

SCOPE OF WORK – PART B MAI

ATTACHMENT A

USE A SEPARATE SCOPE OF WORK FOR EACH SERVICE CATEGORY

Contract Number:	TrueEvolution
Contractor:	
Grant Period:	April 1, 2019 – March 31, 2020
Service Category:	MAI Outreach Part B (for African American and Latino PLWHA)
Service Goal:	To ensure a continuum of high quality care which is client focused, client collaborative, culturally and linguistically appropriate, cost effective, efficient and accessible to all eligible persons with HIV/AIDS and families throughout the TGA with the main focus on maintaining the client/consumer within the medical care system and treatment adherence.
Service Health Outcomes:	- Improved or maintained CD4 cell count for consumers - Improved or maintained CD4 cell count, as a % of total lymphocyte cell count - Improved or maintained viral load - Documented ability to self-manage healthcare and support services

BLACK / AFRICAN AMERICAN					FY 19/20 TOTAL
Number of Clients	SA4 San B West	SA5 San B East	SA6 San B Desert		150
Number of Visits = Regardless of number of transactions or number of units	75	75			150
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)	450	450			900

HISPANIC / LATINO					FY 19/20 TOTAL
Number of Clients	SA4 San B West	SA5 San B East	SA6 San B Desert		150
Number of Visits = Regardless of number of transactions or number of units	75	75			150
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)	450	450			900

TOTAL MAI (sum of two tables above)	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 19/20 TOTAL

Number of Clients	150	150			300
Number of Visits = Regardless of number of transactions or number of units	150	150			300
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)	900	900			1800

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
Activity #1: Provide support and counseling services by culturally and linguistic appropriate and competent mental health providers in a group setting for the purpose of identifying individuals who need to be referred to testing and/or medical/support services. Personnel should and will identify with the target population and will understand the client's social, economic, educational, and cultural environment in order to effectively provide the service. In the majority of cases this service could very well be provided in the client's native language	4 and 5	Services are provided to African American and Hispanic individuals.	Open	At least 10 clients will be participating the support group	The session will last two hours' long	One session will be held each week.	Ongoing,	• Clients will receive referrals, as needed, to internal or external sources for additional supportive type services. • 85% of the clients will improve or maintain CD4 cell counts and viral loads. • 100% of all clients will enter, and be maintained in the chronic medical care system. • Provide referrals to HIV testing and counseling to persons at high risk for HIV disease and bring positives into HIV medical care. • Staff will receive a minimum of sixteen (16) hours of HIV related training per

						fiscal year. In some cases, staff will be required to received more than then sixteen (16) required training hours depending on job classifications and contractual agreements with the Grantee Representative
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PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:			SERVICE AREA	TIMELINE	PROCESS OUTCOMES	
Element #1:			4 and 5	04/01/19-03/31/20	• Clients will receive referrals, as needed, to internal or external sources for additional supportive type services. • 85% of the clients will improve or maintain CD4 cell counts and viral loads. • 100% of all clients will enter, and be maintained in the chronic medical care system. • Provide referrals to HIV testing and counseling to persons at high risk for HIV disease and bring positives into HIV medical care. • Staff will receive a minimum of sixteen (16) hours of HIV related training per fiscal year. In some cases, staff will be required to received more than then sixteen (16) required training hours depending on job classifications and contractual agreements with the Grantee Representative	
Element #2:			4 and 5	04/01/19-03/31/20	• Clients will receive referrals, as needed, to internal or external sources for additional supportive type services.	

those that may be unaware of their status by referral to testing and counseling to persons at high risk for HIV disease.			• 85% of the clients will improve or maintain CD4 cell counts and viral loads. • 100% of all clients will enter, and be maintained in the chronic medical care system. • Provide referrals to HIV testing and counseling to persons at high risk for HIV disease and bring positives into HIV medical care. • Staff will receive a minimum of sixteen (16) hours of HIV related training per fiscal year. In some cases, staff will be required to received more than then sixteen (16) required training hours depending on job classifications and contractual agreements with the Grantee Representative
Element #3: Activities Via the TGA referral/tracking system, the MAI Outreach worker will enroll clients in the program who are at risk and/or actually have dropped from Medical Care. This is a program where the client will remain up until there is assurance that there is a continued medical care system in place. Services will be provided in an in a culturally and linguistically appropriate manner. The MAI Outreach worker will work with the client to identify the barriers blocking access to Medical Care. If and when necessary, the MAI Outreach worker will accompany client to doctor's appointment and will work with the client to increase their self-esteem to become an integral part of their own medical care by teaching them to ask relevant questions and by providing suggestions. The MAI Outreach worker will assist the client in creating a notebook of issues to be discussed at doctor's appointments, and will proactively ensure that a client will not miss doctor's and lab appointments.	4 and 5	04/01/19-03/31/20	• Clients will receive referrals, as needed, to internal or external sources for additional supportive type services. • 85% of the clients will improve or maintain CD4 cell counts and viral loads. • 100% of all clients will enter, and be maintained in the chronic medical care system. • Provide referrals to HIV testing and counseling to persons at high risk for HIV disease and bring positives into HIV medical care. • Staff will receive a minimum of sixteen (16) hours of HIV related training per fiscal year. In some cases, staff will be required to received more than then sixteen (16) required training hours depending on job classifications and contractual agreements with the Grantee Representative

SCOPE OF WORK – PART B MAI

USE A SEPARATE SCOPE OF WORK FOR EACH SERVICE CATEGORY

ATTACHMENT A1

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Contractor:	
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RYAN WHITE (RW) PART B MAI PROGRAM BUDGET & ALLOCATION PLAN

RW Part B Program Apr 1, 2019 - Mar 31, 2020

Agency Name: TruEvolution
 Service Category: MAI OUTREACH

Budget Category	A Non-Part B/MAI Cost	B Part B/MAI Cost	C Total Cost
Personnel			
Program Manager Health Services:			
B. Contreras (\$45,384 x .50 FTE x 12 Months) Assures staff is compliant with regulations and requirements, oversees staff work, provides client-centered outreach counseling, and refers clients to services as necessary.	\$ 22,692.00	\$ 22,692.00	\$ 45,384.00
Health Educator: J. Delos Santos (\$24,000 x .0 FTE x 12 Months) 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.	\$ 24,000.00	\$ -	\$ 24,000.00
Health Educator: S. Meador (\$25,740 x .50 FTE x 12 Months) 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.	\$ 12,870.00	\$ 12,870.00	\$ 25,740.00
Health Educator: S. Aceves Reyes (\$29,760 x .50 FTE x 12 Months) 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.	\$ 14,880.00	\$ 14,880.00	\$ 29,760.00
TOTAL PERSONNEL (w/o Benefits)	\$ 74,442	\$ 50,442	\$ 124,884
Fringe Benefits - 12% of Total Personnel	\$ 8,933	\$ 6,053	\$ 14,986
Total Personnel Costs	\$ 83,375	\$ 56,495	\$ 139,870
TOTAL PERSONNEL	\$ 83,375	\$ 56,495	\$ 139,870
Other (Examples: Supplies, Travel, Rent, Utilities, Depreciation, Maintenance, Telephone, Computers)			
Rent: Office Rent from Apr. 2017 to Mar. 2018 - Based on 24,400, of Monthly Rent.	\$ 24,400	\$ -	\$ 24,400
Utilities: Cost of telephone/internet, and cell phone expenses directly related to Outreach Services for contacting clients for follow-up, ensuring continued access to needed services, contacting community collaborators, etc.	\$ 5,000	\$ -	\$ 5,000
Supplies: Office furniture, computer equipment, paper, pens, markers, printer toner, note pads, client file folders, etc.	\$ 3,500	\$ -	\$ 3,500
Social Media: Outreach social media advertising	\$ 5,000	\$ -	\$ 5,000
Travel: Mileage reimbursement for staff based on \$0.545 per mile for approximately 5,505 miles	\$ 2,000	\$ 1,000	\$ 3,000

Insurance: Covers Liability Insurance, Car Insurance, Workers Comp Insurance, which are require by the State.	\$	1,020	\$	-	\$	1,020
EHR System: System that will be utilizing to capture all internal D ATA to capture HIV testing and Outreach.	\$	5,000			\$	5,000
TOTAL OTHER	\$	45,920	\$	1,000	\$	46,920
SUBTOTAL (Total Personnel and Total Other)	\$	129,295	\$	57,495	\$	186,790
Administration <u>May or may not be available for Part B funded services.</u> This will be negotiated post-award and shall not exceed ten percent (10%) of the total amount awarded by service. (Include a detailed description of items within such as managerial staff etc. See next page.)	\$	12,036	\$	6,388	\$	18,425
TOTAL BUDGET (Subtotal & Administration)	\$	141,331	\$	63,883	\$	205,215

Total Number of Ryan White Part B HCP/MAI Units to be Provided for this Service Category: \$ 1,800

Total Ryan White Part B HCP/MAI Cost Per Unit (RW Part B Budget Divided by RW Units to be Provided): \$ 35.49

RYAN WHITE (RW) PART B MAI PROGRAM BUDGET & ALLOCATION PLAN

RW Part B Program Apr 1, 2020 - Mar 31, 2021

Agency Name: TruEvolution
Service Category: MAI OUTREACH

Budget Category	A Non-Part B/MAI Cost	B Part B/MAI Cost	C Total Cost
Personnel			
Program Manager Health Services:			
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Social Media: Outreach social media advertising	\$ 5,000	\$ -	\$ 5,000
Travel: Mileage reimbursement for staff based on \$0.545 per mile for approximately 4,648 miles	\$ 2,000	\$ 1,000	\$ 3,000

Insurance: Covers Liability Insurance, Car Insurance, Workers Comp Insurance, which are require by the State.	\$ 1,020	\$ -	\$ 1,020
EHR System: System that will be utilizing to capture all internal DATA to capture HIV testing and O utreach.	\$ 5,000		\$ 5,000
TOTAL OTHER	\$ 45,920	\$ 1,000	\$ 46,920
SUBTOTAL (T total Personnel and Total Other)	\$ 129,295	\$ 57,495	\$ 186,790
Administration May or may not be available for Part B funded services. This will be negotiated post-award and shall not exceed ten percent (10%) of the total amount awarded by service. (Include a detailed description of items within such as managerial staff etc. See next page.)	\$ 12,036	\$ 6,388	\$ 18,425
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