

**Department:** Health Department      **Program Contact:** Kim Toevs  
**Program Offer Type:** Existing Operating Program      **Program Offer Stage:** As Requested  
**Related Programs:** 40011-17, 40025-17  
**Program Characteristics:** In Target

**Executive Summary**

The HIV Care Services Program (HCS) and HIV Health Services Center (HIV Clinic) provide community-based primary care and support services to 2,900 highly vulnerable people living with HIV. Services target low income, uninsured, mentally ill, substance abusing, and other special needs populations. These services contribute to lower mortality from HIV, fewer disease complications and the associated costs, and reduced transmission of HIV in the community.

**Program Summary**

The HIV Clinic serves over 1,400 clients each year. Clinic services include outpatient medical care, mental health and substance abuse counseling, case management, health education, HIV prevention and risk reduction support, and treatment adherence counseling. Access to and use of HIV medications is optimized by clinical pharmacy services. Housing assistance and peer support are also offered to clinic clients. The HIV Clinic integrates prevention into all services to reduce client risk of HIV transmission. The clinic is supported by an active Client Advisory Board and a well established network of HIV social services providers, and is an AIDS Education and Training Center site training over 40 doctors, nurses, and pharmacists each year. Clients continue to be severely affected by poverty, lack of stable housing, and lack of adequate services to treat mental illness and substance abuse. The Clinic also provides Hepatitis C assessment and treatment to the County's non-HIV Primary Care Patients.

HIV Care Services Program coordinates a regional 6-county care system that promotes access to high quality HIV services through contracts with health departments and community organizations. In the past year HCS served over 2,900 clients. HCS funded services include:

- Early Intervention: Outreach ensures early identification and treatment.
- Care: A coordinated primary care system provides medical, dental, mental health and substance abuse treatment.
- Service Coordination: Case management connects clients with health insurance, housing, and other services critical to staying in care.
- Basic Needs: Housing focuses on building life skills and access to permanent housing.
- Health Promotion: Behavioral education provides clients with self-management skills.
- Planning: A community-based council does service planning.

**Performance Measures**

| Measure Type | Primary Measure  | FY15 Actual | FY16 Purchased | FY16 Estimate | FY17 Offer |
|--------------|--|-------------|----------------|---------------|------------|
| Output       | Number of unduplicated HCS clients served (all srv types/whole 6-county system). | 2,979       | 2,700          | 2,875         | 2,700      |
| Outcome      | Percent of HCS clients (all 6 counties) engaged in HIV medical care.*            | 76%         | 85%            | 71%           | 85%        |
| Output       | Number of unduplicated HIV Clinic clients.                                       | 1,264       | 1,450          | 1,380         | 1,450      |
| Quality      | Percent of HIV Clinic clients whose last viral load test is below 200 copies.**  | 85%         | 80%            | 86%           | 85%        |

**Performance Measures Descriptions**

\*Even though our mid-year estimate is lower than last year, during this year we are asking contracted providers to focus their quality improvement efforts on improving rates of medical engagement. This gives us confidence that this outcome will improve in the next year.

\*\*A test result of less than 200 copies reflects a suppressed viral load. Research has shown that suppressed viral load also results in lower transmissibility of the disease so this measure is also a measure of HIV prevention.

## Legal / Contractual Obligation

Federal HIV grant and contract funds are restricted. Part A grant requires: 1) Serving Clackamas, Columbia, Multnomah, Washington, Yamhill & Clark Counties; 2) Community-based Planning Council; 3) 10% cap on planning & administration, requiring the County to cover some administrative costs; and 4) The County must spend local funds for HIV services at least at the level spent in the previous year.

## Revenue/Expense Detail

|                        | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses       | 2016                  | 2016                 | 2017                  | 2017                 |
| Personnel              | \$904,040             | \$2,996,956          | \$936,146             | \$3,271,679          |
| Contractual Services   | \$163,000             | \$2,687,913          | \$102,304             | \$2,597,765          |
| Materials & Supplies   | \$60,765              | \$115,329            | \$59,025              | \$177,944            |
| Internal Services      | \$87,512              | \$970,829            | \$151,331             | \$963,195            |
| <b>Total GF/non-GF</b> | <b>\$1,215,317</b>    | <b>\$6,771,027</b>   | <b>\$1,248,806</b>    | <b>\$7,010,583</b>   |
| <b>Program Total:</b>  | <b>\$7,986,344</b>    |                      | <b>\$8,259,389</b>    |                      |
| <b>Program FTE</b>     | 6.48                  | 26.44                | 7.56                  | 27.19                |

| Program Revenues         |                    |                    |                    |                    |
|--------------------------|--------------------|--------------------|--------------------|--------------------|
| Indirect for Dept. Admin | \$323,441          | \$0                | \$361,525          | \$0                |
| Intergovernmental        | \$0                | \$5,712,641        | \$0                | \$5,811,455        |
| Other / Miscellaneous    | \$0                | \$20,000           | \$0                | \$20,000           |
| Service Charges          | \$1,030,533        | \$1,038,386        | \$1,204,958        | \$1,179,128        |
| <b>Total Revenue</b>     | <b>\$1,353,974</b> | <b>\$6,771,027</b> | <b>\$1,566,483</b> | <b>\$7,010,583</b> |

## Explanation of Revenues

Services for Persons Living with HIV receives funding from the federal Ryan White Care Act Part A grant, county general fund, federal grants, local contracts, and medical fees.

HIV Clinic Revenue - Federal Ryan White & HIV Early Intervention grants: \$2,555,423; Medical Fees: \$2,384,086, State/Local Revenue contracts: \$148,300; Federal Primary Care Grant: \$45,000

HIV Care Services Revenue - Federal Ryan White Part A grant: \$3,084,732

## Significant Program Changes

Last Year this program was: FY 2016: 40012A-16 Services for Persons Living with HIV