

**BUDGET NARRATIVE- 100% funding**

**AIDS Resource Center of Wisconsin, Inc.**

**OUTPATIENT AND AMBULATORY HEALTH**

**Southeastern Region**

**Category I - Personnel** **\$171,473**

**Personnel** **\$136,090**

Nurse Practitioner ( Panton-\$83,148)– This grant will fund 35% (\$29,102) of Ms. Panton’s time for 12 months to provide direct medical care to patients enrolled in the ARCW Medical Clinic.

Nurse Practitioner ( O’Dwyer-\$84,946)– This grant will fund 40% (\$33,979) of Ms. O’Dwyer’s time for 12 months to provide direct medical care to patients enrolled in the ARCW Medical Clinic

Nurse Manager (Ottum-\$61,740) - This grant will fund 50% (\$30,870) of Ms. Ottum’s time for 12 months to provide nursing services to patients enrolled in the ARCW Medical Clinic.

Registered Nurse (Vacant-\$50,000) - This grant will fund 50% (\$25,000) of this position’s time for 12 months to provide nursing services to patients enrolled in the ARCW Medical Clinic program.

Medical Assistant (Long - \$42,848) – This grant will fund 40% (\$17,139) of Ms. Long’s time for 12 months to provide support to the medical staff of the ARCW Medical Clinic.

**Fringe Benefits** **\$35,383**

Fringe benefits are calculated as follows:

Employer's portion of FICA	7%
Pension	2%
Health, vision & dental insurance	13%
Disability Insurance	2%
Professional Liability Insurance	1%
Unemployment Insurance	1%
Total	26%

**Category II - Consultant and Contractual** **\$102,000**

Physician Subcontract – (\$90,000) ARCW contracts with the Medical College of Wisconsin for the services of Drs. Iram Nadeem, Christine Hogan and John Fangman, to provide care to the patients in the ARCW Medical Clinic. This grant will provide funding for \$90,000 of this \$230,000 annual contract.

Medical Transcription Services– (\$7,000) This grant will partially fund medical transcription service to transcribe patient chart notes.

Temporary Medical Staffing – (\$5,000) In order to provide continuity of services to patients, ARCW contracts for temporary medical staffing on an as-needed basis. This grant will partially fund these services.

**Category III - Supplies****\$90,000**

Medications - (\$30,000) These funds are budgeted to partially pay the costs of medications used in delivering care to indigent patients in the ARCW Medical Clinic. It is anticipated that the cost of medications will exceed \$125,000 in this funding cycle.

Laboratory Tests and Vaccines - (\$45,000) These funds are budgeted to partially pay the costs of laboratory tests (e.g., immune response, TB and STD testing) and vaccines (e.g., TB, STD and flu vaccines) used in delivering primary medical care services in the ARCW Medical Clinic for indigent patients. It is anticipated that the cost of laboratory tests and vaccines will exceed \$440,000 in this funding cycle.

Specialty Care - (\$15,000). These funds will be used to provide for specialty care, pharmacy and lab services for those patients of the ARCW Medical Clinic who have no insurance. These services are paid at Medicaid Title XIX reimbursements rates.

**Category IV - Agency Operations****\$9,198**

Technology support - ARCW calculates its technology support expenses (salary and benefits of its Information Technology staff, Internet connection costs, software maintenance and license agreements, and systems support expenses) as a direct cost of program operations and allocates these directly to each program and department on a per FTE basis. \$2,979 of this budget is allocated to cover this expense in part for the 2.15 FTE employees funded by this grant.

Practice Management Software Support – In addition to general technology support expenses, ARCW as maintains software maintenance support contracts for program specific software which is allocated directly to each program. \$2,500 of this budget is allocated to partially cover the cost of this expense for medical records and medical billing softwares.

Occupancy (rent, telephone, utilities, insurance, etc.) - ARCW calculates occupancy expenses by totaling all rent, telephone (non-Internet), utilities, and liability insurance expenses for all of its program facilities. ARCW allocates these directly to each program and department on a per FTE basis. \$2,641 of this budget is allocated to cover this expense in part for the 1.70 FTE employees funded by this grant.

Travel – employee mileage - ARCW reimburses employees at a rate of .35 per mile while employees are traveling on agency business to conduct the services proposed under this grant. \$1,078 of employee mileage expense is allocated to this budget which provides for approximately 257 miles per month.

**Category V – Administration****\$41,407**

In compliance with the State's policy, the AIDS Resource Center of Wisconsin, Inc. assures that the indirect costs for all contracts awarded by the State will not exceed 10% of the total contract award. ARCW has a provisional, predetermined federal indirect cost rate with the Federal Government of 23.6%. ARCW utilizes its indirect cost rate to fund costs it incurs which are not directly related to the delivery of programmatic services. These costs include financial and public grant management, payroll, human resource activities, and administrative supervision and oversight.

**TOTAL AMOUNT REQUESTED****\$414,078**

**BUDGET NARRATIVE**

**AIDS Resource Center of Wisconsin, Inc.**

**ORAL HEALTH CARE**

**Category I - Personnel** **\$140,867**

**Personnel-Southeastern** **\$102,014**

Dentist (Debbink– \$123,480). This grant will cover 25% (\$30,870) of Steve Debbink, DDS, for 12 months, who provides services within the dental clinic located at ARCW.

Dentist (Giscombe– \$97,850). This grant will cover 40% (\$39,140) of Ajamu Giscombe, DDS, for 12 months to provide services within the dental clinic located at ARCW, serving patients from the Southeastern region. An additional 10% of Dr. Giscombe's time will be charged to the Southern Region.

Dental Hygienist - (Duerr - \$54,480) This grant will fund 45% (\$24,516) of this .6 FTE position for 12 months to provide dental hygienist services to clients served out of ARCW's Dental Clinic. Ms. Duerr will work directly with ARCW's full time dentists, at the ARCW HIV Dental Clinic.

Dental Assistant – (Bond - \$24,960) This grant will fund 30% (\$7,488) of this position for 12 months to provide dental assistance. This position will work directly with ARCW's 2 full time dentists, Steve Debbink and Ajamu Giscombe.

**Fringe Benefits** **\$26,524**

Fringe benefits are calculated as follows:

Employer's portion of FICA	7%
Pension	2%
Health, vision & dental insurance	13%
Disability Insurance	2%
Professional Liability Insurance	1%
Unemployment Insurance	<u>1%</u>
Total	26%

**Personnel-Southern** **\$ 9,785**

Dentist (Giscombe– \$97,850). This grant will cover 10% (\$9,785) of Ajamu Giscombe, DDS, for 12 months to provide services within the dental clinic located at ARCW, serving patients from the South region.

**Fringe Benefits** **\$2,544**

Fringe benefits are calculated as follows:

Employer's portion of FICA	7%
Pension	2%
Health, vision & dental insurance	13%
Disability Insurance	2%
Professional Liability Insurance	1%
Unemployment Insurance	<u>1%</u>
Total	26%

**Category II – Consultants and Contractual**

**\$6,455**

**Southeastern**

Temporary Staffing (\$2,000)- In order to provide continuity of services to patients, ARCW contracts for temporary dental staffing on an as-needed basis. This grant will partially fund these services.

**Northern**

Dental Services Pool (\$2,228) - This grant will fund a portion of the dentists time that ARCW contracts with to provide care to patients in greater Wisconsin.

**Western**

Dental Services Pool (\$2,227) - This grant will fund a portion of the dentists time that ARCW contracts with to provide care to patients in greater Wisconsin.

**Category III – Program Supplies**

**\$33,573**

**Southeastern**

Dental supplies - This grant will cover \$28,573 of program supplies used to operate the ARCW Dental Clinic in Milwaukee. This include supplies used for preventive care and hygiene, laboratory costs, oral surgery and endodontics, sterilization of instruments and personal protection, as well as patient charts and office supplies

**Southern**

Dental supplies - This grant will cover \$5,000 of program supplies used to operate the ARCW Dental Clinic in Milwaukee serving patients who travel from the Southern region to receive their care in Milwaukee. This include supplies used for preventive care and hygiene, laboratory costs, oral surgery and endodontics, sterilization of instruments and personal protection, as well as patient charts and office supplies

**Category IV – Agency Operations**

**\$9,510**

**Southeastern**

Practice Management Software Support – In addition to general technology support expenses, ARCW as maintains software maintenance support contracts for program specific software which is allocated direct to each program. \$2,000 of this budget is allocated to partially cover the cost of this expense for clinical and dental billing softwares

Occupancy (rent, telephone, utilities, insurance, etc.) - ARCW calculates occupancy expenses by totaling all rent, telephone (non-Internet), utilities, and liability insurance expenses for all of its program facilities. ARCW allocates these directly to each program and department on a per FTE basis. \$7,510 of this budget is allocated to cover this expense in part for the 1.35 FTE employees funded by this grant.

**Category V - Administration**

**\$21,156**

<b>Southeastern</b>	<b>\$20,661</b>
<b>Northern</b>	<b>\$ 247</b>
<b>Western</b>	<b>\$ 248</b>

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**TOTAL AMOUNT REQUESTED**

**\$211,561**

**BUDGET NARRATIVE**

**AIDS Resource Center of Wisconsin, Inc.**

**MENTAL HEALTH SERVICES**

**Category I** **\$72,950**

**Personnel-Southeastern** **\$27,298**

Psychologist (Roeder - \$91,670) - This grant will fund 25% (\$22,918) of Dr. Roeder's time for 12 months to provide mental health services within the mental health clinic located at ARCW.

Mental Health Therapist (Stenz - \$43,796) - This grant will fund 10% (\$4,380) of Mr. Stenz's time for 12 months to provide mental health services within the mental health clinic located at ARCW

**Fringe Benefits** **\$7,098**

Fringe benefits are calculated as follows:

Employer's portion of FICA	7%
Pension	2%
Health, vision & dental insurance	13%
Disability Insurance	2%
Professional Liability Insurance	1%
Unemployment Insurance	<u>1%</u>
Total	26%

**Personnel-Northeastern** **\$30,600**

Mental Health Therapist (Larkey - \$40,800) - This grant will fund 75% for 12 months (\$30,600) of Mr. Larkey's time to provide mental health services within the mental health clinic located at ARCW's Green Bay offices.

**Fringe Benefits** **\$7,956**

Fringe benefits are calculated as follows:

Employer's portion of FICA	7%
Pension	2%
Health, vision & dental insurance	13%
Disability Insurance	2%
Professional Liability Insurance	1%
Unemployment Insurance	<u>1%</u>
Total	26%

**Category II – Consultant & Contractual** **\$35,000**

**Southeastern**

Psychiatry Subcontract (\$30,000) ARCW will contract with a licensed psychiatrist in the Southeastern Region to provide psychiatric services at the rate of \$150 per hours.

**Northern**

Mental Health/AODA Reimbursement Pool (\$1,250) - This pool of funds will provide direct services to individuals living with HIV disease who are in need of mental health and/or AODA counseling services. Funds can also be utilized to pay for psychotropic drugs (funds are paid directly to the pharmacy). These funds reimburse providers at Title XIX / Medicaid rates.

**Western**

Mental Health/AODA Reimbursement Pool (\$3,750) - This pool of funds will provide direct services to individuals living with HIV disease who are in need of mental health and/or AODA counseling services. Funds can also be utilized to pay for psychotropic drugs (funds are paid directly to the pharmacy). These funds reimburse providers at Title XIX / Medicaid rates.

**Category III – Program Supplies**

**\$0**

**Category IV – Agency Operations**

**\$6,305**

**Southeastern**

Technology support - ARCW calculates its technology support expenses (salary and benefits of its Information Technology staff, Internet connection costs, software maintenance and license agreements, and systems support expenses) as a direct cost of program operations and allocates these directly to each program and department on a per FTE basis. \$1,585 of this budget is allocated to cover this expense in part for the 1.1 FTE employees funded by this grant.

Practice Management Software Support – In addition to general technology support expenses, ARCW as maintains software maintenance support contracts for program specific software which is allocated directly to each program. \$500 of this budget is allocated to partially cover the cost of this expense for mental health records and mental health billing softwares.

Occupancy (rent, telephone, utilities, insurance, etc.) - ARCW calculates occupancy expenses by totaling all rent, telephone (non-Internet), utilities, and liability insurance expenses for all of its program facilities. ARCW allocates these directly to each program and department on a per FTE basis. \$3,500 of this budget is allocated to cover this expense in part for the 1.1 FTE employees funded by this grant.

Travel – employee mileage - ARCW reimburses employees at a rate of .35 per mile while employees are traveling on agency business to conduct the services proposed under this grant. \$720 of employee mileage expense is allocated to this budget which provides for approximately 171 miles per month.

**Category V – Administration**

**\$12,695**

<b>Southeastern</b>	<b>\$ 8,572</b>
<b>Northeastern</b>	<b>\$ 3,618</b>
<b>Northern</b>	<b>\$ 125</b>
<b>Western</b>	<b>\$ 375</b>

In compliance with the State's policy, the AIDS Resource Center of Wisconsin, Inc. assures that the indirect costs for all contracts awarded by the State will not exceed 10% of the total contract award.

ARCW has a provisional, predetermined federal indirect cost rate with the Federal Government of 23.6%. ARCW utilizes its indirect cost rate to fund costs it incurs which are not directly related to the delivery of programmatic services. These costs include financial and public grant management, payroll, human resource activities, and administrative supervision and oversight.

<b>TOTAL AMOUNT REQUESTED</b>	<b>\$126,950</b>
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**BUDGET NARRATIVE**

**AIDS Resource Center of Wisconsin, Inc.**

**PSYCHOSOCIAL CASE MANAGEMENT**

**Category I - Personnel** **\$140,556**

**Personnel - Southeastern** **\$40,165**

Case Manager (Vacant - \$34,000) - This grant will fund 50% (\$ 17,000) of this position's time for 12 months to provide case management services in the Racine and Kenosha areas.

Sr. Case Manager (Smith - \$40,170) - This grant will fund 30% (\$12,051) of this person's time for 12 months to provide case management services in Milwaukee.

Benefits Assistance Specialist (Cail - \$37,047) - This grant will fund 30% (\$11,114) of Ms. Cail's time for 12 months to provide direct client consultations and assistance regarding disability and medical benefits.

**Fringe Benefits** **\$10,443**

Fringe benefits are calculated as follows:

Employer's portion of FICA	7%
Pension	2%
Health, vision & dental insurance	13%
Disability Insurance	2%
Professional Liability Insurance	1%
Unemployment Insurance	1%
Total	26%

**Personnel – Northeastern** **\$39,558**

Associate Director of Social Services (Thiede - \$61,866) – This grant will fund 10% (\$6,187) of Ms. Theide's time for 12 months to provide supervision of ARCW case managers.

Case Manager (Prillaman - \$35,803) - This grant will fund 20% (\$7,161) of Ms. Prillaman's time for 12 months to provide case management services to ARCW clients.

Case Manager (Faber - \$34,947) - This grant will fund 75% (\$26,210) of Ms. Faber's time for 12 months to provide case management services to ARCW clients.

**Fringe Benefits** **\$10,285**

Fringe benefits are calculated as follows:

Employer's portion of FICA	7%
Pension	2%
Health, vision & dental insurance	13%
Disability Insurance	2%

Professional Liability Insurance	1%
Unemployment Insurance	<u>1%</u>
Total	26%

**Personnel – Northern Region** **\$14,881**

Case Manager (Smydra .5 FTE - \$17,389) – Mr. Smydra provides case management services to clients in the Northern region out ARCW's Superior office. Ryan White will fund 15% (\$2,608) of his half time position for 12 months.

Case Manager (Stroud - \$36,895) – Ms. Stroud provides case management services to clients in this region out of ARCW's Wausau office. Ryan White will fund 15% (\$5,530) of this full time position for 12 months.

Case Manager (Shockley - \$44,955) Ms. Shockley provides case management services to clients in this region out of ARCW's Wausau office. Ryan White will fund 15% (\$6,743) of this full time position for 12 months.

**Fringe Benefits** **\$3,869**

Fringe benefits are calculated as follows:

Employer's portion of FICA	7%
Pension	2%
Health, vision & dental insurance	13%
Disability Insurance	2%
Professional Liability Insurance	1%
Unemployment Insurance	<u>1%</u>
Total	26%

**Personnel – Western Region** **\$16,948**

Case Manager(Vesperman -\$42,267) Ms. Vesperman provides case management services to clients in this region out of ARCW's Eau Claire office. Ryan White will fund 20% (\$8,453) of this full time position for 12 months.

Case Manager - (Livermore - \$33,980) Ms. Livermore provides case management services to clients in this region out of ARCW's La Crosse office. Ryan White will fund 25% (\$8,495) of this full time position for 12 months.

**Fringe Benefits** **\$4,406**

Fringe benefits are calculated as follows:

Employer's portion of FICA	7%
Pension	2%
Health, vision & dental insurance	13%
Disability Insurance	2%
Professional Liability Insurance	1%
Unemployment Insurance	<u>1%</u>
Total	26%

**Category II – Consultant and Contractual** **\$0**

**Category III – Program Supplies** **\$0**

**Category IV – Agency Operations**

**\$5,659**

**Northern**

**\$5,659**

Technology support - ARCW calculates its technology support expenses (salary and benefits of its Information Technology staff, Internet connection costs, *Provide HIV Case Management* software maintenance and license agreements, and systems support expenses) as a direct cost of program operations and allocates these directly to each program a per FTE basis. \$4,000 of this budget is allocated to cover this expense in part for the .45 FTE employees funded by this grant.

Occupancy (rent, telephone, utilities, insurance, etc.) - ARCW calculates occupancy expenses by totaling all rent, telephone (non-Internet), utilities, and liability insurance expenses for all of its facilities. ARCW allocates these directly to each program and department on a per FTE basis. \$1,659 of this budget is allocated to cover this expense in part for the .45 FTE employees funded by this grant.

**Category V – Administration**

**\$16,246**

<b>Southeastern</b>	<b>\$ 5,623</b>
<b>Northeastern</b>	<b>\$ 4,841</b>
<b>Northern</b>	<b>\$ 2,341</b>
<b>Western</b>	<b>\$ 3,441</b>

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**TOTAL AMOUNT REQUESTED**

**\$162,461**

**BUDGET NARRATIVE**

**AIDS Resource Center of Wisconsin, Inc.**

**EMERGENCY FINANCIAL ASSISTANCE**

**Category I - Personnel** **\$0**

**Category II – Consultants/Contractual** **\$0**

**Category III - Supplies** **\$20,550**

**Southeastern** **\$11,850**

Medical Care Assistance & Emergency Financial Support - This grant will fund \$11,850 for client financial assistance on behalf of individuals with HIV/AIDS who need assistance in making payments for medical and other health related services in Milwaukee and Kenosha. These funds will be used to provide assistance for eyeglasses, co-pays for medical care and prescriptions. ARCW will also use these funds for the applications for Badger Care Plus applications.

**Northeastern** **\$3,750**

Medical Care Assistance & Emergency Financial Support - This grant will fund \$3,750 for client financial assistance on behalf of individuals with HIV/AIDS who need assistance in making payments for medical and other health related services. These funds will be used to provide assistance for eyeglasses, co-pays for medical care and prescriptions.

**Northern** **\$2,100**

Medical Care Assistance & Emergency Financial Support - This grant will fund \$2,100 for client financial assistance on behalf of individuals with HIV/AIDS who need assistance in making payments for medical and other health related services. These funds will be used to provide assistance for eyeglasses, co-pays for medical care and prescriptions.

**Western** **\$2,850**

Medical Care Assistance & Emergency Financial Support - This grant will fund \$2,850 for client financial assistance on behalf of individuals with HIV/AIDS who need assistance in making payments for medical and other health related services. These funds will be used to provide assistance for eyeglasses, co-pays for medical care and prescriptions.

**Category IV – Agency Operations** **\$0**

**Category V – Administration** **\$2,283**

In compliance with the State's policy, the AIDS Resource Center of Wisconsin, Inc. assures that the indirect costs for all contracts awarded by the State will not exceed 10% of the total contract award. ARCW has a provisional, predetermined federal indirect cost rate with the Federal Government of 23.6%. ARCW utilizes its indirect cost rate to fund costs it incurs which are not directly related to the delivery of programmatic services. These costs include financial and public grant management, payroll, human resource activities, and administrative supervision and oversight.

**TOTAL AMOUNT REQUESTED**

**\$22,833**

**BUDGET NARRATIVE**

**AIDS Resource Center of Wisconsin, Inc.**

**TRANSPORTATION ASSISTANCE**

**Category I - Personnel** **\$0**

**Category II – Consultants/Contractual** **\$0**

**Category III - Supplies** **\$34,350**

**Southeastern** **\$26,320**

Transportation Assistance - This grant will fund \$26,320 for client transportation assistance on behalf of individuals with HIV/AIDS in Milwaukee and Kenosha in the form of bus tickets, passes, and parking vouchers for access to medical care.

**Northeastern** **\$2,400**

Transportation Assistance - This grant will fund \$2,400 for client transportation assistance on behalf of individuals with HIV/AIDS in the form of bus tickets, passes, and parking vouchers for access to medical care.

**Northern** **\$2,100**

Transportation Assistance - This grant will fund \$2,100 for client transportation assistance on behalf of individuals with HIV/AIDS in the form of bus tickets, passes, and parking vouchers for access to medical care.

**Western** **\$3,000**

Transportation Assistance - This grant will fund \$3,000 for client transportation assistance on behalf of individuals with HIV/AIDS in the form of bus tickets, passes, and parking vouchers for access to medical care.

**Category IV – Agency Operations** **\$0**

**Category V – Administration** **\$3,817**

In compliance with the State's policy, the AIDS Resource Center of Wisconsin, Inc. assures that the indirect costs for all contracts awarded by the State will not exceed 10% of the total contract award. ARCW has a provisional, predetermined federal indirect cost rate with the Federal Government of 23.6%. ARCW utilizes its indirect cost rate to fund costs it incurs which are not directly related to the delivery of programmatic services. These costs include financial and public grant management, payroll, human resource activities, and administrative supervision and oversight.

**TOTAL AMOUNT REQUESTED** **\$38,167**

**BUDGET NARRATIVE**

**AIDS Resource Center of Wisconsin, Inc.**

**LEGAL AID**

**Statewide**

**Category I - Personnel** **\$13,549**

**Personnel** **\$10,753**

Director of Legal Services (Kimball - \$69,010) - This grant will cover 12% (\$8,281) of Attorney Kimball's time for 12 months to provide legal services such as intervention to ensure access to benefits, discrimination and breach of confidentiality, will and trusts, etc. to individuals living with HIV/AIDS in Wisconsin.

Attorney (Ashley - \$49,440) - This grant will cover 5% (\$2,472) of Attorney Shield's time for 12 months to provide legal services such as intervention to ensure access to benefits, discrimination and breach of confidentiality, will and trusts, etc. to individuals living with HIV/AIDS in Wisconsin.

**Fringe Benefits** **\$2,796**

Fringe benefits are calculated as follows:

Employer's portion of FICA	7%
Pension	2%
Health, vision & dental insurance	13%
Disability Insurance	2%
Professional Liability Insurance	1%
Unemployment Insurance	<u>1%</u>
Total	26%

**Category II – Consultant and Contractual** **\$0**

**Category III – Program Supplies** **\$0**

**Category IV - Agency Operations** **\$0**

**Category V – Administration** **\$1,551**

In compliance with the State's policy, the AIDS Resource Center of Wisconsin, Inc. assures that the indirect costs for all contracts awarded by the State will not exceed 10% of the total contract award. ARCW has a provisional, predetermined federal indirect cost rate with the Federal Government of 23.6%. ARCW utilizes its indirect cost rate to fund costs it incurs which are not directly related to the delivery of programmatic services. These costs include financial and public grant management, payroll, human resource activities, and administrative supervision and oversight.

**TOTAL AMOUNT REQUESTED** **\$15,100**