

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:	Foothill AIDS Project
Grant Period:	March 1, 2022 – February 28, 2023
Service Category:	Pillar 2- Early Intervention Services (Outreach and Linkage Coordination)
Service Goal:	To provide Linkage to Care Coordination to Persons Living with HIV from the targeted population identified via social media outreach, HIV testing services and other community collaborators
Service Health Outcomes:	Link newly diagnosed HIV+ in medical care in 30 days or less Improve retention in care (at least 1 medical visit in each 6-month period) Improve viral suppression rate

	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B Wes	SA5 B East	Sar B East	SA6 San B Desert		FY 22/23 TOTAL
Proposed Number of Clients	50	10	0	20	60		10		150
Proposed Number of Visits = Regardless of number of transactions or number of units	600	120	0	240	720		120		1800
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)	2580	420	0	720	1920		360		6000

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
<p>Element #1:</p> <p>Social Media Engagement and Outreach to target populations.</p> <p>Activities:</p> <ul style="list-style-type: none"> ● Increase website utilization and social media following among target at-risk populations. ● Conduct a social media campaign with locally developed Creatives. ● Promote support services, outreach services, community of care, and HIV-related resources on website and social media platforms to link undiagnosed, newly diagnosed and those who have fallen out of care. ● Link at-risk populations from social media and website inquiries 	1,2,4,5,6	03/01/22-02/28/23	<ul style="list-style-type: none"> ● Establish 5 partnerships with community-based organizations. Partnerships include a commitment to do one or more of the following: <ul style="list-style-type: none"> ○ Share or utilize FAP's social media content. ○ Promote FAP services to current and new clients. ○ Direct current and new clients to FAP's website and encourage following FAP's social media platforms. ● Increase social media following on all platforms by 15% resulting in a total following of 5,000 people across social media platforms. ● Social media posts generate at least 350 impressions (actual views of post) across all social media platforms every month. ● To plan, set-up/manage, and optimize a grantee-approved social media campaign to promote awareness of services supporting linking newly diagnosed or out of care PLWH to care services to reach: <ul style="list-style-type: none"> ○ Impressions: 989,997 (number of times ad shown) ○ Clicks: 15,310

			<ul style="list-style-type: none"> ○ Leads: 81 (intake form fills) ● Linkage to Care staff will link 30 new clients to care. New clients will be generated via social media or website requests resulting from utilization of landing page. ● Social Media Engagement and Outreach Coordinator will track social media and website analytics monthly to ensure target audience is being reached. ● Contracted consulting marketing group will provide four monthly reports and one recap report at the end of the campaign January 2023. ● New inquiries will be referred to Linkage Coordination within 2 days of receiving inquiry.
<p>Element #2:</p> <p>Linkage to Care Coordination to 150 Person Living with HIV (PLWH) of whom 100 will be MSM PLWH.</p> <p>Activities:</p> <p>Identify and problem-solve barriers to care for engagement and retention in care from a strength-based perspective:</p> <ul style="list-style-type: none"> ● Utilize navigation support to reconnect those who have fallen out of care ● Link newly diagnosed to care and rapid ART initiation ● Provide strengths-based linkage follow-up. 	1,2,4,5,6	03/01/22-02/28/23	<p>Client file will evidence intake activities including screening for eligibility. Client file will document HIV status, residence. No financial eligibility is required.</p> <p>Client file will evidence assessment of linkage support needs, linkage plan, and contact with clients.</p> <p>Client file will contain Consent for Services, ARIES consent updated every three years, HIPAA Notification and Partner Services Acknowledgement form and other required consent forms.</p>

Linkage to Care staff will utilize the evidenced-based intervention ARTAS and Wellness Coaching approach			<p>Contact with clients will be documented in ARIES.</p> <p>CD4 and Viral Load data will be entered in ARIES.</p>
Element 3 <ul style="list-style-type: none"> • Outreach to Community of Care focusing on LGBTQ providers. <ul style="list-style-type: none"> ○ Promote availability of continuum of care, HIV-related community resources to link newly diagnosed and out-of-care PLWH. 	1,2,4,5,6	03/01/22-02/28/23	<p>Establish 5 partnerships with community organizations or services targeting the LGBTQ community. Encounters with community members will be documented in ARIES under the ARIES Anonymous Encounter module in ARIES and on outreach logs.</p>
Services are provided based on established C&L Competency Standards	1,2,4,5,6	03/01/22-02/28/23	<p>Staff education on FAP cultural competency plan as well as on other cultural competency topics is tracked and documented in agency Training Binder. Staff providing direct services to clients should be culturally and linguistically competent, aware and appreciative of the needs of PLWH.</p> <p>Client file will document preferred language as well as any other pertinent information to provide culturally and linguistically competent services.</p>
Maintain update, quantifiable, required documentation to accommodate reporting and evaluation.	1,2,4,5,6	03/01/22-02/28/23	<p>Linkage referrals and their outcome are documented in ARIES.</p> <p>Outreach activities along with referrals are documented and entered in the ARIES Anonymous Contact dashboard (ACE).</p> <p>Clinical Quality Management (CQM)Liaison will track health outcomes (viral load and CD4 as well</p>

			<p>as access to medical care services to capture engagement and retention. QM liaison will ensure client meet eligibility requirements and any other standard deemed appropriate to delivery. CQM Liaison will be also be tasked with assisting the implementation of the Clinical Quality Management activities such as convening client advisory group among others.</p> <p>CQM Liaison will track Interest in Care as the ratio of individuals contacted as a result of media posting and campaign and Linked to Care as the ratio of individuals successfully contacted from the total number of individuals contacted. CQM Liaison will ensure data quality to submit required reports.</p> <p>Program staff will participate in CQM activities and compile reports per contract requirements.</p>
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RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2022 – February 28, 2023

AGENCY NAME: Foothill AIDS Project

SERVICE: EHE - Early Intervention Services

AGENCY NAME: Foothill AIDS Project

SERVICE: Ending the HIV Epidemic Budget

			A	B	C
Budget Category			Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel					
Linkage to Care Case Manager	Per Year	Allocated			
Z. Martinez x 1.00 FTE =	\$ 52,000	100%			
Bilingual. Support the connection of individuals living with HIV to a variety of health and social services to include medical, financial, psychosocial, private and public benefits, and other supportive services and to ensure linkage outcomes and viral load suppression are captured.			\$0.00	\$52,000.00	\$52,000.00
Linkage to Care Case Manager	Per Year	Allocated			
TBH B. Traylor x 1.00 FTE	\$ 52,000	100%			
Bilingual. (6 months) Support the connection of individuals living with HIV to a variety of health and social services to include medical, financial, psychosocial, private and public benefits, and other supportive services and to ensure linkage outcomes and viral load suppression are captured.			\$0.00	\$52,000.00	\$52,000.00
Social Media Outreach Coordinator	Per Year	Allocated			
C. Lopez x 1.00 FTE =	\$ 54,080	100%			
Bilingual. Update website content and user navigation. Increase agency's social media following, partner with community or county-based organizations, healthcare providers, and testing sites. These partners will repost or utilize HIV-related content from FAP as well as refer at-risk populations to the FAP's website and/or social media. Metrics will be used to ensure 75% of content is reaching at-risk populations and messaging is culturally competent.			\$0.00	\$54,080.00	\$54,080.00
Director of Programs	Per Year	Allocated			
M. Francois x 1.00 FTE =	\$102,518	30%	\$0.00	\$30,755.40	\$30,755.40

Counseling individuals with respect to HIV/AIDS; referrals; ensuring individuals who are out of care/unaware of their HIV positive status are identified of their status, referred into care, and linked to care. Collaborate with Medical Case Manager, to ensure timely access to medical and supportive services. Responsible for identifying community partners that provide services to populations that may have less access to care such as i.e. prisons, homeless shelters, etc. Facilitate services to clients with multiple barriers and complex issues. Salary is split between multiply other RW Service Categories not related to this service category.				
Total Fringe Benefits at a rate of:	22.0%	\$0.00	\$41,543.79	\$41,543.79
TOTAL PERSONNEL		\$0.00	\$230,379.19	\$230,379.19
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)				
Office Supplies: Cost of office supplies necessary to the program such PPEs, disinfectant products, classification folders, copy paper, files, desk, etc. Based on prior year expenses and FTE allocation, estimated cost per year of:				
	\$3,399.00	\$0.00	\$3,399.00	\$3,399.00
Program Supplies: Cost of program supplies such as educational materials, workbooks for client utilizations during treatment sessions, reference materials and other related program specific supplies for outreach contraception items; condoms, safe sex pamphlets and anatomical correct doll(s) for sexual education. Based on prior year expenses and FTE allocation, estimated cost per year of:				
	\$4,167.00	\$0.00	\$4,167.00	\$4,167.00
Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients. Based on prior year direct expenditures and/or FTE, estimated cost per year of:				
	\$1,335.00	\$0.00	\$1,335.00	\$1,335.00
Training: Cost to provide staff with essential skills needed to have engaging and influential conversations with clients and co-workers. The course includes six videos (50-60 minutes each) which explore the cultivation of connection, autonomy, self-compassion, positivity, motivation and confidence designed to assist in overall wellness approach to working with client who are out of care, HIPAA, Social Service Wellness Screening. Based on prior year expenditures and FTE allocation, estimated cost: estimated cost of:				
	\$2,300.00	\$0.00	\$2,300.00	\$2,300.00

<u>Equipment Lease/Purchase/Maintenance:</u> Cost of equipment lease for copy machines (inclusive of number of copies allowed per month). And if applicable, cost of purchasing desktops, laptops, iPad and/or printers for staff use on RW services. Based on prior year expenditures and FTE allocation, estimated cost of:	\$4,300.00	\$0.00	\$4,300.00	\$4,300.00
<u>Telephone/Communications:</u> Direct cost of telephone and communication expenses. This includes conducting client follow ups when clients miss appointments and conducting crisis intervention when needed; internet and text messaging system used to remind clients of appointments/groups, and other announcements. And if applicable, cell phone. Total cost estimated cost per year:	\$4,800.00	\$0.00	\$4,800.00	\$4,800.00
<u>Staff Mileage:</u> Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At an estimated cost per year:	\$1,564.01	\$0.00	\$1,564.01	\$1,564.01
<u>Postage:</u> Mail appointment reminder cards, referrals and/or certification eligibility and postage meters.	\$55.20	\$0.00	\$55.20	\$55.20
<u>PC Software:</u> Analytic tools (Google analytics- free; Hootesuite for social media scheduling and/or certification eligibility and postage meters.	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
<u>Social Media / Digital:</u> Responsible for maintaining and updating the Foothills AIDS Project website. This includes updating the website with an inquiry form, upcoming events, testimonials, recommendations from current staff or clients and securing the website to include a "U=U" digital campaign. Contract with Water and Stone to run the campaign creative focusing on MSM engagement in services via the website.	\$98,509.00	\$0.00	\$98,509.00	\$98,509.00
<u>Web Site Host:</u> Web pages designed to meet all functionality requirements need to successfully support EHE grant activities including reporting metrics data (awareness, engagement, conversion) and google search engine optimization. Page maintenance including: creation of additional pages and subpages as needed; 24/7 technical support; and communication with designer for site specifications	\$4,500.00	\$0.00	\$4,500.00	\$4,500.00

Advertisement (Social Media Ads): Focus on MSM enrollment to include success metrics by goals i.e. Awareness to develop conversion outcomes. Marketing 5 websites, popular dating sites or social media platforms (ex. Grindr, Scruff, paid promotions on Instagram) targeting the 6 at-risk demographics.	\$19,273.00	\$0.00	\$19,273.00	\$19,273.00
Evaluation: Develop processes and indicators to monitor change resulting from intervention, prepare reports to communicate results and identify changes to improve outcomes.	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00
Facility Rent: Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated cost per year:	\$22,518.00	\$0.00	\$22,518.00	\$22,518.00
Total Other		\$0.00	\$175,220.21	\$175,220.21
SUBTOTAL (Total Personnel and Total Other)		\$0.00	\$405,599.40	\$405,599.40
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).		\$0.00	\$45,066.60	\$45,066.60
TOTAL BUDGET (Subtotal & Administration)		\$0.00	\$450,666.00	\$450,666.00

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: 6,000
- Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$75.11
(This is your agency's RW cost for care per unit)

²List Other Payers Associated with funding in Column A: HOPWA Programs

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2022 – February 28, 2023

AGENCY NAME: Foothill AIDS
Project

SERVICE: EHE-CQM

	A	B	C
Budget Category	Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel			
Quality Management			
Quality Management Liaison Per Year Allocated D. Castillo x 1.00 FTE \$ 50,000 47% 23% allocated to EIS, 30% allocated MAI) Liaison will track health outcomes (viral load and CD4 as well as access to medical care services to capture engagement and retention. QM liaison will ensure client meet eligibility requirements and any other standards deemed appropriate to delivery. Quality Management Liaison will be also be tasked with participating in the implementation of the Clinical Quality Management activities such as convening client advisory group among others, conducting satisfaction survey. Salary is split between multiply other RW Service Categories not related to this service category.	\$0.00	\$23,500.00	\$23,500.00
Total Fringe Benefits at a rate of: 20.817%	\$0.00	\$4,892.00	\$4,892.00
TOTAL PERSONNEL	\$0.00	\$28,392.00	\$28,392.00
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).	\$0.00	\$0.00	\$0.00
TOTAL BUDGET (Subtotal & Administration)	\$0.00	\$28,392.00	\$28,392.00

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:** N/A
- **Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided:** \$0.00
(This is your agency's RW cost for care per unit)

²**List Other Payers Associated with funding in Column A:** HOPWA Programs