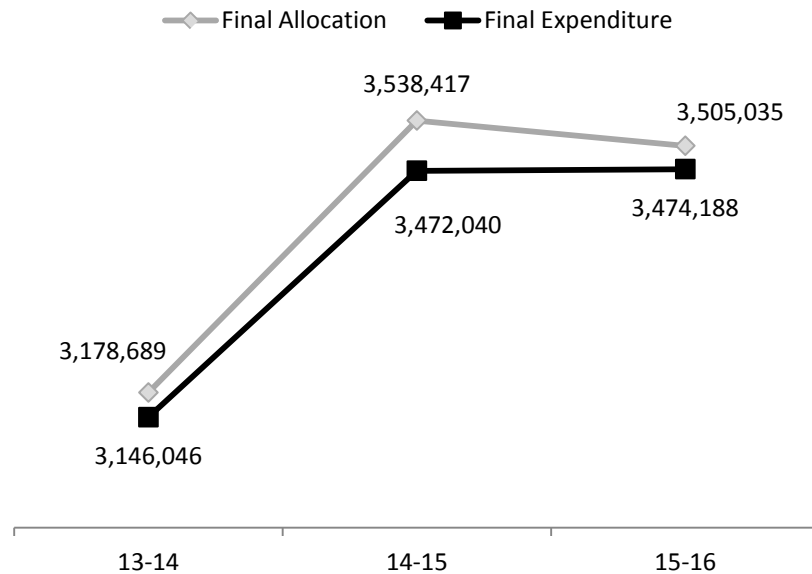
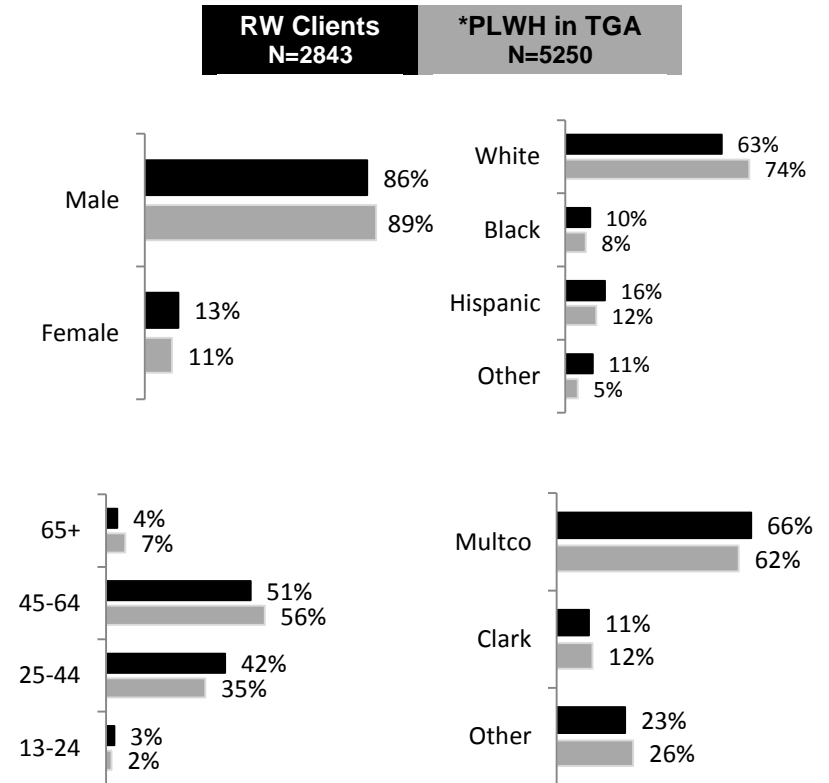


**Section 1  
FY15-16 Allocations**

Initial Allocation	Reallocation	Carryover	Final Allocation	% of Award	TGA Award
\$3,377,044	na	\$128,591	\$3,505,305	100%	\$3,505,035

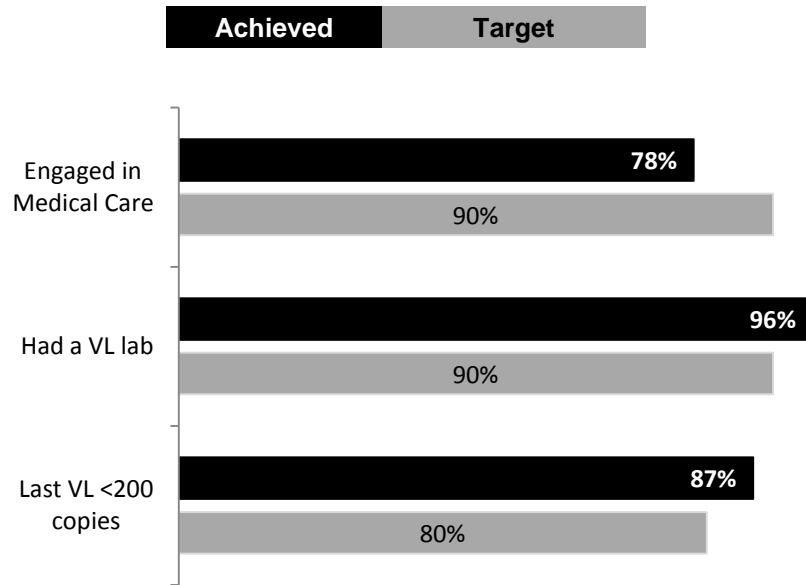
**Section 2  
Allocation History**

Fiscal Year	Initial Allocation	Final Allocation	Final Expenditure	% Spent
15-16	\$3,377,044	\$3,505,035	\$3,474,188	99%
14-15	\$3,505,430	\$3,538,417	\$3,472,040	98%
13-14	\$3,143,331	\$3,178,689	\$3,146,046	99%

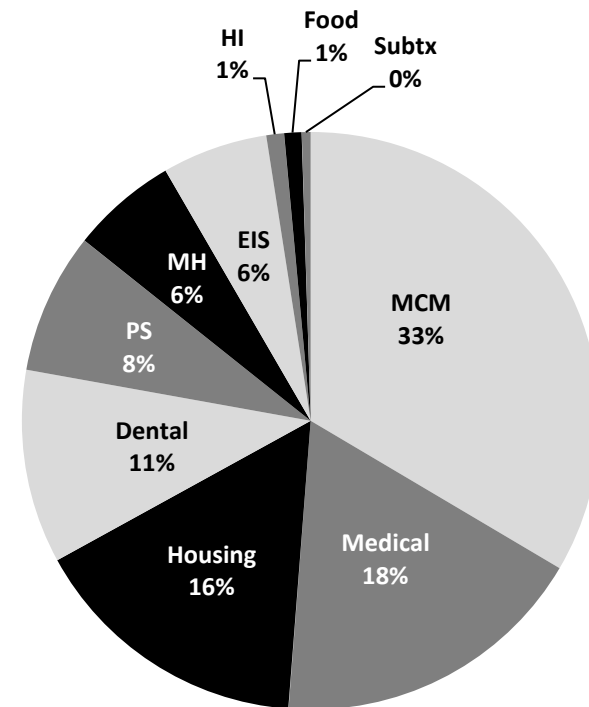

**Section 3  
Demographic Distribution**


\*PLWHA in TGA: Surveillance data collected from the State of Oregon and Clark County, WA as of 12-31-14

**Section 4  
Outcomes**



**Section 5  
Funding Allocated between Service Categories**



**Section 6  
Grantee Comments**

*Fiscal:* • The initial notice of award was \$128,386 less than FY14-15 notice of award. • Due to receiving an unexpected increase in FY14-15, and receiving it late in the year, we had \$128,591 in unspent funds for that year. These funds were returned to us as carryover funding in FY15-16 which went towards Medical, Dental, MCM, Housing, Psychosocial, and Food. • A request for qualifying proposals was held this year for Housing, Psychosocial, Food, Substance Abuse, and MCM. These contracts can extend up to 7 years; proposals from new contractors can be submitted annually.

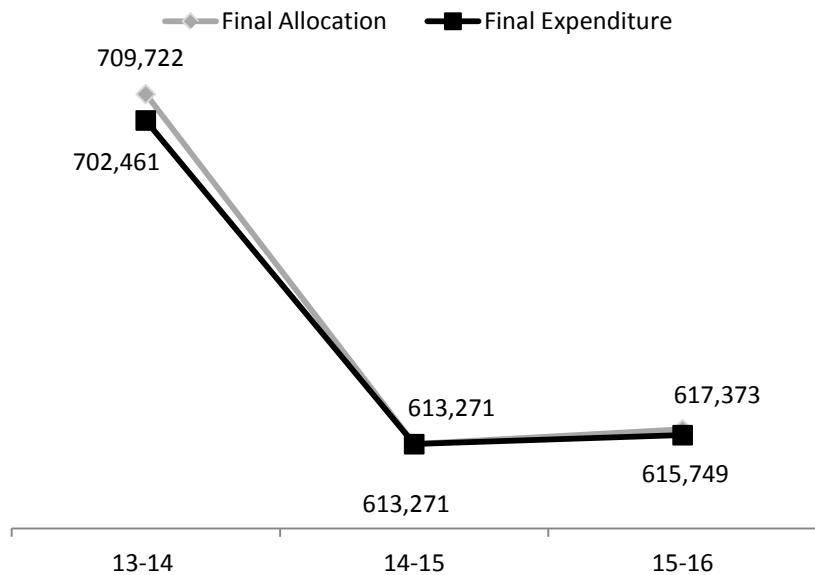
*Program:* • This is the first year we have viral load outcomes for the TGA. • Two contractors, substance abuse treatment/housing program and HIV testing in corrections, ended their contracts within the Ryan White system. • We had 11 contractors providing Part A services. In FY16-17, we will have 9 contractors.

Section 1  
FY15-16 Allocations

Initial Allocation	Reallocation	Carryover	Final Allocation	% of Award	TGA Award
\$599,873	\$	\$17,500	\$617,373	18%	\$3,505,035

Section 2  
Allocation History

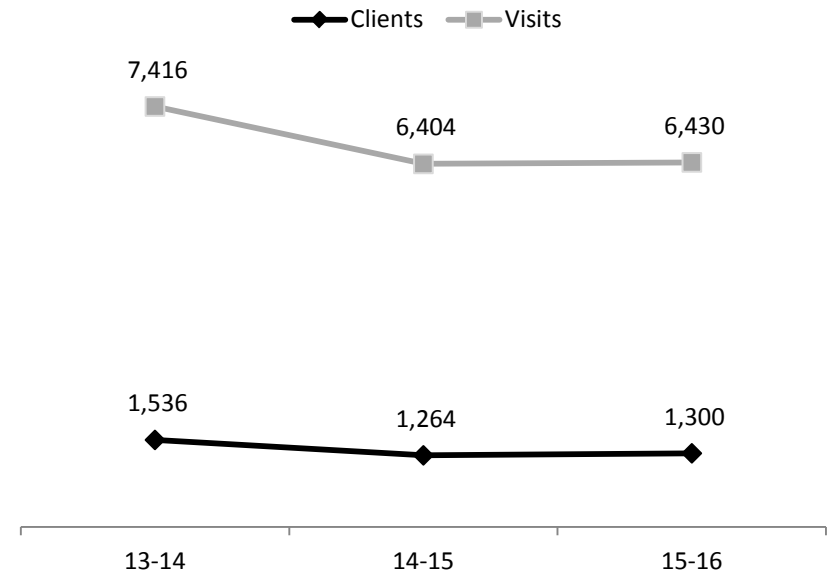
Fiscal Year	Initial Allocation	Final Allocation	Final Expenditure	% Spent
15-16	\$ 599,873	\$ 617,373	\$615,749	100%
14-15	\$ 683,736	\$ 613,271	\$613,271	100%
13-14	\$ 719,722	\$ 709,722	\$702,461	99%



Section 3  
FY15-16 Performance

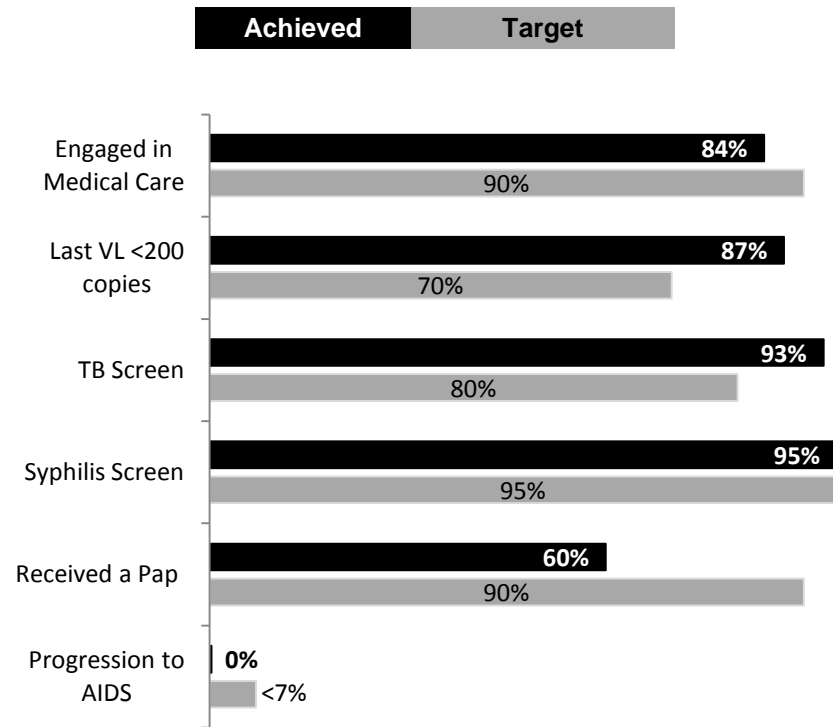
	# Served	Target	%
Clients	1,300	1,225	106%
Visits	6,430	n/a	n/a

Performance History



# Priority 1: Medical

## Section 4 Outcomes



## Section 6 Grantee Comments

### **Fiscal:**

- The cost per client is \$474 from Part A. This does not include other funding sources such as insurance billed, Part C, D and SPNS
- The SPNS grant is ending in July 2017. The SPNS grant pays for 2 navigators based at the Part C Clinic.

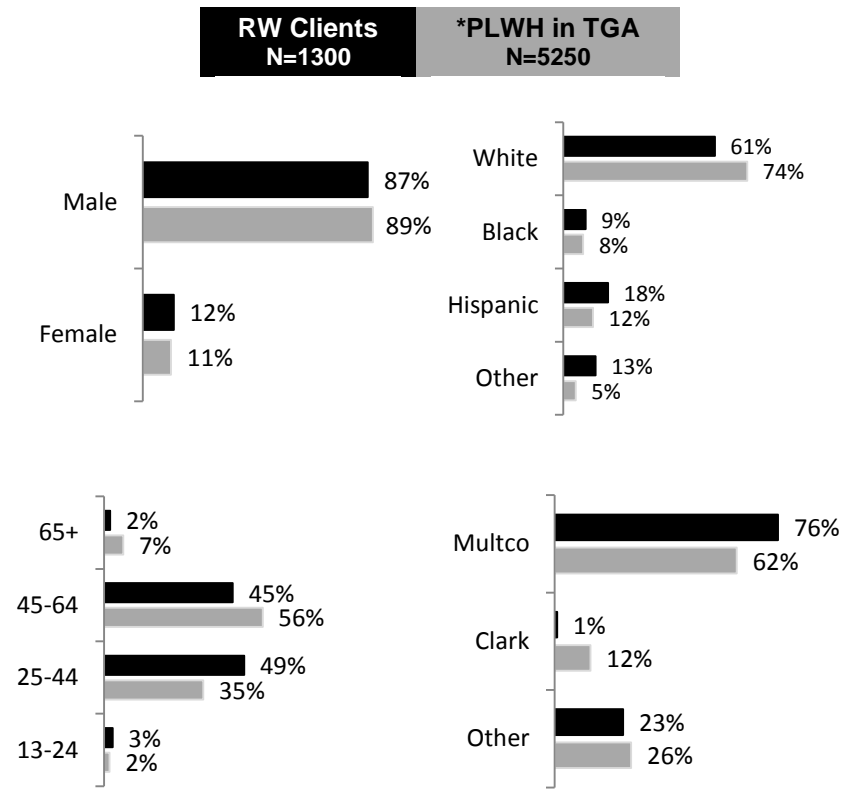
### **Program:**

- The average number of visits per client is 5 visits.
- The medical provider conducted a trauma informed organizational assessment and created a committee to work on improving services with a trauma informed lens.

Final Date: 6/28/16

# Ryan White grant year: 3-1-15 to 2-29-16

## Section 5 Demographic Distribution



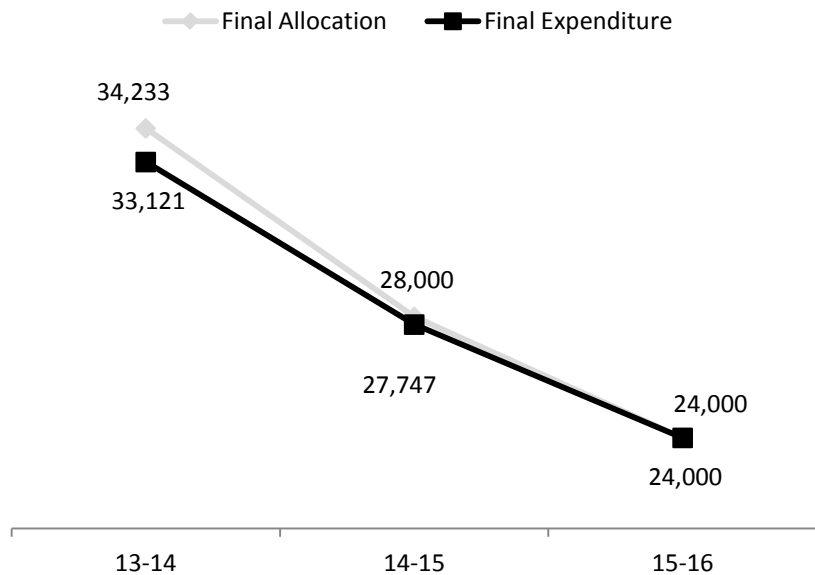
\*PLWHA in TGA: Surveillance data collected from the State of Oregon and Clark County, WA as of 12-31-14

Section 1  
FY15-16 Allocations

Initial Allocation	Reallocation	Carryover	Final Allocation	% of Award	TGA Award
\$29,775	-\$5,775	\$	\$24,000	1%	\$ 3,505,035

Section 2  
Allocation History

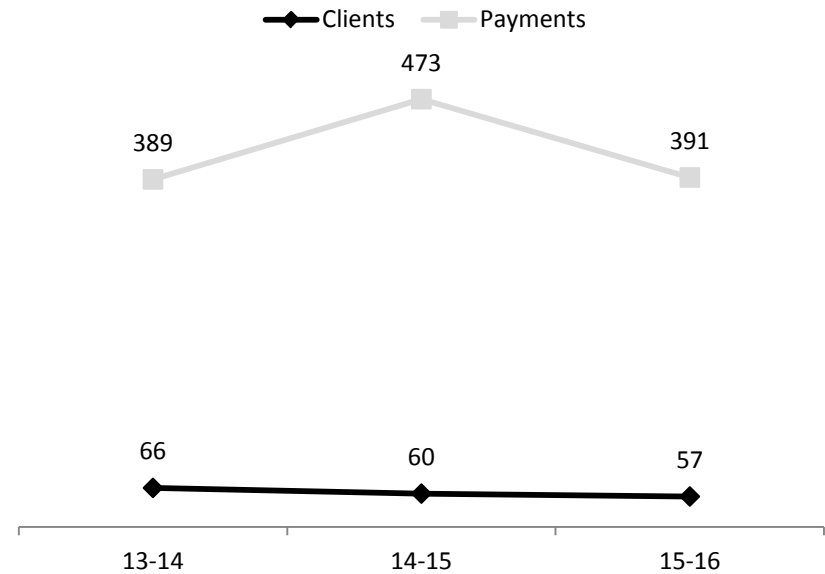
Fiscal Year	Initial Allocation	Final Allocation	Final Expenditure	% Spent
15-16	\$29,775	\$24,000	\$24,000	100%
14-15	\$42,021	\$28,000	\$27,747	99%
13-14	\$44,233	\$34,233	\$33,121	97%



Section 3  
FY15-16 Performance

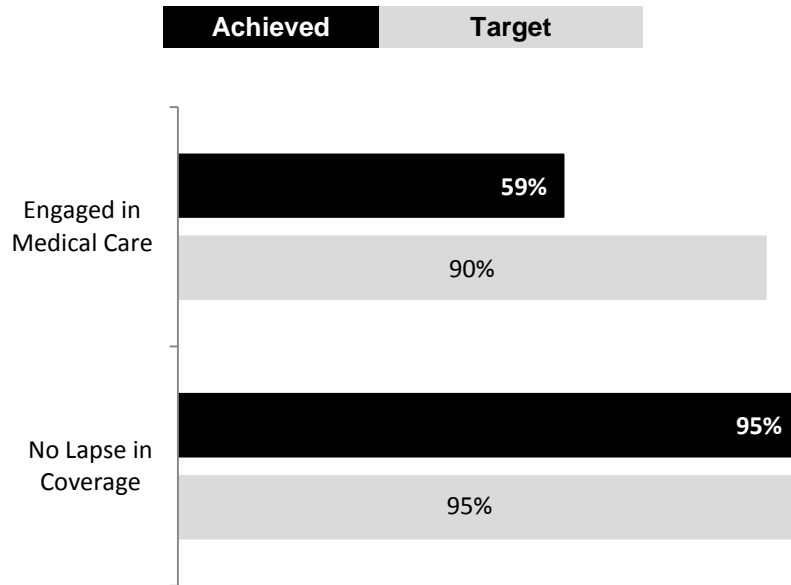
	# Served	Target	%
Clients	57	35	163%
Payments	391	152	257%

Performance History



## Priority 2: Health Insurance

### Section 4 Outcomes



### Section 6 Grantee Comments

#### **Fiscal:**

- Financial assistance was provided for 387 insurance co-payments and 4 insurance deductibles.
- The average number of payments per client is 7 and \$421 per client.

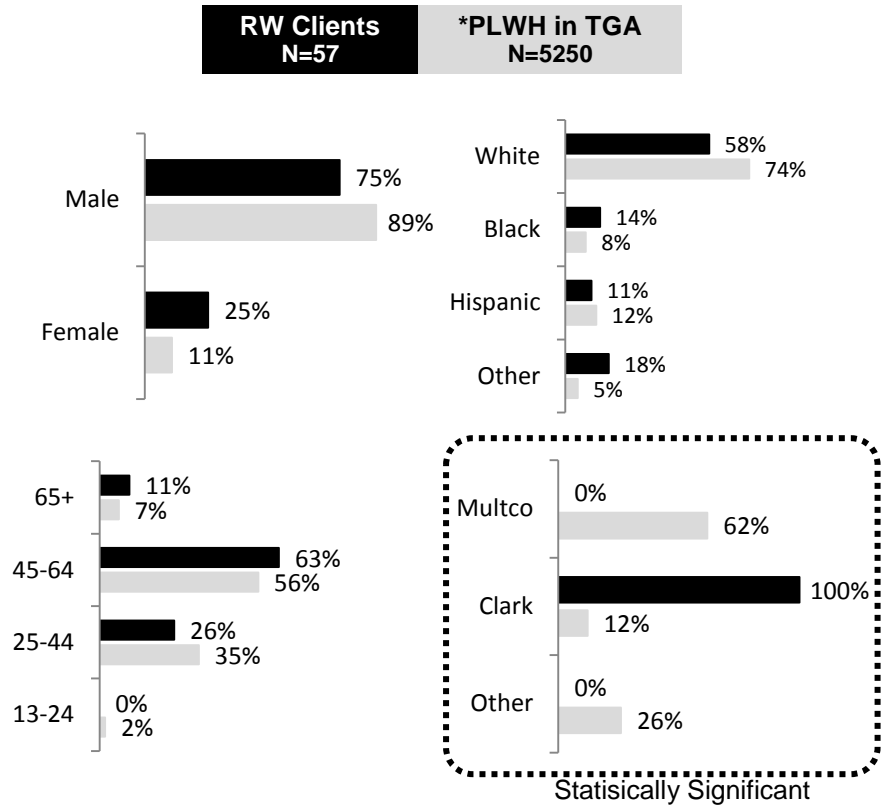
#### **Program:**

- Health insurance assistance is only available for Clark Co. residents to provide parity across OR and WA AIDS Drug Assistance Programs (ADAP).
- Quality improvement efforts are in process to collect better medical engagement outcomes.

Final Date: 6/16/16

## Ryan White grant year: 3-1-15 to 2-29-16

### Section 5 Demographic Distribution



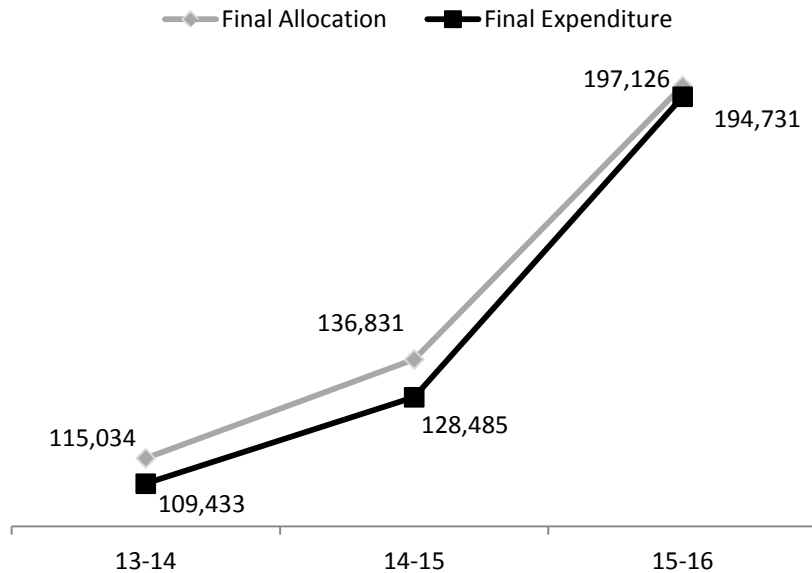
\*PLWHA in TGA: Surveillance data collected from the State of Oregon and Clark County, WA as of 12-31-14

Section 1  
FY15-16 Allocations

Initial Allocation	Reallocation	Carryover	Final Allocation	% of Award	TGA Award
\$197,126	\$	\$	\$197,126	6%	\$3,505,035

Section 2  
Allocation History

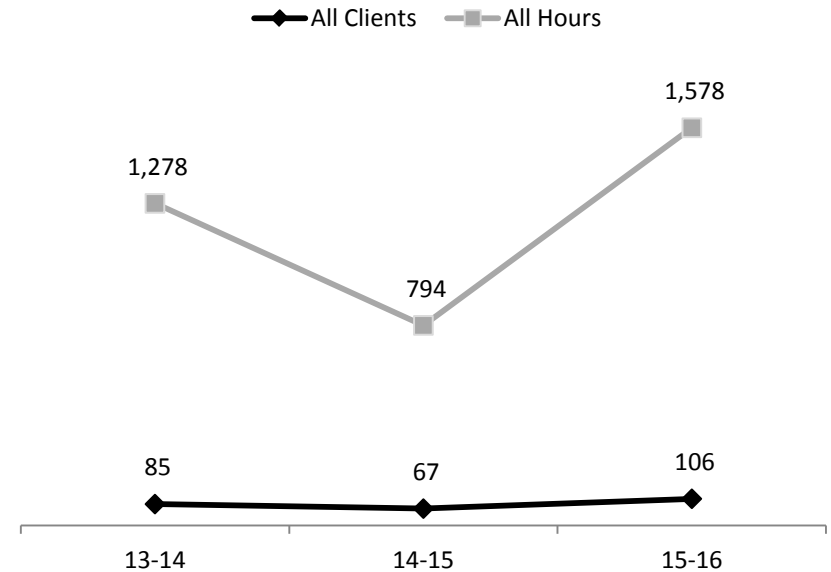
Fiscal Year	Initial Allocation	Final Allocation	Final Expenditure	% Spent
15-16	\$197,126	\$197,126	\$194,731	99%
14-15	\$119,732	\$136,831	\$128,485	94%
13-14	\$126,034	\$115,034	\$109,433	95%



Section 3  
FY15-16 Performance

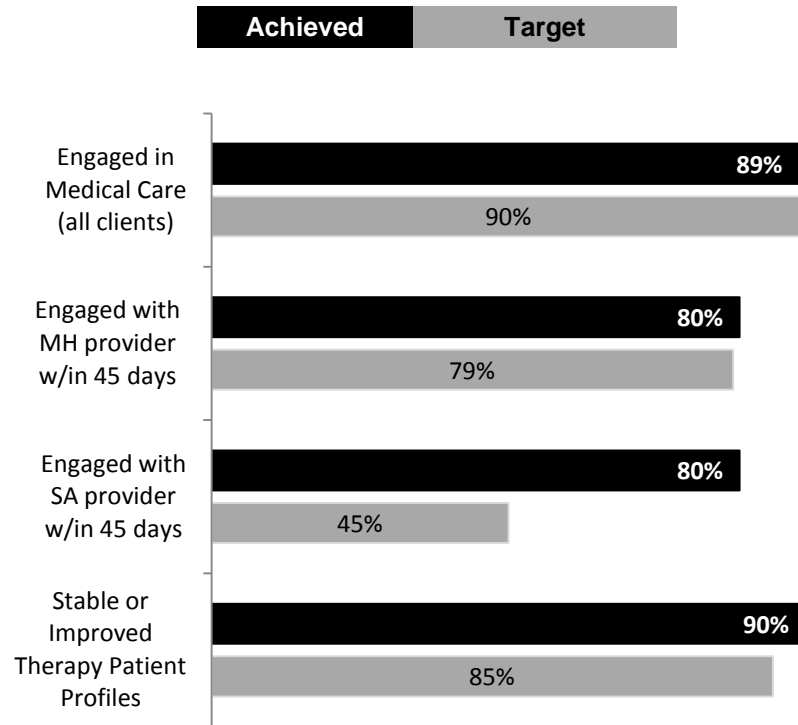
	# Served	Target	%
Therapy Clients	15	20	75%
Therapy Hours	52	na	na
Peer Clients	91	79	115%
Peer Hours	1,578	1,676	94%

Performance History



## Priority 3: Mental Health

### Section 4 Outcomes



### Section 6 Grantee Comments

#### **Fiscal:**

- An average of \$1,520 of Part A funds was spent per client for therapy and an average of 3.5 hours of therapy per client.
- An average of \$790 was spent per client for peer services.
- One program is able to bill for some peer services when connected to a therapist and peer services are part of the treatment plan.

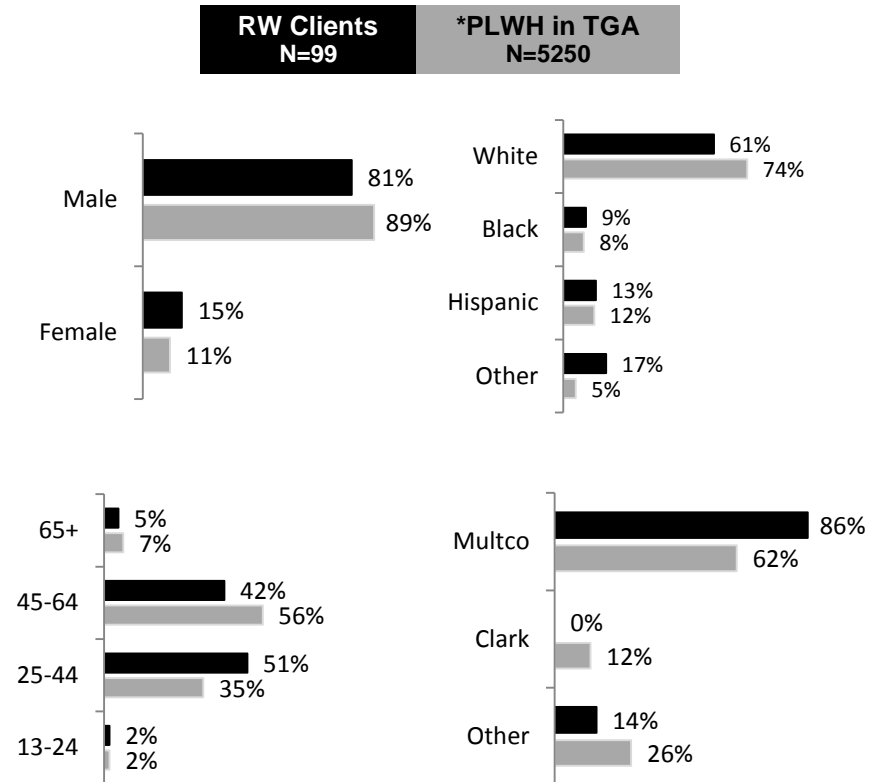
#### **Program:**

- Service hour documentation and number of days to engage with substance abuse or mental health providers has improved.
- Peer programs have identified recruitment, retention, and burnout of peer staff as a challenge. Additional support and training is necessary to overcome this challenge.

Final Date: 6/16/16

## Ryan White grant year: 3-1-15 to 2-29-16

### Section 5 Demographic Distribution



\*PLWHA in TGA: Surveillance data collected from the State of Oregon and Clark County, WA as of 12-31-14

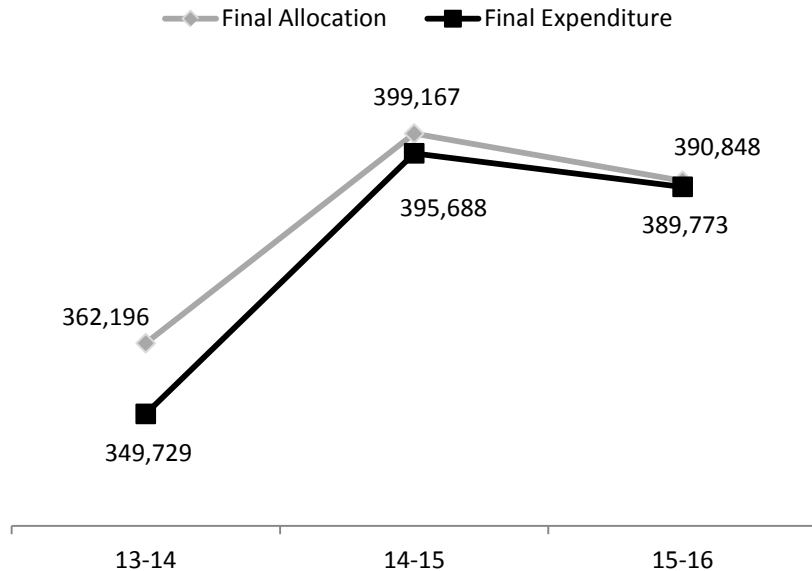


Section 1  
FY15-16 Allocations

Initial Allocation	Reallocation	Carryover	Final Allocation	% of Award	TGA Award
\$312,183	\$42,574	\$36,091	\$390,848	11%	\$3,505,035

Section 2  
Allocation History

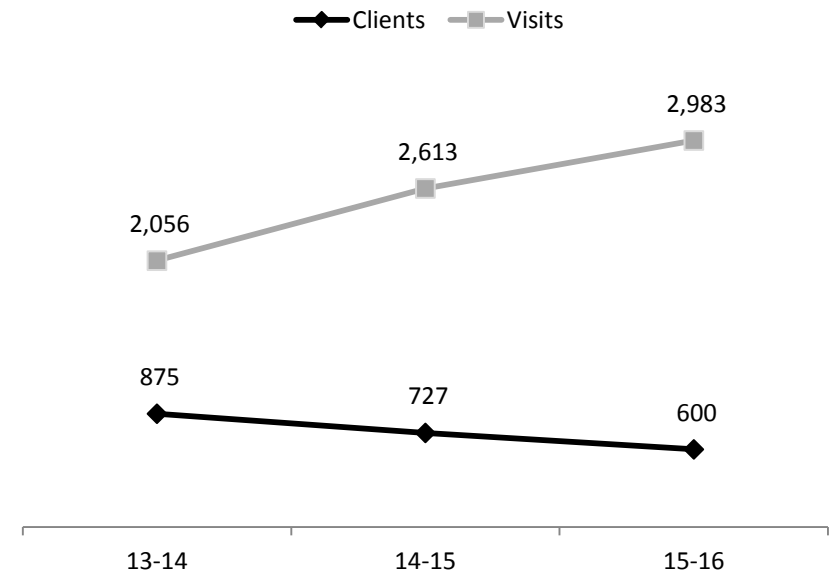
Fiscal Year	Initial Allocation	Final Allocation	Final Expenditure	% Spent
15-16	\$312,183	\$390,848	\$389,773	100%
14-15	\$321,838	\$399,167	\$395,688	99%
13-14	\$321,838	\$362,196	\$349,729	97%



Section 3  
FY15-16 Performance

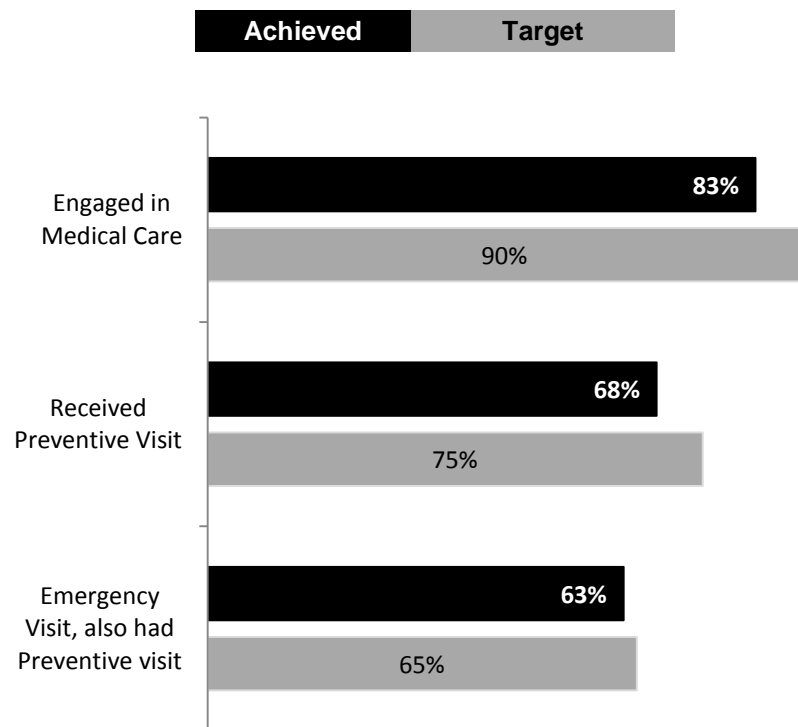
	# Served	Target	%
Clients	600	644	93%
Visits	2,983	2,312	129%

Performance History



# Priority 4: Dental

## Section 4 Outcomes



## Section 6 Grantee Comments

### **Fiscal:**

- The average spent per client is \$650.
- An additional \$78,665 from carryover and unspent funds was put towards dental services.

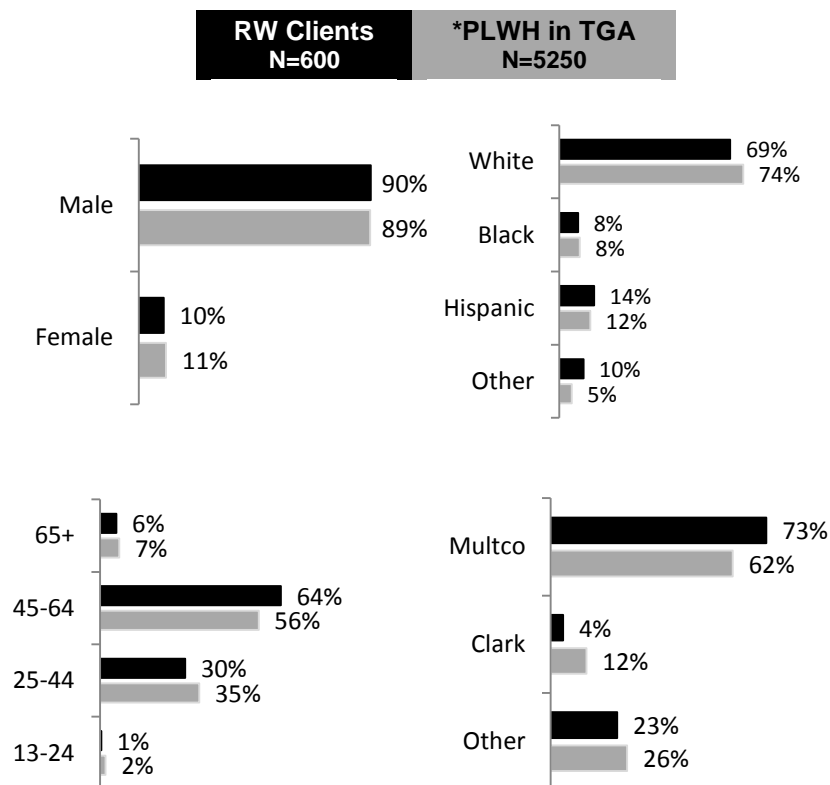
### **Program:**

- Over the last 3 years, the number of clients receiving Part A funded dental care has declined and the number of visits has increased. Changes in funding impacts the number of services/clients served.
- One dental provider receives Part F funds which are leveraged with Part A funds to provide more financial assistance for clients.

Final Date: 6/16/16

# Ryan White grant year: 3-1-15 to 2-29-16

## Section 5 Demographic Distribution



\*PLWHA in TGA: Surveillance data collected from the State of Oregon and Clark County, WA as of 12-31-14

# Priority 5: Substance Abuse Treatment

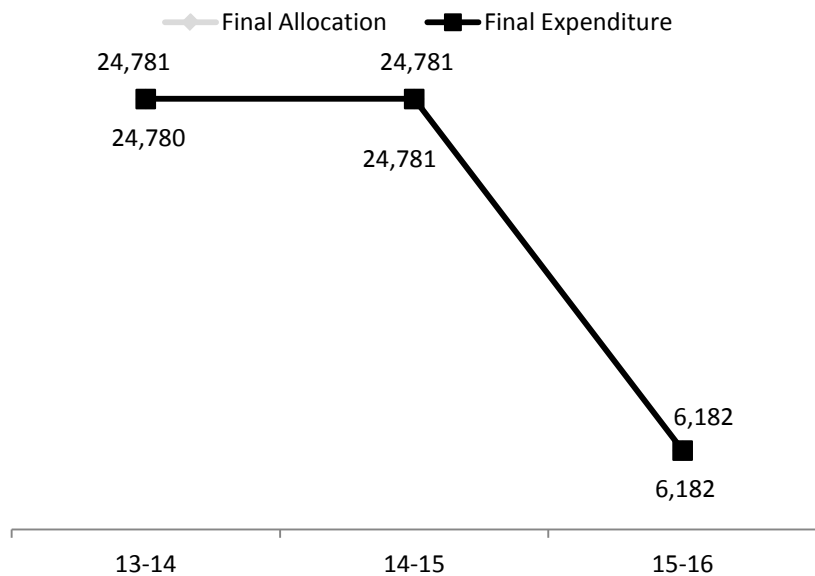
Ryan White grant year: 3-1-15 to 2-29-16

## Section 1 FY15-16 Allocations

Initial Allocation	Reallocation	Carryover	Final Allocation	% of Award	TGA Award
\$6,200	-\$18	\$	\$6,182	0%	\$3,505,305

## Section 2 Allocation History

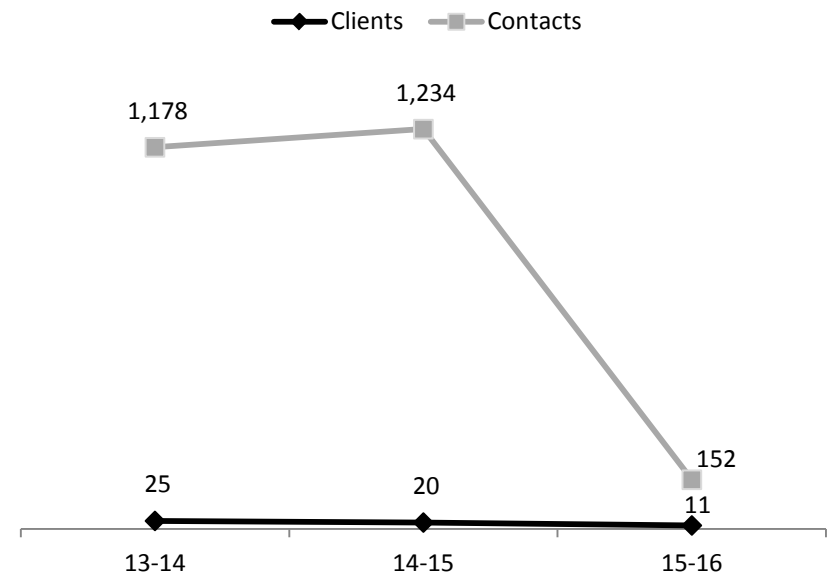
Fiscal Year	Initial Allocation	Final Allocation	Final Expenditure	% Spent
15-16	\$6,200	\$6,182	\$6,182	100%
14-15	\$24,781	\$24,781	\$24,781	100%
13-14	\$24,781	\$24,781	\$24,780	100%



## Section 3 FY15-16 Performance

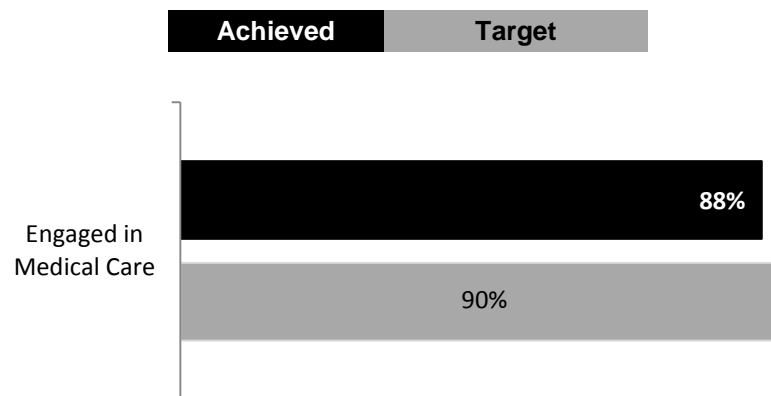
	# Served	Target	%
Clients	11	8	138%
Contacts	152	150	101%

## Performance History



# Priority 5: Substance Abuse Treatment

## Section 4 Outcomes



## Section 6 Grantee Comments

### **Fiscal:**

- Substance abuse treatment was only funded for the first 3 months of the fiscal year. The contractor ended their contract, and no other providers were available. Funding paid for staff to provide support for clients while housed during substance abuse treatment. Case loads were much lower than for any other services, and the model was no longer feasible with dispersed substance abuse free housing.
- The average spent per client is \$562.

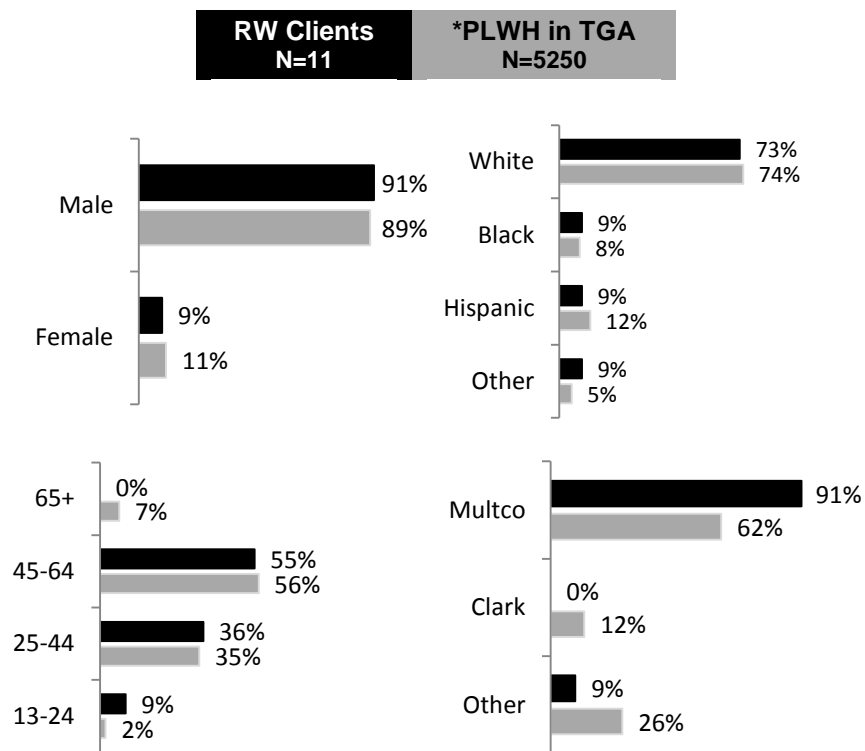
### **Program:**

- Clients enrolled in the program were transferred to other services as appropriate.
- Substance abuse treatment was linked to transitional housing support. No clients were displaced as a result of the contract ending.

Final Date: 6/16/16

# Ryan White grant year: 3-1-15 to 2-29-16

## Section 5 Demographic Distribution



\*PLWHA in TGA: Surveillance data collected from the State of Oregon and Clark County, WA as of 12-31-14

# Priority 6: Medical Case Management

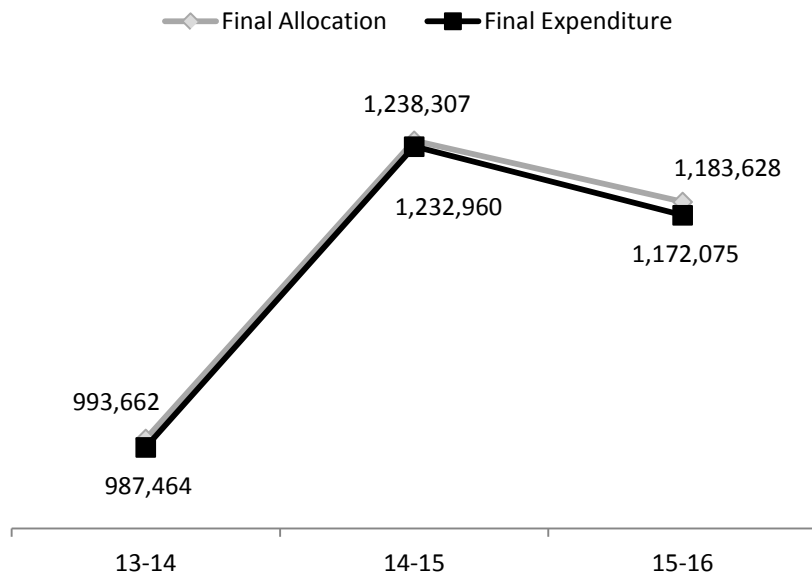
Ryan White grant year: 3-1-15 to 2-29-16

## Section 1 FY15-16 Allocations

Initial Allocation	Reallocation	Carryover	Final Allocation	% of Award	TGA Award
\$1,133,628	\$	\$50,000	\$1,183,628	34%	\$3,505,035

## Section 2 Allocation History

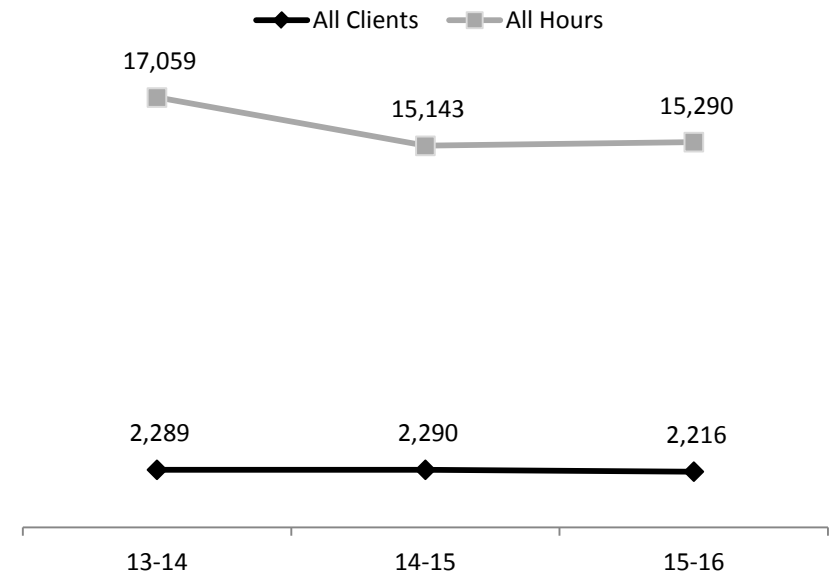
Fiscal Year	Initial Allocation	Final Allocation	Final Expenditure	% Spent
15-16	\$1,133,628	\$1,183,628	\$1,172,075	99%
14-15	\$1,038,163	\$1,238,307	\$1,232,960	100%
13-14	\$993,662	\$993,662	\$987,464	99%



## Section 3 FY15-16 Performance

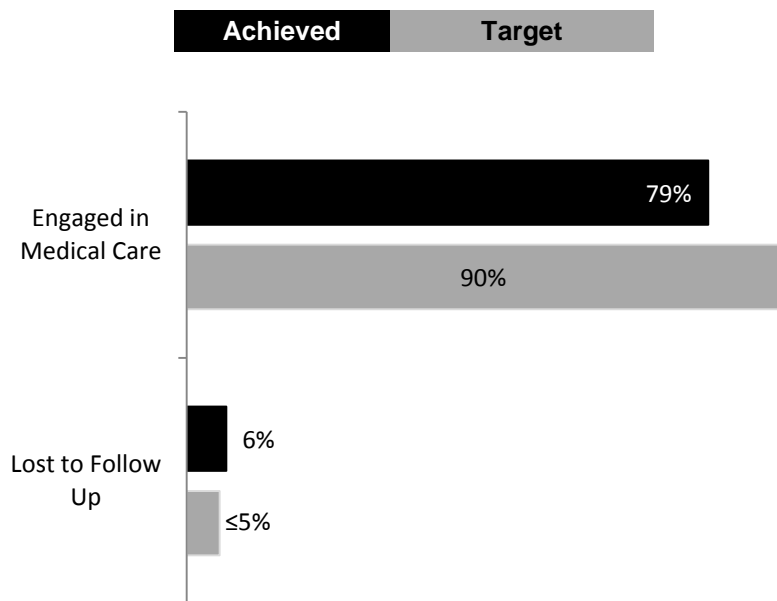
	# Served	Target	%
All Clients	2,216	2,370	94%
All Hours	15,290	20,168	76%
MAI Clients	114	92	124%
MAI Hours	1,583	2,260	70%

## Performance History



# Priority 6: Medical Case Management

## Section 4 Outcomes



## Section 6 Grantee Comments

### *Fiscal:*

- The average spent per client is \$529 for all MCM services.
- \$139,616 was spent on MAI services, and \$1,225 is the average spent per client.
- The final allocation for MCM in FY15-16 was \$54,679 less than the final allocation in FY14-15.

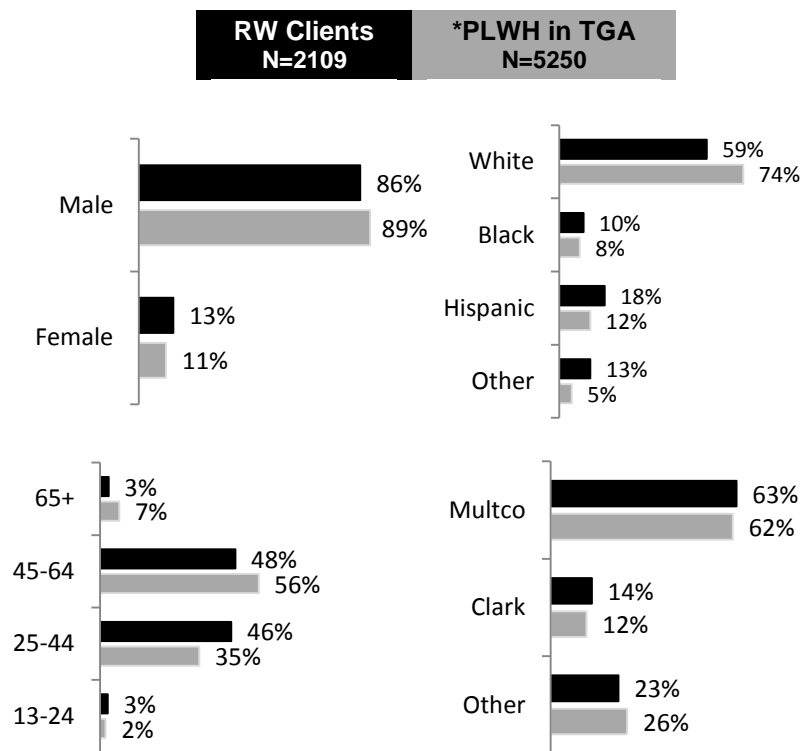
### *Program:*

- MCM services include case management based at medical providers, nurse case management, culturally specific service navigation, insurance application assistance, and medication adherence support.
- Service hours continue to be low due to staff transitions and challenges with data import systems. However, on average MAI clients receive more than twice the number of hours of service compared to other MCM clients.

Final Date: 6/21/16

# Ryan White grant year: 3-1-15 to 2-29-16

## Section 5 Demographic Distribution



\*PLWHA in TGA: Surveillance data collected from the State of Oregon and Clark County, WA as of 12-31-14

# Priority 7: Early Intervention Services

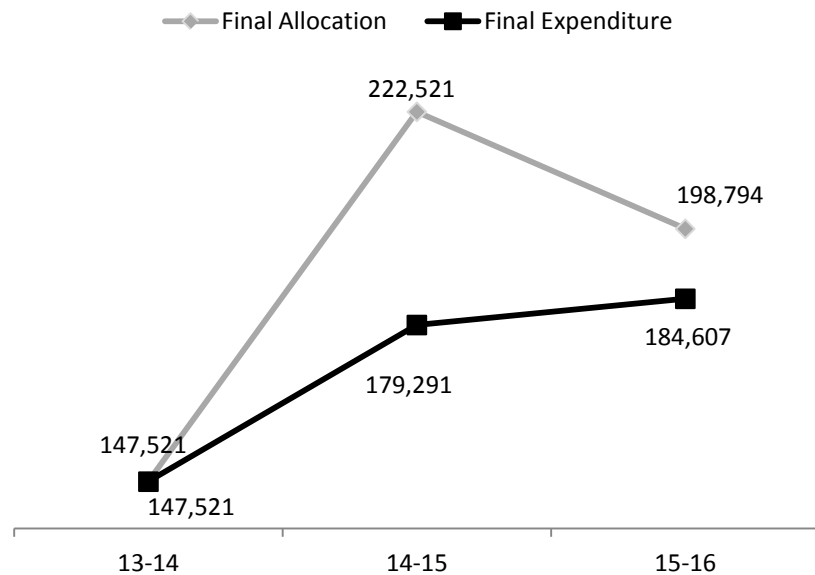
Ryan White grant year: 3-1-15 to 2-29-16

## Section 1 FY15-16 Allocations

Initial Allocation	Reallocation	Carryover	Final Allocation	% of Award	TGA Award
\$235,845	-\$37,051	\$	\$198,794	6%	\$3,505,035

## Section 2 Allocation History

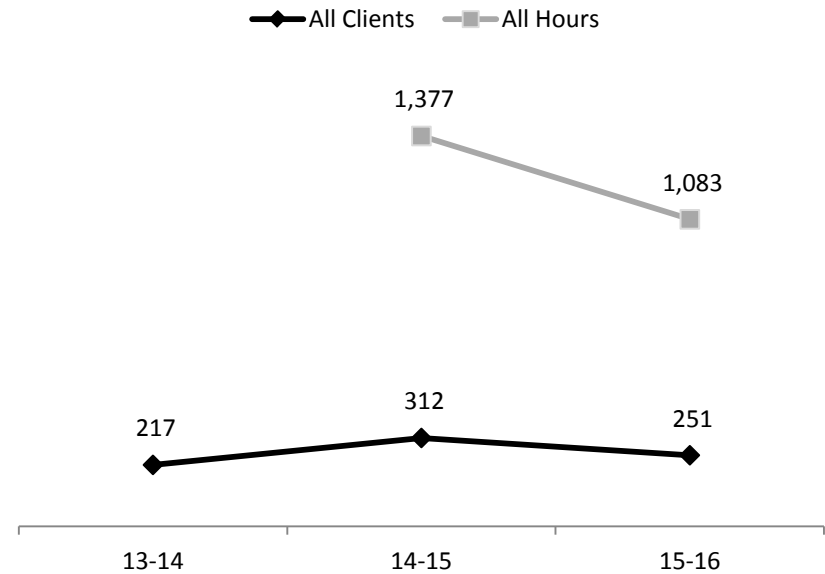
Fiscal Year	Initial Allocation	Final Allocation	Final Expenditure	% Spent
15-16	\$235,845	\$198,794	\$184,607	93%
14-15	\$147,521	\$222,521	\$179,291	81%
13-14	\$147,521	\$147,521	\$147,521	100%



## Section 3 FY15-16 Performance

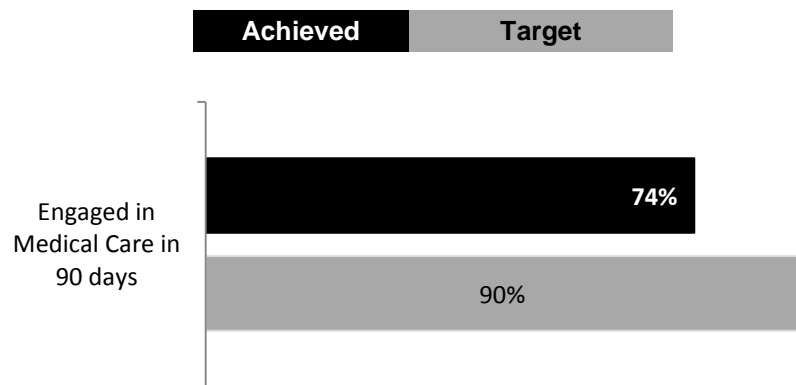
	# Served	Target	%
All Clients	251	190	132%
All Hours	1,083	1,995	54%
HIV Tests	661	770	86%
HIV+ Tests	0	n/a	n/a

## Performance History



# Priority 7: Early Intervention Services

## Section 4 Outcomes



## Section 6 Grantee Comments

### *Fiscal:*

- Staff transitions were the leading cause for programs not spending the full allocation.
- The HIV testing in corrections program ended the contract in January 2016 and will not be a funded service in FY16-17.
- Averages spent per client: \$411 for newly diagnosed linkage to care, \$823 for intensive engagement, and \$56 per HIV test.

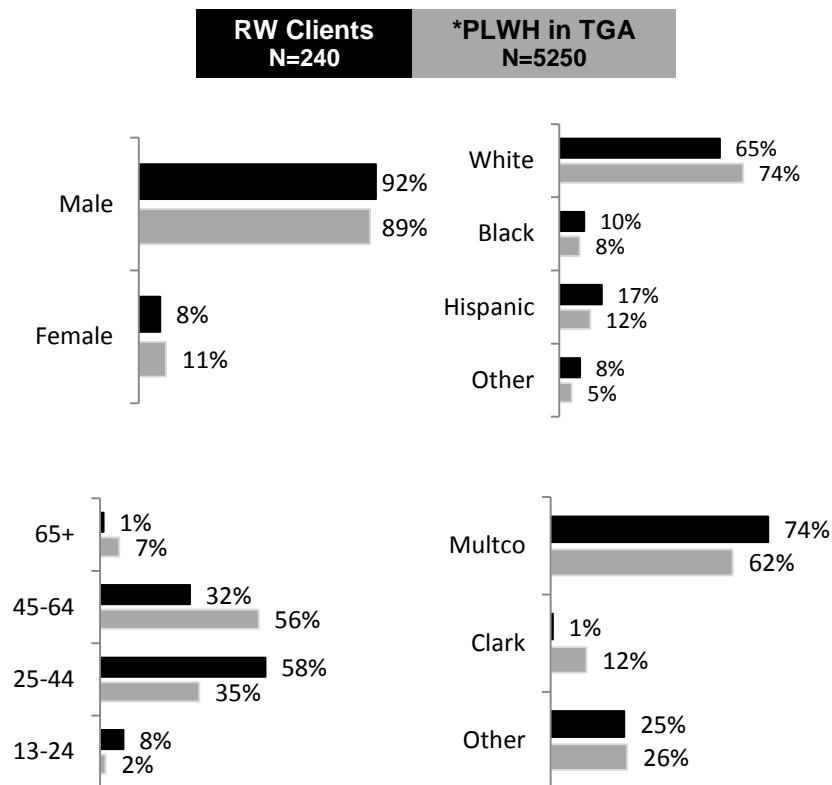
### *Program:*

- EIS includes HIV testing, linkage to care for people that are newly diagnosed and intensive engagement for people that are out of care.
- Linkage to care clients receive an average of 1 hour of service compared to 8.6 hours of service for intensive engagement clients.

Final Date: 6/24/16

# Ryan White grant year: 3-1-15 to 2-29-16

## Section 5 Demographic Distribution



\*PLWHA in TGA: Surveillance data collected from the State of Oregon and Clark County, WA as of 12-31-14



# Priority 8: Housing Support Services

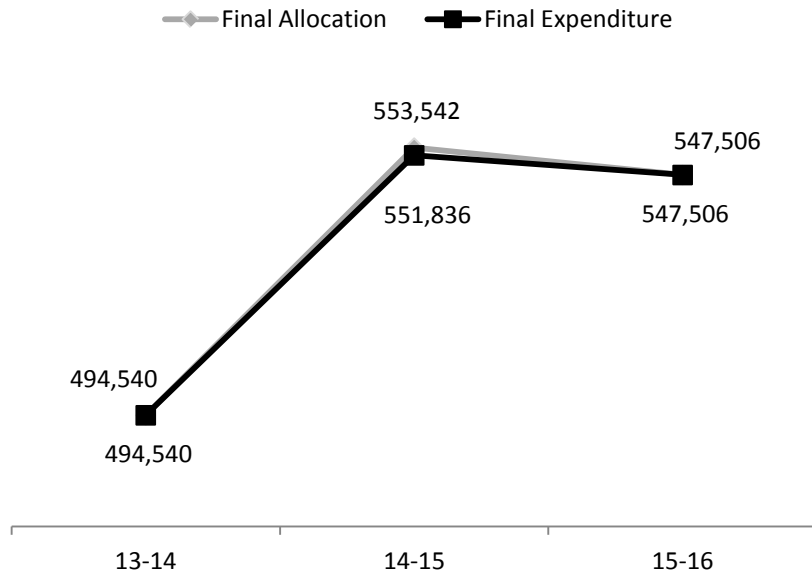
Ryan White grant year: 3-1-15 to 2-29-16

## Section 1 FY15-16 Allocations

Initial Allocation	Reallocation	Carryover	Final Allocation	% of Award	TGA Award
\$537,836	-\$330	\$10,000	\$547,506	16%	\$3,505,035

## Section 2 Allocation History

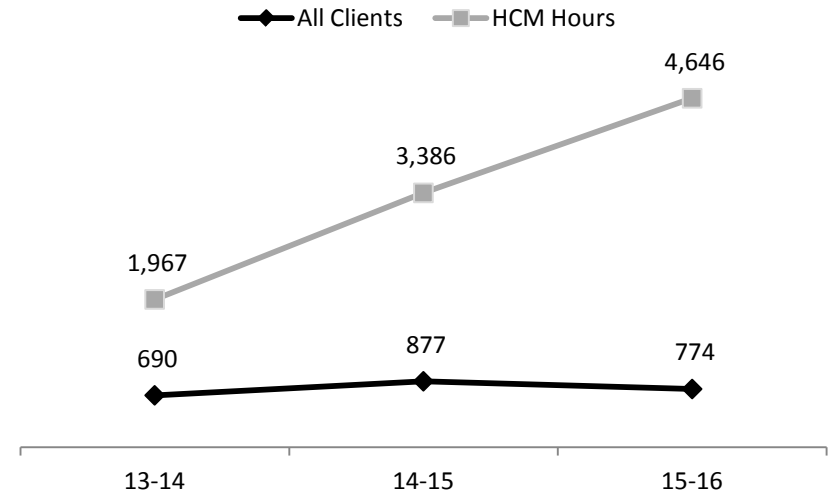
Fiscal Year	Initial Allocation	Final Allocation	Final Expenditure	% Spent
15-16	\$537,836	\$547,506	\$547,506	100%
14-15	\$468,542	\$553,542	\$551,836	100%
13-14	\$468,540	\$494,540	\$494,540	100%



## Section 3 FY15-16 Performance

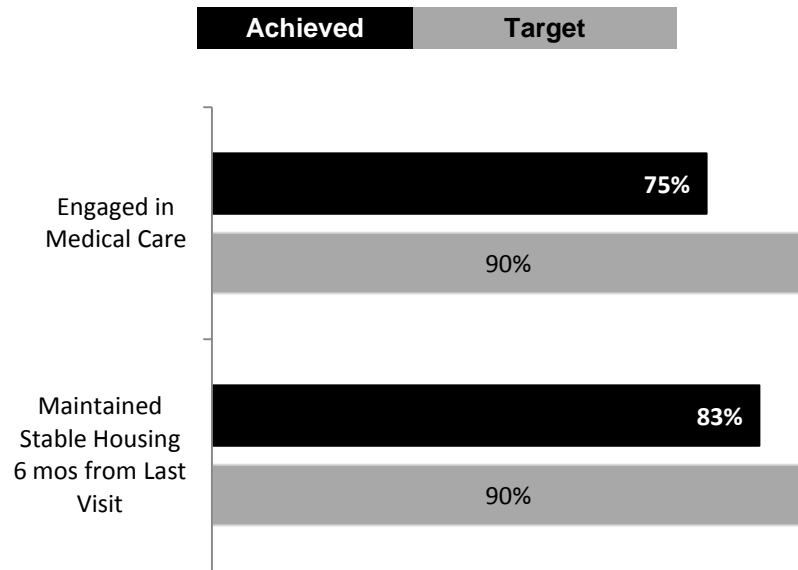
	# Served	Target	%
All Clients	774	716	108%
HCM Clients	676	628	108%
HCM Hours	4,646	3,850	121%
Rent Asst. Clients	263	250	105%
Edu. Group Clients	86	100	86%
A&D Clients	27	14	193%

## Performance History



# Priority 8: Housing Support Services

## Section 4 Outcomes



## Section 6 Grantee Comments

### **Fiscal:**

- \$236,571 was spent on rent assistance for security deposits, rent, application fees, and motel vouchers averaging \$900 per client. This is \$17 more per client than FY14-15.
- The average expenditure for all housing services is \$707 per client.

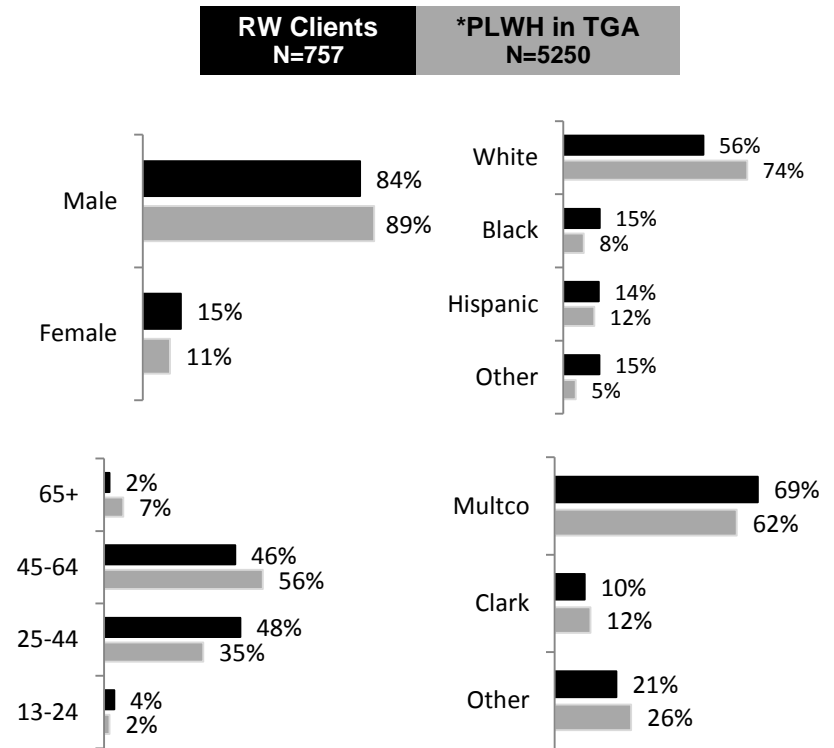
### **Program:**

- The substance free transitional housing provider ended the contract. Clients were able to transfer to a new housing provider and retain units. However, units are no longer directly linked with a treatment program.
- Housing funds support case management for approximately 250 leveraged housing units/vouchers from Shelter Plus Care, HOPWA, and other city/county programs. These case managers continue to provide support for clients in the substance abuse free housing units as well.

Final Date: 6/16/16

# Ryan White grant year: 3-1-15 to 2-29-16

## Section 5 Demographic Distribution



\*PLWHA in TGA: Surveillance data collected from the State of Oregon and Clark County, WA as of 12-31-14

# Priority 9: Psychosocial Support

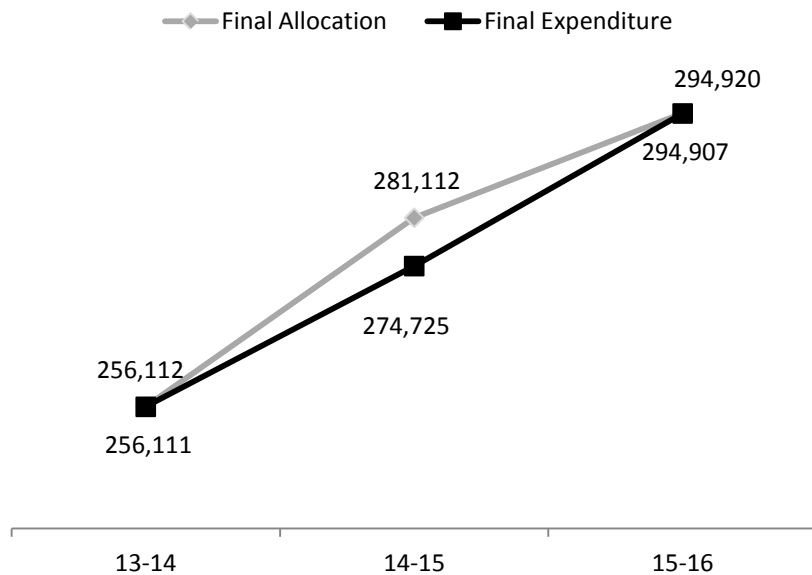
Ryan White grant year: 3-1-15 to 2-29-16

## Section 1 FY15-16 Allocations

Initial Allocation	Reallocation	Carryover	Final Allocation	% of Award	TGA Award
\$284,920	\$	\$10,000	\$294,920	8%	\$3,505,035

## Section 2 Allocation History

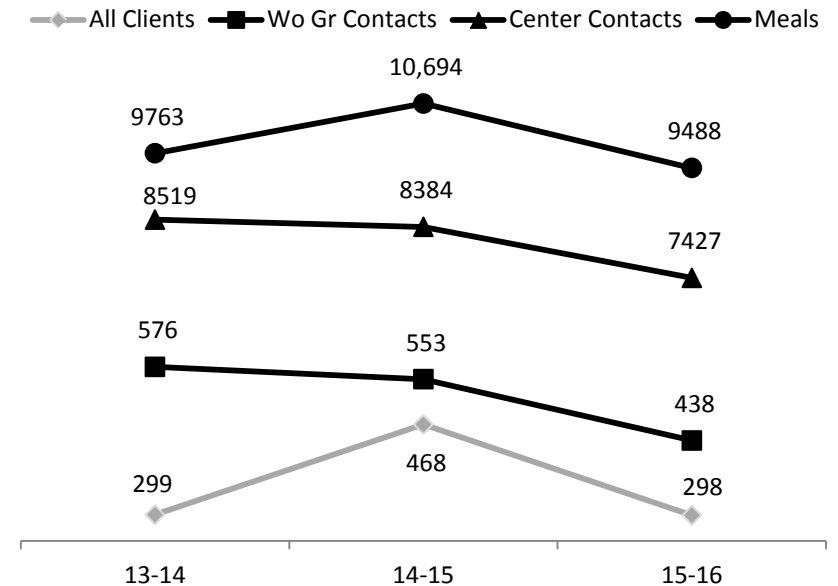
Fiscal Year	Initial Allocation	Final Allocation	Final Expenditure	% Spent
15-16	\$284,920	\$294,920	\$294,907	100%
14-15	\$256,112	\$281,112	\$274,725	98%
13-14	\$256,112	\$256,112	\$256,111	100%



## Section 3 FY15-16 Performance

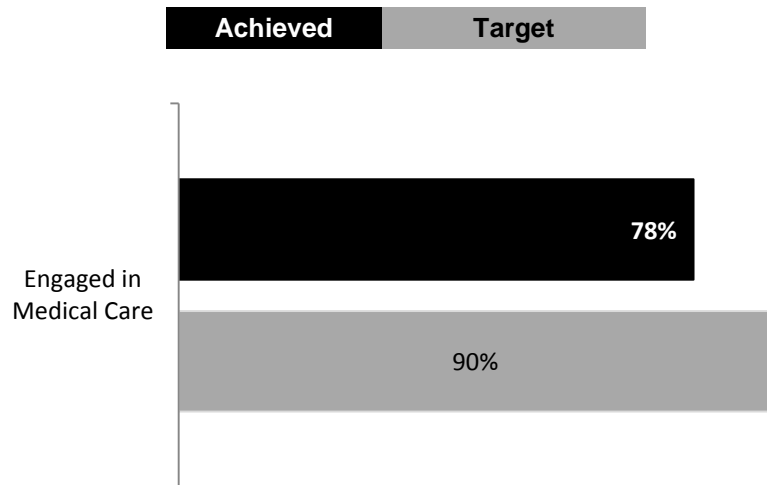
	# Served	Target	%
All Clients	298	297	100%
Women Gr Contacts	438	485	90%
Center Contacts	7,427	7,850	95%
Center Meals	9,488	9,360	101%

## Performance History



# Priority 9: Psychosocial Support

## Section 4 Outcomes



## Section 6 Grantee Comments

### **Fiscal:**

- The average Part A expenditure is \$990 per client.
- \$52,472 is allocated to services specifically for women.

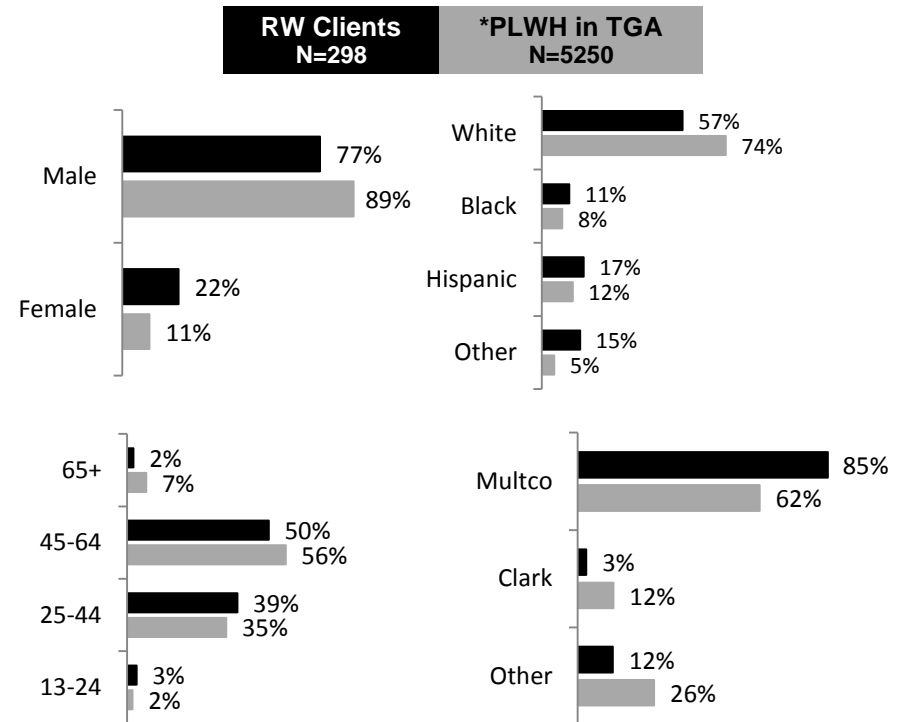
### **Program:**

- This year we stopped providing a small amount of funding to a family support program in order to allocate funds to other Psychosocial services
- 235 clients attended the day center, averaging 32 visits per year. • 9,488 congregate meals were served, averaging 43 per client.
- 51 women attended women’s support services averaging 10 contacts per year.
- Lack of affordable housing close to services forces people to move further out and creates a transportation barrier to accessing services. As a result, more individual support is being offered to women that cannot attend weekly groups.

Final Date: 6/20/16

# Ryan White grant year: 3-1-15 to 2-29-16

## Section 5 Demographic Distribution



\*PLWHA in TGA: Surveillance data collected from the State of Oregon and Clark County, WA as of 12-31-14

# Priority 10: Food/Home Delivered Meals

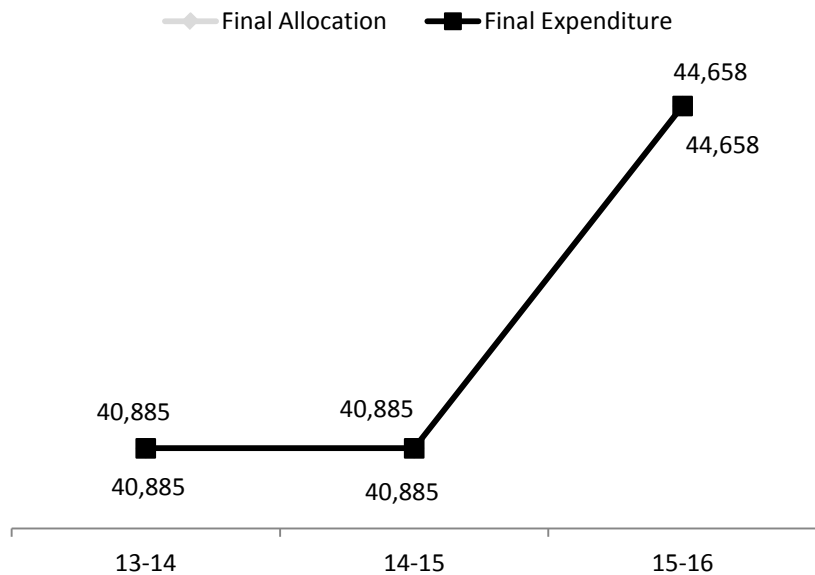
Ryan White grant year: 3-1-15 to 2-29-16

## Section 1 FY15-16 Allocations

Initial Allocation	Reallocation	Carryover	Final Allocation	% of Award	TGA Award
\$39,658	\$	\$5,000	\$44,658	1%	\$3,505,035

## Section 2 Allocation History

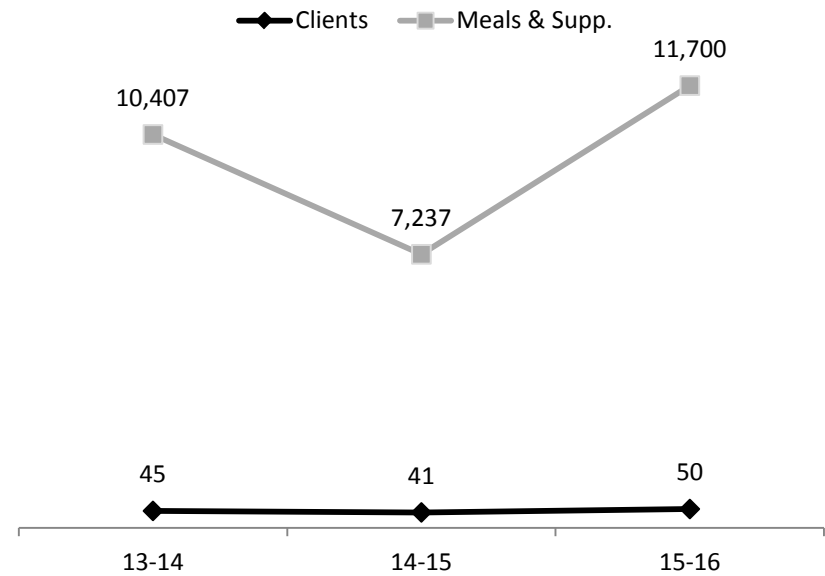
Fiscal Year	Initial Allocation	Final Allocation	Final Expenditure	% Spent
15-16	\$39,658	\$44,658	\$44,658	100%
14-15	\$40,885	\$40,885	\$40,885	100%
13-14	\$40,885	\$40,885	\$40,885	100%



## Section 3 FY15-16 Performance

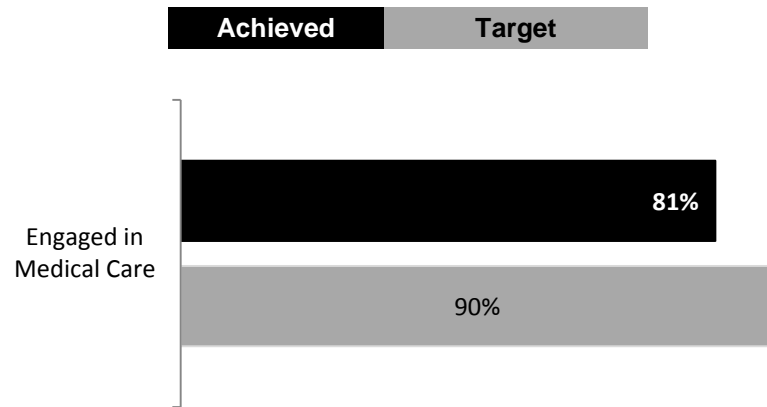
	# Served	Target	%
Clients	50	50	100%
Meals & Supplements	11,700	8,000	146%

### Performance History



# Priority 10: Food/Home Delivered Meals

## Section 4 Outcomes



## Section 6 Grantee Comments

### **Fiscal:**

- The average expenditure per meal/supplement is \$3.82.
- Food pantry services in Clark Co. will not be funded in FY16-17 by Part B.

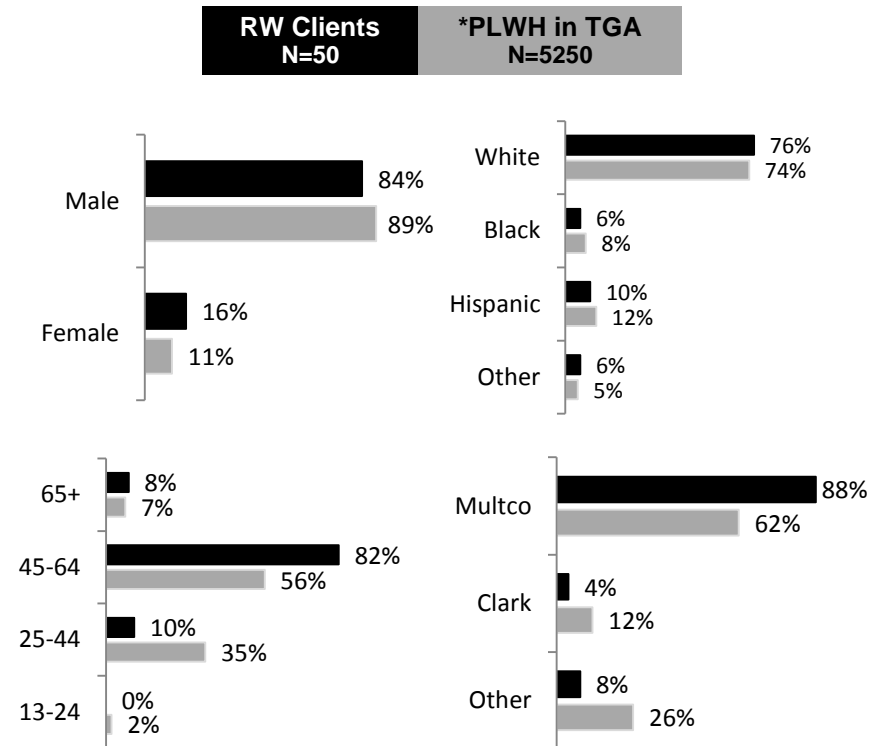
### **Program:**

- The average number of home delivered meals/supplements provided per client is 234.
- 4,463 more meals/supplements were provided in FY15-16 compared to FY14-15 due to additional funds and outreach. The provider received more short term referrals such as people in need of food delivery post surgery.
- Home delivered meal services are for people that are home bound or have a medical necessity.

Final Date: 6/28/16

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