

**Department:** Health Department      **Program Contact:** Kim Toevs  
**Program Offer Type:** Existing Operating Program      **Program Offer Stage:** As Proposed  
**Related Programs:** 40011, 40025  
**Program Characteristics:**

**Executive Summary**

The HIV Care Services Program (HCS) and HIV Health Services Center (HIV Clinic) provide community-based primary care and support services to 2,700 highly vulnerable people living with HIV. Services target low income, uninsured, and people experiencing homelessness, mental illness and substance abuse, as well as 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 1,350 clients each year and is part of the County's FQHC. Clinic services include outpatient medical care, mental health services, 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. Patient navigation services assist clients with access to housing and other needs for support. In addition, collaboration with a community partner also makes substance abuse peer support available at the Clinic. 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. The clinic serves as a Practice Transformation Training site to mentor providers in rural FQHCs caring for clients living with HIV. 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 (HCS) 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 2,700 clients. HCS funded services include:

- Early Intervention: Outreach ensures early identification of people living with HIV and linkage to medical care.
- Care: A coordinated primary care system provides medical, dental, and mental health and substance abuse treatment.
- Service Coordination: Case management connects clients with health insurance, housing, and other services critical to staying in care.
- Housing and Basic Needs: Through rental assistance and building life skills, provides housing and support, including meals, to clients who are among the most vulnerable in our community to ensure ability to remain engaged in medical care and adherent to medications.
- Health Promotion: Behavioral education provides clients with self-management skills.
- Planning: A community-based council identifies service needs and allocates funding to address these gaps.

**Performance Measures**

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of unduplicated HCS clients served (all srv types/whole 6-county system).	2,761	2,700	2,680	2,700
Outcome	Percent of HCS clients (all 6 counties) who have had at least one CD4 or viral load test in the past year.	NA	NA	94%	95%
Output	Number of unduplicated HIV Clinic clients.	1,488	1,450	1,354	1,425
Quality	Percent of HIV Clinic clients whose last viral load test is below 200 copies.	87%	85%	87%	90%

**Performance Measures Descriptions**

2) Revised: Given new guidance for frequency of medical visits necessary for clients living with HIV whose disease is well managed, measuring regular lab testing is a more reliable measure of HIV monitoring than in-person medical visits. 4) This test measures how much virus is in the blood. Below 200 is a strong sign of individual health and also very low chance of transmitting HIV to others.

## 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
<b>Program Expenses</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>
Personnel	\$1,099,813	\$3,287,483	\$1,058,165	\$3,510,796
Contractual Services	\$0	\$2,414,580	\$164,224	\$3,463,670
Materials & Supplies	\$182,161	\$172,148	\$56,565	\$301,698
Internal Services	\$194,112	\$996,090	\$209,214	\$1,155,336
<b>Total GF/non-GF</b>	<b>\$1,476,086</b>	<b>\$6,870,301</b>	<b>\$1,488,168</b>	<b>\$8,431,500</b>
<b>Program Total:</b>	<b>\$8,346,387</b>		<b>\$9,919,668</b>	
<b>Program FTE</b>	10.77	25.03	7.04	29.22

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$377,905	\$0	\$393,904	\$0
Intergovernmental	\$0	\$5,615,169	\$0	\$7,284,680
Other / Miscellaneous	\$0	\$20,039	\$0	\$0
Service Charges	\$1,402,884	\$1,315,914	\$1,452,223	\$1,146,820
<b>Total Revenue</b>	<b>\$1,780,789</b>	<b>\$6,951,122</b>	<b>\$1,846,127</b>	<b>\$8,431,500</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.

Federal Ryan White: \$5,129,431; OHA Ryan White: \$1,958,724; OHSU HIV: \$13,121  
Federal Access HIV Care & Treat: \$45,000; AETC AIDS Educ & Train: \$81,400  
Medical Fees: \$2,559,043; Boston U Tech: \$46,563; AIDS United: \$10,441

## Significant Program Changes

**Last Year this program was:** FY 2018: 40012 Services for Persons Living with HIV