

SCOPE OF WORK

SCOPE OF WORK – PART BHCP								
USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY								
Contract Number:	<i>Leave Blank</i>							
Contractor:	Wellness Equity Institute							
Grant Period:	April 1, 2026 – March 31, 2027							
Service Category:	Food Services							
Service Goal:	Community Health Worker will conduct out reach and provide Food Services to 162 individuals.							
Service Health Outcomes:	75% will demonstrate improved engagement in HIV medical care, as evidenced by attending at least two HIV medical visits within a 12-month period.							
				SA4 San B West	SA5 San B East	SA6 San B Desert	GY 26/27 TOTAL	
Proposed Number of Clients				54	54	54		162
Proposed Number of Visits = Regardless of number of transactions or number of units				54	54	54		162
Proposed Number of Units = Transactions or 15 min encounters (See Attachment N)				216	216	216		648
Group Name and Description (must be HIV+ related)	Service Area of Service Delivery	Targeted Population	Open/ Closed	Expected Avg. Attend. per Session	Session Length (hours)	Sessions per Week	Group Duration	Outcome Measures
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PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: Outreach and Food Services Activities:	ALL	04/01/26-03/31/27	Community Health Worker will conduct out reach and provide Food Services to 162 individuals.
Element #2: Activities:		04/01/26-03/31/27	
Element #3: Activities:		04/01/26-03/31/27	

ATTACHMENT N

PROGRAM BUDGET AND ALLOCATION PLAN

Wellness Equity Institute
 Ryan White Part B Ending the HIV Epidemic
 Line Item Budget
 Budget Period 04/21/2026 - 03/31/2027

Budget Example

	Salary	Program FTE	Program Cost	Direct Costs	Program Total
Personnel					
Community Health Worker TBD	\$ 66,000	1.00	\$ 66,000.00	\$ 66,000.00	\$ 66,000.00
Personnel Subtotal			\$ 66,000.00	\$ 66,000.00	\$ 66,000.00
Fringe					
		Percent	Program Cost	Direct Costs	Program Total
FICA		6.5%	\$ 4,290.00	\$ 4,290.00	\$ 4,290.00
Staff Insurance		1.2%	\$ 792.00	\$ 792.00	\$ 792.00
Retirement		7.9%	\$ 5,214.00	\$ 5,214.00	\$ 5,214.00
Disability		0.1%	\$ 66.00	\$ 66.00	\$ 66.00
Worker's Compensation		0.1%	\$ 66.00	\$ 66.00	\$ 66.00
Other Benefits		1.2%	\$ 792.00	\$ 792.00	\$ 792.00
Fringe Subtotal		17.0%	\$ 11,220.00	\$ 11,220.00	\$ 11,220.00
Total Personnel					\$77,220.00

Supplies

Client Support Costs Food Vouchers and
Nutritional Supports includes \$39.32 per
encounter for 100 encounters

Supplies Total

Program Cost	Direct Costs	Program Total
\$ 3,932.00	\$ 3,932.00	\$ 3,932.00
\$ 3,932.00	\$ 3,932.00	\$ 3,932.00

Direct

\$
%

\$ 81,152.00	\$ 81,152.00	\$ 81,152.00
\$ 81,152.00	\$ 81,152.00	\$ 81,152.00
100%	100%	100%

*** Only include these in "Other" if they are not already included in Indirect**