558 Clinical care of clients with HIV/AIDS. Effort includes phone calls, patient emails, reviewing lab and x-ray results, care coordination, on call coverage, and adherence counseling. Jul17 no funding |

| | | | | | | | | |
|-----------------------------------|-----------|--|--|--|------------------|-----------|------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Meheen Abidi, MD .05 FTE | | | | | \$ - | \$ 8,034 | \$ 8,034 | ** annual salary = 160,684 Clinical care of clients with HIV/AIDS. Effort includes phone calls, patient emails, reviewing lab and x-ray results, care coordination, on call coverage, and adherence counseling. |
| Nancy Madinger,MD .06 FTE | \$ 9,537 | | | | \$ 9,537 | \$ 1,683 | \$ 11,220 | *187,000 actual annual salary = 241,358 Clinical care of clients with HIV/AIDS. Effort includes phone calls, patient emails, reviewing lab and x-ray results, care coordination, on call coverage, and adherence counseling. |
| Larissa Pisney, MD .03 FTE | \$ 4,084 | | | | \$ 4,084 | \$ 721 | \$ 4,805 | **annual salary = 160,684 Clinical care of clients with HIV/AIDS. Effort includes phone calls, patient emails, reviewing lab and x-ray results, care coordination, on call coverage, and adherence counseling. |
| Eric Poeschia, MD .01 FTE | \$ 1,399 | | | | \$ 1,399 | \$ 247 | \$ 1,646 | **187,000 actual annual salary = 319,383 Clinical care of clients with HIV/AIDS. Effort includes phone calls, patient emails, reviewing lab and x-ray results, care coordination, on call coverage, and adherence counseling. |
| Maya Rogers, MD . 5 FTE | \$ 14,505 | | | | \$ 14,505 | \$ 2,560 | \$ 17,065 | **annual salary = 68,776 Clinical care of clients with HIV/AIDS. Effort includes phone calls, patient emails, reviewing lab and x-ray results, care coordination, on call coverage, and adherence counseling. *reduce FTE for a extended period of time. |
| Carlos Franco-Paredes, MD .15 FTE | \$ 15,895 | | | | \$ 15,895 | \$ 2,805 | \$ 18,700 | **187,000 annual salary = 222,000 start date Jun 2017 Clinical care of clients with HIV/AIDS. Effort includes phone calls, patient emails, reviewing lab and x-ray results, care coordination, on call coverage, and adherence counseling. |
| Carla Wilson, MD .02 FTE | \$ 3,179 | | | | \$ 3,179 | \$ 561 | \$ 3,740 | *187,000 actual annual salary =237,116 Clinical care of clients with HIV/AIDS. Effort includes phone calls, patient emails, reviewing lab and x-ray results, care coordination, on call coverage, and adherence counseling. |
| Lisa Kosmiski, MD .1 FTE | \$ 17,589 | | | | \$ 17,589 | \$ 10,000 | \$ 27,589 | **187,000 Endocrinology care in the HIV/AIDS clinic reviewing results, call patients, responding ot patient emails and on call coverage in the clinic. Agreement with DHH |

| | | | | | | | | |
|---------------------------------------|-----------|--|-----------|--|-----------|-----------|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Chris Schneck, MD .16 FTE | | | \$ 25,726 | | \$ 25,726 | \$ 4,540 | \$ 30,266 | *187,000 actual annual salary = 221,978 Director of Mental Health program and provides care coordination with primary care team, including evaluations and treats patients with both psychotherapy and pschopharmacology. call patients, responding to patient emails and on call coverage in the clinic |
| C. Thompson, MD .1 FTE | \$ 18,700 | | | | \$ 18,700 | | \$ 18,700 | *187,000 actual annual salary = 342,269 OB/GYN specialized care with primary care team including calling patients, responding to patient emails and on call coverage in the clinic. |
| Jose Castillo-Mancilla, MD .1 FTE | | | | | \$ - | \$ 18,079 | \$ 18,079 | **annual salary = 179,618 Clinical care of clients with HIV/AIDS. Effort includes phone calls, patient emails, reviewing lab and x-ray results, care coordination, on call coverage, and adherence counseling. |
| Esther Benamu, MD .05 FTE | | | | | \$ - | \$ 5,333 | \$ 5,333 | **annual salary = 160,000 start date July 17 Clinical care of clients with HIV/AIDS. Effort includes phone calls, patient emails, reviewing lab and x-ray results, care coordination, on call coverage, and adherence counseling. |
| K.Erlandson, MD .1 FTE | | | | | \$ - | \$ 16,504 | \$ 16,504 | **annual salary = 160,264 Clinical care of clients with HIV/AIDS. Effort includes phone calls, patient emails, reviewing lab and x-ray results, care coordination, on call coverage, and adherence counseling. |
| C Nielsen, Nurse Practitioner .25 FTE | \$ 23,614 | | | | \$ 23,614 | \$ 4,167 | \$ 27,781 | **annual salary = 106,931 With physician supervision reviewing results, call patients, responding to patient emails in the program and on call coverage in the clinic and collaborates with ARTS program. |
| W Starr, Nurse Practitioner .25 FTE | \$ 22,160 | | | | \$ 22,160 | \$ 3,911 | \$ 26,071 | **annual salary = 100,980 With physician supervision reviewing results, call patients, responding to patient emails in the program and on call coverage in the clinic . Assist to ensure compliance and non-duplication of efforts between various RW EIS and MCM efforts. |
| D McGregor, NP .25 FTE | \$ 16,150 | | | | \$ 16,150 | \$ 2,850 | \$ 19,000 | **annual salaruy = 114,000 start June 2017 Clinical care of clients with HIV/AIDS with physician supervision reviewing results, call patients, responding to patient emails in the program and on call coverage in the clinic. |

| | | | | | | | | |
|------------------------------------------------------|-----------|-----------|-----------|----------|-----------|-----------|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| D Davis, NP .18 FTE | | | \$ 5,791 | | \$ 5,791 | \$ 1,022 | \$ 6,813 | **annual salary = 113,545 start date Nov Mental Health program provides on call coverage in the clinic, responding to patient emails, call patients, collaborates with the primary care team and adherence counseling. |
| Rachel Griffin, NP .17 FTE | | | \$ 15,037 | | \$ 15,037 | \$ 2,654 | \$ 17,691 | **annual salary = 102,000 Mental Health program provides on call coverage in the clinic, responding to patient emails, call patients and collaborates with the primary care team. |
| Jennifer Lake, NP .17 FTE | | | \$ 15,173 | | \$ 15,173 | \$ 2,678 | \$ 17,851 | **annual salary = 107,100 Mental Health program provides on call coverage in the clinic, responding to patient emails, call patients and collaborates with the primary care team. |
| Illumicode, Cory Laidlaw-Data Base consultant per hr | \$ 20,000 | | | | \$ 20,000 | \$ 2,000 | \$ 22,000 | Design and develops data base and software that Denver Office of HIV Resources (DOHR) uses. Accommodate physician request for Ryan White required reports. Assist Data Managers with errors in EPIC system transferring to DOHR |
| Barbara Palmer, Administrator .76 FTE | \$ 51,870 | \$ 1,365 | \$ 6,825 | \$ 1,365 | \$ 61,425 | \$ 16,380 | \$ 77,805 | **annual salary = 73,500. Develop and monitor budgets. Reconcile the financial reports. Provide monthly invoices. Analyses reports and monitoring compliance processes to ensure requirements are met. |
| Cari Cornish, Lead Data Manager .5 FTE | \$ 18,646 | | | \$ 2,486 | \$ 21,132 | \$ 3,730 | \$ 24,862 | **annual salary = 29,345 Generates client records; capture or retrieve the data necessary for electronic submission to DOHR. Research errors in the EPIC system and resolve problems with uploads to DOHR. |
| D Edrich, Data Manager .5 FTE | \$ 17,587 | | | \$ 2,345 | \$ 19,932 | \$ 3,518 | \$ 23,450 | annual salary = 27,679 Capture or retrieve the data necessary for electronic submission to DOHR. |
| Lisa Lawrence .15 FTE | \$ 3,914 | \$ 1,167 | | | \$ 5,081 | \$ 13,337 | \$ 18,418 | **annual salary = 92,092 Coordinator and oversee activities of the MCM team. Also serves as the MCM liaison with DOHR. Ensure compliances |
| Kendra Dickson, SW 1 FTE | | \$ 54,617 | | | \$ 54,617 | | \$ 54,617 | annual salary = 54,933 SW position will screen, assess, counsel individuals and collaborate with medical providers fully supported with RW funds |
| Megan Robins .15 FTE | | | | \$ 7,686 | \$ 7,686 | | \$ 7,686 | **annual salary = 50,400 Provides supportive services to facilitate linkage, access to, and retention in care for patients in the IDGP |

| | | | | | | | | |
|-------------------------------------------------------|-----------|--|--|--|-----------|-----------|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| J Gill, Pharm D Clinical Pharmacy Specialist .15 FTE | \$ 16,844 | | | | \$ 16,844 | \$ 2,972 | \$ 19,816 | **annual salary =134,805 Fills prescriptions, counsels, drug interactions between different medications, supervise technician, monitors adherence, provides consultation to clinic providers, educates and enrolls clients into sponsored programs, takes part in adherence studies, performs administrative duties for the IDGP Pharmacy. |
| J Arnold, Pharm D, Clinic Pharmacy Specialist .20 FTE | \$ 17,805 | | | | \$ 17,805 | \$ 3,142 | \$ 20,947 | **annual salary = 106,871 Fills prescriptions, counsels, drug interactions between different medications, supervise technician, monitors adherence, provides consultation to clinic providers, educates and enrolls clients into sponsored programs, takes part in adherence studies, performs administrative duties for the IDGP Pharmacy. |
| Pharmacy Technician 1 FTE | | | | | \$ - | \$ 35,630 | \$ 35,630 | **annual salary = 35,630 Fills prescriptions, inventory management, enrolls clients |
| Misha Huang, MD .1 FTE | \$ 6,347 | | | | \$ 6,347 | \$ 1,120 | \$ 7,467 | **annual salary = 160,000 start date July 2017 Clinical care of clients with HIV/AIDS. Effort includes phone calls, patient emails, reviewing lab and x-ray results, care coordination, on call coverage, and adherence counseling. |
| Laura, Damioli, MD .05 FTE | | | | | | \$ 5,333 | \$ 5,333 | **annual salary = 160,000 start date July 2017 Clinical care of clients with HIV/AIDS. Effort includes phone calls, patient emails, reviewing lab and x-ray results, care coordination, on call coverage, and adherence counseling. |
| Martin Krsak, MD .15 FTE | \$ 12,502 | | | | \$ 12,502 | \$ 2,206 | \$ 14,708 | **annual salary = 168,000 start date Aug 2017 Clinical care of clients with HIV/AIDS. Effort includes phone calls, patient emails, reviewing lab and x-ray results, care coordination, on call coverage, and adherence counseling. |
| Lakshmi Chauhan, MD .15 FTE | \$ 7,650 | | | | \$ 7,650 | \$ 1,350 | \$ 9,000 | **annual salary = 160,000 start date Oct 2017 Clinical care of clients with HIV/AIDS. Effort includes phone calls, patient emails, reviewing lab and x-ray results, care coordination, on call coverage, and adherence counseling. |
| Joedy Hulings, MD .20 FTE | \$ 10,958 | | | | \$ 10,958 | \$ 1,934 | \$ 12,892 | **annual salary = 160,000 start date Oct 2017 Clinical care of clients with HIV/AIDS. Effort includes phone calls, patient emails, reviewing lab and x-ray results, care coordination, on call coverage, and adherence counseling. |

| | | | | | | | | |
|-----------------------------------------------------------------|------------|-----------|-----------|----------|------------|-----------|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Brian Montague, DO .20 FTE | \$ 20,516 | | | | \$ 20,516 | \$ 3,621 | \$ 24,137 | **annual salary = 181,025 start date July 2017 Clinical care of clients with HIV/AIDS. Effort includes phone calls, patient emails, reviewing lab and x-ray results, care coordination, on call coverage, and adherence counseling. |
| **Base on Salary x FTE x 0.85 DEMA *NIH salary cap 187,000 | | | | | | | | |
| Below are UCH employees working in the ID Clinic not paid on RW | | | | | | | | |
| Melissa Siefkes, CNC | | | | | | \$ 84,240 | | |
| Joslyn Axinn, RN | | | | | | \$ 89,440 | | |
| Jocelyn Maciel, PAR | | | | | | \$ 33,571 | | |
| Jacqueline Deavers, RN | | | | | | \$ 97,510 | | |
| Ann Marie Czyz, RN | | | | | | \$ 96,657 | | |
| Diana Sierrariosmeza, PAR | | | | | | \$ 40,144 | | |
| Brittany Limon, MA | | | | | | \$ 34,008 | | |
| Gwendolyn Moore, CTS | | | | | | \$ 52,124 | | |
| Nancy Olague, MA | | | | | | \$ 40,289 | | |
| Ariel Cates, MA | | | | | | \$ 31,179 | | |
| Allison(Tara) Welles | | | | | | \$ 78,250 | | |
| Taunya Russaw, CTA | | | | | | \$ 36,129 | | |
| Emily Fitzpatrick, LSW | | | | | | \$ 54,080 | | |
| Juanita Nieto,PAR | | | | | | \$ 35,214 | | |
| Wendy Ibarra,MA | | | | | | \$ 35,360 | | |
| | | | | | | | \$ 838,195 | |
| Amanda Wroblewski, SW | | | | | \$ - | \$ 70,383 | \$ 70,383 | SW position collaborative care of HIV infected women in IDGP care providers supported with CHIP funds |
| | | | | | \$ - | | | |
| b. Fringe Benefits | | | | | | | | |
| Above personnel | \$ 146,191 | | | | \$ 146,191 | \$ 51,856 | \$ 198,047 | Benefits for Outpatient personnel x .85 DEMA |
| | | \$ 19,724 | | | \$ 19,724 | \$ 3,668 | \$ 23,392 | Benefits for MCM personnel x .85 DEMA |
| | | | \$ 20,187 | | \$ 20,187 | \$ 3,334 | \$ 23,521 | Benefits for MH personnel x .85 DEMA |
| | | | | \$ 8,160 | \$ 8,160 | \$ 1,001 | \$ 9,161 | Benefits for EIS personnel x .85 DEMA |

| | | | | | | | | |
|---------------------------------------------------------------------------------------------------------------------|------------|-----------|-----------|-----------|------------|--------------|--------------|-------------------------------------------------------------------------|
| | | | | | \$ - | \$ 251,459 | \$ 251,459 | Benefits for UCH employees ID Clinic |
| | | | | | \$ - | \$ 21,115 | \$ 21,115 | Benefits for Amanda Wrobleski,SW |
| c. Travel | | | | | | | | |
| d. Equipment | | | | | | | | |
| Pharmacy adherence tools (e.g. pill boxes, patient education supplies) | \$ 250 | | | | \$ 250.00 | \$ 250.00 | \$ 500.00 | to increase compliance and reduce resistant strains |
| | | | | | \$ - | | \$ - | |
| | | | | | \$ - | | \$ - | |
| e. Supplies | | | | | | | | |
| f. Contractual | | | | | | | | |
| g. Other | | | | | | | | |
| Copay assistance | \$ 1,000 | | | | \$ 1,000 | \$ 1,180 | \$ 2,180 | to increase client access to medications and to maintain retention care |
| | | | | | \$ - | | \$ - | |
| | | | | | \$ - | | \$ - | |
| h. Total Direct Charges | \$ 700,509 | \$ 77,315 | \$ 88,739 | \$ 34,635 | \$ 901,198 | \$ 1,464,944 | \$ 2,376,146 | |
| i. Administrative Charges (Cannot exceed 10% of of the aggregate amount allocated for each Service Category) | | | | | | | | |
| INDIRECT COST 10% | 15,677 | | | | 15,677 | | 15,677 | Assist with UCH audit and/or overhead for program activities |
| | | | | | - | | - | |
| | | | | | - | | - | |
| j. Total Administrative Charges | 15,677 | \$ - | \$ - | \$ - | 15,677 | - | 15,677 | |

| | | | | | | | | |
|-----------|---------|--------|--------|--------|---------|-----------|-----------|--|
| k. TOTALS | 716,186 | 77,315 | 88,739 | 34,635 | 916,875 | 1,464,944 | 2,381,819 | |
|-----------|---------|--------|--------|--------|---------|-----------|-----------|--|