

Early Intervention Services

Contractor	TruEvolution, Inc.
Grant Period	March 1, 2022– Feb. 28, 2023
Service Category	Initiative Services
Service Goal	Quickly link HIV infected individuals to testing services, core medical services, and support services necessary to support treatment adherence and maintenance in medical care. Decrease the time between acquisition of HIV and entry into care and decrease instances of out-of-care to facilitate access to medications, decrease transmission rates, and improve health outcomes
Service Health Outcomes:	<ul style="list-style-type: none"> – Maintain 1.1% positivity rate or higher – Link new diagnosed HIV+ to HIV Medical Care - (Appointment scheduled w/24 hours for an appointment w/in 72 hours) – Retention in medical care (at least two medical visits in a 12-month period) and – Improved or maintained viral load suppression rates.

AREAS:	SB – West	SB – East	SB – Desert	FY 2022 Total
Proposed # of Clients	105	105		210
Proposed # of Visits	105	105		210
Proposed # of Units	420	420		840

Group Name & Description (must be HIV related)	Service Area of Delivery	Targeted Population	Open/ Closed	Expected Avg. Attend. Per Session	Session Length (hrs)	Sessions per Week	Group Duration	Outcome Measures

Planned Service Delivery & Implementation Activities:	Service Area	Timeline	Process Outcomes
Activities: <ul style="list-style-type: none"> • Identify/locate HIV+ unaware and HIV+ that have fallen out of care • Provide testing services and/or refer high-risk unaware to testing • One-on-one encounters • Coordination with local HIV prevention programs • Identify and problem-solve barriers to care • Provide education/information regarding availability of testing and HIV care services to HIV+, those at-risk, those affected by HIV, and caregivers. 	SB – West, East, Desert	03.01.22 to 02.28.23	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"> – HIV Positivity Rate – 1.1% – Linkages to HIV Medical Care – 90% – Decrease Unmet Need – 75% – HIV Viral Load Suppression – 90%

<ul style="list-style-type: none">• No HIV prevention education.• Referrals to testing, medical care, support services• Follow-up activities to ensure linkage• Utilize “Bridge” model to reconnect those that have fallen out of care• Establish and maintain formal linkages with traditional (prisons, homeless shelters, treatment centers, etc.) AND non-traditional (faith-based organizations, community centers, hospitals, etc.) entry points• Utilize standardized, required documentation to record encounters, progress• Maintain up-to-date, quantifiable data to report and evaluate service.• Maintain services based on C&L Competency Standards			<p>Benchmark rates will be recorded at beginning of cycle and there after every three months to determine areas in need of improvement.</p>
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Ending the HIV Epidemic: A plan for American Cost Budget and Allocation Plan

Fiscal Year March 1, 2022 - February 28, 2023

Agency Name: TruEvolution Service

Category: EIS

Budget Category	A Non-Ending the HIV	B Ending the HIV	C Total Cost
Personnel			
Community Health Specialist: TBD (\$41,600 x 0.00 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. Linkage Clients to Care.	\$ -	\$ -	\$ -
Program Assistant: TBD(\$41,600 x 1.00 FTE x 12 Months) The Program Assistant provides support to technical staff, performing a variety of both complex and routine administrative and analytical duties. The Program Assistant will work closely with the team and provide input on related technical and programmatic issues. The Program Assistant will also work with other members of the team to assist clients and refer clients to services as needed.	\$ -	\$ 41,600	\$ 41,600
Program Manager: R. Maldonado (\$70,000 x 1FTE 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.	\$ -	\$ 70,000	\$ 70,000
Lead Case Manager: TBD(\$52,000 x .50 FTE x 12 Months) The Case Manager will provides information about and referrals to community services and resources, conducts intake interviews, and collaborates with community partners.Coordinate and follow up on referrals as needed. Provide case management, including development and implementation of housing plan on behalf of client as appropriate and required by funding contracts.	\$ 26,000.00	\$ 26,000	\$ 52,000
Director of Community Health Programs: J. Delos Santos (\$80,000 x 1.00 FTE x 12 Months) Oversee program success, maintains compliance, and will conduct internal audit in order to ensure client information is being collected. Will also conduct formal outreach to targeted population and develop individual behavioral risk reduction plans and goals with clients, and provide referrals as necessary. Will also Link Clients to Care when needed. Assures staff is compliant with regulations and requirements, oversees staff work, provides client-centered outreach counseling, and refers clients to services as necessary.	\$ -	\$ 80,000	\$ 80,000
Sub-total PERSONNEL (Without Fringe Benefits)	\$ 26,000	\$ 217,600	\$ 243,600
Fringe Benefits - 23% of Sub-Total Personnel	\$ 5,980	\$ 50,048	\$ 56,028

TOTAL PERSONNEL	\$ 31,980	\$ 267,648	\$ 299,628
Other (Examples: Supplies, Travel, Rent, Utilitie, Depreciation, Maintenance, Telephone, Computers)			
Rent: Office Rent from Mar.1, 2022 to Feb.28 2023 - Based on Reimbursement Calculator using FTE, of Monthly Rent. (Total Expense/Total Org FTE x # of people on contract)	\$ -	\$ 10,000	\$ 10,000
Telecommunications: 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.	\$ -	\$ 4,000	\$ 4,000
Supplies: Office furniture, computer equipment, paper, pens, markers, printer toner, note pads, client file folders, etc.	\$ -	\$ 9,215	\$ 9,215
Client Education Campaigns (\$7,500) TruEvolution will create a client-focused multi-touch media campaign using placements such as paid billboards, or dating websites to reduce stigma and to educate the community on HIV topics such as accessing care.	\$ -	\$ 7,500	\$ 7,500
Social Media: Outreach social media advertising, paying for consultant to work on social media events.	\$ -	\$ 7,500	\$ 7,500
Travel: Mileage reimbursement for staff is based on reimbursement for mileage from State per mileage rate. (Approx mileage 416 per month)	\$ -	\$ 5,000	\$ 5,000
Equipments Buying equitment for program staff, computers, hot spot, phones, desk, printers.	\$ -	\$ 6,000	\$ 6,000
TOTAL OTHER	\$ -	\$ 49,215	\$ 49,215
SUBTOTAL (Total Personnel and Total Other)	\$ 31,980	\$ 316,863	\$ 348,843
Administration 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.	\$ -	\$ 35,207	\$ 35,207
TOTAL BUDGET (Subtotal & Administration)	\$ 31,980	\$ 352,070	\$ 384,050

Total Number of EHE Units to be Provided for this Service Category:

\$ 840

Total EHE Cost Per Unit (RW Part B Budget Divided by RW Units to be Provid+A17A+A29:D41

\$ 419.13

Ending the HIV Epidemic: A plan for American Cost Budget and Allocation Plan

Fiscal Year March 1, 2022 - February 28, 2023

Agency Name: TruEvolutionService Category: CQM- EIS

Budget Category	A Non-Ending the HIV	B Ending the HIV	C Total Cost
Personnel			
Grants & Contracts Compliance Manager: J. Partida (\$70,000 x .25 FTE x 12 Months) Will work with the EHE staff to ensure compliance to the program is happening. She will also ensure the CQM activities are being done and CQM requirements are being met.	\$ 52,500.00	\$ 17,500.00	\$ 70,000.00
Sub-total PERSONNEL (Without Fringe Benefits)	\$ 52,500	\$ 17,500	\$ 70,000
Fringe Benefits - 23% of Sub-Total Personnel	\$ 12,075	\$ 4,025	\$ 16,100
TOTAL PERSONNEL	\$ 64,575	\$ 21,525	\$ 86,100.00
Other (Examples: Supplies, Travel, Rent, Utilities, Depreciation, Maintenance, Telephone, Computers)			
Rent: Office Rent from Mar.1, 2022 to Feb.28 2023 - Based on Reimbursement Calculator using FTE, of Monthly Rent. (Total Expense/Total Org FTE x # of people on contract)	\$ -	\$ -	\$ -
Telecommunications: 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.	\$ -	\$ 303	\$ 303
Supplies: Office furniture, computer equipment, paper, pens, markers, printer toner, note pads, client file folders, etc.	\$ -	\$ -	\$ -
Client Education Campaigns (\$7,500) TruEvolution will create a client-focused multi-touch media campaign using placements such as paid social media, billboards, or dating websites to reduce stigma and to educate the community on HIV topics such as accessing care.	\$ -	\$ -	\$ -
Social Media: Outreach social media advertising, paying for consultant to work on social media events.	\$ -	\$ -	\$ -
Travel: Mileage reimbursement for staff is based on reimbursement for mileage from State per mileage rate. (Approx mileage 416 per month)	\$ -	\$ -	\$ -
Equipments Buying equipment for program staff, computers, hot spot, phones, desk, printers.	\$ -	\$ -	\$ -
TOTAL OTHER	\$ -	\$ 303	\$ 303

SUBTOTAL (Total Personnel and Total Other)	\$ 64,575	\$ 21,828	\$ 86,403
Administration 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.	\$ -	\$ -	\$ -
TOTAL BUDGET (Subtotal & Administration)	\$ 64,575	\$ 21,828	\$ 86,403

Total Number of EHE Units to be Provided for this Service Category:

Total EHE Cost Per Unit (RW Part B Budget Divided by RW Units to be Provid+A17A+A29:D41

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