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							

	<mark>SA1</mark> West Riv	<mark>SA2</mark> 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								
•								
•								

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

Activities:	SA1, SA2,	03/01/25-	We will use the following outcome indicators to measure either
Initial assessment of service needs	SA4 and SA5	02/28/26	aspect of the process (client's care, # of visits and linkage to care
 Initial and ongoing assessment of acuity level 			or health outcomes (VLS). These indicators will be:
 Development of a comprehensive, individualized care plan 			
• Continuous client monitoring to assess the efficacy of the care plan			 Linkages to HIV Medical Care – 90%
• Re-evaluation of the care plan at least every 6 months with adaptations			
as necessary			 HIV Viral Load Suppression – 90%
 Ongoing assessment of the client's and other key family members' needs 			
and personal support systems			Benchmark rates will be recorded at the beginning of cycle and
 Provide education, advice and assistance in obtaining medical, social, 			thereafter every three months to determine areas in need of
community, legal, financial (e.g. benefits counseling), and other services			improvement.
• 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			

	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	<mark>SA2</mark> 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								
•								

*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	<mark>8A2</mark> 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	8A2 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;	RVICE TIM	ELINE	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		

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

				Program				
		5	Salary	FTE	Pro	ogram Cost	Pro	gram 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	Pro	ogram Cost	Pro	gram 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 Person	nnel						\$	96,771.48
Supplies					Pro	ogram Cost	Pro	gram 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					Pro	_		gram 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 indivudals to testing services, link HIV infected individuals to core medical services, and support servics necessary to support treatment adherence and

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. WillI 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. 2

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. Willl 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 employemment 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 indivudals to testing services, link HIV infected individuals to core medical services, and support servics necessary to support treatment adherence and maintenance in care. Will be making sure EIS services are being provided and data is being captured. 19

Fringe 13.131.48

Fringe billed at 15.7% and broken down by:

FICA - 7.65% = \$6398.46.SUI - 1.00% = \$836.40 WC - 1.05% = \$878.22Health -6.00% = \$5,018.40

5,000.00 **Supplies**

Monthly average of $208.33 \times 12 = 12 = 2,500 \text{ (budgeted } 2,500.00)$

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.

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

Equipment < \$5,000:

16GB unified memory 256GB SSD storage

13.6-inch Liquid Retina display with True Tone²

1080p FaceTime HD camera

Other 8,451.37

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

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:

(FTE on Contract x Total Cost / Total Org FTE) = Billable Amount.

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

Direct Costs Total \$ 110,222.85

Indirect Costs

Indirect \$ 9,677.15

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 subsriptions to include but not limited to asana,

slack etc.

Indirect Costs Total \$ 9,677.15

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

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

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

Direct Costs

\$ 70,719,97 Personnel

Smith, Curtis; Sr. Manager Community Health Programs- 0.21 FTE @ \$15,495.97 Assures starr is compilant with regulations and requirements, oversees starr work, provides client-centered outreach counseling, and refers clients to services as necessary. Linkae unaware indivudals to testing services, link HIV infected individuals to core medical services, and support servics necessary to support treatment adherence and maintenance in care. Will be making sure EIS services are being provided and data is being

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 indivudals to testing services, link HIV infected individuals to core medical services, and support servics 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% = \$742.56Health - 6.00% = \$4,243.20

Supplies \$ 4,313.95

Monthly average of $276.1625 \times 12 = 3,313.95$

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 $formula\ (FTE\ on\ Contract\ (X)\ Total\ Cost\ /\ Total\ Org\ FTE) = Billable\ Amount\ when\ items\ purchased\ are\ not\ 100\%$

Office Supplies: going towards the grant activities.

Monthly average of $83.3333 \times 12 \text{ months} = \$1,000$

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"

\$ 7,034.74 Other

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

Rent: this contract. This ensures that costs are proportionally distributed.

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

Montly Average \$166.666 x 12 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

(FTE on Contract (X) Total Cost / Total Org FTE) = Billable Amount. Based on current

 $Internet\ includes\ a\ portion\ of\ the\ Spectrum\ bill.\ We\ will\ be\ using\ the\ formula\ (FTE\ on\ Contract\ (X)\ Total\ Cost\ /\ Cost\ (X)\ Total\ Cost\ /\ Cost\ (X)\ Total\ Cost\ /\ Cost\ (X)\ Total\ (X)\ Total\ Cost\ (X)\ Total\ (X)\ Total\ Cost\ (X)\ Total\ (X)\ Tot$

Total Org FTE) = Billable Amount

Will include a portion of the biohazard bill for our office. We will be using the formula (FTE on Contract (X) Total

Cost / Total Org FTE) = Billable Amount

Waste Collection will include a portion of the Athens/Waste company bill for our office. We will be using the

formula (FTE on Contract (X) Total Cost / Total Org FTE) = Billable Amount

Direct Costs Total \$93,171.70

Indirect Costs

Utilities:

Indirect \$ 8,182.30

Monthly average of \$681.85833 x 12 months = \$8,182.30

Admin will include the following: facilities expenses - maintenance, bill .com platform,

adminstartive platform charges and fees

Indirect Costs Total \$ 8,182.30

TruEvolution Ryan White Part A - MAI Line Item Budget

Budget Period 3/1/2025 - 2/28/20	26
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		Salary		Program		Program		ogram Total
Personnel		Φ.	7 4.000	0.76	Φ.	2004 7 40	Φ.	20.04.7.40
	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				Percent]	Program	Pro	ogram Total
9	FICA			7.65%	\$	5,333.35	\$	5,333.35
	Staff Insurance			1.00%	\$	697.17	\$	697.17
	Retirement			1.05%	\$	732.03	\$	732.03
	Disability			6.00%	\$	4,183.02	\$	4,183.02
	Fringe Subtotal			15.70%	\$	10,945.57	\$	10,945.57
Total Perso	nnel						\$	80,662.55
Supplies]	Program	Pro	ogram Total
	Equipment < \$5,000				\$	4,000.00	\$	4,000.00
	Office Supplies				\$	4,434.20	\$	4,434.20
	Supplies Total				\$	8,434.20	\$	8,434.20
Other]	Program	Pro	ogram Total
3 41141	Licenses (Essential Software/Staff Licenses)				\$	3,000.00	\$	3,000.00
	Professional Development				\$	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
manect					Φ	0,000.23	Φ	0,000.23

\$	\$ 108,163.00 \$	108,163.00
%	100%	100%
* Only include these in "Other" if they are not already included in Indirect	\$ (8,195.00)	

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. Willl 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. WillI 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 indivudals to testing services, link HIV infected individuals to core medical services, and support servics 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 \$ 8,434.20

Monthly average of $\$369.50 \times 12 \text{ month} = \$4,434.00 \text{ (budgeted } 4,434.20)$

The supplies we will be purchasing will be paper, pens, markers, Printers printer toner, printer subscription, office furniture,

Office Supplies: 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)

Will allow for the purchase of a laptop and equipment needed to use the laptop. Laptop specifications: Hardware

Equipment < \$5,000:

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

Other \$ 11,000.00

Licenses Software: Monthly average as follows: \$250.00 x 12 months= \$3,000

(Essential Software/Staff Licenses)

Development

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

Training and Workshops including but not limited to testing counselor certification, Community health worker training, Ryan White

using the formula (FTE on Contract (X) Total Cost / Total Org FTE) = Billable Amount

Professional Professional Development: Monthly average as follows: \$666.666 x 12 months = \$7,999.99 (budgeted \$8,000)

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.

Direct Costs Total \$ 100,096.75

Indirect Costs

\$8,066.25

Monthly average of $672.1875 \times 12 = 88,066.25$

Admin will include the following: facilities expenses - maintenance, bill .com platform, adminstartive platform

charges and fees (equipment)

Indirect Costs Total 8,066.25

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

Dangannal		\$ Salary	Program FTE	C	QM Costs	P	rogram
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	C	QM Costs	P	rogram
	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 Perso	nnel					\$	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 suport 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