

## SCOPE OF WORK – PART B HCP

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY

<b>Contract Number:</b>	<i>Leave Blank</i>
<b>Contractor:</b>	TruEvolution, Inc.
<b>Grant Period:</b>	April 1, 2025 – March 31, 2026
<b>Service Category:</b>	Non-Medical Case Management
<b>Service Goal:</b>	Facilitate linkage and retention in care through the provision of guidance and assistance with service information and referrals.
<b>Service Health Outcomes:</b>	<ul style="list-style-type: none"> <li>• Improve retention in care (at least 1 medical visit in each 6-month period)</li> <li>• Improve viral suppression rate</li> </ul>

	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 25/26 TOTAL
<b>Proposed Number of Clients</b>	14	14	N/A	28
<b>Proposed Number of Visits</b> = Regardless of number of transactions or number of units	28	28	N/A	56
<b>Proposed Number of Units</b> = Transactions or 15 min encounters (See Attachment P)	168	168	N/A	336

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
Activities: <ul style="list-style-type: none"> <li>• Initial assessment of service needs</li> <li>• Initial and ongoing assessment of acuity level</li> </ul>	SA4 & SA5	04/01/25-03/31/26	We will use the following outcome indicators to measure either aspects of the process (client's care, # of visits and linkage to care or health outcomes (VLS). These indicators will be:

<ul style="list-style-type: none"> <li>• Development of a comprehensive, individualized care plan</li> <li>• Continuous client monitoring to assess the efficacy of the care plan</li> <li>• Re-evaluation of the care plan at least every 6 months with adaptations as necessary</li> <li>• Ongoing assessment of the client’s and other key family members’ needs and personal support systems</li> <li>• Provide education, advice and assistance in obtaining medical, social, community, legal, financial (e.g. benefits counseling), and other services</li> <li>• Discuss budgeting with clients to maintain access to necessary services</li> <li>• Case conferencing with Medical Case Management Staff on behalf of the client</li> <li>• 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.).</li> <li>• Services are provided based on established C&amp;L Competency Standards</li> </ul>			<ul style="list-style-type: none"> <li>– Linkages to HIV Medical Care – 90%</li> <li>– HIV Viral Load Suppression – 90%</li> </ul> <p>Benchmark rates will be recorded at the beginning of the cycle and there after every three months to determine areas in need of improvement.</p>
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TruEvolution  
 Ryan White Part B - NMCM  
 Line Item Budget  
 Budget Period 4/1/2025 - 3/31/2026

		<b>Salary</b>	<b>FTE</b>	<b>Cost</b>	<b>Total</b>
<b>Personnel</b>					
	TBD; Case Specialist	\$ 80,000	0.50	\$ 40,000.00	\$ 40,000.00
	<b>Personnel Subtotal</b>			<b>\$ 40,000.00</b>	<b>\$ 40,000.00</b>
<b>Fringe</b>			<b>Percent</b>	<b>Cost</b>	<b>Total</b>
	FICA		7.65%	\$ 3,060.00	\$ 3,060.00
	Staff Insurance		1.00%	\$ 400.00	\$ 400.00
	Retirement		1.05%	\$ 420.00	\$ 420.00
	Disability		6.00%	\$ 2,400.00	\$ 2,400.00
	<b>Fringe Subtotal</b>		<b>15.7%</b>	<b>\$ 6,280.00</b>	<b>\$ 6,280.00</b>
<b>Total Personnel</b>					<b>\$ 46,280.00</b>
<b>Supplies</b>				<b>Program Cost</b>	<b>Program Total</b>
	Office Supplies			\$ 754.00	\$ 754.00
	<b>Supplies Total</b>			<b>\$ 754.00</b>	<b>\$ 754.00</b>
Direct				\$ 47,034.00	\$ 47,034.00
<b>\$</b>				<b>\$ 47,034.00</b>	<b>\$ 47,034.00</b>
<b>%</b>				100%	100%

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

TruEvolution									
Ryan White Part B - NMCM									
Budget Narrative Justification									
Budget Period 4/1/2025 - 3/31/2026									
<b>Direct Costs</b>									
	<b>Personnel</b>								<b>\$ 40,000.00</b>
		<b>TBD; Case Specialist - 0.5 FTE @ \$80,000/year</b>							
		Case Specialist will conduct Initial intake/assessment and create care plans for clients identified as needed NMCM. Case Specialist will also screen and provide referrals to services the client might need. Specialist will also provide client education on their rights as well as their roles and responsibilities in the services system, and provide in person/referrals for other education services needed.							
	<b>Fringe</b>								<b>\$ 6,280.00</b>
		Fringe billed at 15.7% and broken down by: FICA – 7.65% = \$3,060.00 SUI – 1.00% = \$400.00 WC – 1.05% = \$420.00 Health – 6.00% = \$2,400.00							
	<b>Supplies</b>								<b>\$ 754.00</b>
	<b>Office Supplies:</b>	The supplies we will be purchasing will be paper, pens, markers, Printers printer toner, printer subscription, office furniture, 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.							
<b>Direct Costs Total</b>									
									<b>\$ 47,034.00</b>