

SCOPE OF WORK – PART B HCP

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY

Contract Number:	
Contractor:	Borrego Community Health Foundation
Grant Period:	April 1, 2019 – March 31, 2020
Service Category:	Outreach Services (Part B HCP)
Service Goal:	Re/link HIV+ individuals to care and support services to improve health and decrease viral load. Improve Awareness of HIV testing and HIV Healthcare Services
Service Health Outcomes:	Link newly diagnosed HIV+ to medical care in 30 days or less Improve Viral suppression rate Community Awareness (HIV care services, and testing sites)

	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 19/20 TOTAL
Proposed Number of Clients (Outreach) ~ 38 clients per month		450		450
Proposed Number of Visits (Intervention) ~ 1.5 Outreach encounters per client		675		675
Proposed Number of Units ~ 30 minutes per encounter ~ 45 minutes per client per year		1350		1350

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: Homeless Shelters – Central City Lutheran Mission and Salvation Army, Option House. Activities: Participate at homeless shelters providing HIV/AIDS information materials regarding the availability to testing and HIV/AIDS care services for all individuals. Provide Referrals for testing, resources, and access to care.		SA-5	04/01/19-03/31/20	Collect quantifiable service and outcome data for effectiveness and number of encounters increase.
Element #2: Community Based Organizations – Gibson House (Men and Women Group), Colton Clinical Services, Inland Valley Recovery Services (Inpatient / Outpatient), HIS House, West Valley Detention Center and Glen Helen Detention (Re-Entry), Option House, AIDS Healthcare Foundation, AEGIS Methadone Clinic, STEPs for Life, SB Job Corps. Activities: Participate at community based organization providing HIV/AIDS information materials regarding the availability to testing and HIV/AIDS care services for all individuals. Provide Referrals for testing, resources, and access to care.		SA-5	04/01/19-03/31/20	Collect quantifiable service and outcome data for effectiveness and number of encounters increase.
Element #3: Faith Based Organizations – New Beginnings Christian Center (downtown campus) Activities: Participate at faith-based organization providing HIV/AIDS information materials regarding the availability to testing and HIV/AIDS care services for all individuals. Provide Referrals for testing, resources, and access to care.		SA-5	04/01/19-03/31/20	Collect quantifiable service and outcome data for effectiveness and number of encounters increase.
Element #3: Community Events – SB County Recovery Happens (annual), SB Project Connect (annual), Mexican Consulate (annual), Colton Clinical Recovery (annual), Treasure Your Health (annual), SB Disability Expo (annual), Project Boon (annual), and other community resource events. Activities: Participate at multiple community events providing HIV/AIDS information materials regarding the availability to testing and HIV/AIDS care services for all individuals. Provide Referrals for testing, resources, and access to care.		SA-5	04/01/19-03/31/20	Collect quantifiable service and outcome data for effectiveness and number of encounters increase.

SCOPE OF WORK – PART B HCP

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY

Contract Number:	
Contractor:	Borrego Community Health Foundation
Grant Period:	April 1, 2020 – March 31, 2021
Service Category:	Outreach Services (Part B HCP)
Service Goal:	Re/link HIV+ individuals to care and support services to improve health and decrease viral load. Improve Awareness of HIV testing and HIV Healthcare Services
Service Health Outcomes:	Link newly diagnosed HIV+ to medical care in 30 days or less Improve Viral suppression rate Community Awareness (HIV care services, and testing sites)

	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 20/21 TOTAL
Proposed Number of Clients (Outreach) ~ 38 clients per month		450		450
Proposed Number of Visits (Intervention) ~ 1.5 Outreach encounters per client		675		675
Proposed Number of Units ~ 30 minutes per encounter ~ 45 minutes per client per year		1350		1350

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								

ATTACHMENT A1

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:		SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: Homeless Shelters – Central City Lutheran Mission and Salvation Army, Option House. Activities: Participate at homeless shelters providing HIV/AIDS information materials regarding the availability to testing and HIV/AIDS care services for all individuals. Provide Referrals for testing, resources, and access to care.		SA-5	04/01/20-03/31/21	Collect quantifiable service and outcome data for effectiveness and number of encounters increase.
Element #2: Community Based Organizations – Gibson House (Men and Women Group), Colton Clinical Services, Inland Valley Recovery Services (Inpatient / Outpatient), HIS House, West Valley Detention Center and Glen Helen Detention (Re-Entry), Option House, AIDS Healthcare Foundation, AEGIS Methadone Clinic, STEPs for Life, SB Job Corps. Activities: Participate at community based organization providing HIV/AIDS information materials regarding the availability to testing and HIV/AIDS care services for all individuals. Provide Referrals for testing, resources, and access to care.		SA-5	04/01/20-03/31/21	Collect quantifiable service and outcome data for effectiveness and number of encounters increase.
Element #3: Faith Based Organizations – New Beginnings Christian Center (downtown campus) Activities: Participate at faith-based organization providing HIV/AIDS information materials regarding the availability to testing and HIV/AIDS care services for all individuals. Provide Referrals for testing, resources, and access to care.		SA-5	04/01/20-03/31/21	Collect quantifiable service and outcome data for effectiveness and number of encounters increase.
Element #3: Community Events – SB County Recovery Happens (annual), SB Project Connect (annual), Mexican Consulate (annual), Colton Clinical Recovery (annual), Treasure Your Health (annual), SB Disability Expo (annual), Project Boon (annual), and other community resource events. Activities: Participate at multiple community events providing HIV/AIDS information materials regarding the availability to testing and HIV/AIDS care services for all individuals. Provide Referrals for testing, resources, and access to care.		SA-5	04/01/20-03/31/21	Collect quantifiable service and outcome data for effectiveness and number of encounters increase.

RYAN WHITE PART B HCP / PART B MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year April 1, 2019 – March 31, 2020

AGENCY NAME: Borrego Community Health Foundation

SERVICE: Outreach Services

	A	B	C
Budget Category	Non-Part B/MAI Cost (Other Payers)²	Part B/MAI Cost	Total Cost¹
Personnel			
Classification: A. Marin, (1.0 FTE) Community Outreach Educator. To conduct outreach activities within the community to link/relink HIV/AIDS clients into Health Services for treatment and testing.		37,440	37,440
Fringe Benefits 25% of Total Personnel Costs		9,360	9,360
TOTAL PERSONNEL	\$0	\$46,800	\$46,800
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc.)			
Travel/Mileage - Estimated @ 10 miles per day round trip for a total of 50 miles per week, a total 200 miles per month. A 2,400 miles per year @ \$0.580 per miles in keeping with the Federal approved rate \$1,392		1,392	1,392
Office Supplies - Includes paper, toner for copier, printing, pens and other small office supply items. Printing used for outreach clinic information flyers and educational fact sheets in preparation for community events. Event equipment such as banners and display equipment.		640	640
Education Materials – To purchase HIV Informational materials, posters and brochures (PrEP, PEP, Specialty Svs, Transgender, HIV info graphics.		1,168	1,168
TOTAL OTHER	\$0	\$3,200	\$3,200
SUBTOTAL (Total Personnel and Total Other)		\$50,000	\$50,000
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.)			
TOTAL BUDGET (Subtotal & Administration)	\$0	\$50,000	\$50,000

Total Number Ryan White Part B/MAI Units to be provided for Service Category: 1350

Total Part B/MAI Budget (Column B) Divided by Total Part B/MAI Units to be provided: \$37.04 per unit

List Other Payers Associated with funding in Column A: N/A

RYAN WHITE PART B HCP / PART B MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year April 1, 2020 – March 31, 2021

AGENCY NAME: Borrego Community Health Foundation

SERVICE: Outreach Services

	A	B	C
Budget Category	Non-Part B/MAI Cost (Other Payers) ²	Part B/MAI Cost	Total Cost ¹
Personnel			
Classification: A. Marin, (1.0 FTE) Community Outreach Educator. To conduct outreach activities within the community to link/relink HIV/AIDS clients into Health Services for treatment and testing.		37,440	37,440
Fringe Benefits 25% of Total Personnel Costs		9,360	9,360
TOTAL PERSONNEL	\$0	\$46,800	\$46,800
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc.)			
Travel/Mileage - Estimated @ 10 miles per day round trip for a total of 50 miles per week, a total 200 miles per month. A 2,400 miles per year @ \$0.580 per miles in keeping with the Federal approved rate \$1,392		1,392	1,392
Office Supplies - Includes paper, toner for copier, printing, pens and other small office supply items. Printing used for outreach clinic information flyers and educational fact sheets in preparation for community events. Event equipment such as banners and display equipment.		640	640
Education Materials – To purchase HIV Informational materials, posters and brochures (PrEP, PEP, Specialty Svs, Transgender, HIV info graphics.		1,168	1,168
TOTAL OTHER	\$0	\$3,200	\$3,200
SUBTOTAL (Total Personnel and Total Other)		\$50,000	\$50,000
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.)			
TOTAL BUDGET (Subtotal & Administration)	\$0	\$50,000	\$50,000

Total Number Ryan White Part B/MAI Units to be provided for Service Category: 1350

Total Part B/MAI Budget (Column B) Divided by Total Part B/MAI Units to be provided: \$37.04 per unit

List Other Payers Associated with funding in Column A: N/A