

SCOPE OF WORK – Ending the HIV Epidemic: A Plan for America

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY

Contract Number:	<i>Leave Blank</i>
Contractor:	AIDS Healthcare Foundation
Grant Period:	March 1, 2025 – February 28, 2026
Service Category:	Pillar Two: Treat people with HIV rapidly and effectively to reach sustained viral suppression - Early Intervention Services
Service Goal:	To maintain or improve the health status of persons living with HIV/AIDS in the TGA
Service Health Outcomes:	Improved or maintained CD4 cell count; improved or maintained CD4 cell count, as a % of total lymphocyte cell count; Improved or maintained viral load

	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	100							100
Proposed Number of Visits = Regardless of number of transactions or number of units	200							200
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)	1,600							1,600

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
Element #1: Linkage to Care Activities: Implementation Activity #1-1: Establish and maintain relationships with case managers, HIV testing agencies, community-based organizations, etc. Make contacts/calls on a routine basis to build relationships with	1	03/01/25-02/28/26	Documentation of outreach will be recorded in HIV Care Connect. Documentation of new clients in HIV Care Connect.

potential referral sources. Implementation Activity #1-2: Deliver all aspects of linkage services including referral, provisional eligibility determination, assessment, and evaluation of consumer needs/service. Work with AHF Retention Specialists, Benefits Counselors, Office Administrators, and Nurse Case Managers to ensure clients are directly linked to care and remain in care.			Documentation of timely appointments and medical care will be documented in HIV Care Connect
Element #2: Retention and Reengagement in Care Activities: Implementation Activity #2-1: Review and generate “104-Days Report” for providers. As part of outreach, send retention letters per providers request to encourage clients to schedule a returning follow-up appointment; schedule new client appointments for potential AHF healthcare center clients; provide potential clients with information on the organization; and do reminder calls for new clients one day prior to appointment. Implementation Activity #2-2: Deliver all aspects of retention services including referral, provisional eligibility determination, assessment, and evaluation of consumer needs/service. Work with AHF Linkage Specialists, Benefits Counselors, Office Administrators, and Nurse Case Managers to ensure clients are reengaged to care and remain in care.	1	03/01/25-02/28/26	Documentation of outreach (telephone/visits to home-neighborhood) will be recorded in HIV Care Connect Documentation of timely appointments and medical care will be documented in HIV Care Connect Patient retention reports will document the maintenance of clients seen every three months by AHF medical staff and phone calls made to clients.
Element #3: Referral and Follow-up Services Activities: Implementation Activity #3-1: Work with linking agencies to ensure ongoing referrals and promote AHF services. Participate in TGA planning activities and community-based health efforts. Implementation Activity #3-2: Follow-up on Provider referrals for mental health, specialty providers, and needed psychosocial services such as financial assistance, housing, food, etc. Provide ongoing advocacy services on behalf of clients	1	03/01/25-02/28/26	Formal linkage agreements on file and renewed as required Medical records will document the referrals that clients receive Referrals and follow-up on referrals provided to clients will be documented in HIV Care Connect

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Proposed Number of Clients	100							100
Proposed Number of Visits = Regardless of number of transactions or number of units	200							200
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)	1,600							1,600

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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AIDS Healthcare Foundation
Ending the HIV Epidemic
Line Item Budget
Budget Period 3/1/2025 - 2/28/2026

	Salary	Program FTE	Program Cost	Direct Costs	Program Total
Personnel					
Program Manager (Martinez, Diana) <i>Mar 25 - Jun 25</i>	\$ 33,564	15%	\$ 5,035	\$ 5,035	\$ 5,035
Program Manager (Martinez, Diana) <i>July 25 - Feb 26</i>	\$ 54,254	25%	\$ 13,563	\$ 13,563	\$ 13,563
Retention Specialist (Navas Toaza, Genesis) <i>Mar 25 - Feb 26</i>	\$ 52,416	90%	\$ 47,174	\$ 47,174	\$ 47,174
Retention Specialist (Marin, Alejandra) <i>Mar 25 - May 25</i>	\$ 8,273	20%	\$ 1,655	\$ 1,655	\$ 1,655
Retention Specialist (Murillo, Silvana) <i>July 25 - Feb 26</i>	\$ 33,280	90%	\$ 29,952	\$ 29,952	\$ 29,952
Linkage Care Specialist (Rodriguez, Justin) <i>Mar 25 - Feb 26</i>	\$ 44,450	90%	\$ 40,005	\$ 40,005	\$ 40,005
Personnel Subtotal			\$ 137,384	\$ 137,384	\$ 137,384
Fringe					
401K		Percent	Program Cost	Direct Costs	Program Total
Health Insurance		2.00%	\$ 2,748	\$ 2,748	\$ 2,748
Life Insurance		10.00%	\$ 13,738	\$ 13,738	\$ 13,738
Workers' Comp		0.05%	\$ 69	\$ 69	\$ 69
Payroll Taxes		0.30%	\$ 412	\$ 412	\$ 412
		7.65%	\$ 10,510	\$ 10,510	\$ 10,510
Fringe Subtotal		20.00%	\$ 27,477	\$ 27,477	\$ 27,477
Total Personnel			\$ 164,861		\$ 164,861
Supplies					
			Program Cost	Direct Costs	Program Total
Hygiene Kits			\$ 40,000	\$ 40,000	\$ 40,000
Patients Incentives			\$ 20,000	\$ 20,000	\$ 20,000
Emergency food for clients			\$ 18,216	\$ 18,216	\$ 18,216
Supplies Total			\$ 78,216	\$ 78,216	\$ 78,216
Direct			\$ 243,077	\$ 243,077	\$ 243,077
\$			\$ 243,077	\$ 243,077	\$ 243,077
%			100%	100%	100%

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

AIDS Healthcare Foundation
Ending the HIV Epidemic
Budget Narrative Justification
Budget Period 3/1/2025 - 2/28/2026

Direct Costs**Personnel****\$ 137,384**

Program Manager (Martinez, Diana) - 15% FTE @ \$87,818/year from March 2025 to June 2025 & 25% FTE @ \$87,818/year from July 2025 to Feb 2026

To oversee the Medical Case Management staff and operations and to ensure compliance with scope of work and required quality and programmatic requirements are met. In addition, Erica will also be providing nurse care management services to all eligible clients who require care management services. She is responsible for assessing, determining acuity levels, developing a plan of care based upon needs identified in the initial health risk assessment, medical plan of care and the patient's health goals. She is also responsible for educating the patient concerning HIV disease and any other co-morbid conditions in addition to adherence to the medical plan of care and medication regimens. She will provide ongoing education and support to patients who are receiving care management services through telephonic, electronic, face-to-face interventions in the clinic, patient home or venue mutually agreed upon by the patient and the nurse, attend case conferences, required meetings, and community events as assigned.

Retention Specialist (Navas Toaza, Genesis) - 90% FTE @ \$52,416/year

The Patient Retention Specialist (PRS) will directly engage clients who are at-risk of falling out of care or are lost to care. The incumbent will be responsible for reaching the patients through all available means of communication, including but not limited to phone calls, text messages, emails, physical mail, and community outreach to parks, food pantries, and shelters.

Retention Specialist (Marin, Alejandra) - 20% FTE @ \$8,273 for 3 months (March 2025 to May 2025) - *TERMED*

The Patient Retention Specialist (PRS) will directly engage clients who are at-risk of falling out of care or are lost to care. The incumbent will be responsible for reaching the patients through all available means of communication, including but not limited to phone calls, text messages, emails, physical mail, and community outreach to parks, food pantries, and shelters.

Retention Specialist (Murillo, Silvana) - 90% FTE @ \$33,280 for 8 months (July 2025 to Feb 2026)

The Patient Retention Specialist (PRS) will directly engage clients who are at-risk of falling out of care or are lost to care. The incumbent will be responsible for reaching the patients through all available means of communication, including but not limited to phone calls, text messages, emails, physical mail, and community outreach to parks, food pantries, and shelters.

Linkage Care Specialist (Rodriguez, Justin) - 90% FTE @ \$44,450/year

The Linkage Care Specialist will facilitate rapid linkage to care services for HIV positive clients, and will be on call seven days per week. The Linkage Care Specialist assists with linkage to treatment and provides critical support for those newly diagnosed and PLWHA who have fallen out of care or have been living with the disease but not yet accessed care. The Linkage Care Specialist helps with making appointments for clients to appropriate medical and social services; follows retention strategies including: follow-up calls to clients; offering to meet clients to discuss structural and personal barriers to care; and providing strategies to overcome identified barriers.

Fringe**\$ 27,477**

Fringe covers the following below; this calculated based on the Statement of Functional Expenses

401K	2.00%
Health Insurance	10.00%
Life Insurance	0.05%
Workers' Comp	0.30%
Payroll Taxes	7.65%
Total	20.00%

Supplies

	Program Cost	Direct Costs	Admin Costs	CQM Costs	Program Total
Hygiene Kits <i>(\$40/Hygiene Kits for 1000 clients)</i> For clients that need to improve their personal hygiene habits for the benefit of their health and wellbeing. Hygiene kits may include blankets, general hygiene products, etc. The invoice amount for orders, primarily through Amazon, will depend on existing inventory throughout the contract period.	\$ 40,000	\$ 40,000			\$ 40,000
Patients Incentives <i>(\$20/Walmart Gift Cards for 1000 Clients)</i> Clients will receive a \$20 gift card after completion of their second medical appointment.	\$ 20,000	\$ 20,000			\$ 20,000
Emergency food for clients <i>(\$10/Emergency Food for 1822 visits/clients)</i> This will consist of snacks for clients visiting the office. We will purchase fruit and granola bars, nuts, pudding cups, crackers, bottles of water, and similar snacks. The invoice amount for orders, primarily through Amazon, will depend on the demand and existing inventory throughout the contract period.	\$ 18,216	\$ 18,216			\$ 18,216
	\$ 78,216	\$ 78,216	\$ -	\$ -	\$ 78,216

Contractual

Direct Costs Total	\$ 243,077
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AIDS Healthcare Foundation
CQM
Line Item Budget
Budget Period 3/1/2025 - 2/28/2026

	Salary	Program FTE	Program Cost	CQM Costs	Program Total
Personnel					
Senior Project Manager-Quality (Bahaya, Sandra Najuna)	\$ 99,193	12.76%	\$ 12,660	\$ 12,660	\$ 12,660
Personnel Subtotal			\$ 12,660	\$ 12,660	\$ 12,660
Fringe					
		Percent	Program Cost	CQM Costs	Program Total
401K		2.00%	\$ 253	\$ 253	\$ 253
Health Insurance		10.00%	\$ 1,266	\$ 1,266	\$ 1,266
Life Insurance		0.05%	\$ 6	\$ 6	\$ 6
Workers' Comp		0.30%	\$ 38	\$ 38	\$ 38
Payroll Taxes		7.65%	\$ 969	\$ 969	\$ 969
Fringe Subtotal		20.00%	\$ 2,532	\$ 2,532	\$ 2,532
Total Personnel			\$ 15,192		\$ 15,192
Direct			\$ 15,192		-
CQM				\$ 15,192	\$ 15,192
\$			\$ 15,192	\$ 15,192	\$ 15,192
%			100%	100%	100%

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15192

AIDS Healthcare Foundation
CQM
Budget Narrative Justification
Budget Period 3/1/2025 - 2/28/2026

CQM Costs

Personnel	\$	12,660
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Senior Project Manager-Quality (Bahaya, Sandra Najuna) - 12.76% FTE @ \$99,193/year

This position is responsible for the design and implementation of programs and projects, tracking and trending the quality indicators, establishing and utilizing benchmarks and thresholds as quality indicators, developing corrective action plans in collaboration with management as needed, development of the annual QI Plan and implementation of internal quality improvement projects. In addition, this position assures the ongoing, quarterly, semiannual and annual QI reporting and evaluations as prescribed in the overall QI plan.

Fringe	\$	2,532
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401K	2.00%
Health Insurance	10.00%
Life Insurance	0.05%
Workers' Comp	0.30%
Payroll Taxes	7.65%
Total	<u>20.00%</u>

CQM Costs Total

	\$	15,192
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AIDS Healthcare Foundation
CQM
Line Item Budget
Budget Period 3/1/2026 - 2/28/2027

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AIDS Healthcare Foundation
CQM
Budget Narrative Justification
Budget Period 3/1/2026 - 2/28/2027

CQM Costs

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Life Insurance	0.05%
Workers' Comp	0.30%
Payroll Taxes	7.65%
Total	<u>20.00%</u>

CQM Costs Total

	\$	15,192
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