

SCOPE OF WORK YR 3– Ending the HIV Epidemic: A Plan for America

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY

| | |
|---------------------------------|---|
| Contract Number: | |
| Contractor: | Borrego Community Health Foundation |
| Grant Period: | March 1, 2022 – February 28, 2023 |
| Service Category: | Early Intervention Services |
| Service Goal: | To conduct risk reduction education and counseling to individuals with respect to HIV/AIDS, quickly link HIV infected individuals to testing services, core medical services, and support services necessary to support treatment adherence and maintenance in medical care. |
| Service Health Outcomes: | <ol style="list-style-type: none"> 1) Improve the number of individuals who are unaware of HIV status in targeted populations LGBTQ+ and 50+ HIV individuals. 2) Improve the number of HIV-positive individuals that require re-linkage to medical care. 3) Provision of HIV risk reduction and health literacy education. 4) Improve linkage to care and referrals at key points of entry to meet immediate needs. 5) Improve medical treatment adherence to those unaware and those that have an unmet need. |

| | | SA1 West Riv | SA2 Mid Riv | SA3 East Riv | SA4 San B West | SA5 San B East | SA6 San B Desert | FY 22/23 TOTAL |
|--|---------------------|------------------------|-----------------|--|------------------------------|-------------------------|------------------------|-------------------|
| Proposed Number of Clients | | | 15 | 25 | | | 10 | 50 |
| Proposed Number of Visits = An estimated (6) visits per client. | | | 90 (6) | 150 (6) | | | 60 (6) | 300 |
| Proposed Number of Units = An estimated (3) UOS per visit. | | | 270 (3) | 450 (3) | | | 180 (3) | 900 |
| Group Name and Description (must be HIV+ related) | 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: San Jacinto/Hemet Region Activities: Early Intervention Services (EIS) include identification of individuals at points of entry and the provisions of access to services and provide of 1). HIV testing and targeted counseling; 2). Referral Services; 3). Linkage to Care Navigation; 4). Risk Reduction and Health Literacy Health Education to enable clients to navigate the HIV system of care. | SA2 | 03/01/22-02/28/23 | Fifteen (15) unaware and HIV+ clients will receive Early Intervention Services (EIS) in the region. 1). To conduct effective outreach and risk reduction education to persons disproportionately affected by HIV and provide linkage to testing and medical services. 2). To connect and reconnect HIV+ individuals into medical care services and refer to additional services necessary to maintain and improve health outcomes. 3). To provide continued coordinated care management services to adhere to medical treatment. |
| Element #3: Coachella Valley Region Activities: Early Intervention Services (EIS) include identification of individuals at points of entry and the provisions of access to services and provide of 1). HIV testing and targeted counseling; 2). Referral Services; 3). Linkage to Care Navigation; 4). Risk Reduction and Health Literacy Health Education to enable clients to navigate the HIV system of care. | SA3 | 03/01/22-02/28/23 | Twenty-five (25) unaware and HIV+ clients will receive Early Intervention Services (EIS) in the region. 1). To conduct effective outreach and risk reduction education to persons disproportionately affected by HIV and provide linkage to testing and medical services. 2). To connect and reconnect HIV+ individuals into medical care services and refer to additional services necessary to maintain and improve health outcomes. 3). To provide continued coordinated care management services to adhere to medical treatment. |
| Element #3: San Bernardino Desert Region Activities: Early Intervention Services (EIS) include identification of individuals at points of entry and the provisions of access to services and provide of 1). HIV testing and targeted counseling; 2). Referral Services; 3). Linkage to Care Navigation; 4). Risk Reduction and Health Literacy Health Education to enable clients to navigate the HIV system of care. | SA6 | 03/01/22-02/28/23 | Ten (10) unaware and HIV+ clients will receive Early Intervention Services (EIS) in the region. 1). To conduct effective outreach and risk reduction education to persons disproportionately affected by HIV and provide linkage to testing and medical services. 2). To connect and reconnect HIV+ individuals into medical care services and refer to additional services necessary to maintain and improve health outcomes. 3). To provide continued coordinated care management services to adhere to medical treatment. |

SCOPE OF WORK YR 3– Ending the HIV Epidemic: A Plan for America

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY
CARRYOVER FUNDS 22/23

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|---------------------------------|---|
| Contract Number: | |
| Contractor: | Borrego Community Health Foundation |
| Grant Period: | March 1, 2022 – February 28, 2023 |
| Service Category: | Early Intervention Services (Carryover) |
| Service Goal: | To perform rapid HIV testing to priority populations including Transgender, Adults over 50, homeless, MSM of color and Injection Drug Users in SA 2,3 and 6. |
| Service Health Outcomes: | 1) Improve the number of individuals who are unaware of HIV status through testing efforts. 2) Improve linkage to care and referrals at key points of entry such as HIV medical services within 30 days or less. 3) Improve medical treatment adherence to those unaware and those that have an unmet need. |

| | | SA1 West Riv | SA2 Mid Riv | SA3 East Riv | SA4 San B West | SA5 San B East | SA6 San B Desert | FY 22/23 TOTAL |
|---|---------------------|------------------------|-----------------|---|------------------------------|----------------------|------------------------|------------------|
| Proposed Number of Clients | | | 70 | 65 | | | 15 | 150 |
| Proposed Number of Visits | | | 70 | 65 | | | 15 | 150 |
| Proposed Number of Units <i>2 UOS per visit</i> | | | 140 | 130 | | | 30 | 300 |
| Group Name and Description (must be HIV+ related) | Service Delivery | Targeted Population | Open/ Closed | Expected Avg. Attend. per Session | Session Length (hours) | Sessions per Week | Group Duration | Outcome Measures |
| N/A | NA | NA | NA | NA | NA | NA | NA | NA |

| PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES: | SERVICE AREA | TIMELINE | PROCESS OUTCOMES |
|---|-------------------|-------------------|---|
| Element #1: HIV Diagnosis Activities: <ol style="list-style-type: none"> 1. Conduct HIV testing in the community to stated priority populations 2. Engage Early Intervention Services (EIS) personnel with high-risk priority populations in SA 2, SA 3, and SA 6 at venues that include community events, colleges/universities, homeless shelters, and substance/recover homes, and service providers that target the priority populations such as aging and transgender groups. | SA2 SA3 SA6 | 11/01/22-02/28/23 | <ul style="list-style-type: none"> • Administer 150 HIV tests • Perform tests in identified regions that include: SA 2 = 70 tests SA 3 = 65 tests SA 6 = 15 tests |
| Element #2: Linkage to Care Activities: <ol style="list-style-type: none"> 1. Early Intervention Services (EIS) include identification of individuals at points of entry due to outreach efforts, which include testing, and community engagement. 2. To connect and reconnect HIV+ individuals into medical care services. 3. To refer to additional services such as medical care or supportive services necessary to maintain and improve health outcomes. | SA2 SA3 SA6 | 11/01/22-02/28/23 | <ul style="list-style-type: none"> • Link newly diagnosed positive individuals to HIV medical care and additional services at a rate current standard positivity rate of at least 1% within a 30-day period or less. • Reengage those HIV positive individuals that have fallen out of care. SA 2 = 10 SA 3 = 15 SA 6 = 5 |
| Element #3: Adherence Activities: <ol style="list-style-type: none"> 1. To provide continued coordinated care management services to adhere to medical treatment | SA2 SA3 SA6 | 11/01/22-02/28/23 | <ul style="list-style-type: none"> • Case Manage the newly diagnosed positive individuals to ensure that they are engaged in care and have at least 1 medical visit with 90 days of diagnosis and a visit at a minimum of every 6 months. • Case Manage the fallen out of care individuals to ensure that they are engaged in care and have at least 1 medical visit within 90 days of EIS engagement and a visit at a minimum of every 6 months. |

ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2022 – February 28, 2023

AGENCY NAME: Borrego Community Health Foundation

SERVICE: Early Intervention Services (EIS)

| | A | B | C |
|--|--|---|-------------------------------|
| Budget Category | Non-EHE Cost (Other Payers)² | EHE: A Plan for America Cost | Total Cost¹ |
| Personnel | | | |
| Classification: K. Skeete, EIS Specialist (\$57,445 x 1.0 FTE) – To provide HIV early intervention outreach, HIV testing and counseling, risk reduction education, referral services, and coordinating linkage/retention in care services to PLWHA. | \$0 | \$57,445 | \$57,445 |
| TOTAL | \$0 | \$57,445 | \$57,445 |
| Fringe Benefits 0.21 of Total Personnel Costs | \$0 | \$12,063 | \$12,063 |
| TOTAL PERSONNEL | \$0 | \$69,508 | \$69,508 |
| Other | | | |
| Training – Includes participation in TGA and other program specific trainings virtual or in person. | \$0 | \$1,284 | \$1,284 |
| Mileage - Mileage @ 60 miles per week x 52 weeks @ 0.625 keeping with the Federally approved rate. | \$0 | \$1,950 | \$1,950 |
| TOTAL OTHER | \$0 | \$3,234 | \$3,234 |
| SUBTOTAL (Total Personnel and Total Other) | \$0 | \$72,742 | \$72,742 |
| Administration (10%) of total budget amount. | \$0 | \$7,274 | \$7,274 |
| TOTAL BUDGET (Subtotal & Administration) | \$0 | \$80,016 | \$80,016 |

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- **Total Number of Ryan White Units to be Provided for this Service Category:** 900
- **Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided:** \$88.91
(This is your agency's RW cost for care per unit)

²**List Other Payers Associated with funding in Column A:** Program revenue that includes Medi-Cal, Medi-Care, Commercial Insurance, Self-Pay, and other public programs.

ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2022 – February 28, 2023

AGENCY NAME: Borrego Community Health Foundation **SERVICE:** Clinical Quality Management

| | A | B | C |
|---|---|------------------------------------|-------------------------|
| Budget Category | Non- EHE: Cost (Other Payers) ² | EHE: A Plan for America Cost | Total Cost ¹ |
| Personnel | | | |
| CQM Liaison – S. Smith (Temporary) - An annual salary \$112,988.77 @ 0.043907 FTE Position to develop a quality program for HIV services that align with the TGA EHE quality activities and include analyzing and reporting data. To work to improve HIV care and treatment services for people with HIV by developing activities that address and enhance quality of care, increase access to services. The total budgeted amount is \$4,961. | \$108,027.77 | \$4,961 | \$112,988.77 |
| TOTAL | \$108,027.77 | \$4,961 | \$112,988.77 |
| Fringe Benefits | \$ 0.00 | \$0.00 | \$0.00 |
| TOTAL PERSONNEL | \$108,027.77 | \$4,961 | \$112,988.77 |
| SUBTOTAL (Total Personnel and Total Other) | | | |
| Administration (10%) of total budget amount. | \$0.00 | \$0.00 | \$0.00 |
| TOTAL BUDGET (Subtotal & Administration) | \$108,027.77 | \$4,961 | \$112,988.77 |

¹ Total Cost = Ending the HIV Epidemic: A Plan for America (Other Payers) + Ending the HIV Epidemic: A Plan for America (A+B)

- Total Number of Ending the HIV Epidemic: A Plan for America to be provided for this Service Category N/A
- Total Ending the HIV Epidemic: A Plan for America (Column B) Divided by Total Ending the HIV Epidemic: A Plan for America Units to be provided: N/A

(This is your agency's Ending the HIV Epidemic: A Plan for America cost for care per unit)

² List Other Payers Associated with funding in Column A: Medi-Cal, HRSA 330 Grant, Commercial insurance, Medicare

Carryover Funds

**ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA BUDGET AND
ALLOCATION PLAN Fiscal Year March 1, 2022 – February 28, 2023**

AGENCY NAME: Borrego Community Health Foundation

SERVICE: Early Intervention Services (EIS)

| Budget Category | A Non- Ending the HIV Epidemic: A Plan for America Cost (Other Payers)2 | B EHE: A Plan for America Cost – Carry Over | C Total Cost ¹ |
|---|--|--|------------------------------|
| Personnel | | | |
| | \$0.00 | \$0.00 | \$0.00 |
| TOTAL | \$0.00 | \$0.00 | \$0.00 |
| | \$0.00 | \$0.00 | \$0.00 |
| TOTAL PERSONNEL | \$0.00 | \$0.00 | \$0.00 |
| Other | | | |
| Medical Supplies – Medical Supplies to be utilized for an Early Intervention Specialist 1.0 FTE personnel for the following 4 months or remaining grant period 22/23. An estimated cost of medical supplies that include medical bag, sharps containers, Band-Aids, PPE (gloves, masks), gauze, alcohol wipes, lancets, and sterile drapes for supporting rapid HIV testing in the community for those populations with unknown status. This resulting in rapid linkage to care and begin treatment to reach undetectable HIV status. Cost not to exceed an estimated ~ \$2,500. | \$0.00 | \$2,500 | \$2,500 |
| Testing Kits – Estimated cost for preliminary testing kits (INSTI-HIV-1/HIV-2 kits 100 @ ~ \$13.00 each and Oraquick In-home HIV testing kits 50 @ \$40 each, and Control Test Kits 3 @ \$77) to be utilized by Early Intervention Specialist to perform targeted community HIV testing to help the unaware learn of their HIV status for the following 4 months. Cost of tests and control kits at an estimated cost not to exceed and estimated ~ \$3,600. | \$0.00 | \$3,600 | \$3,600 |
| Office Supplies – Office Supplies include items such as paper, pens, pencils, paper tablets to be used by Early Intervention Specialist for the following 4 months at an estimated cost of \$33.33 per month, cost not to exceed an estimated ~ \$200. | \$0.00 | \$200 | \$200 |
| TOTAL OTHER | \$0.00 | \$6,300 | \$6,300 |
| SUBTOTAL (Total Personnel and Total Other) | \$0.00 | \$6,300 | \$6,300 |
| Administration (10%) of total budget amount. | \$0.00 | \$0.00 | \$0.00 |
| TOTAL BUDGET (Subtotal & Administration) | \$0.00 | \$6,300 | \$6,300 |

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- **Total Number of Ryan White Units to be Provided for this Service Category: 300**
- **Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$21.00**
(This is your agency's RW cost for care per unit)

²List Other Payers Associated with funding in Column A: Use of carryover funds support EIS testing efforts under the existing EHE EIS service category.