

SCOPE OF WORK – PART A

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY

Contract Number:	20-1184
Contractor:	TruEvolution, Inc.
Grant Period:	March 1, 2025 – February 28, 2026
Service Category:	Non-Medical Case Management
Service Goal:	Facilitate linkage and retention in care through the provision of guidance and assistance with service information and referrals.
Service Health Outcomes:	• Improve retention in care (at least 1 medical visit in each 6-month period) • Improve viral suppression rate

	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 25/26 TOTAL
Proposed Number of Clients	15	15	N/A	5	5	N/A	40
Proposed Number of Visits = Regardless of number of transactions or number of units			N/A			N/A	*
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)	240	240	N/A	80	80	N/A	640

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
• N/A								
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*Goal numbers for clients, visits, and units may be impacted due to the current COVID-19 pandemic.

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
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Activities: • Initial assessment of service needs • Initial and ongoing assessment of acuity level • Development of a comprehensive, individualized care plan • Continuous client monitoring to assess the efficacy of the care plan • Re-evaluation of the care plan at least every 6 months with adaptations as necessary • Ongoing assessment of the client's and other key family members' needs and personal support systems • Provide education, advice and assistance in obtaining medical, social, community, legal, financial (e.g. benefits counseling), and other services • Discuss budgeting with clients to maintain access to necessary services • Case conferencing with Medical Case Management Staff on behalf of the client • Benefits counseling (assist with obtaining access to other public and private programs for which clients are eligible (e.g. Medi-Cal, Medicare, Covered CA, ADAP, Premium Assistance, etc.). • Services are provided based on established C&L Competency Standards	SA1, SA2, SA4 and SA5	03/01/25-02/28/26	We will use the following outcome indicators to measure either aspect of the process (client's care, # of visits and linkage to care or health outcomes (VLS). These indicators will be: – Linkages to HIV Medical Care – 90% – HIV Viral Load Suppression – 90% Benchmark rates will be recorded at the beginning of cycle and thereafter every three months to determine areas in need of improvement.
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SCOPE OF WORK – PART A

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY

Contract Number:	20-1184
Contractor:	TruEvolution, Inc.
Grant Period:	March 1, 2025 – February 28, 2026
Service Category:	Early Intervention Services (EIS)
Service Goal:	Quickly link HIV infected individuals to testing services, core medical services, and support services necessary to support treatment adherence and maintenance in medical care. Decrease the time between acquisition of HIV and entry into care and decrease instances of out-of-care to facilitate access to medications, decrease transmission rates, and improve health outcomes.
Service Health Outcomes:	– Maintain 1.1% positivity rate or higher – Link newly diagnosed HIV+ to HIV Medical Care - (appointment scheduled w/24 hours for an appointment w/in 72 hours) – Retention in medical care (at least two medical visits in a 12-month period) and – Improved or maintained viral load suppression rates.

	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert		FY 25/26 TOTAL
Proposed Number of Clients	25	25	N/A	25	25	N/A		100
Proposed Number of Visits = Regardless of number of transactions or number of units			N/A			N/A		*
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)	100	100	N/A	100	100	N/A		400

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
· N/A								
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*Goal numbers for clients, visits, and units may be impacted due to the current COVID-19 pandemic.

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE	TIMELINE	PROCESS OUTCOMES
Activities: • Identify/locate HIV+ unaware and HIV+ that have fallen out of care • Provide testing services and/or refer high-risk unaware to testing • One-on-one encounters • Coordination with local HIV prevention programs • Identify and problem-solve barriers to care • Provide education/information regarding availability of testing and HIV care services to HIV+, those at-risk, those affected by HIV, and caregivers • No HIV prevention education. • Referrals to testing, medical care, support services • Follow-up activities to ensure linkage • Utilize “Bridge” model to reconnect those that have fallen out of care • Establish and maintain formal linkages with traditional (prisons, homeless shelters, treatment centers, etc.) AND non-traditional (faith-based organizations, community centers, hospitals, etc.) entry points • Utilize standardized, required documentation to record encounters, progress • Maintain up-to-date, quantifiable data to report and evaluate service. • Maintain services based on C&L Competency Standards	SA1, SA2, SA4 and SA5	03/01/25 02/28/26	We will use the following outcome indicators to measure either aspect of the process (client’s care, # of visits and linkage to care) or health outcomes (VLS). These indicators will be: – HIV Positivity Rate – 1.1% – Linkages to HIV Medical Care – 90% – Decrease Unmet Need – 75% – HIV Viral Load Suppression – 90% Benchmark rates will be recorded at the beginning of cycle and thereafter every three months to determine areas in need of improvement.

SCOPE OF WORK – MAI

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY

Contract Number:	20-1184
Contractor:	TruEvolution, Inc.
Grant Period:	March 1, 2025 – February 28, 2026
Service Category:	Early Intervention Services (MAI)
Service Goal:	Quickly link HIV infected individuals to testing services, core medical services, and support services necessary to support treatment adherence and maintenance in medical care. Decrease the time between acquisition of HIV and entry into care and decrease instances of out-of-care to facilitate access to medications, decrease transmission rates, and improve health outcomes.
Service Health Outcomes:	– Maintain 1.1% positivity rate or higher – Link newly diagnosed HIV+ to HIV Medical Care - (appointment scheduled w/24 hours for an appointment w/in 72 hours) – Retention in medical care (at least two medical visits in a 12-month period) and – Improved or maintained viral load suppression rates.

BLACK / AFRICAN AMERICAN	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 25/26 TOTAL
Number of Clients	15	15	N/A	15	15	N/A	60
Number of Visits = Regardless of number of transactions or number of units	30	30	N/A	30	30	N/A	120
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)	30	30	N/A	30	30	N/A	120
HISPANIC / LATINO	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 25/26 TOTAL
Number of Clients	15	15	N/A	15	15	N/A	60
Number of Visits = Regardless of number of transactions or number of units	30	30	N/A	30	30	N/A	120

Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)	30	30	N/A	30	30	N/A		120
TOTAL MAI (sum of two tables above)	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert		FY 25/26 TOTAL
Number of Clients	30	30	N/A	30	30	N/A		120
Number of Visits = Regardless of number of transactions or number of units	60	60	N/A	60	60	N/A		240
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)	60	60	N/A	60	60	N/A		240

*Goal numbers for clients, visits, and units may be impacted due to the current COVID-19 pandemic.

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
· N/A								

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Activities: - Identify/locate HIV+ unaware and HIV+ that have fallen out of care - Provide testing services and/or refer high-risk unaware to testing - One-on-one encounters - Coordination with local HIV prevention programs - Identify and problem-solve barriers to care - Provide education/information regarding availability of testing and HIV care services to HIV+, those at-risk, those affected by HIV, and caregivers - No HIV prevention education. - Referrals to testing, medical care, support services - Follow-up activities to ensure linkage - Utilize "Bridge" model to reconnect those that have fallen out of care - Establish and maintain formal linkages with traditional (prisons, homeless shelters, treatment centers, etc.) AND non-traditional (faith-based organizations, community centers, hospitals, etc.) entry points	SA1, SA2, SA4 and SA5	03/01/25 02/28/26-	We will use the following outcome indicators to measure either aspect of the process (client's care, # of visits and linkage to care or health outcomes (VLS). These indicators will be: - HIV Positivity Rate – 1.1% - Linkages to HIV Medical Care – 90% - Decrease Unmet Need – 75% - HIV Viral Load Suppression – 90% Benchmark rates will be recorded at the beginning of the cycle and thereafter every three months to determine areas in need of improvement.

• Utilize standardized, required documentation to record encounters, progress • Maintain up-to-date, quantifiable data to report and evaluate service. • Maintain services based on C&L Competency Standards			
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Ryan White Part A - EIS
Line Item Budget
Budget Period 3/1/2025 - 2/28/2026

	Salary	Program FTE	Program Cost	Program Total
Personnel				
Hernandez, Iris; Community Health Programs Assistant	\$ 68,640	0.65	\$ 44,616.00	\$ 44,616.00
Smith, Curtis; Sr. Manager of Community Health	\$ 75,000	0.22	\$ 16,808.81	\$ 16,808.81
Delos Santos, Jorge; Director of Community Health Progr	\$ 110,000	0.05	\$ 4,965.19	\$ 4,965.19
TBD Outreach, Testing, & Linkage Manager**	\$ 69,000	0.25	\$ 17,250.00	\$ 17,250.00
Personnel Subtotal			\$ 83,640.00	\$ 83,640.00
Fringe		Percent	Program Cost	Program Total
FICA		7.65%	\$ 6,398.46	\$ 6,398.46
Staff Insurance		1.00%	\$ 836.40	\$ 836.40
Retirement		1.05%	\$ 878.22	\$ 878.22
Disability		6.00%	\$ 5,018.40	\$ 5,018.40
Fringe Subtotal		15.7%	\$ 13,131.48	\$ 13,131.48
Total Personnel				\$ 96,771.48
Supplies			Program Cost	Program Total
Equipment < \$5,000			\$ 2,500.00	\$ 2,500.00
Office Supplies			\$ 2,500.00	\$ 2,500.00
Supplies Total			\$ 5,000.00	\$ 5,000.00
Other			Program Cost	Program Total
Licenses (Essential Software/Staff Licenses)			\$ 3,451.37	\$ 3,451.37
Professional Development			\$ 5,000.00	\$ 5,000.00
Equipment Total			\$ 8,451.37	\$ 8,451.37
Direct			\$ 110,222.85	\$ 110,222.85
Indirect			\$ 9,677.15	\$ 9,677.15
\$			\$ 119,900.00	\$ 119,900.00
%			100%	100%

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

TruEvolution
Ryan White Part A - EIS
Budget Narrative Justification
Budget Period 3/1/2025 -
2/28/2026

Direct Costs

Personnel		\$ 83,640.00
	Hernandez, Iris; Community Health Programs Assistant - 0.65 FTE @ \$ 44,616.00 Conducts formal outreach to venues where targeted population congregate, recruit's participants to participate in interventions, facilitates group interventions, develops individual behavioral risk reduction plans and goals with clients, and provide referrals as necessary. Linkage unaware individuals to testing services, link HIV infected individuals to core medical services, and support services necessary to support treatment adherence and maintenance in care. Curtis Smith; Sr. Manager Community Health Programs - 0.2241175 FTE @ \$16,808.81 Oversee program success, maintains compliance, and will conduct internal audit in order to ensure client information is being collected. Will also conduct formal outreach to targeted population and develop individual behavioral risk reduction plans and goals with clients, and provide referrals as necessary. Will also Link Clients to Care when needed. Assures staff is compliant with regulations and requirements, oversees staff work, provides client-centered outreach counseling, and refers clients to services as necessary. ☐ Delos Santos, Jorge; Director of Community Health Programs -0.0451380909090909 FTE @ \$ 4,965.19 Oversee program success, maintains compliance, and will conduct internal audit in order to ensure client information is being collected. Will also conduct formal outreach to targeted population and develop individual behavioral risk reduction plans and goals with clients, and provide referrals as necessary. Will also Link Clients to Care when needed. Assures staff is compliant with regulations and requirements, oversees staff work, provides client-centered outreach counseling, and refers clients to services as necessary. Vacation payout expense upon Directors last day of employment with TruEvolution. TBD; Outreach, Testing, & Linkage Manager - 0.25 FTE @ \$17,250 Assures staff is compliant with regulations and requirements, oversees staff work, provides client-centered outreach counseling, and refers clients to services as necessary. Linkage unaware individuals to testing services, link HIV infected individuals to core medical services, and support services necessary to support treatment adherence and maintenance in care. Will be making sure EIS services are being provided and data is being captured.☐	
Fringe	Fringe billed at 15.7% and broken down by: FICA – 7.65% = \$6398.46. SUI – 1.00% = \$836.40 WC – 1.05% = \$878.22 Health – 6.00% = \$5,018.40	\$ 13,131.48
Supplies	Monthly average of \$208.33 x 12 month = \$2,500 (budgeted \$2,500.00) The supplies we will be purchasing will be paper, pens, markers, Printers printer toner, printer subscription, office furniture, computer equipment, note pads, client file folders, program related pamphlets/resource printed material, etc.	\$ 5,000.00
Office Supplies:	The full amount of the supply will be fully billed to the grant when the supply is specific for the program/grant. 100% of program supplies purchased for work being done for the grant will be billed directly. We will be using the formula (FTE on Contract (X) Total Cost / Total Org FTE) = Billable Amount when items purchased are not 100% going towards the grant activities. 208.33 x 12 months= \$2,500 (Budgeted: \$2,500.00) Will allow for the purchase of a laptop and equipment needed to use the laptop. Laptop specifications: Hardware Apple M3 chip with 8-core CPU, 8-core GPU, 16-core Neural Engine 16GB unified memory 256GB SSD storage 13.6-inch Liquid Retina display with True Tone² 1080p FaceTime HD camera	
Equipment < \$5,000:		
Other Licenses (Essential Software/Staff Licenses)	Software: Monthly average as follows: \$287.58 x 12 months= \$3,451 (budgeted \$3,451) Software will include things to run our program and keep clients files secure and confidential, this includes our EHR system, adobe licenses, task managers, Tableau. Any data analysis system that allows us to measure impact and program performance. We will be using the formula (FTE on Contract (X) Total Cost / Total Org FTE) = Billable Amount	\$ 8,451.37

**Professional
Development**

Professional Development: Monthly average as follows: \$416.666 x 12 months = \$5,000

Training and Workshops including but not limited to testing counselor certification, Community health worker training, Ryan White conference flight, room and board.

This includes registration fees, materials, and participation costs for relevant training sessions or workshops. These expenses are calculated using the formula:

$(\text{FTE on Contract} \times \text{Total Cost} / \text{Total Org FTE}) = \text{Billable Amount}$.

This also includes online training classes or licenses for these trainings.

Direct Costs Total	\$ 110,222.85
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Indirect Costs

Indirect	\$ 9,677.15
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Monthly average of \$806.429 x 12 months = \$9,677.15

Admin will include the following: facilities expenses - maintenance, bill .com platform, adminstartive platform charges and fees and program subscriptions to include but not limited to asana, slack etc.

Indirect Costs Total	\$ 9,677.15
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TruEvolution
Ryan White Part A - NMCM
Line Item Budget
Budget Period 3/1/2025 - 2/28/2026

		Salary	Program	Program	Program
Personnel					
	Smith, Curtis; Sr. Manager Community Health Programs	\$ 75,000	0.21	\$ 15,495.97	\$ 15,495.97
	Alvarez, Laura; Community Health Programs Client Care Coordin	\$ 62,400	0.50	\$ 31,200.00	\$ 31,200.00
	Hernandez, Iris; Community Health Programs Coordinator	\$ 68,640	0.35	\$ 24,024.00	\$ 24,024.00
	Personnel Subtotal			\$ 70,719.97	\$ 70,719.97
Fringe					
	FICA		7.65%	\$ 5,410.08	\$ 5,410.08
	Staff Insurance		1.00%	\$ 707.20	\$ 707.20
	Retirement		1.05%	\$ 742.56	\$ 742.56
	Disability		6.00%	\$ 4,243.20	\$ 4,243.20
	Fringe Subtotal		15.7%	\$ 11,103.04	\$ 11,103.04
Total Personnel					\$ 81,823.01
Supplies					
	Equipment < \$5,000			\$ 1,000.00	\$ 1,000.00
	Office Supplies			\$ 3,313.95	\$ 3,313.95
	Supplies Total			\$ 4,313.95	\$ 4,313.95
Other					
	Rent*			\$ 3,000.00	\$ 3,000.00
	Utilities*			\$ 2,000.00	\$ 2,000.00
	Licenses (Essential Software/Staff Licenses)			\$ 2,034.74	\$ 2,034.74
	Equipment Total			\$ 7,034.74	\$ 7,034.74
Direct				\$ 93,171.70	\$ 93,171.70
Indirect	@ 10%			\$ 8,182.30	\$ 8,182.30
\$				\$ 101,354.00	\$ 101,354.00
%				100%	100%

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

Ryan White Part A - NMCM
Budget Narrative Justification
Budget Period 3/1/2025 - 2/28/2026

Direct Costs	
Personnel	\$ 70,719.97
	Smith, Curtis; Sr. Manager Community Health Programs- 0.21 FTE @ \$15,495.97 Assures staff is compliant with regulations and requirements, oversees staff work, provides client-centered outreach counseling, and refers clients to services as necessary. Linkae unaware individuals to testing services, link HIV infected individuals to core medical services, and support services necessary to support treatment adherence and maintenance in care. Will be making sure EIS services are being provided and data is being captured. Alvarez, Laura; Case Coordinator- 0.50 FTE @ \$31,200 The Case Coordinator will provides information about and referrals to community services and resources, conducts intake interviews, and collaborates with community partners. The Case Coordinator will be conducting comprehensive intakes that include a needs assessment. Maintain, update and provide information and referral, both in person and on the phone, on community resources, benefits, and services. Coordinate and follow up on referrals as needed. Provide case management, including development and will work with clients to be linked into services and resources. Hernandez, Iris; Community Health Programs Assistant - 0.35 FTE @ \$24,024 Conducts formal outreach to venues where targeted population congregate, recruit's participants to participate in interventions, facilitates group interventions, develops individual behavioral risk reduction plans and goals with clients, and provide referrals as necessary. Linkae unaware individuals to testing services, link HIV infected individuals to core medical services, and support services necessary to support treatment adherence and maintenance in care.
Fringe	\$ 11,103.04
	Fringe billed at 15.7% and broken down by: FICA – 7.65% = \$5,410.08 SUI – 1.00% = \$707.20 WC – 1.05% = \$742.56 Health – 6.00% = \$4,243.20
Supplies	\$ 4,313.95
	Monthly average of \$276.1625 x 12 month = \$3,313.95 The supplies we will be purchasing will be paper, pens, markers, Printers printer toner, printer subscription, computer accessories, note pads, client file folders, program related pamphlets/resource printed material, etc. The full amount of the supply will be fully billed to the grant when the supply is specific for the program/grant. 100% of program supplies purchased for work being done for the grant will be billed directly. We will be using the formula (FTE on Contract (X) Total Cost / Total Org FTE) = Billable Amount when items purchased are not 100% going towards the grant activities.
Office Supplies:	Monthly average of 83.3333 x 12 months = \$1,000 Will allow for the purchase of a laptop and equipment needed to use the laptop. Laptop specifications: Hardware Apple M3 chip with 8-core CPU, 8-core GPU, 16-core Neural Engine 16GB unified memory 256GB SSD storage 13.6-inch Liquid Retina display with True Tone²
Equipment < \$5,000:	1080p FaceTime HD camera"
Other	\$ 7,034.74
	Montly Average \$250.00 x 12 months = \$3,000 budgeted \$3,000.00 Rent includes a portion of the office space cost allocated for program operations. We will be using the formula (FTE on Contract × Total Cost / Total Org FTE) = Billable Amount to determine the portion of rent attributable to this contract. This ensures that costs are proportionally distributed.
Rent:	
	Software: Monthly average as follows: \$169.56166 x 12 months = \$2,034.74)
Licenses (Essential Software/Staff Licenses)	Software will include things to run our program and keep clients files secure and confidential, this includes our EHR system, adobe licenses, task managers, Tableau, asana, slack, communication software systems as well. We will be using the formula (FTE on Contract (X) Total Cost / Total Org FTE) = Billable Amount

Monthly Average $\$166.666 \times 12 \text{ months} = 2,000$ (budgeted $\$2,000$)

Utilities: Utilities include a portion of the Water, Electric, and Gas bill for our office. We will be using the formula $(\text{FTE on Contract (X) Total Cost} / \text{Total Org FTE}) = \text{Billable Amount}$. Based on current

Internet includes a portion of the Spectrum bill. We will be using the formula $(\text{FTE on Contract (X) Total Cost} / \text{Total Org FTE}) = \text{Billable Amount}$

Will include a portion of the biohazard bill for our office. We will be using the formula $(\text{FTE on Contract (X) Total Cost} / \text{Total Org FTE}) = \text{Billable Amount}$

Utilities:

Waste Collection will include a portion of the Athens/Waste company bill for our office. We will be using the formula $(\text{FTE on Contract (X) Total Cost} / \text{Total Org FTE}) = \text{Billable Amount}$

Direct Costs Total	\$ 93,171.70
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Indirect Costs

Indirect

\$ 8,182.30

Monthly average of $\$681.85833 \times 12 \text{ months} = \$8,182.30$

Admin will include the following: facilities expenses - maintenance, bill .com platform, adminstrative platform charges and fees

Indirect Costs Total	\$ 8,182.30
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TruEvolution
Ryan White Part A - MAI
Line Item Budget
Budget Period 3/1/2025 - 2/28/2026

		Salary	Program	Program	Program Total
Personnel					
	Castro, Elia; Client Support Specialist	\$ 54,080	0.56	\$ 30,015.48	\$ 30,015.48
	Delos Santos, Jorge; Director of Community Health Program	\$ 110,000	0.03	\$ 3,701.50	\$ 3,701.50
	Smith, Curtis; Sr. Manager of Community Health	\$ 75,000	0.25	\$ 18,750.00	\$ 18,750.00
	TBD Outreach, Testing, & Linkage Manager**	\$ 69,000	0.25	\$ 17,250.00	\$ 17,250.00
	Personnel Subtotal			\$ 69,716.98	\$ 69,716.98
Fringe					
	FICA		Percent	Program	Program Total
	Staff Insurance		7.65%	\$ 5,333.35	\$ 5,333.35
	Retirement		1.00%	\$ 697.17	\$ 697.17
	Disability		1.05%	\$ 732.03	\$ 732.03
			6.00%	\$ 4,183.02	\$ 4,183.02
	Fringe Subtotal		15.70%	\$ 10,945.57	\$ 10,945.57
Total Personnel					\$ 80,662.55
Supplies					
	Equipment < \$5,000			Program	Program Total
	Office Supplies			\$ 4,000.00	\$ 4,000.00
				\$ 4,434.20	\$ 4,434.20
	Supplies Total			\$ 8,434.20	\$ 8,434.20
Other					
	Licenses (Essential Software/Staff Licenses)			Program	Program Total
	Professional Development			\$ 3,000.00	\$ 3,000.00
				\$ 8,000.00	\$ 8,000.00
	Equipment Total			\$ 11,000.00	\$ 11,000.00
Direct				\$ 100,096.75	\$ 100,096.75
Indirect				\$ 8,066.25	\$ 8,066.25

\$		\$ 108,163.00	\$ 108,163.00
%		100%	100%

* Only include these in "Other" if they are not already included in Indirect	\$ (8,195.00)
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TruEvolution
 Ryan White Part A - MAI
 Budget Narrative Justification
 Budget Period 3/1/2025 - 2/28/2026

Direct Costs

Personnel

\$ 69,716.98

Castro, Elia; Client Support Specialist - 0.55502 FTE @ \$ 30,015.48

Provide MAI services to improve health outcomes for racial and ethnic minority populations disproportionately affected by HIV. Will focus on reducing disparities in HIV care by enhancing access to treatment, case management, and culturally responsive interventions. Conducts formal outreach to venues where targeted population congregate, recruit's participants to participate in interventions, facilitates group interventions, develops individual behavioral risk reduction plans and goals with clients, and provide referrals as necessary. Linkage Clients to Care and provide EIS/MAI services.

Delos Santos, Jorge; Director of Community Health Programs - 0.2516054 FTE @ \$ 3,701.50

Oversee program success, maintains compliance, and will conduct internal audit in order to ensure client information is being collected. Will also conduct formal outreach to targeted population and develop individual behavioral risk reduction plans and goals with clients, and provide referrals as necessary. Will also Link Clients to Care when needed. Assures staff is compliant with regulations and requirements, oversees staff work, provides client-centered outreach counseling, and refers clients to services as necessary.

Smith, Curtis; Sr. Manager of Community Health- 0.25 FTE @ \$ 18,750.00

Oversee program success, maintains compliance, and will conduct internal audit in order to ensure client information is being collected. Will also conduct formal outreach to targeted population and develop individual behavioral risk reduction plans and goals with clients, and provide referrals as necessary. Will also Link Clients to Care when needed. Assures staff is compliant with regulations and requirements, oversees staff work, provides client-centered outreach counseling, and refers clients to services as necessary.

TBD; Outreach, Testing, & Linkage Manager - 0.25 FTE @ \$17,250

Assures staff is compliant with regulations and requirements, oversees staff work, provides client-centered outreach counseling, and refers clients to services as necessary. Linkage unaware individuals to testing services, link HIV infected individuals to core medical services, and support services necessary to support treatment adherence and maintenance in care. Will be making sure EIS services are being provided and data is being captured.

Fringe

\$ 10,945.57

Fringe billed at 15.7% and broken down by:

FICA – 7.65% = \$ 5,333.35

SUI – 1.00% = \$ 697.17

WC – 1.05% = \$ 732.03

Health – 6.00% = \$ 4,183

Supplies	Monthly average of \$369.50 x 12 month = \$4,434.00 (budgeted 4,434.20)	\$ 8,434.20
Office Supplies:	The supplies we will be purchasing will be paper, pens, markers, Printers printer toner, printer subscription, office furniture, computer equipment, note pads, client file folders, program related pamphlets/resource printed material, etc. The full amount of the supply will be fully billed to the grant when the supply is specific for the program/grant. 100% of program supplies purchased for work being done for the grant will be billed directly. We will be using the formula (FTE on Contract (X) Total Cost / Total Org FTE) = Billable Amount when items purchased are not 100% going towards the grant activities. 333.33 x 12 months= \$3,999.96 (Budgeted: \$4,000)	
Equipment < \$5,000:	Will allow for the purchase of a laptop and equipment needed to use the laptop. Laptop specifications: Hardware Apple M3 chip with 8-core CPU, 8-core GPU, 16-core Neural Engine 16GB unified memory 256GB SSD storage 13.6-inch Liquid Retina display with True Tone ² 1080p FaceTime HD camera	
Other Licenses (Essential Software/Staff Licenses) Professional Development	Software: Monthly average as follows: \$250.00 x 12 months= \$3,000 Software will include things to run our program and keep clients files secure and confidential, this includes our EHR system, adobe licenses, task managers, Tableau. Any data analysis system that allows us to measure impact and program performance. We will be using the formula (FTE on Contract (X) Total Cost / Total Org FTE) = Billable Amount Professional Development: Monthly average as follows: \$666.666 x 12 months = \$7,999.99 (budgeted \$8,000) Training and Workshops including but not limited to testing counselor certification, Community health worker training, Ryan White conference flight, room and board. This includes registration fees, materials, and participation costs for relevant training sessions or workshops. These expenses are calculated using the formula: (FTE on Contract x Total Cost / Total Org FTE) = Billable Amount.	\$ 11,000.00
Direct Costs Total		\$ 100,096.75
Indirect Costs		
Indirect	Monthly average of \$672.1875 x 12 months = \$8,066.25 Admin will include the following: facilities expenses - maintenance, bill .com platform, adminstartive platform charges and fees (equipment)	\$8,066.25
Indirect Costs Total		8,066.25

TruEvolution
Ryan White Part A - CQM
Line Item Budget
Budget Period 3/1/2025 - 2/28/2026

		Salary	Program FTE	CQM Costs	Program
Personnel					
	Partida, Jessica, Senior Quality and Compliance Manager	\$ 89,500	0.12188	\$ 10,907.97	\$ 10,907.97
	Personnel Subtotal			\$ 10,907.97	\$ 10,907.97
Fringe			Percent	CQM Costs	Program
	FICA		7.646%	\$ 834.02	\$ 834.02
	Staff Insurance		1.000%	\$ 109.08	\$ 109.08
	Retirement		1.049%	\$ 114.45	\$ 114.45
	Disability		6.000%	\$ 654.48	\$ 654.48
	Fringe Subtotal		15.7%	\$ 1,712.03	\$ 1,712.03
Total Personnel					\$ 12,620.00
CQM				\$ 12,620.00	\$ 12,620.00
\$				\$ 12,620.00	\$ 12,620.00
%				100%	100%

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

TruEvolution
Ryan White Part A - CQM
Budget Narrative Justification
Budget Period 3/1/2025 - 2/28/2026

CQM Costs

Personnel

\$ 10,907.97

Partida, Jessica; Sr. Quality Manager - 0.12188 FTE @ \$10,907.97

Support Program Managers and Directors with Quality Management Improvement projects. Chair CQM committee and support developing the CQM program and corresponding activities. Ensure that CQM activities are being completed.

Fringe

\$ 1,712.03

Fringe billed at 15.7% and broken down by:

FICA – 7.65% = \$834.02

SUI – 1.00% = \$109.08

WC – 1.05% = \$114.45

Health – 6.00% = \$654.48

CQM Costs Total

\$ 12,620.0