

Division: Public Health**Program Characteristics:****Program Description**

With access to good medical care and supportive services, people living with HIV can achieve viral suppression. This means the amount of virus in their body is so low they are healthy and cannot give the disease to others. The HIV Grant Administration and Planning (HGAP) program helps low-income people with HIV get successful treatment, leading to a better quality of life, greater health, longer life, and virtually no ability to spread HIV to others if they are virally suppressed. HGAP manages a six-county regional system, contracting with County programs and community groups to fund key services. These include:

- Healthcare: Provides coordinated medical, dental, mental health, and substance abuse treatment.
- Peer Support and Service Navigation: Identifies people living with HIV and links them to medical care.
- Service Coordination: Provides case management to connect clients with health insurance, housing, and other essential services critical to staying in care.
- Housing: Provides support to find and stay in housing so clients can stay in medical care and take their medications.
- Food: Offers group meals, home-delivered meals, and access to food pantries to reduce food insecurity.
- Planning: A community-based Planning Council (including 1/3 consumers) identifies service needs and allocates funding.

The program focuses on populations with lower viral suppression rates, including Blacks/African Americans, injection drug users, youth/young adults (ages 13-29), and people who are homeless/unstably housed.

Equity Statement

HGAP analyzes health data by demographics. This helps identify populations that are unfairly affected by HIV, experiencing worse health outcomes, and facing barriers to care. This data guides the allocation of resources, outreach, and quality improvement projects.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$32,885	\$1,067,218	\$37,207	\$1,095,049
Contractual Services	\$2,918	\$5,067,056	\$2,643	\$4,898,261
Materials & Supplies	\$556	\$33,082	\$1,575	\$16,711
Internal Services	\$107,315	\$212,294	\$103,897	\$190,201
Total GF/non-GF	\$143,674	\$6,379,650	\$145,322	\$6,200,222
Total Expenses:	\$6,523,324		\$6,345,544	
Program FTE	0.20	6.05	0.20	5.65
Program Revenues				
Intergovernmental	\$0	\$6,379,650	\$0	\$6,200,222
Total Revenue	\$0	\$6,379,650	\$0	\$6,200,222

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of unduplicated low-income HIV+ clients served (all service types/whole 6-county system)	3,034	3,042	3,050
Number of regional community contracts managed in compliance with federal Ryan White standards	8	8	9