

Attachment A

UM PrEP Clinic

Approved FY 17/18 Grant Budget

EXHIBIT 2
PROJECT BUDGET

University of Miami/Wellness Clinic	
Line Item Expense	Total
Salary (S) and Fringe Benefits (FB) for:	
Program Director (S) \$3,318, (FB) \$869	\$4,187
Physician/Medical Director (S) \$19,988 (FB) \$4,557	\$24,545
Nurse (S) \$19,270 (FB) \$7,400	\$26,670
Coordinator/Program Administrator (S) \$14,094 (FB) \$5,412	\$19,506
PrEP Navigator/HIV Tester (S) \$50,013 (FB) \$19,205	\$69,218
Lab Technician/PrEP Counselor (S) \$41,000 (FB) \$15,744	\$56,744
Courier (S) \$3,998 (FB) \$1,534	\$5,532
Supplies	\$18,014
Printing of Educational Materials	\$459
Non-Health Department Laboratory Tests	\$20,625
Mobile Unit Cost	\$4,500
Total	\$250,000

EXHIBIT 2-1
BUDGET JUSTIFICATION

Personnel (Total \$206,402)

1. Program Director:
Salary: \$3,318
Fringe Benefits: 26.2%, \$869
 - Oversee administrative aspects of clinic operations

2. Physician/Medical Director:
Salary: \$19,988
Fringe Benefits: 22.8%, \$4,557
 - Create/adapt PrEP clinical protocols to clinic venue
 - Train staff in PrEP provision per CDC protocols
 - Oversee clinical activities
 - Oversee clinic outcome tracking
 - Provide STD testing and treatment

3. Nurse/ARNP:
Salary: \$19,270
Fringe Benefits: 38.4%, \$7,400
 - Provide assessment for PrEP appropriateness and HIV prevention counseling
 - Certified HIV testing counselor; will provide pre- and post-test counseling as needed and rapid HIV test results
 - Acquire prescription medication for uninsured patients through drug assistance programs
 - Monitor patient adherence (after first week, month and quarterly)

4. Coordinator/Program Administrator:
Salary: \$14,094
Fringe Benefits: 38.4% \$5,412
 - Monitor overall patient load, recordkeeping, compliance and adherence
 - Produce monthly reporting on progress
 - Analyze outcome data under supervision of the PD and Medical Director to create reports summarizing outcomes to further optimize implementation
 - Provide quarterly reporting to Miami Beach City Commissioners

5. PrEP Navigator/HIV Tester:
Salary: \$50,013
Fringe Benefits: 38.4%, \$19,205

- Provide assessment for PrEP appropriateness and HIV prevention counseling
- Certified HIV testing counselor; will provide pre- and post-test counseling as needed and rapid HIV test results
- Acquire drugs for uninsured patients through drug assistance programs
- Monitor patient adherence (after first week, month and quarterly)
- Oversee medical recordkeeping
- Engage in community outreach and planning with Prevention Access Campaign

6. Lab Technician/PrEP Counselor:

Salary: \$41,000

Fringe Benefits: 38.4%, \$15,744

- Conduct phlebotomy for STD, HIV and lab tests
- Provide assessments for PrEP appropriateness and PrEP counseling
- Support Navigator in drug acquisition/prior authorization/insurance work
- Certified HIV testing counselor

7. Courier:

Salary: \$3,998

Fringe Benefits: 38.4%, \$1,534

- Transport lab specimens to Health Department and LabCorp

Non-Personnel Expenses – Supplies (Total \$18,014)

1. Technical Supplies: \$10,514

Including medical supplies such as gauze, Band-Aids, condoms and lubricant, specimen collector cups, refrigerator, injectable and oral treatments for sexually transmitted infections.

Note that this specifically excludes PrEP medication, which will be obtained outside of this contract through available assistance programs and insurance.

2. Lab Supplies for Phlebotomy: \$6,250

Phlebotomy tubes and needles for phlebotomy, alcohol pads, tourniquets.

3. Adherence Tools: \$1,250

Provided to patients to support adherence with PrEP medication.

Other Expenses (Total \$25,584)

1. Educational Materials Printing: \$459

Printing of educational brochures and materials for distribution to PrEP clients to provide information regarding PrEP, the importance of adherence, and clinic protocols and follow-up.

2. Non-Health Department Laboratory Tests: \$20,625.

Includes all tests not supplied by the Health Department. These include kidney function tests and CBC, Hepatitis B and C, pregnancy, and other tests as required.

3. Mobile Unit Costs: \$4,500

Fuel and maintenance for the mobile unit.