Service Category: **Service Health Outcomes:** Service Goal: Grant Period: Contractor: Contract Number: MAI Outreach Part B (for African American and Latino PLWHA) April 1, 2019 - March 31, 2020 TruEvolution Improved or maintained viral load Improved or maintained CD4 cell count, as a % of total lymphocyte cell count Improved or maintained CD4 cell count for consumers care system and treatment adherence, families throughout the TGA with the main focus on maintaining the client/consumer within the medical linguistically appropriate, cost effective, efficient and accessible to all eligible persons with HIV/AIDS and To ensure a continuum of high quality care which is client focused, client collaborative, culturally and USE A SEPARATE SCOPE OF WORK FOR EACH SERVICE CATEGORY SCOPE OF WORK - PART B MAI ATTACHMENT A

Documented ability to self-manage healthcare and support services

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

TOTAL	Desert	East	West	
TOTAL	San B	San B	San B	OTAL MAI (sum of two tables above)
EV 10/20	SA6	SA5	SA4	

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

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	Group Name and Description (must be HIV+ related)
4 and 5	Service Area of Service Delivery
Services are provided to African American and Hispanic individuals.	Targeted Population
Open	Open/ Closed
At least 10 clients will be participating the support group	Expected Avg. Attend. per Session
The session will last two hours' long	Session Length (hours)
One session will be held each week.	Sessions per Week
Ongoing,	Group Duration
 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 	Outcome Measures

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		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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Element #1: Activities: Coordinate efforts to provide marginal or out of care clients' access to services that may maintain them in care. The MAI Outreach worker will provide education related to available services, barrier reduction counseling, interventions, referrals to needed services, and skills on negotiating for their success and self-sufficiency in the continuum of HIV care services. Staff will identify people who have HIV disease, directly or via a referral system and will bring them into care for the purpose of early treatment in order to provide an array of early intervention services that will help to keep then connected to the care system. Staff will receive referrals, as needed, to internal or external sources for additional supportive type services. 85% of the clients will receive referrals as purpose 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 disease and bring and counseling to persons at high risk for HIV disease and bring positives into HIV medical care. Staff will receive referrals, as needed, to internal or external sources for additional supportive type services. 85% of the clients will increase for additional supportive type services. 85% of the clients will increase and viral loads. 100% of all clients will enter, and be 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 disease and bring 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: Add 5 04/01/19. Clients will receive referrals, as needed, to internal or external sour
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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 a ssurance that there is a continued medical care system in place. Services will be provided in an in a culturally and linguistically appropriately 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 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.	those that may be unaware of their status by referral to testing and counseling to persons at high risk for HIV disease.
4 and 5	
04/01/19- 03/31/20	
• • • • • • • • • • • • • • • • • • •	e Proposition of the Proposition
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	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

	Service Health Outcomes:	Service Goal:	Service Category:	Grant Period:	Contractor:	Contract Number:
 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 	Improved or maintained CD4 cell count for consumers	 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, 	MAI Outreach Part B (for African American and Latino PLWHA)	April 1, 2020 – March 31, 2021	TruEvolution	

900	* ₀ =1		450	450	= Transactions or 15 min encounters (See Attachment P)
	BIV				Proposed Number of Units
150			75	75	Number of Visits = Regardless of number of transactions or number of units
150			75	75	Number of Clients
FY 20/21 TOTAL		SA6 San B Desert	SA5 San B East	SA4 San B West	HISPANIC / LATINO
900			450	450	Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)
150			75	75	Number of Visits = Regardless of number of transactions or number of units
150			75	75	Number of Clients
FY 20/21 TOTAL	de la	SA6 San B Desert	SA5 San B East	SA4 San B West	BLACK / AFRICAN AMERICAN

11 11 11 11 11 11 11 11 11 11 11 11 11	TOTAL MAI (sum of two tables above)	
West	San B	SA4
East	San B	SA5
Desert	San B	SA6
TOTAL	TOTAL	EV 20/21

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

ongoing, to internal, 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 medical care. Staff will receive a minimum of sixteen (16) hours of HIV related training per	One session will be held each week.	The session will last two hours long	At least 10 clients will be participating the support group	Open	Services are provided to African American Hispanic individuals.		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
Group Outcome Measures	Sessions per Week D	Session Length (hours)	Expected Avg. Attend. per Session	Open/ Closed	Targeted Population	Service Area of Service Delivery	Group Name and Description (must be HIV+ related)

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			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

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1:	4 and 5	04/01/20-	 Clients will receive referrals, as needed, to
 Activities: Coordinate efforts to provide marginal or out of 		03/31/21	internal or external sources for additional
care clients' access to services that may maintain them in			supportive type services.
care. The MAI Outreach worker will provide education			 85% of the clients will improve or maintain CD4
related to available services, barrier reduction counseling,			cell counts and viral loads.
interventions, referrals to needed services, and skills on			 100% of all clients will enter, and be maintained
negotiating for their success and self-sufficiency in the			in the chronic medical care system.
continuum of the care services. Staff will identify people			 Provide referrals to HIV testing and counseling
and will bring them into care for the number of carly			to persons at high risk for HIV disease and bring
treatment in order to provide an array of early intervention			positives into HIV medical care.
and secondary provention somions that will halp to keep			 Staff will receive a minimum of sixteen (16)
then connected to the care system			hours of HIV related training per fiscal year. In
men connected to the care system.			some cases, staff will be required to received
			more than then sixteen (16) required training
			nours depending on job classifications and
			Representative
Element #2:	4 and 5	04/01/20-	Clients will receive referrale as peopled to
 Activities: Services will be extended to both HIV infected 		03/31/21	internal or external sources for additional
persons who know their status and are not in care and			supportive type services.

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 a program where is a continued medical care system in place. Services will be provided in an in a culturally and linguistically appropriately 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.	those that may be unaware of their status by referral to testing and counseling to persons at high risk for HIV disease.
4 and 5	
04/01/20- 03/31/21	
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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	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

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

		Α		В	С	
Budget Category	Non-Part B/MAI Cost		Pai	rt B/MAI Cost	Total Cost	
Personnel						
Program Manager Health Services: B. Contreras (\$45,384 x .50 FTE x 12 Months) Assures staff is compliant with regulations and requ irements, oversees staff work, provides client-centered outrea ch counseling, and refers clients to services as nece ssary.	\$	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 targ eted 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 targ eted 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 targ eted 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, Utilitie,						
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 fo r follow-up, ensuring continued access to needed se rvices, contacting community collaborators, etc.	\$	5,000	\$		\$	5,000
Supplies: Office furniture, computer equipment, paper, pe ns, 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

ATTACHMENT G2

Insurance: Covers Liability Insurance, Car Insurance, Workers Comp Insurance, which are require by the State.	\$	1,020	\$	ē	\$	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 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	
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 Bu	dget Div	ided by RW Units to	be Pro	vided):	\$	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

	A		В	С		
Budget Category	Non-Part B/MAI Cost		Part B/MAI Cost		Total Cost	
Personnel						
Program Manager Hea Ith Services: B. Contreras (\$45,384 x .50 FTE x 12 Months) Assures staff is comp liant with regulations and requirements, oversees staff work, pr ovides client-centered outreach counseling, and refers	\$	22,692.00	\$	22,692.00	\$	45,384.00
Health Educato r: J. Delos Santos (\$24,000 x .0 FTE x 12 Mo nths) Conducts formal outrea ch to venues where targeted population congregate, recruit's participants to participate in interventions, facilitates group interventions, develops individual behavioral risk reduction plans and go als with clients, and provide referrals as necessary.	\$	24,000.00	\$		\$	24,000.00
Health Educato r: S. Meador (\$25,740 x .50 FTE x 12 Months) Conducts formal outreac h to venues where targeted population congregate, recruit's participants to participate in interventions, facilitates group interventions, develops individual behavioral risk reduction plans and go als 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 go als 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
XX.XX% of Total Personnel Costs	\$	83,375	\$	56,495	\$	139,870
TOTAL PERSONNEL	\$	83,375	\$	56,495	\$	139,870
Other (Examples: Supplies, Travel, Rent, Utilitie, Depreciation, Maintenance, Telephone, Computers)						
Rent: Office Rent from Apr. 2017 to Mar . 2018 - Based on, of Monthly Rent.	\$	24,400	\$	_	\$	24,400
<u>Utilities:</u> Cost of telephone/internet, an d cell phone expenses directly related to Outreach Serv ices for contacting clients for follow-up, ensuring continued a ccess to needed services, contactin g community collaborators, etc.	\$	5,000	\$	3	\$	5,000
Supplies: Office furniture, computer equ ipment, paper, pens, markers, printer toner, note pads, clien t file folders, etc.	\$	3,500	\$		\$	3,500
Social Media: Outreach social med ia 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

ATTACHMENT G3

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 (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 rot 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 Ry an White Part B HCP/MAI Units to be Provi	ded for th	is Service Categor	y:		\$ 1,800
Total Ryan White Part B HCP/MAI Cost Per Unit (RW Part B Bu	idge t Divid	ded by RW Units to	be Provid	ded):	\$ 35.49