

**Department:** 

#### Program #40012 - Services for Persons Living with HIV

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 2,900 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 1,400 clients each year. 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 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 (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 2,900 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 staving 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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer			
Output	Number of unduplicated HCS clients served (all srv types/whole 6-county system).	2,844	2,700	2,765	2,700			
Outcome	Percent of HCS clients (all 6 counties) engaged in HIV medical care.	78%	85%	87%	85%			
Output	Number of unduplicated HIV Clinic clients.	1,581	1,450	1,450	1,450			
Quality	Percent of HIV Clinic clients whose last viral load test is below 200 copies.*	87%	85%	86%	90%			

#### **Performance Measures Descriptions**

4/17/2017

<sup>\*</sup> 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
Program Expenses	2017	2017	2018	2018
Personnel	\$936,146	\$3,271,679	\$1,062,246	\$3,368,304
Contractual Services	\$102,304	\$2,597,765	\$0	\$2,414,580
Materials & Supplies	\$59,025	\$177,944	\$182,161	\$172,148
Internal Services	\$151,331	\$963,195	\$194,112	\$996,090
Total GF/non-GF	\$1,248,806	\$7,010,583	\$1,438,519	\$6,951,122
Program Total:	\$8,259,389		\$8,389,641	
Program FTE	7.56	27.19	10.27	26.03

Program Revenues								
Indirect for Dept. Admin	\$361,525	\$0	\$377,905	\$0				
Intergovernmental	\$0	\$5,811,455	\$0	\$5,615,169				
Other / Miscellaneous	\$0	\$20,000	\$0	\$20,039				
Service Charges	\$1,204,958	\$1,179,128	\$1,402,884	\$1,315,914				
Total Revenue	\$1,566,483	\$7,010,583	\$1,780,789	\$6,951,122				

# **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.

Medical Fees: \$2,718,798; State/Local Revenue contracts: \$328,297; Other private: 20,039

HIV Care Services Revenue - Federal Ryan White Part A grant: \$3,955,794

HIV Clinic Revenue - Federal Ryan White & HIV Early Intervention grants: \$1,331,078

## **Significant Program Changes**

Last Year this program was: FY 2017: 40012A Services for Persons Living with HIV

The HIV Clinic Special Projects of National Significance grant for patient navigators is ending in June 2017. The HIV Clinic plans to sustain patient navigation services through other grant and revenue sources.