



Contract Number

20-1184 A-1

SAP Number

4400015743

Department of Public Health

**Department Contract Representative
Telephone Number**

Lisa Ordaz, HS Contracts
(909) 388-0222

Contractor

Young Scholars for Academic
Empowerment dba TruEvolution, Inc.

**Contractor Representative
Telephone Number**

Gabriel Maldonado
(951) 888-1346

Contract Term

March 1, 2021 through February 29, 2024

Original Contract Amount

\$997,941

Amendment Amount

-\$35,289

Total Contract Amount

\$962,652

Cost Center

9300371000

IT IS HEREBY AGREED AS FOLLOWS:

AMENDMENT NO. 1

It is hereby agreed to amend Contract No. 20-1184, effective July 27, 2021, as follows:

SECTION V. FISCAL PROVISIONS

Paragraph A is amended to read as follows:

- A. The maximum amount of payment under this Contract shall not exceed \$962,652, of which \$962,652 may be federally funded, and shall be subject to availability of funds to the County. If the funding source notifies the County that such funding is terminated or reduced, the County shall determine whether this Contract will be terminated or the County's maximum obligation reduced. The County will notify the Contractor in writing of its determination and of any change in funding amounts. The consideration to be paid to Contractor, as provided herein, shall be in full payment for all Contractor's services and expenses incurred in the performance hereof, including travel and per diem.

Original Contract
Amendment No. 1

\$997,941
(\$35,289) decrease

March 1, 2021 through February 29, 2024
March 1, 2021 through February 29, 2024

It is further broken down by Program Year as follows:

Program Year	Dollar Amount
March 1, 2021 through February 28, 2022	\$320,884*
March 1, 2022 through February 28, 2023	\$320,884*
March 1, 2023 through February 29, 2024	\$320,884*
Total	\$962,652

*This amount includes a decrease of \$11,763 per year.

ATTACHMENTS

ATTACHMENT A – Remove and replace – SCOPE OF WORK for Program Year 2021-22

ATTACHMENT H – Remove and replace - PROGRAM BUDGET AND ALLOCATION PLAN for
Program Year 2021-22

All other terms and conditions of Contract No. 20-1184 remains in full force and effect.

SAN BERNARDINO COUNTY

►

Curt Hagman, Chairman, Board of Supervisors

Dated: _____
SIGNED AND CERTIFIED THAT A COPY OF THIS
DOCUMENT HAS BEEN DELIVERED TO THE
CHAIRMAN OF THE BOARD

Lynna Monell
Clerk of the Board of Supervisors
San Bernardino County

By _____
Deputy

Young Scholars for Academic Empowerment dba
TruEvolution, Inc.

(Print or type name of corporation, company, contractor, etc.)

By ►

(Authorized signature - sign in blue ink)

Name Gabriel Maldonado
(Print or type name of person signing contract)

Title Chief Executive Officer
(Print or Type)

Dated: _____

Address 4164 Brockton Ave., Suite A
Riverside, CA 92501

FOR COUNTY USE ONLY

Approved as to Legal Form

►
Adam Ebright, County Counsel

Date _____

Reviewed for Contract Compliance

►
Becky Giroux, HS Contracts

Date _____

Reviewed/Approved by Department

►
Andrew Goldfrach, Interim Director

Date _____

SCOPE OF WORK – PART A

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY

Contract Number:	<i>Leave Blank</i>
Contractor:	TruEvolution, Inc.
Grant Period:	March 1, 2021 – February 28, 2022
Service Category:	Early Intervention Services (EIS)
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.

	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert		FY 21/22 TOTAL
Proposed Number of Clients	100	100	N/A	100	100	N/A		400
Proposed Number of Visits = Regardless of number of transactions or number of units			N/A			N/A		*
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)	400	400	N/A	400	400	N/A		1600

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								
•								
•								

*Goal numbers for clients, visits, and units may be impacted due to the current COVID-19 pandemic.

PLANNED SERVICE DELIVERY AND 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 • 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 	SA1, SA2, SA4 and SA5	03/01/21-02/28/22	<p>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:</p> <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% <p>Benchmark rates will be recorded at beginning of cycle and there after every three months to determine areas in need of improvement.</p>

SCOPE OF WORK – PART A

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY

Contract Number:	<i>Leave Blank</i>
Contractor:	TruEvolution, Inc.
Grant Period:	March 1, 2021 – February 28, 2022
Service Category:	Non-Medical Case Management
Service Goal:	Facilitate linkage and retention in care through the provision of guidance and assistance with service information and referrals.
Service Health Outcomes:	<ul style="list-style-type: none"> • 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 West	SA5 San B East	SA6 San B Desert		FY 21/22 TOTAL
Proposed Number of Clients	10	10	N/A	5	5	N/A		30
Proposed Number of Visits = Regardless of number of transactions or number of units			N/A			N/A		*
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)	160	160	N/A	80	80	N/A		480

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								
•								
•								

*Goal numbers for clients, visits, and units may be impacted due to the current COVID-19 pandemic.

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Activities: • Initial assessment of service needs • Initial and ongoing assessment of acuity level • Development of a comprehensive, individualized care plan	SA1, SA2, SA4 and SA5	03/01/21-02/28/22	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: 3 of 6

<ul style="list-style-type: none"> • Continuous client monitoring to assess the efficacy of the care plan • Re-evaluation of the care plan at least every 6 months with adaptations as necessary • Ongoing assessment of the client's and other key family members' needs and personal support systems • Provide education, advice and assistance in obtaining medical, social, community, legal, financial (e.g. benefits counseling), and other services • Discuss budgeting with clients to maintain access to necessary services • Case conferencing with Medical Case Management Staff on behalf of the client • Benefits counseling (assist with obtaining access to other public and private programs for which clients are eligible (e.g. Medi-Cal, Medicare, Covered CA, ADAP, Premium Assistance, etc.). • Services are provided based on established C&L Competency Standards 			<ul style="list-style-type: none"> – Linkages to HIV Medical Care – 90% – HIV Viral Load Suppression – 90% <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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SCOPE OF WORK – PART A

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY

Contract Number:	<i>Leave Blank</i>
Contractor:	TruEvolution, Inc.
Grant Period:	March 1, 2021 – February 28, 2022
Service Category:	Housing Services
Service Goal:	To provide shelter, on an emergency or temporary basis, to eligible clients throughout the TGA at risk for homelessness or with unstable housing to ensure that they have access to and/or remain in medical care.
Service Health Outcomes:	<ul style="list-style-type: none"> • Improve retention in care (at least 1 medical visit in each 6-month period) • Improve viral suppression rate • Improve stable housing rate

	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert		FY 21/22 TOTAL
Proposed Number of Clients	1	3	N/A	5	5	N/A		14
Proposed Number of Visits = Regardless of number of transactions or number of units			N/A			N/A		*
Proposed Number of Units = One day of Housing (See Attachment P)	16	48	N/A	80	80	N/A		224

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								
•								
•								

*Goal numbers for clients, visits, and units may be impacted due to the current COVID-19 pandemic.

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Activities: • Housing Case Management: Housing referral services defined as	SA1, SA2, SA4 and SA5	03/01/21-02/28/22	We will use the following outcome indicators to measure either aspects of the process (client's care, # of visits and linkage to

assessment, search, placement, and advocacy services must be provided by case managers or other professional(s) who possess a comprehensive knowledge of local, state, and federal housing programs and how these programs can be accessed. <ul style="list-style-type: none">• Housing Services (financial assistance): Short-term or emergency housing defined as necessary to gain or maintain access to medical care• Current local limit = 90 days per client per grant program year• Services are provided based on established C&L Competency Standards.			<p>care or health outcomes (VLS). These indicators will be:</p> <ul style="list-style-type: none">– Linkages to HIV Medical Care – 90%– HIV Viral Load Suppression – 90%– Housing Status – 90% <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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SCOPE OF WORK – MAI

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED SERVICE CATEGORY

Contract Number:	<i>Leave Blank</i>
Contractor:	TruEvolution, Inc.
Grant Period:	March 1, 2021 – February 28, 2022
Service Category:	Early Intervention Services (MAI)
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.

BLACK / AFRICAN AMERICAN	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 21/22 TOTAL
Number of Clients	50	50	N/A	50	50	N/A	200
Number of Visits = Regardless of number of transactions or number of units	50	50	N/A	50	50	N/A	200
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)	200	200	N/A	200	200	N/A	800
HISPANIC / LATINO	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 21/22 TOTAL
Number of Clients	50	50	N/A	50	50	N/A	200
Number of Visits = Regardless of number of transactions or number of units	50	50	N/A	50	50	N/A	200
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)	200	200	N/A	200	200	N/A	800

TOTAL MAI (sum of two tables above)	SA1 West Riv	SA2 Mid Riv	SA3 East Riv	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 21/22 TOTAL
Number of Clients	100	100	N/A	100	100	N/A	400
Number of Visits = Regardless of number of transactions or number of units	100	100	N/A	100	100	N/A	400
Proposed Number of Units = Transactions or 15 min encounters (See Attachment P)	400	400	N/A	400	400	N/A	1600

*Goal numbers for clients, visits, and units may be impacted due to the current COVID-19 pandemic.

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
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 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 	SA1, SA2, SA4 and SA5	03/01/21-02/28/22	<p>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:</p> <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% <p>Benchmark rates will be recorded at beginning of cycle and there after every three months to determine areas in need of improvement.</p>

Fiscal Year March 1, 2021 - February 28, 2022

Agency Name: TruEvolution

Service Category: Early Intervention Services

Budget Category	A Non-Part A Cost	B Part A Cost	C Total Cost
Personnel			
Director of Health Services: B. Contreras (\$85,000 x .334 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. Salary is split between other RW Service Categories not linked to the service category.		\$ 28,333.33	\$ 28,333.33
Program Manager: R. Maldonado (\$55,000 x 0.1667 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. Salary is split between other RW Service Categories not linked to the service category.		\$ 9,166.00	\$ 9,166.00
Community Health Specialist: TBD (\$35,360 x 1.00 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.	\$ -	\$ 35,360.00	\$ 35,360.00
TOTAL PERSONNEL (Without Fringe Benefits)	\$ -	\$ 72,859	\$ 72,859
Fringe Benefits - 23% of Total Personnel	\$ -	\$ 16,758	\$ 16,758
TOTAL PERSONNEL	\$ -	\$ 89,617	\$ 89,617
Other (Examples: Supplies, Travel, Rent, Utilities,			
Rent: Office Rent from Mar. 2021 to Feb. 2022 - Based on Reimbursement Calculator using FTE, of Monthly Rent. (Total Expense/Total Org FTE x # of people on contract)	\$ -	\$ -	\$ -
Utilities: 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.	\$ -	\$ -	\$ -
Supplies: Office furniture, computer equipment, paper, pens, markers, Printers printer toner, note pads, client file folders, etc.	\$ -	\$ -	\$ -
Social Media: Outreach social media advertising	\$ -	\$ -	\$ -
Travel: Mileage reimbursement for staff is based on reimbursement for mileage from State per mileage rate.	\$ -	\$ -	\$ -
TOTAL OTHER	\$ -	\$ -	\$ -
SUBTOTAL (Total Personnel and Total Other)	\$ -	\$ 89,617	\$ 89,617
Administration: 10% of the the total budget will be for Administration.		\$ 2,290	\$ 2,290
TOTAL BUDGET (Subtotal & Administration)	\$ -	\$ 91,907	\$ 91,907

Total Number of Ryan White Part A Units to be Provided for this Service Category:

\$ 1,600

Total Ryan White Part A Cost Per Unit (RW Part B Budget Divided by RW Units to be Provided):

\$ 57.44

RYAN WHITE (RW) PART A PROGRAM BUDGET & ALLOCATION PLAN

Fiscal Year March 1, 2021 - February 28, 2022

Agency Name: TruEvolution
Service Category: EIS- MAI

Budget Category	Non-Part A Cost	Part A Cost	Total Cost
Personnel			
Director of Health Services: B. Contreras (\$85,000 x .334 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. Salary is split between other RW Service Categories not linked to the service category	\$0.00	\$ 28,333.33	\$ 28,333.33
Program Manager: R. Maldonado (\$55,000 x 0.1667 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. Salary is split between other RW Service Categories not linked to the service category.		\$ 9,166.00	\$ 9,166.00
Community Health Specialist: TBD (\$35,360 x 1.00 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.	\$0.00	\$ 35,360.00	\$ 35,360.00
TOTAL PERSONNEL (Without Fringe Benefits)	\$ -	\$ 72,859	\$ 72,859
Fringe Benefits - 23% of Total Personnel	\$ -	\$ 16,758	\$ 16,758
TOTAL PERSONNEL	\$ -	\$ 89,617	\$ 89,617

Other (Examples: Supplies, Travel, Rent, Utilitie, Depreciation, Maintenance, Telephone, Computers)		ATTACHMENT J	
Rent: Office Rent from Mar. 2021 to Feb. 2022 - Based on Reimbursement Calculator using FTE, of Monthly Rent. (Total Expense/Total Org FTE x # of people on contract)	\$0.00	\$0.00	\$0.00
Utilities: 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.	\$0.00	\$0.00	\$0.00
Supplies: Office furniture, computer equipment, paper, pens, markers, Printers printer toner, note pads, client file folders, etc.	\$0.00	\$0.00	\$0.00
Social Media: Outreach social media advertising	\$0.00	\$0.00	\$0.00
Travel: Mileage reimbursement for staff is based on reimbursement for mileage from State per mileage rate.	\$0.00	\$0.00	\$0.00
TOTAL OTHER	\$ -	\$ -	\$ -
SUBTOTAL (Total Personnel and Total Other)	\$ -	\$ 89,617	\$ 89,617
Administration: 10% of the the total budget will be for Administration.		\$ 1,740	\$ 1,740
TOTAL BUDGET (Subtotal & Administration)	\$ -	\$ 91,357	\$ 91,357
Total Number of Ryan White Part A Units to be Provided for this Service Category:			\$ 1,600

Total Ryan White Part A Cost Per Unit (RW Part B Budget Divided by RW Units to be Provided) \$ 57.10

RYAN WHITE (RW) PART A PROGRAM BUDGET & ALLOCATION PLAN

Fiscal Year March 1, 2021 - February 28, 2022

Agency Name:	TruEvolution	
Service Category:	Housing	

	A	B	C
Budget Category	Non-Part A Cost	Part A Cost	Total Cost
Personnel			
Housing Case Manager: TBD (\$39,520 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. The Housing Case Manager will be conducting comprehensive intakes that include a needs assessment. Maintain, update and provide information and referral, both in person and on the phone, on community resources, benefits, and services. 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. Salary is split between other RW Service Categories not linked to the			
TOTAL PERSONNEL (Without Fringe Benefits)	\$ 19,760.00	\$ 19,760.00	\$ 39,520.00
Fringe Benefits - 23% of Total Personnel	\$ 4,545	\$ 4,545	\$ 9,090
TOTAL PERSONNEL	\$ 24,305	\$ 24,305	\$ 48,610
Other (Examples: Supplies, Travel, Rent, Utilitie, Depreciation, Maintenance, Telephone, Computers)			
Rent: Office Rent from Mar. 2021 to Feb. 2022 - Based on Reimbursement Calculator using FTE, of Monthly Rent. (Total organization FTE 15/total Expense 5000= 333.33 Cost for FTE # of people on contract)		\$ 1,736	\$ 1,736

<u>Utilities:</u> 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.		\$ 3,000	\$ 3,000
<u>Supplies:</u> Office furniture, computer equipment, paper, pens, markers, printer toner, note pads, client file folders, etc.		\$ 3,000	\$ 3,000
<u>Social Media:</u> Outreach social media advertising			\$ -
<u>Travel:</u> Mileage reimbursement for staff is based on reimbursement for mileage from State per mileage rate.	\$ -	\$ 2,000.0	\$ 2,000
<u>Housing Assistance:</u> Motel/Hotel Voucher: will be for clients that are in need of Motel/Hotel vouchers, this will be to help clients up to 30 days. The projected number of clients to be served is about 6 clients and the average amount of Short-Term Assistance/Emergency Housing is \$ 2670.	\$ -	\$ 15,696	\$ 15,696
TOTAL OTHER	\$ -	\$ 25,432	\$ 25,432
Other)	\$ 24,305	\$ 49,737	\$ 74,042
Administration: 10% of the the total budget will be for Administration.		\$ 3,602	\$ 3,602
Administration)	\$ 24,305	\$ 53,339	\$ 77,644

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

\$ 76

Total Ryan White Part A Cost Per Unit (RW Part B Budget Divided by RW Units)

\$ 701.83

RYAN WHITE (RW) PART A PROGRAM BUDGET & ALLOCATION PLAN

Fiscal Year March 1, 2021 - February 28, 2022

Agency Name: TruEvolution

Service Category: Non-Medical Case Manager

	A	B	C
Budget Category	Non-Part A Cost	Part A Cost	Total Cost
Personnel			
Director of Health Services: B. Contreras (\$85,000 x .334 FTE x 12 Months) Provides information about and referrals to community services and resources, conducts intake interviews, and collaborates with community partners. Conducts comprehensive intakes that include a needs assessment. Maintain, update and provide information and referral, both in person and on the phone, on community resources, benefits, and services. Coordinate and follow up on referrals as needed. Provide case management, including development and implementation of care plan/housing plan on behalf of client as appropriate and	\$0.00	\$ 28,333.33	\$ 28,333.33

Program Manager: R. Maldonado (\$55,000 x 0.1667 FTE x 12 Months) Provides information about and referrals to community services and resources, conducts intake interviews, and collaborates with community partners. Conducts comprehensive intakes that include a needs assessment. Maintain, update and provide information and referral, both in person and on the phone, on community resources, benefits, and services. Coordinate and follow up on referrals as needed. Provide case management, including development and implementation of care plan/housing plan on behalf of client as appropriate and required by funding contracts.. Salary is split between other RW Service Categories not linked to the service category.			
		\$ 9,166.00	\$ 9,166.00
Non-Medical Case Manager: TBD (\$41,600 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. The Non-Medical Case Manager will be conducting comprehensive intakes that include a needs assessment. Maintain, update and provide information and referral, both in person and on the phone, on community resources, benefits, and services. Coordinate and follow up on referrals as needed. Provide case management, including development and implementation of care plan/housing plan			
	\$0.00	\$ 20,800.00	\$ 20,800.00
Benefits)	\$ -	\$ 58,299	\$ 58,299
Fringe Benefits - 23% of Total Personnel	\$ -	\$ 13,409	\$ 13,409
TOTAL PERSONNEL	\$ -	\$ 71,708	\$ 71,708.18
Other (Examples: Supplies, Travel, Rent, Utilitie, Depreciation, Maintenance, Telephone, Computers)			

<u>Rent:</u> Office Rent from Apr. 2020 to Mar. 2021 - Based on Reimbursement Calculator using FTE, of Monthly Rent. (Total organization FTE 15/total Expense 5000= 333.33 Cost for FTE # of people on contract)	\$0.00	\$0.00	\$ -
<u>Utilities:</u> 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.	\$0.00	\$0.00	\$ -
Office furniture, computer equipment, paper, pens, markers, printer toner, note pads, client file folders, etc.	\$0.00	\$4,025.00	\$ 4,025
<u>Social Media:</u>	\$0.00	\$0.00	\$ -
electronic information and telecommunications technologies to support long-distance clinical health care case management. Technologies include but not limited to, videoconferencing, the internet, store-and-forward imaging, streaming media, and wireless communications.	\$0.00	\$ 2,855	\$ 2,855
TOTAL OTHER	\$ -	\$ 6,880	\$ 6,880
Other)	\$ -	\$ 78,588	\$ 78,588
Administration: 10% of the the total budget will be for Administration.	\$ 5,330	\$ 5,693	\$ 11,023
Administration)	\$ 5,330	\$ 84,281	\$ 89,611

Total Number of Ryan White Part A Units to be Provided for this Service \$ 480

Total Ryan White Part A Cost Per Unit (RW Part B Budget Divided by RW \$ 175.59