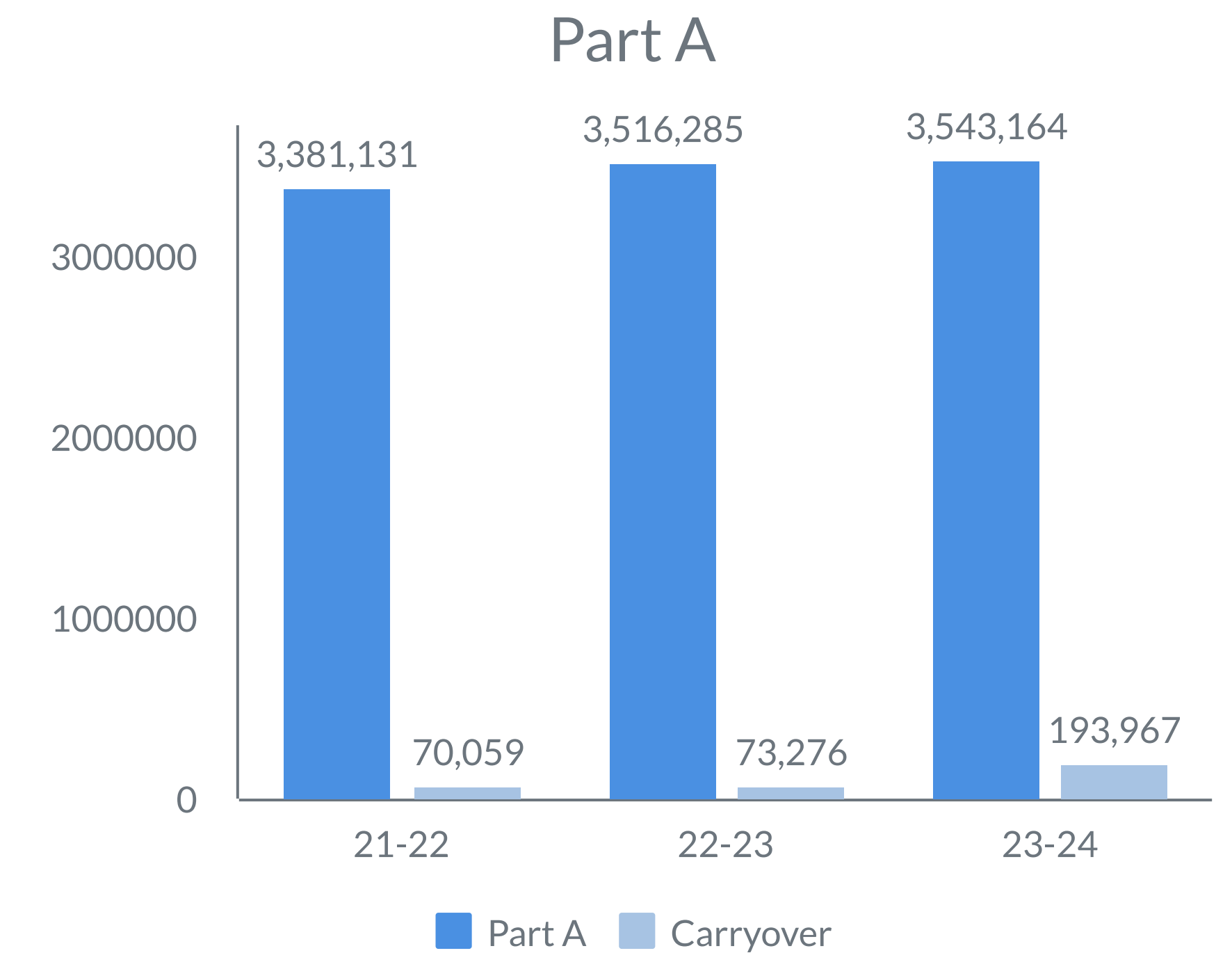


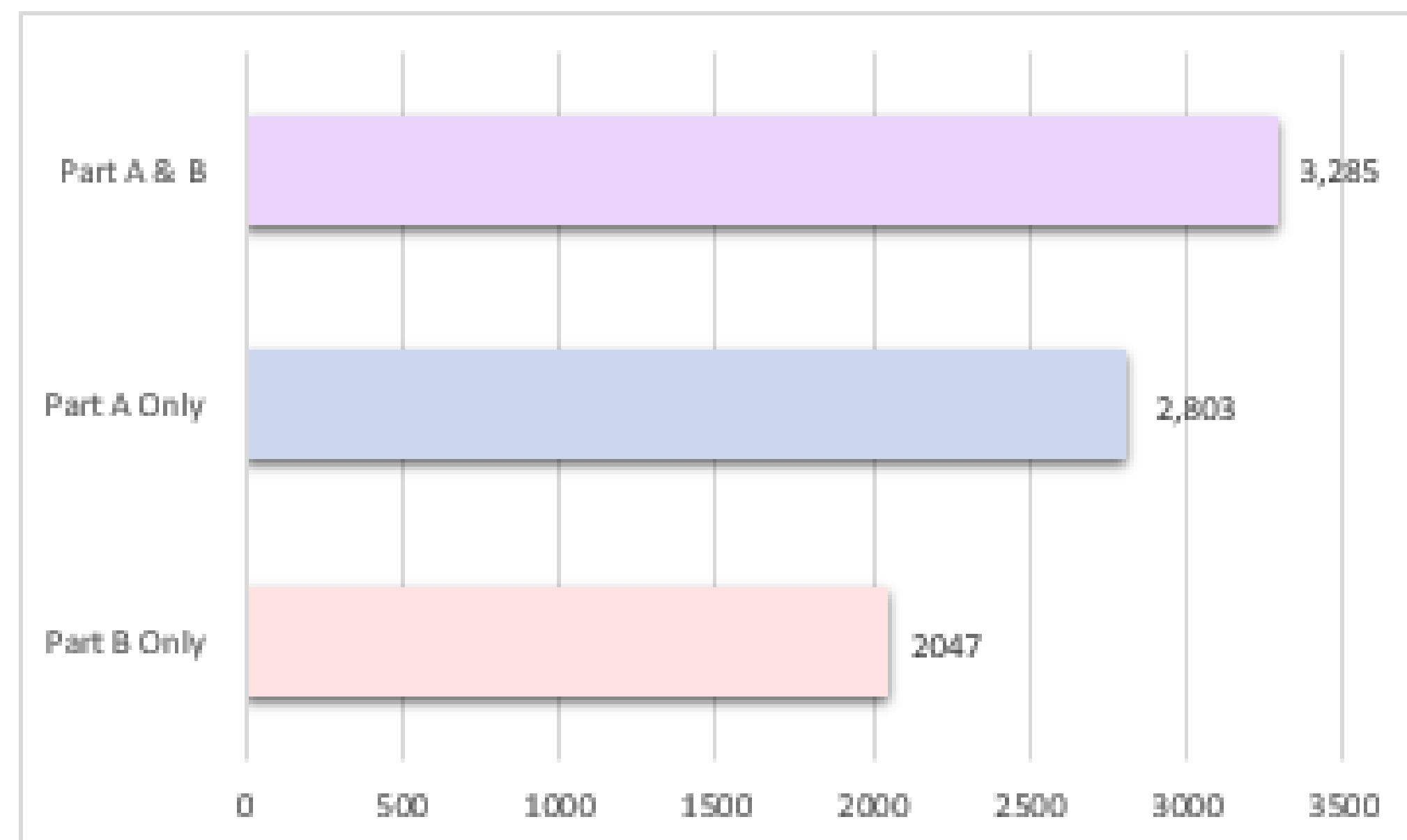
**Allocations & Expenditures**

Funding Source	Initial Allocation	Re-allocation	Carryover	Total Allocation	Expenditures	% Spent
A	\$3,543,164	--	\$193,967	\$3,373,131	\$3,592,095	96%
B	\$3,472,213	--	\$179,442	\$3,651,655	\$3,463,614	95%

- The total allocations for Part A & B funds were \$7,388,786
- The total Part A Carryover funds were \$193,967, and the total Part B Carryover funds were \$179,442
- Expenditures are reflected on the individual service category cards



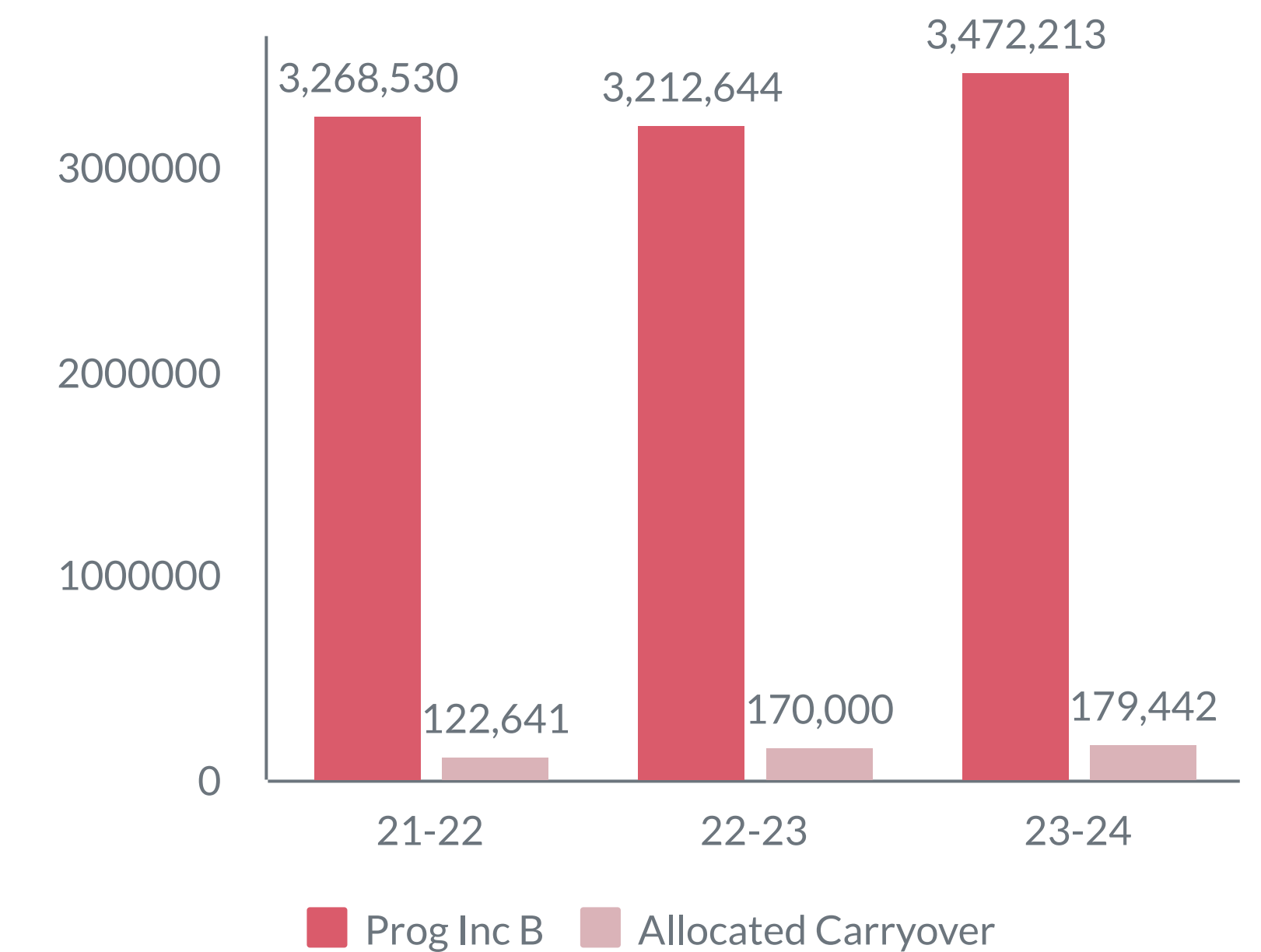
**Total Clients Served**



**Performance Measures**

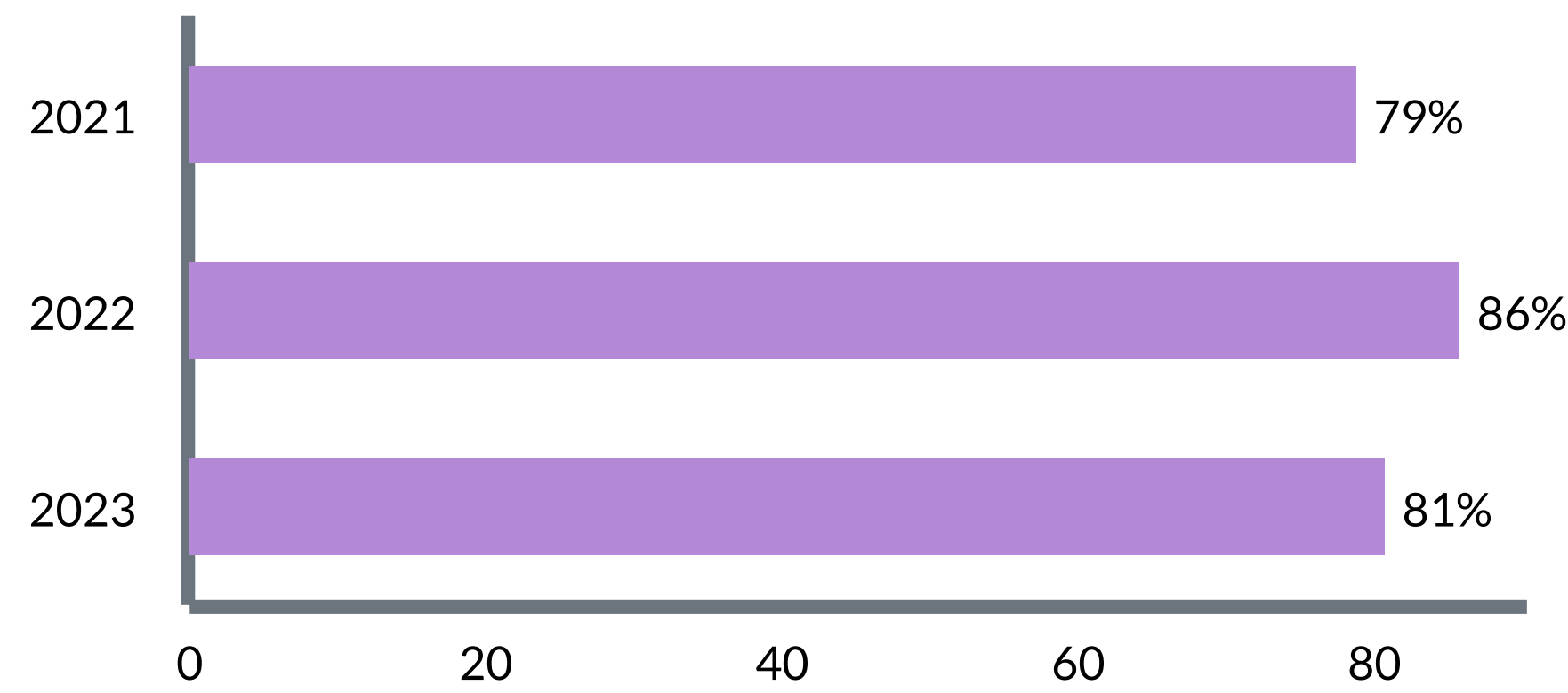
- Annual lab rates decreased from 92% to 91% from the previous reporting period
- Viral Load (VL) suppression increased from 90% to 91% from the previous reporting period.
- Client and lab data are based on a rolling 12 months and are reflected on the individual service category cards

**Program Inc Part B**

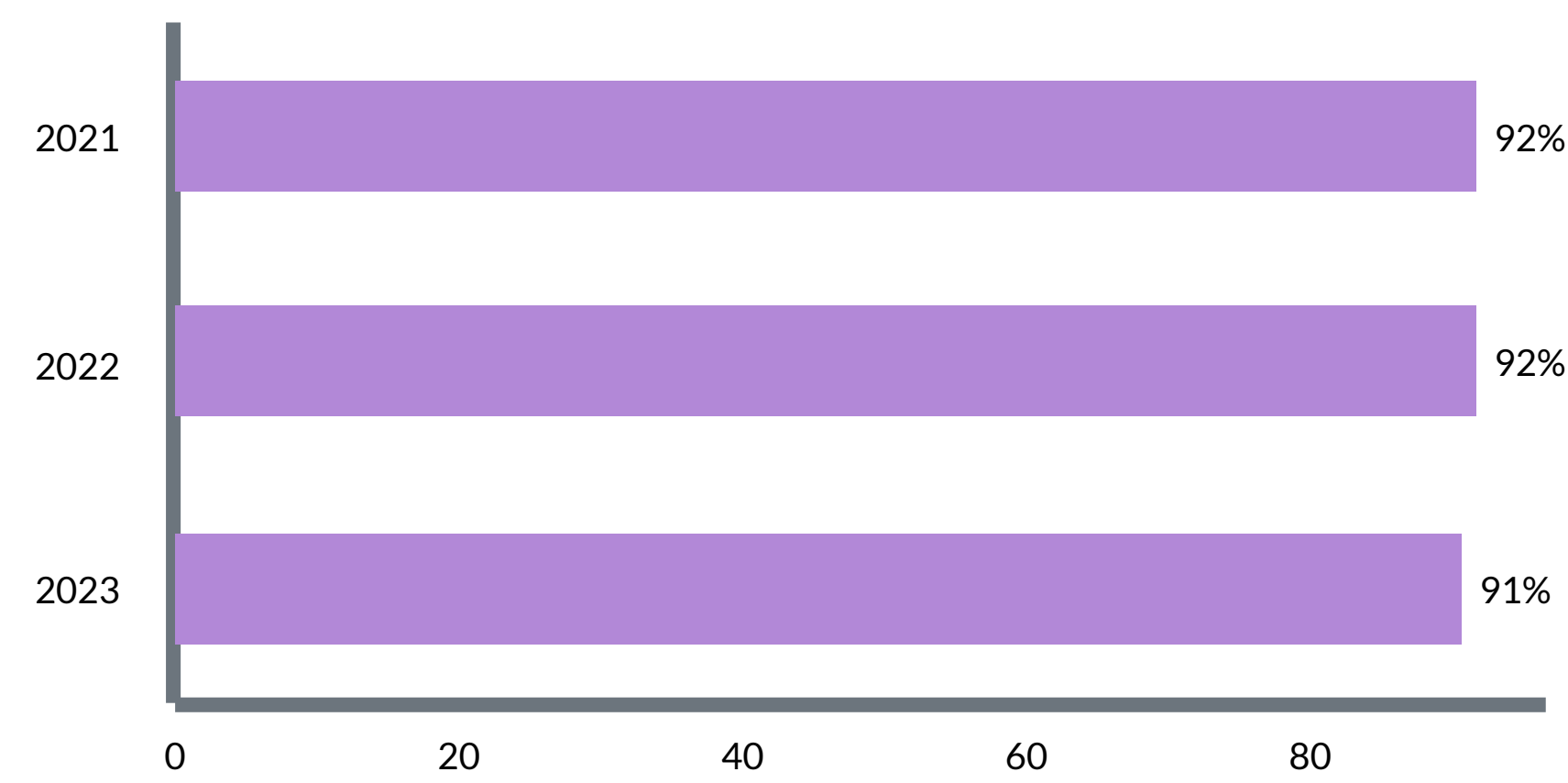


# Performance

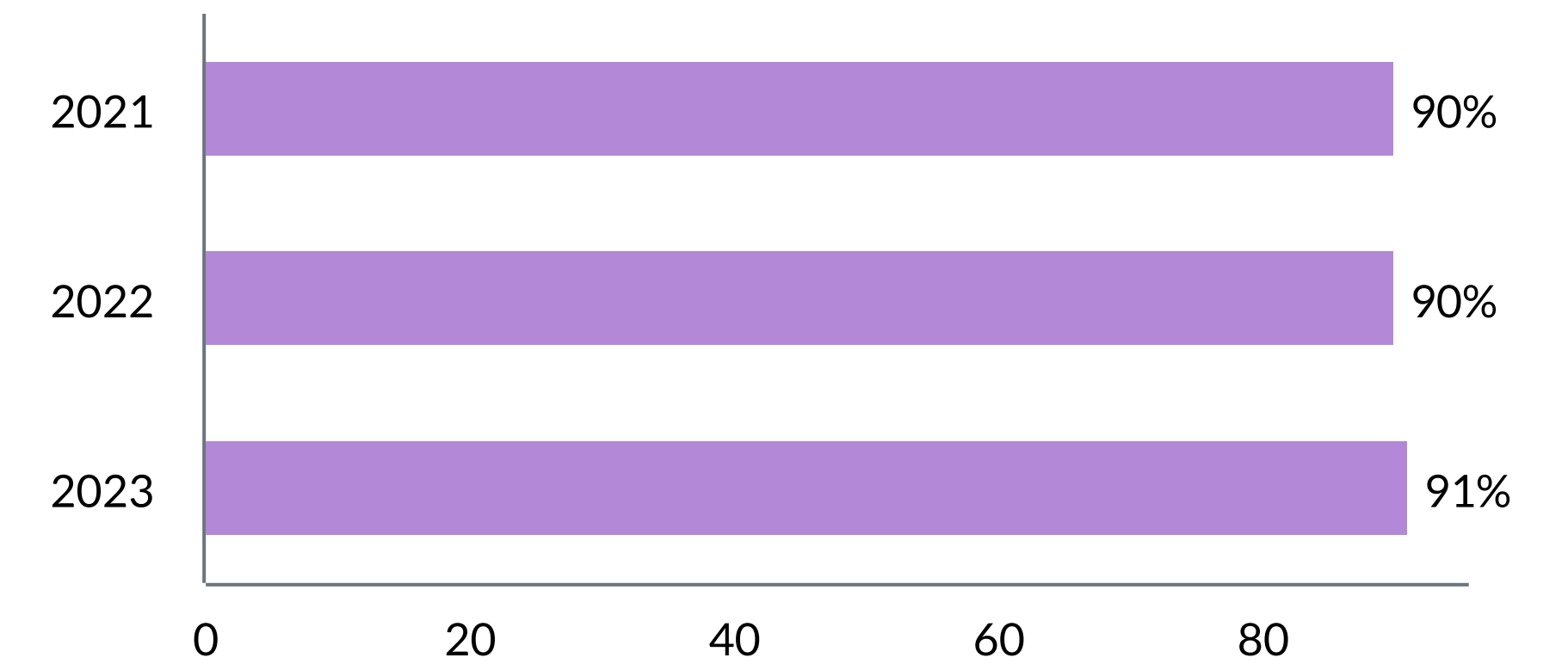
Linkage to Care in 30 Days Newly Diagnosed (85% Target)



Annual Lab Rate (97% Target)



Viral Load Suppression <200 copies (92% Target)



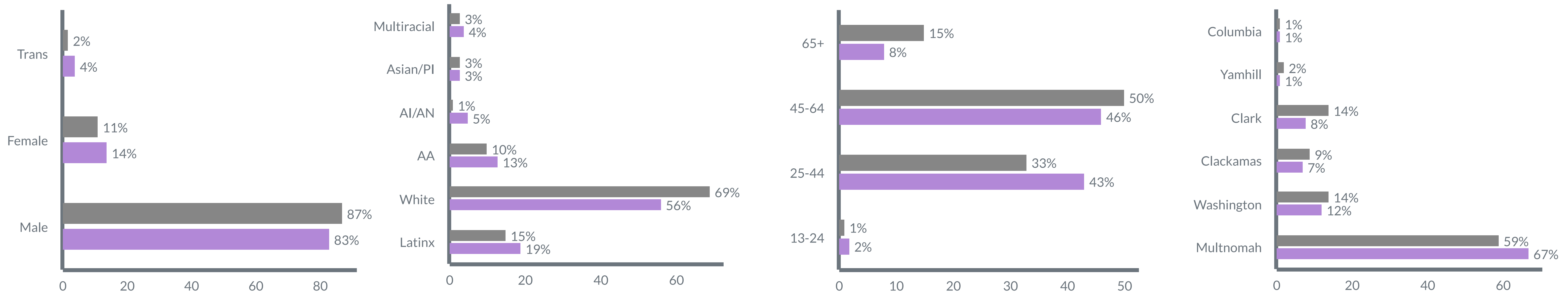
- Annual Lab rate showed slight decrease from previous years but has remained relatively stable
- Viral load suppression rates have remained relatively stable over the past 3 years, slight increase from last year
- QI efforts involved the building of a new Not-In-Care list process for the TGA and the hiring of a QM Specialist Senior

## Client Demographic Profile

RW Clients  
N=3,028

PLWH in TGA  
N=6,455\*

\*Surveillance data collected from State of Oregon & Clark Co, WA as of 12/31/2023.

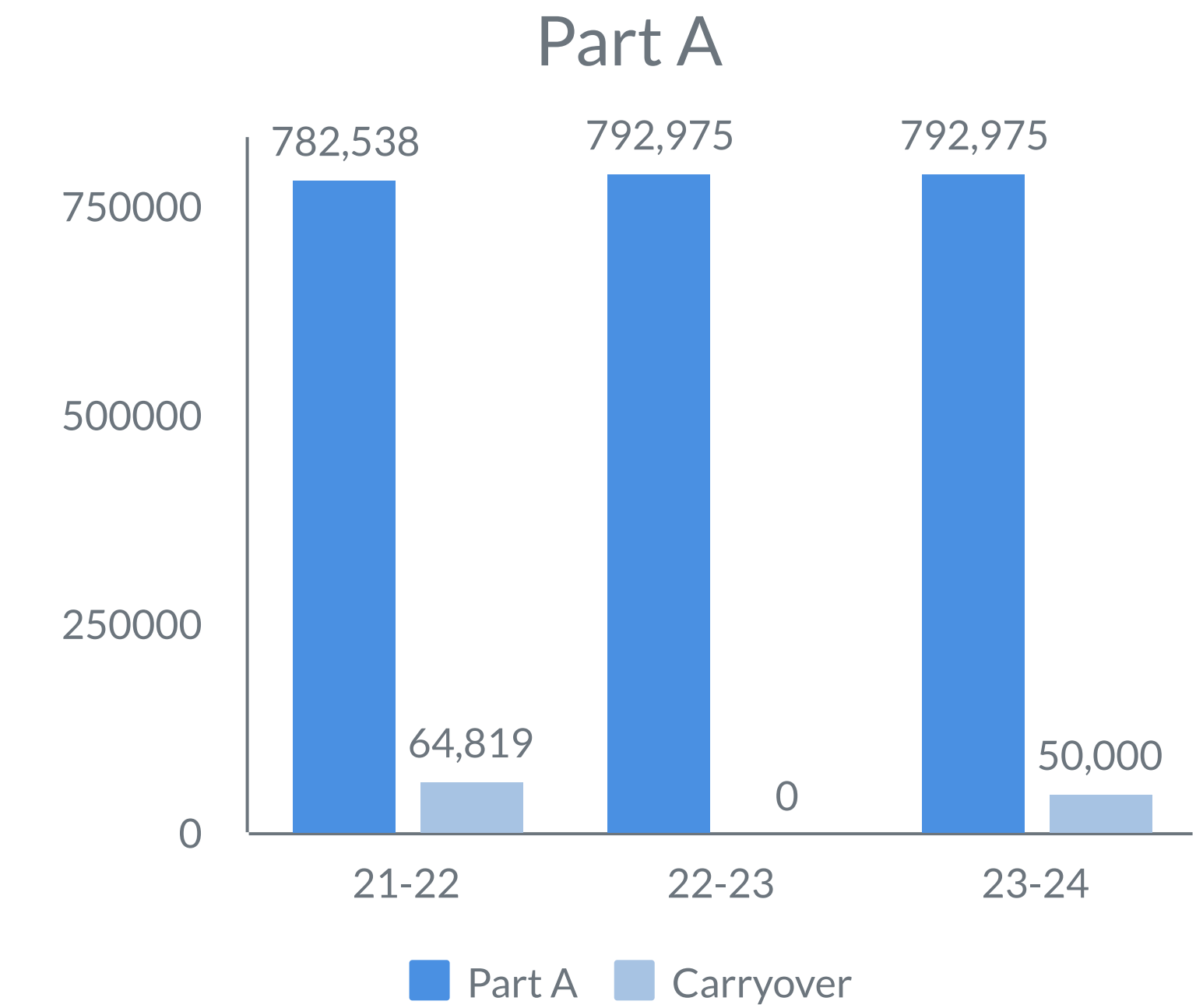


0 - Portland Transitional Grant Area

## Allocations & Expenditures

Funding Source	Initial Allocation	Re-allocation	Carryover	Total Allocation	Expenditures	% Spent
A	\$792,975	--	\$50,000	\$842,975	\$795,501	94%
B	--	--	--	--	--	--

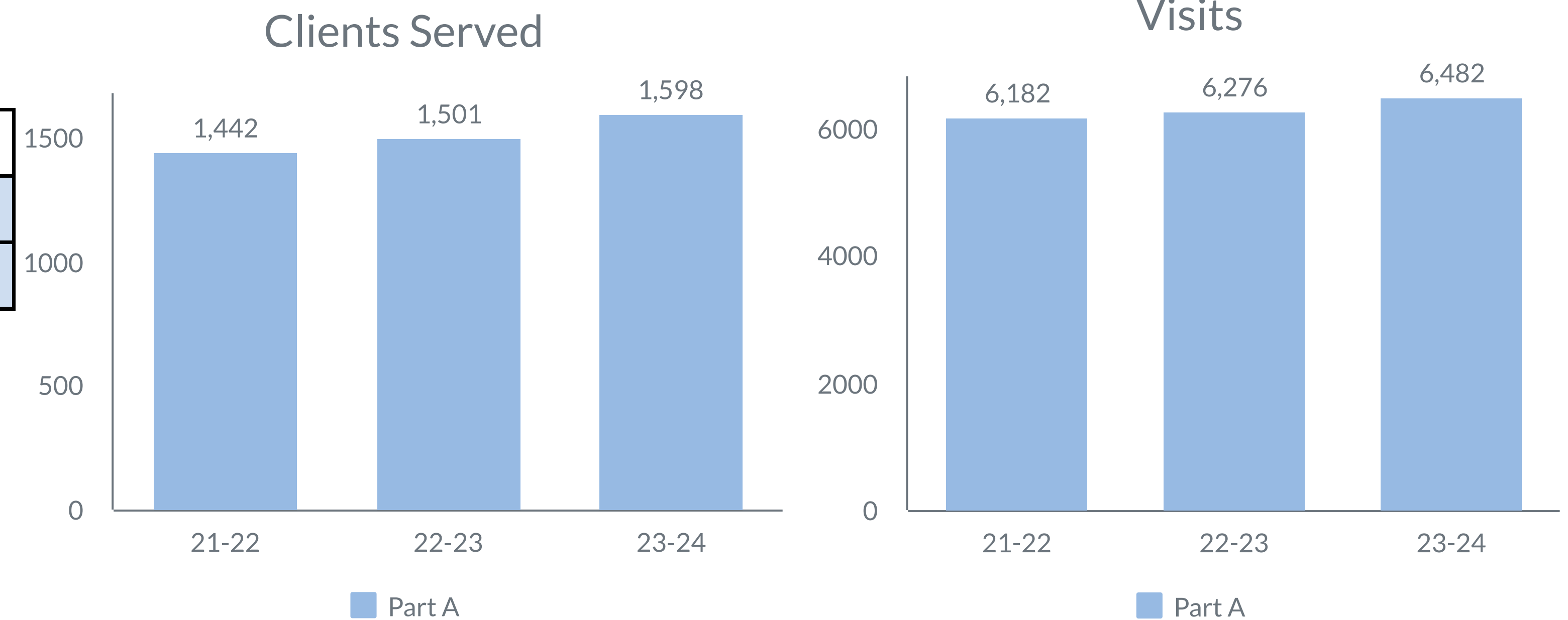
- Part A funding is leveraged with Part C and D funding to pay for medical services.
- This service category is not eligible for Program Income from Part B from Oregon Health Authority.



## Services

		Actual	Target	%
Part A	Clients	1,598	1,325	121%
Part A	Visits	6,482	6,100	106%

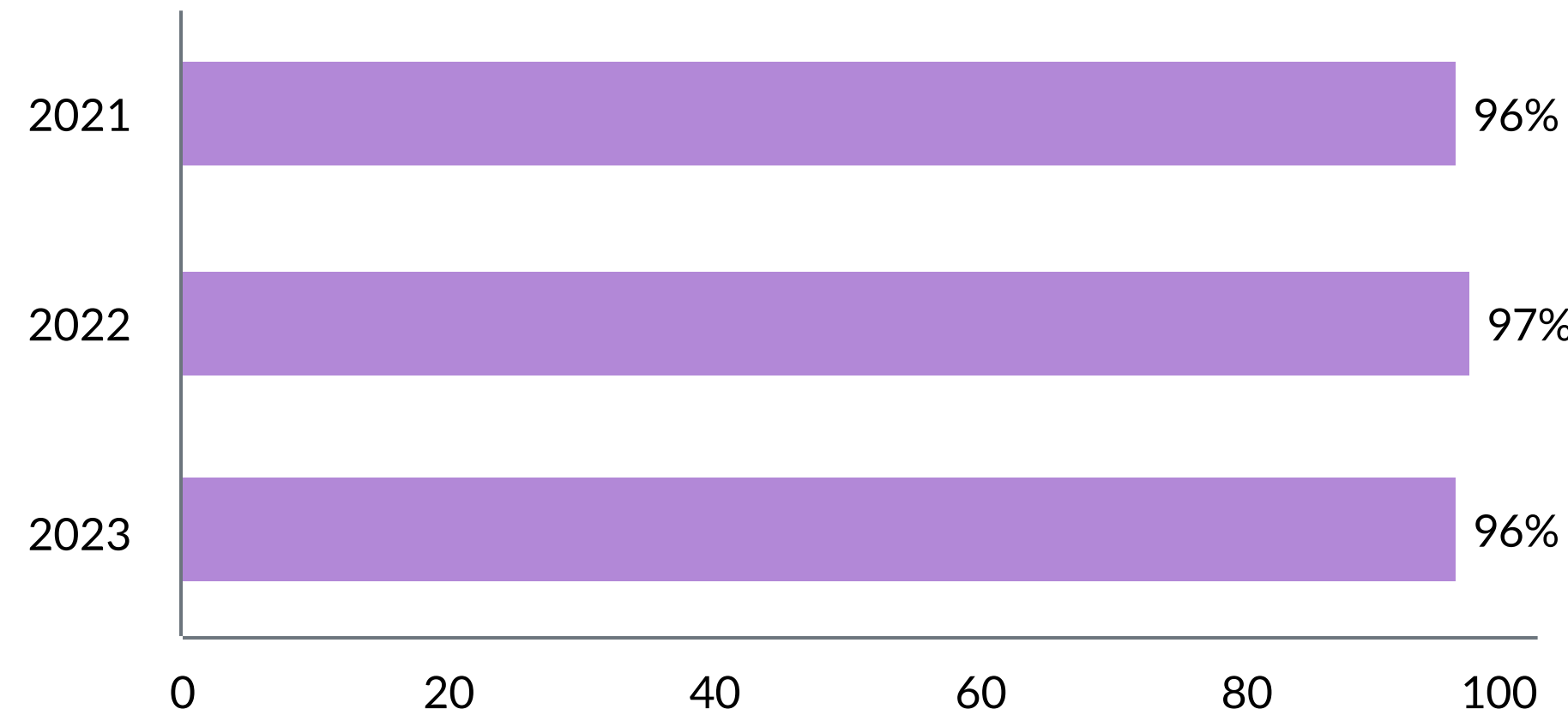
- Medical/outpatient ambulatory health services includes: primary and specialty care, RN case management, same day/urgent care, medication assisted treatment, Rapid ART Start, ART adherence counseling, triage, harm reduction, laboratory testing, and nutritional/dietary counseling



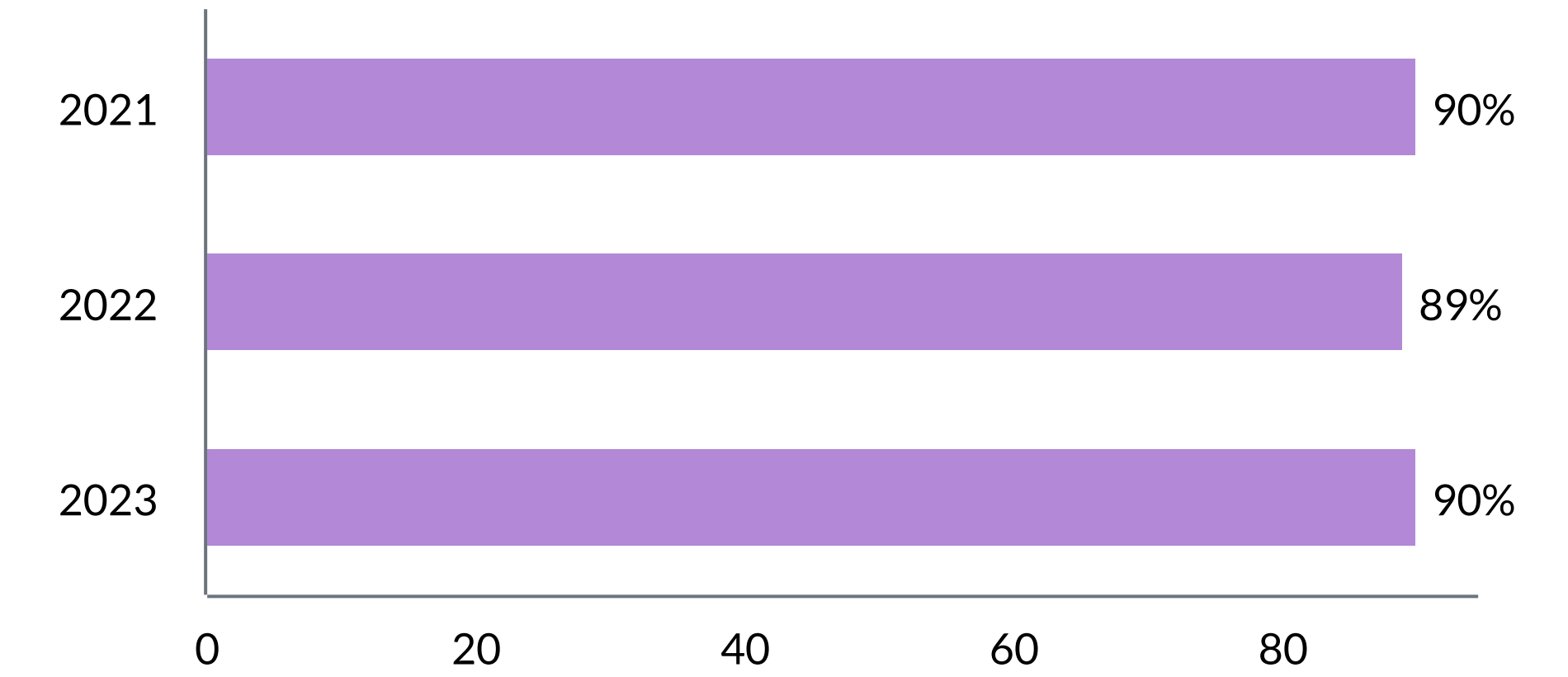
# Performance

- Viral load suppression rates have remained relatively stable over the past 3 years, with a slight increase in 2023.
- QI efforts involve engaging in multiple modes of clinical outreach, developing and disseminating marketing/promotion materials, and engaging community partners in clinical promotion.

Annual Lab Rate (97% Target)



Viral Load Suppression <200 copies (92% Target)

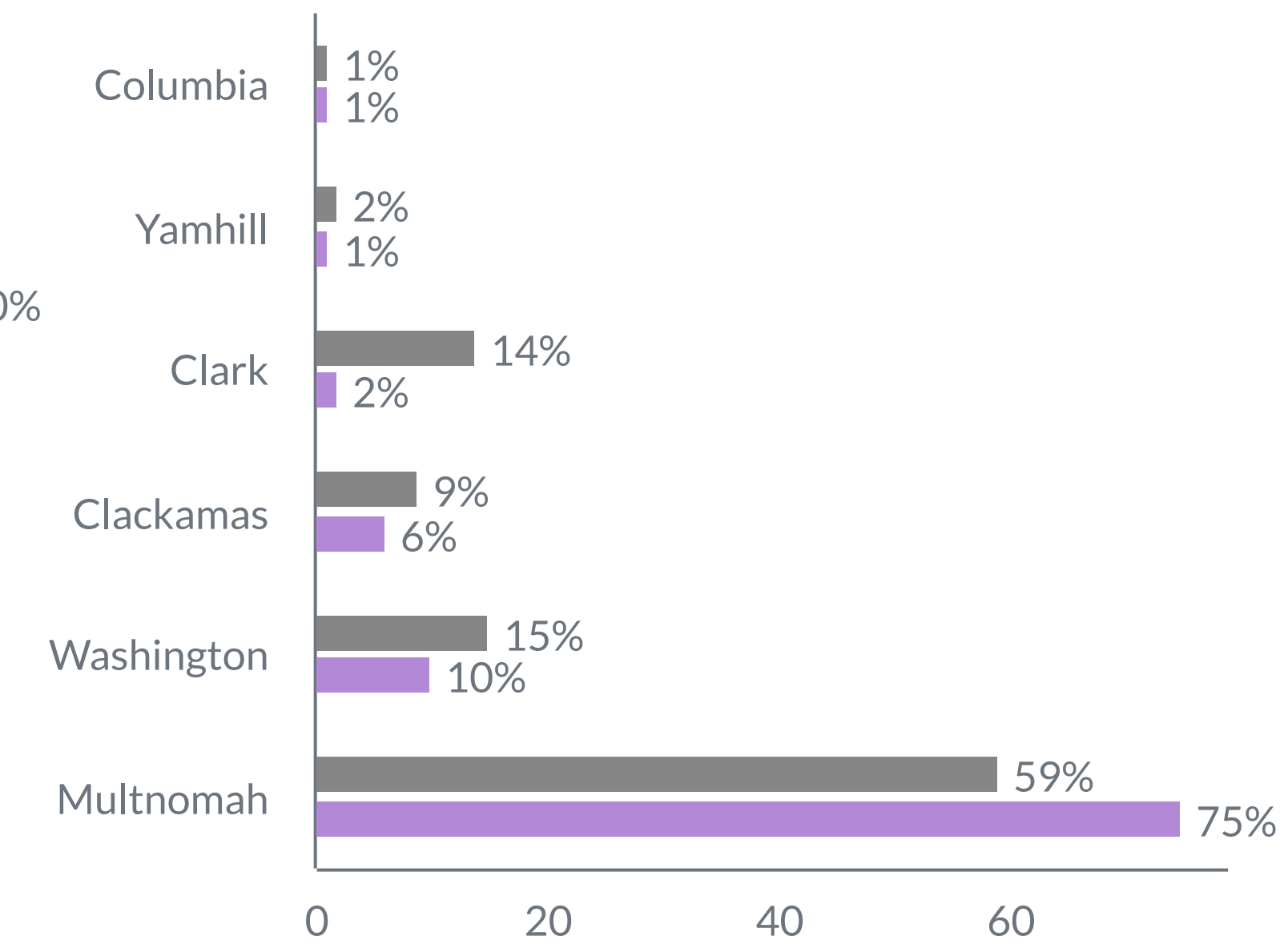
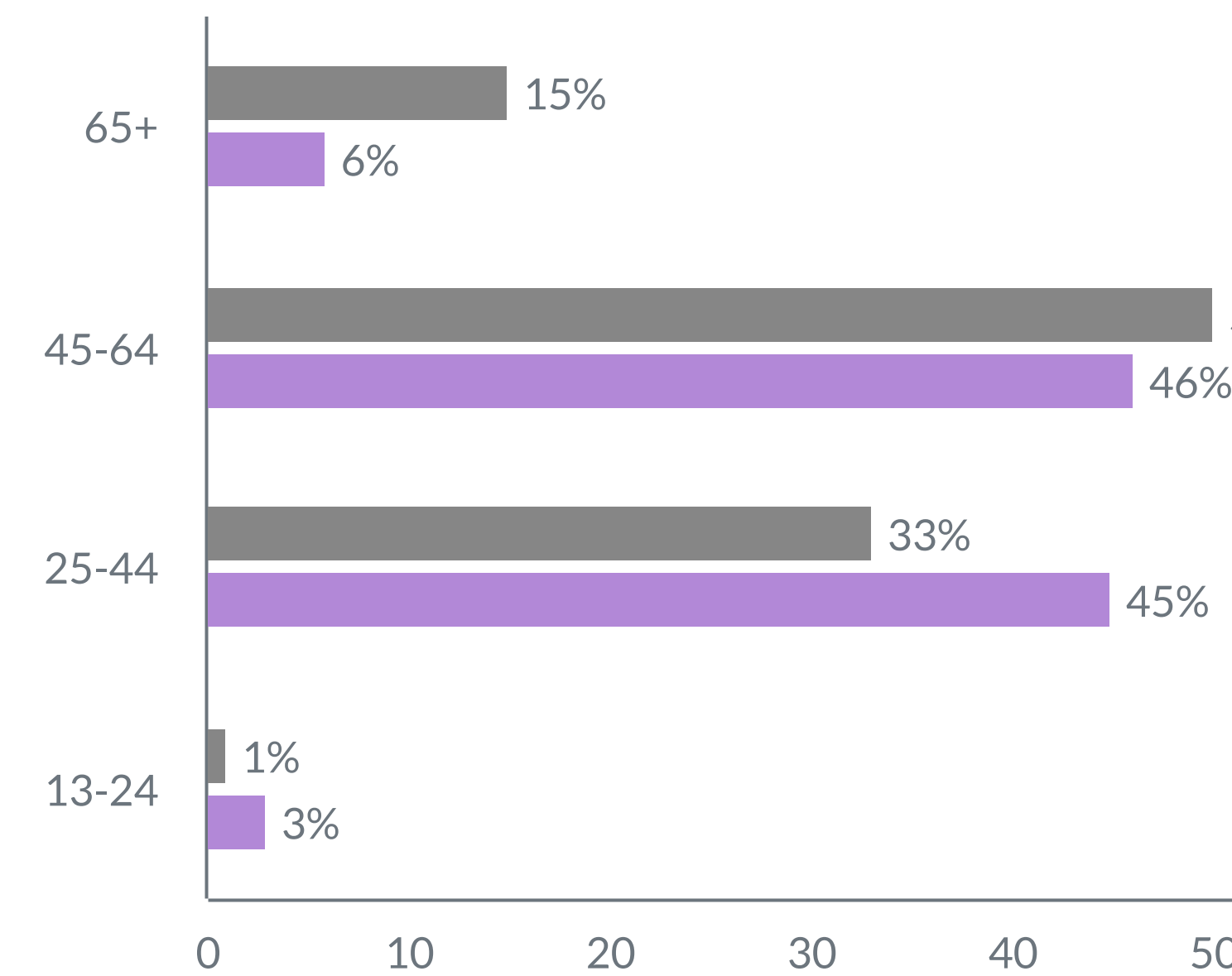
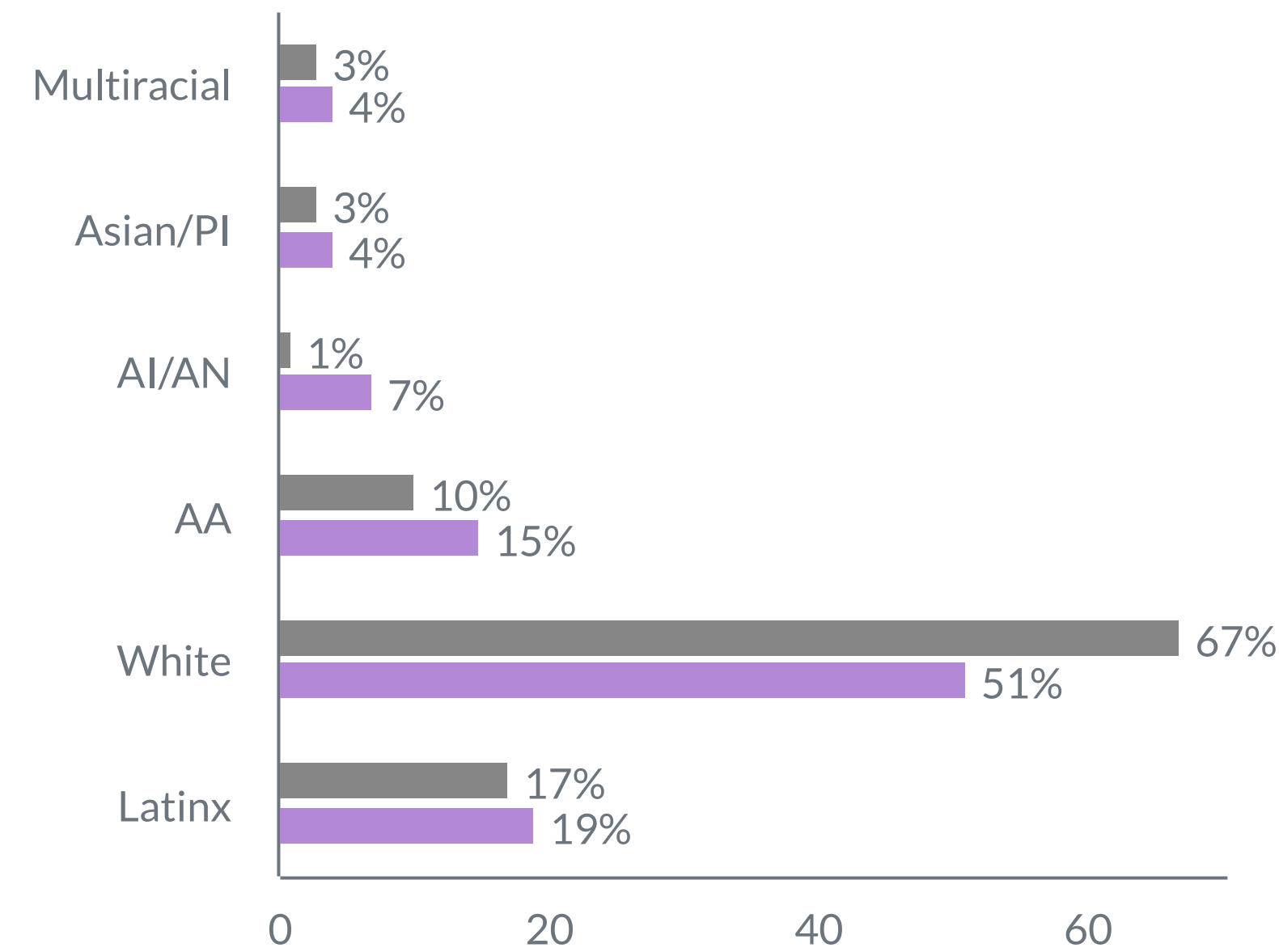
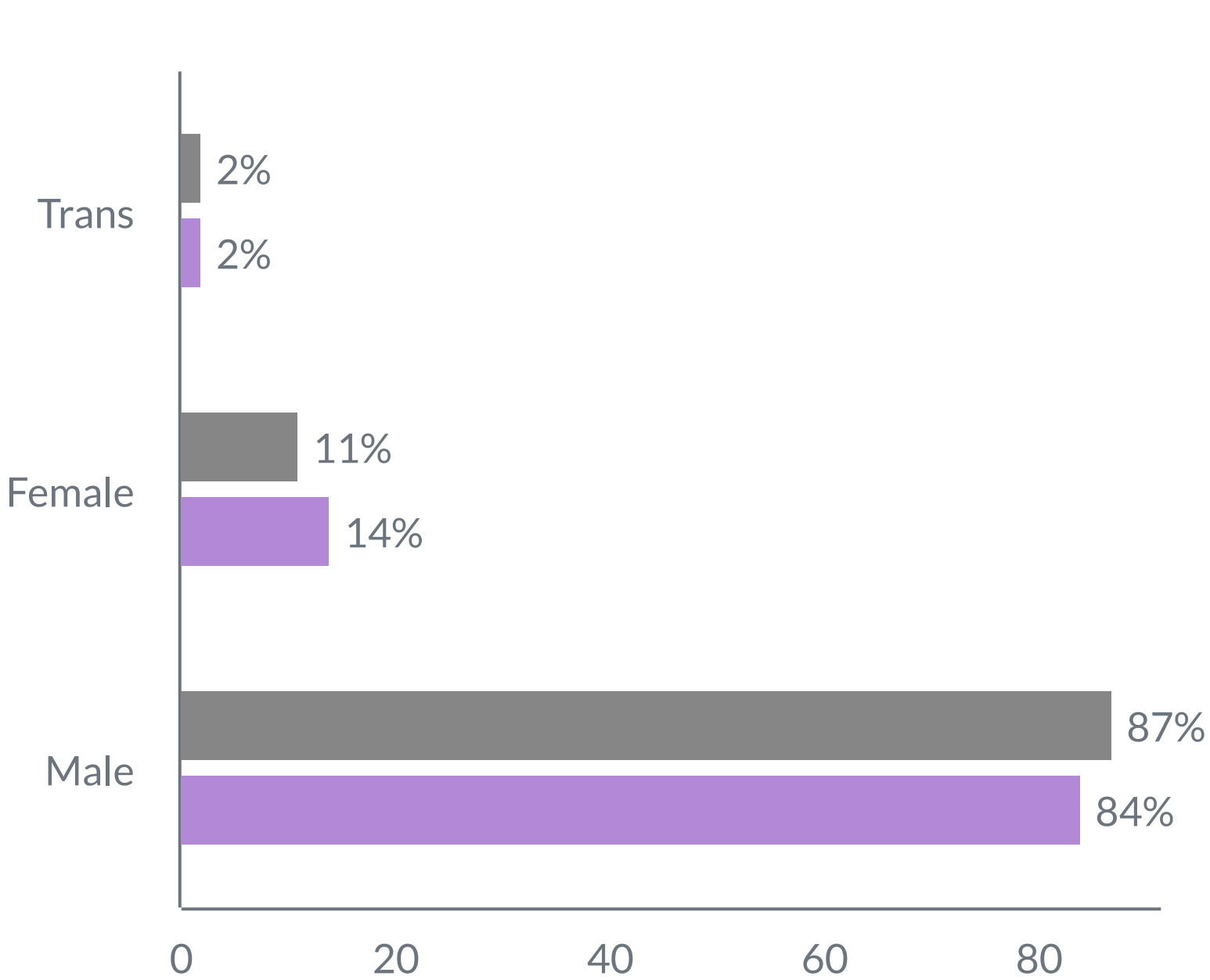


# Client Demographic Profile

RW Clients  
N=1,580

PLWH in TGA  
N=6,455\*

\*Surveillance data collected from State of Oregon & Clark Co, WA as of 12/31/23.

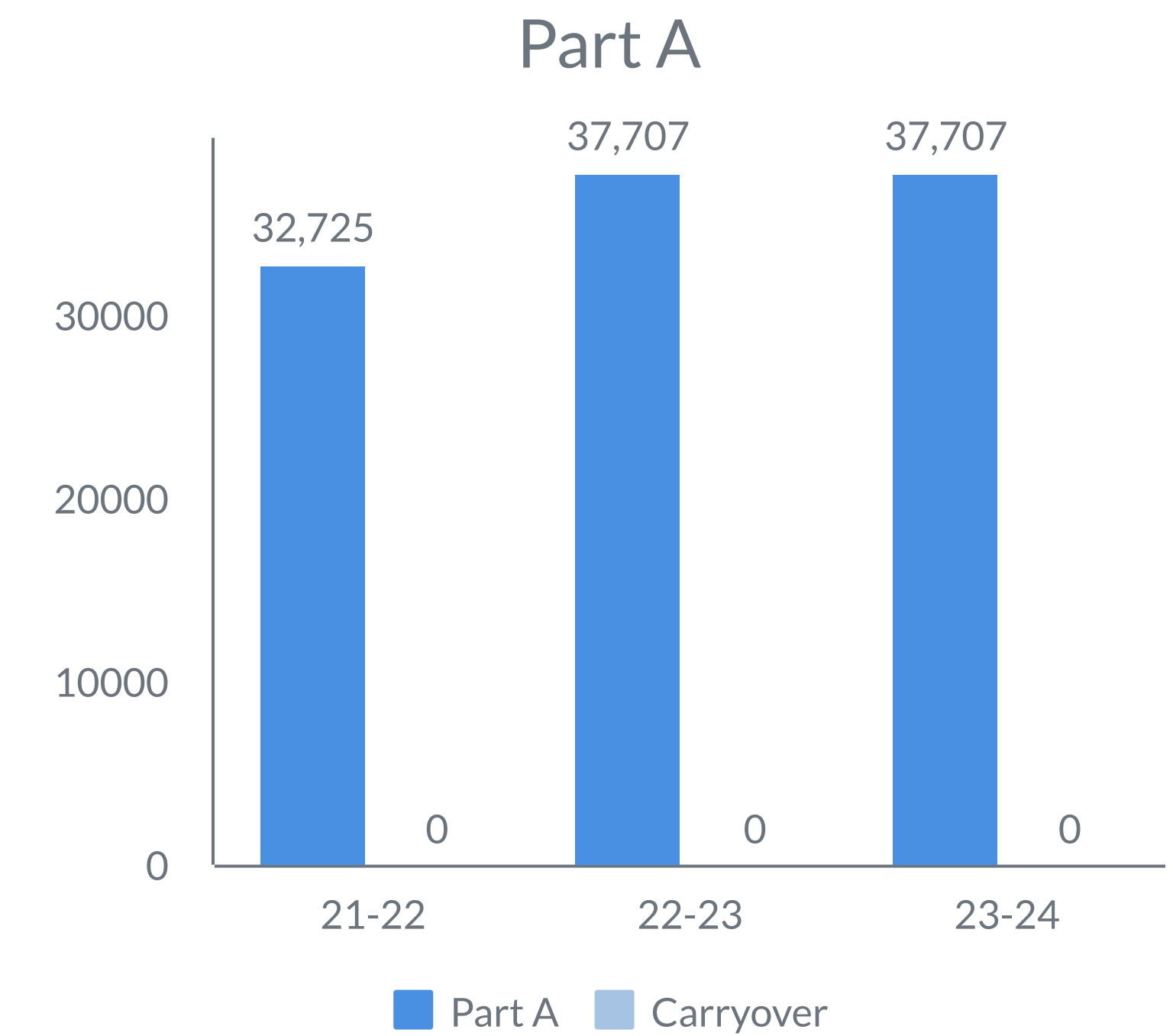


# 1 - Ambulatory/Medical

## Allocations & Expenditures

Funding Source	Initial Allocation	Re-allocation	Carryover	Total Allocation	Expenditures	% Spent
A	\$33,707	--	--	\$33,707	\$33,707	100%
B	--	--	--	--	--	--

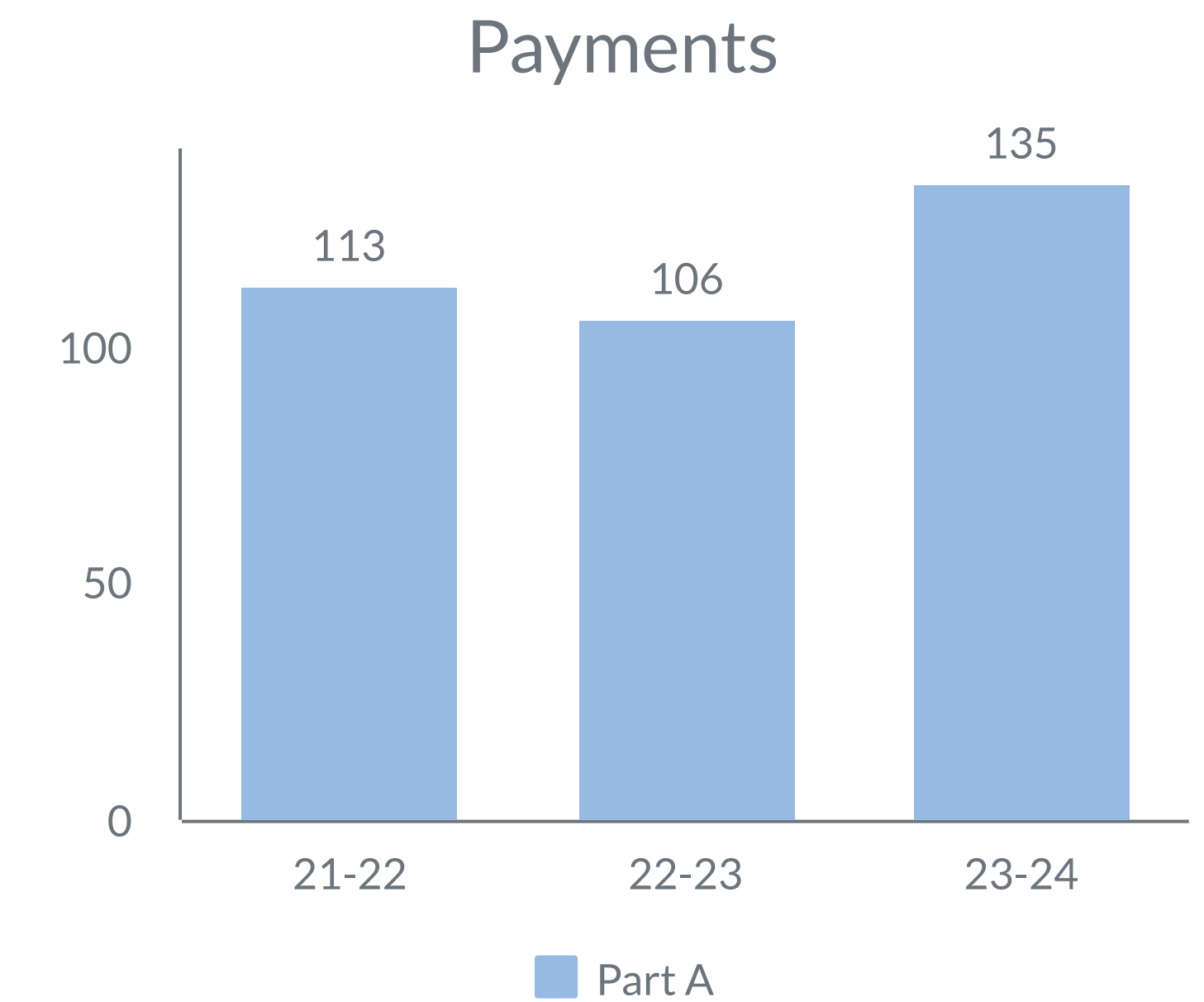
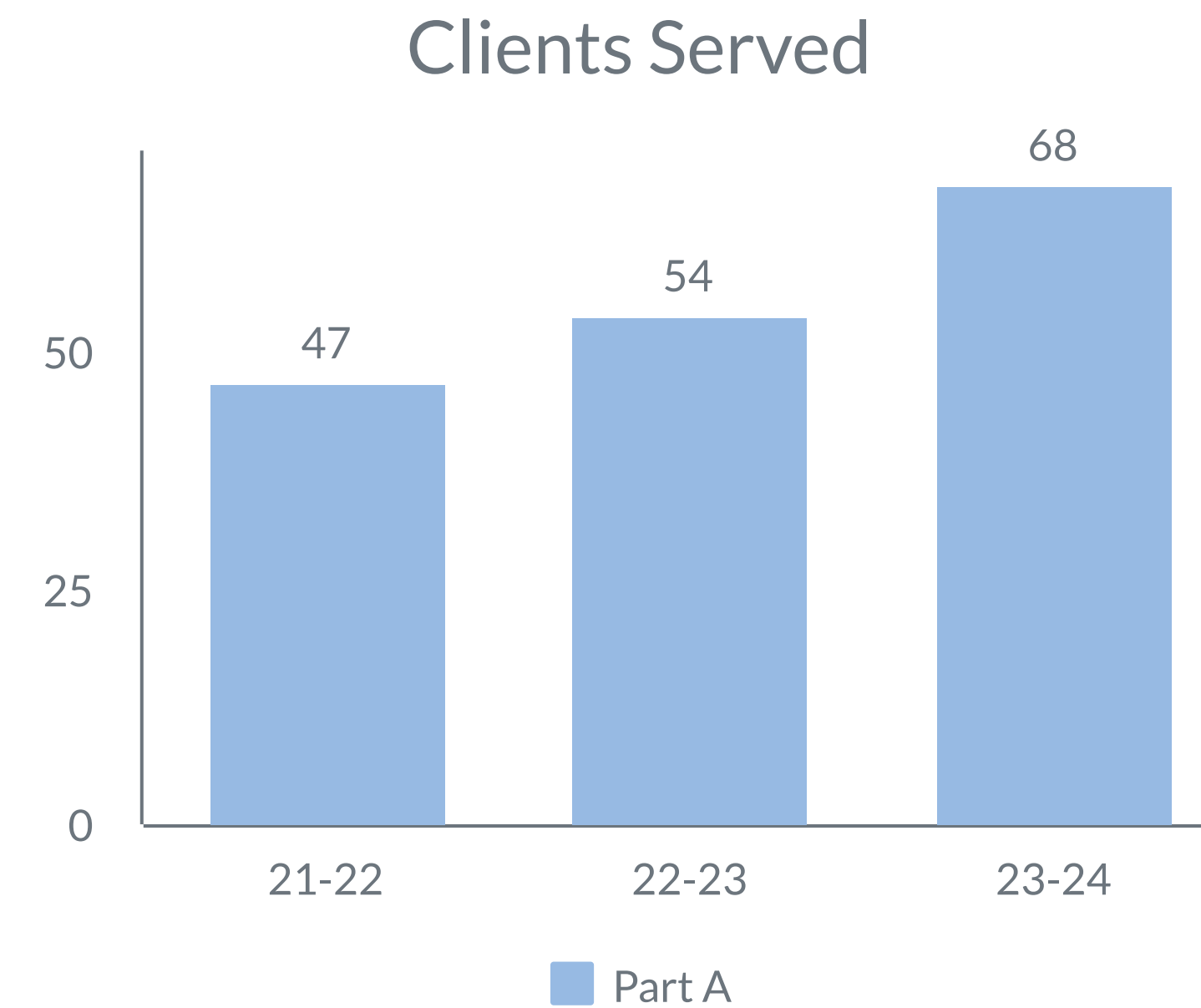
- A total of 135 insurance visit copayments, 2 insurance premium payments, and 4 insurance deductible payments were made.



## Services

		Actual	Target	%
Part A	Clients	68	55	124%
Part A	Payments	135	200	68%

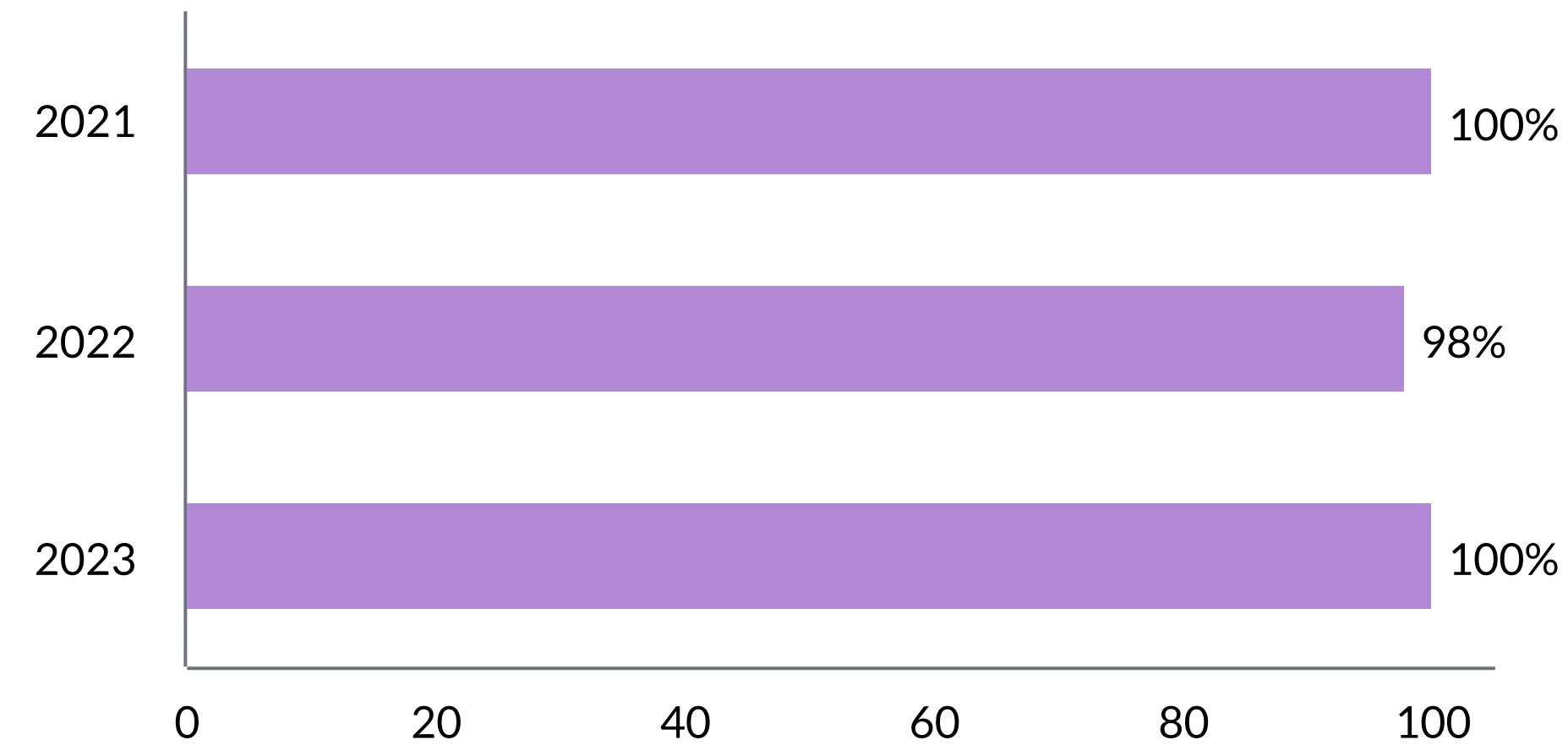
- Assistance is for Clark County residents only



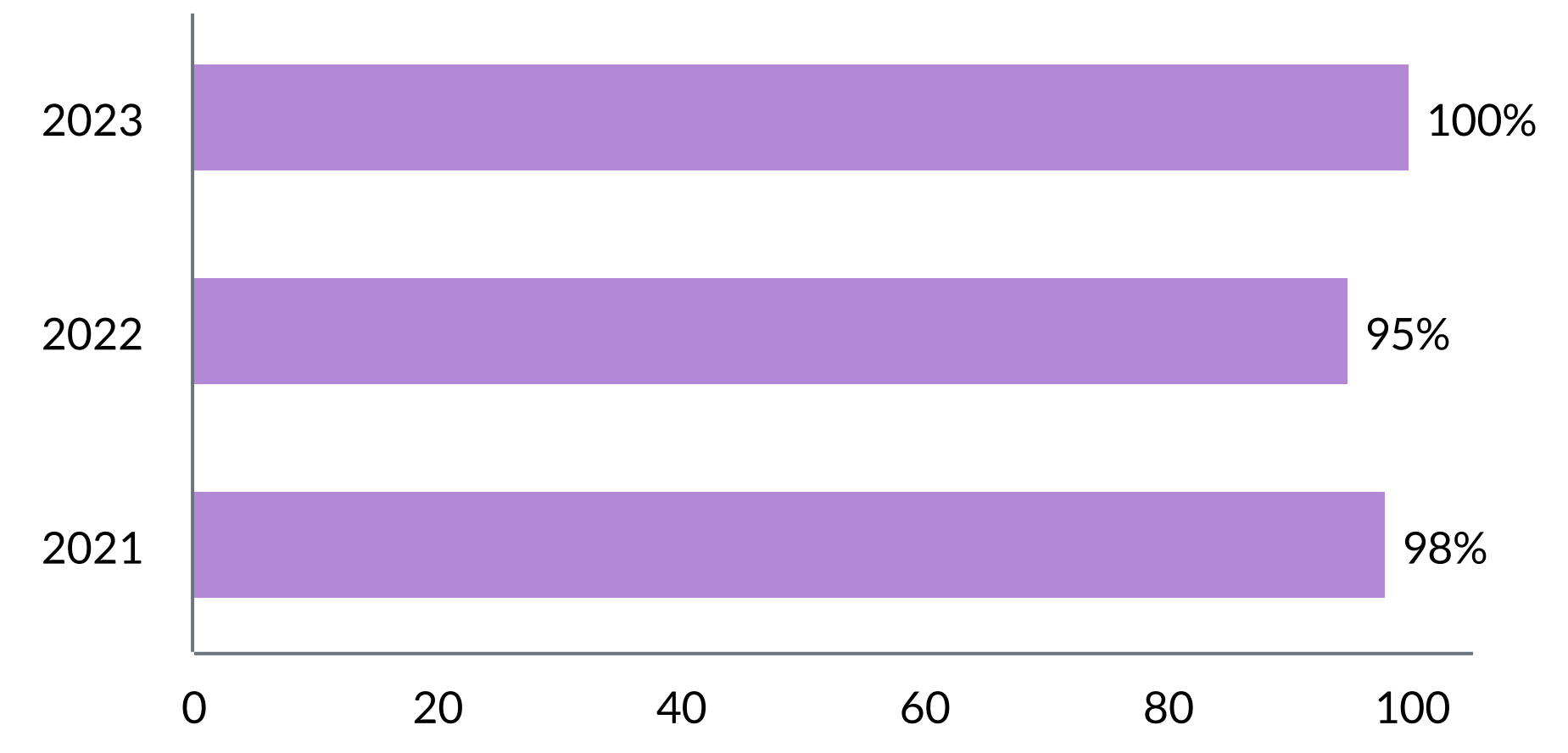
# Performance

- Annual lab rates for clients receiving health insurance services (Clark Co only) have remained consistently above TGA goals
- Viral load suppression rates have also remained consistently above TGA targets
- There were no specific health insurance QI efforts for clients residing in Clark Co, WA

Annual Lab Rate (97% Target)



Viral Load Suppression <200 copies (92% Target)

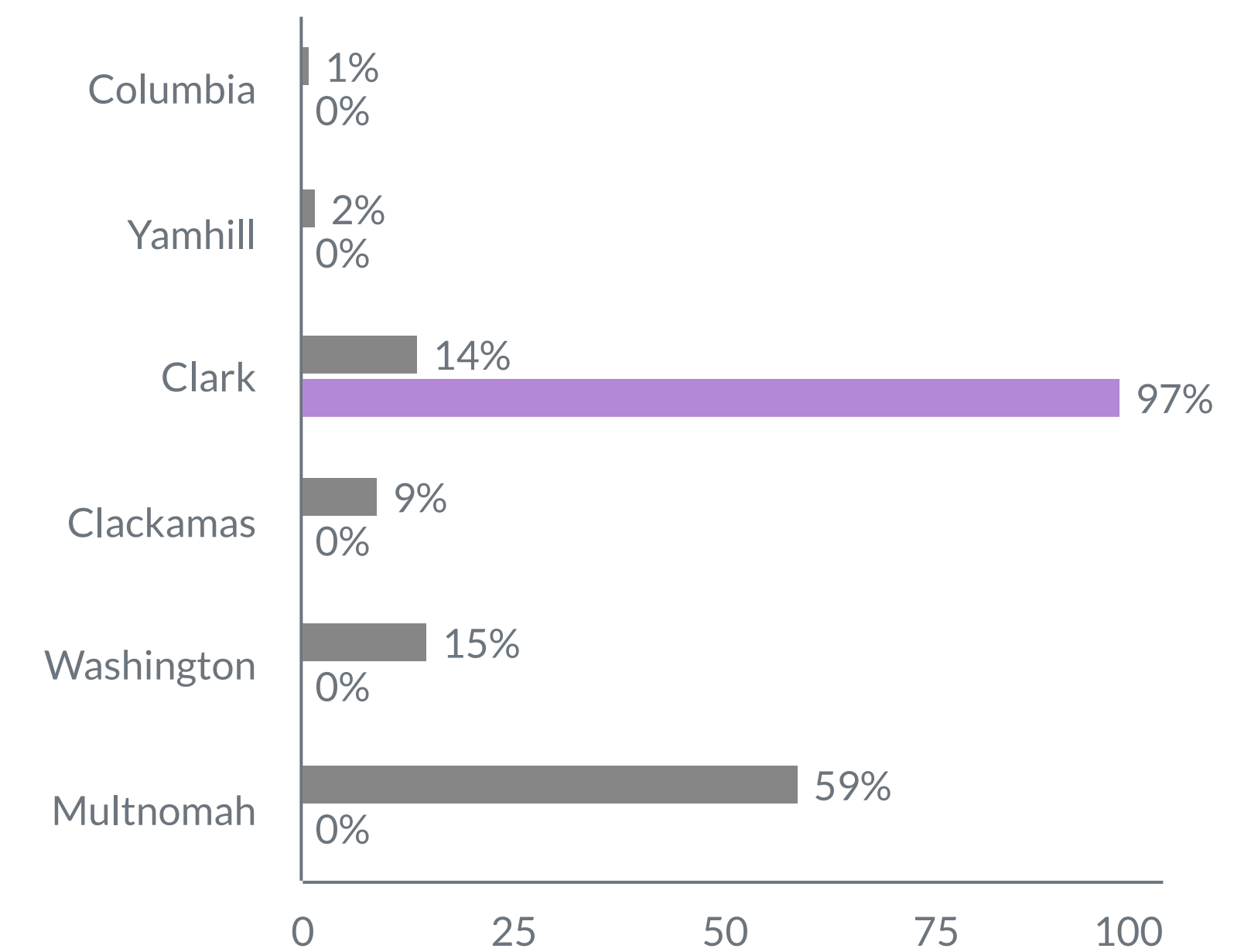
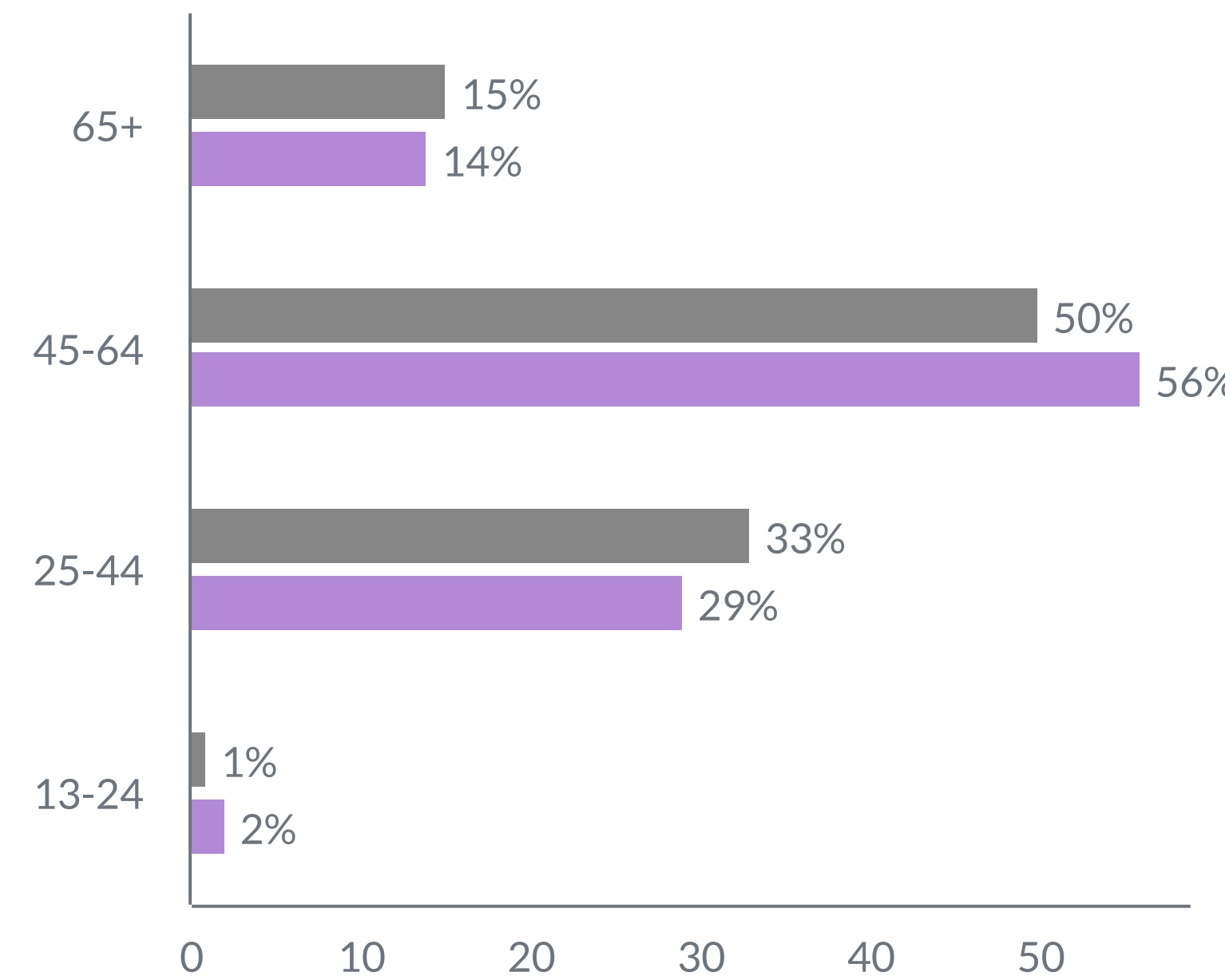
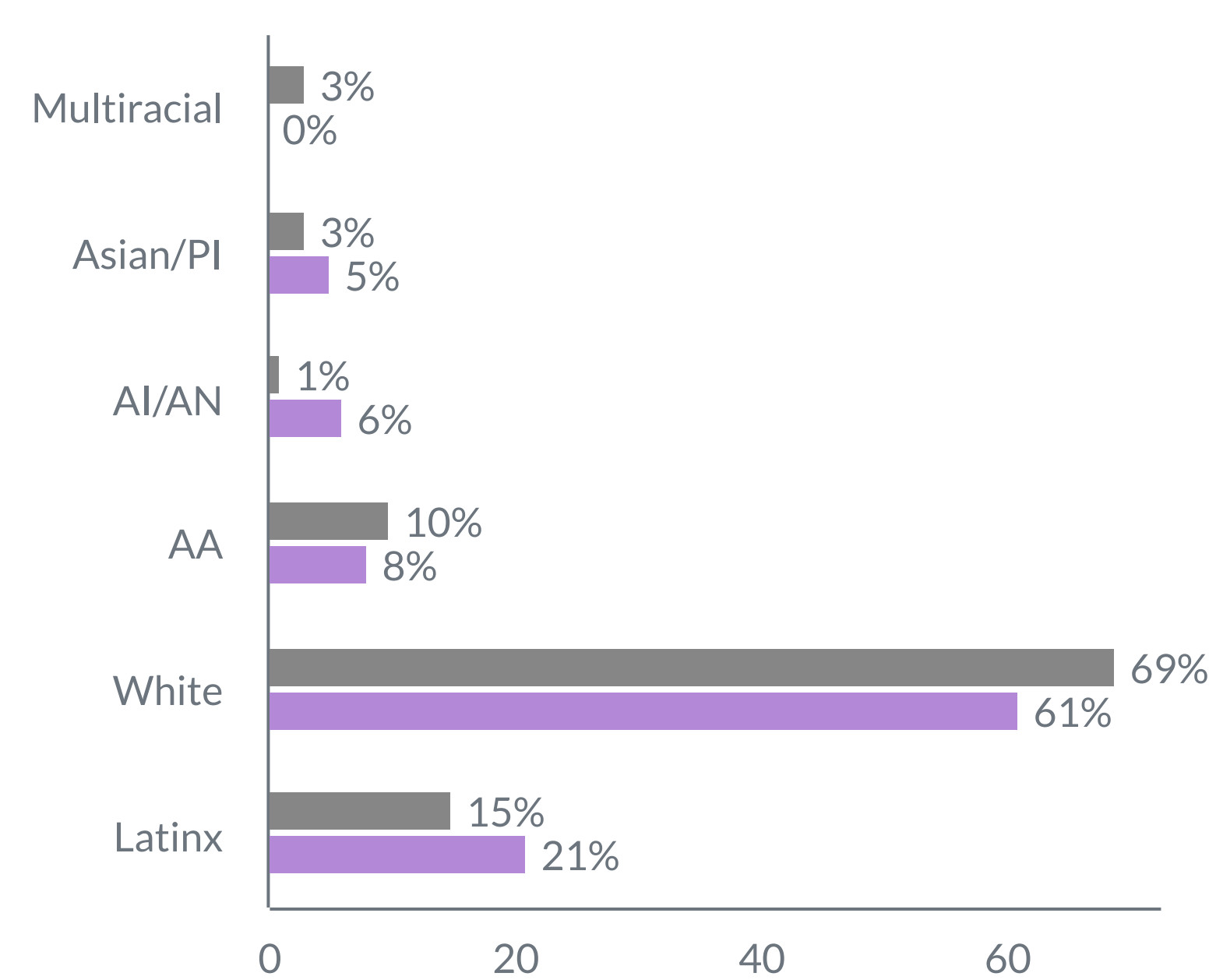
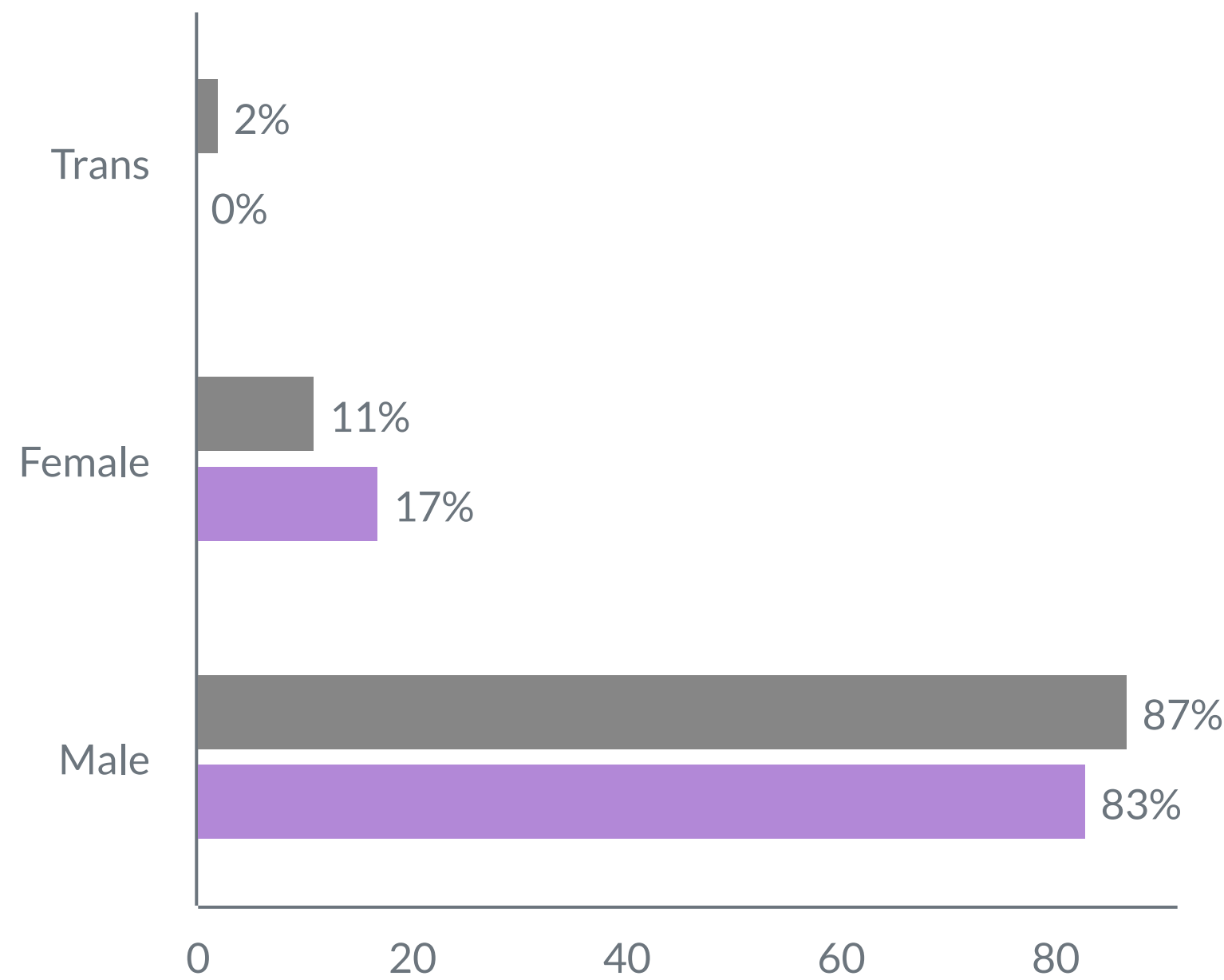


## Client Demographic Profile

RW Clients  
N=66

PLWH in TGA  
N=6,455\*

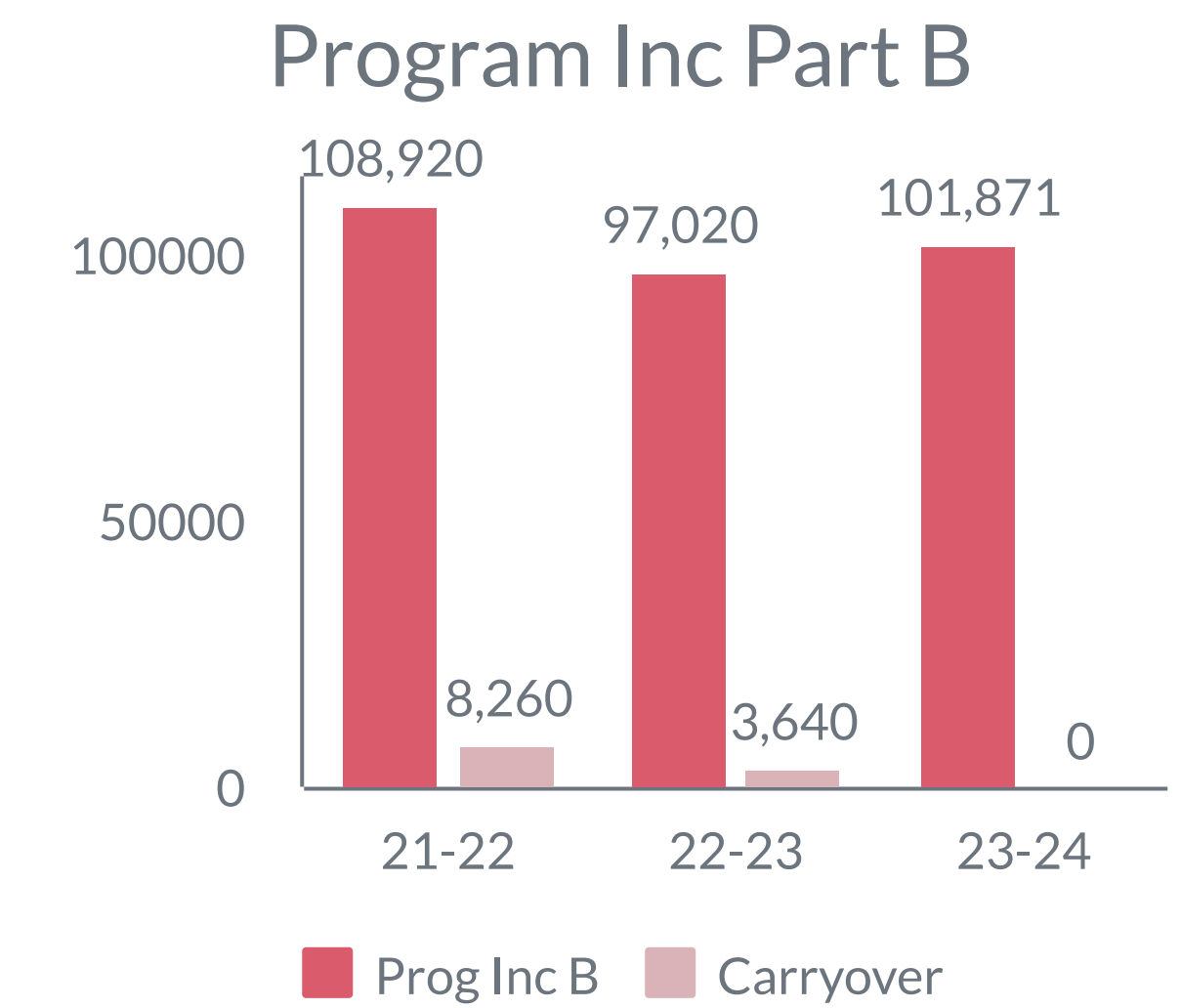
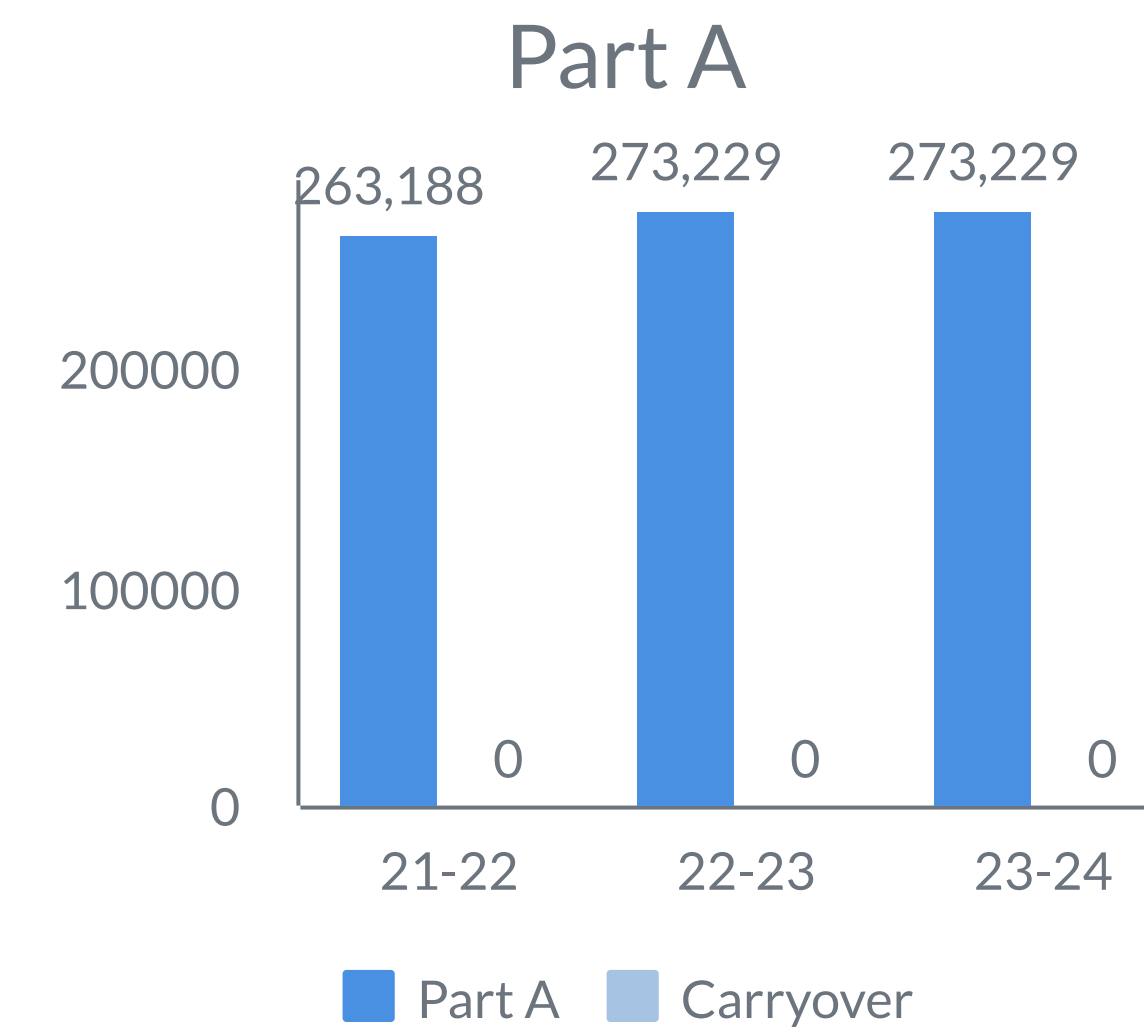
\*Surveillance data collected from State of Oregon & Clark Co, WA as of 12/31/22.



## 2 - Health Insurance

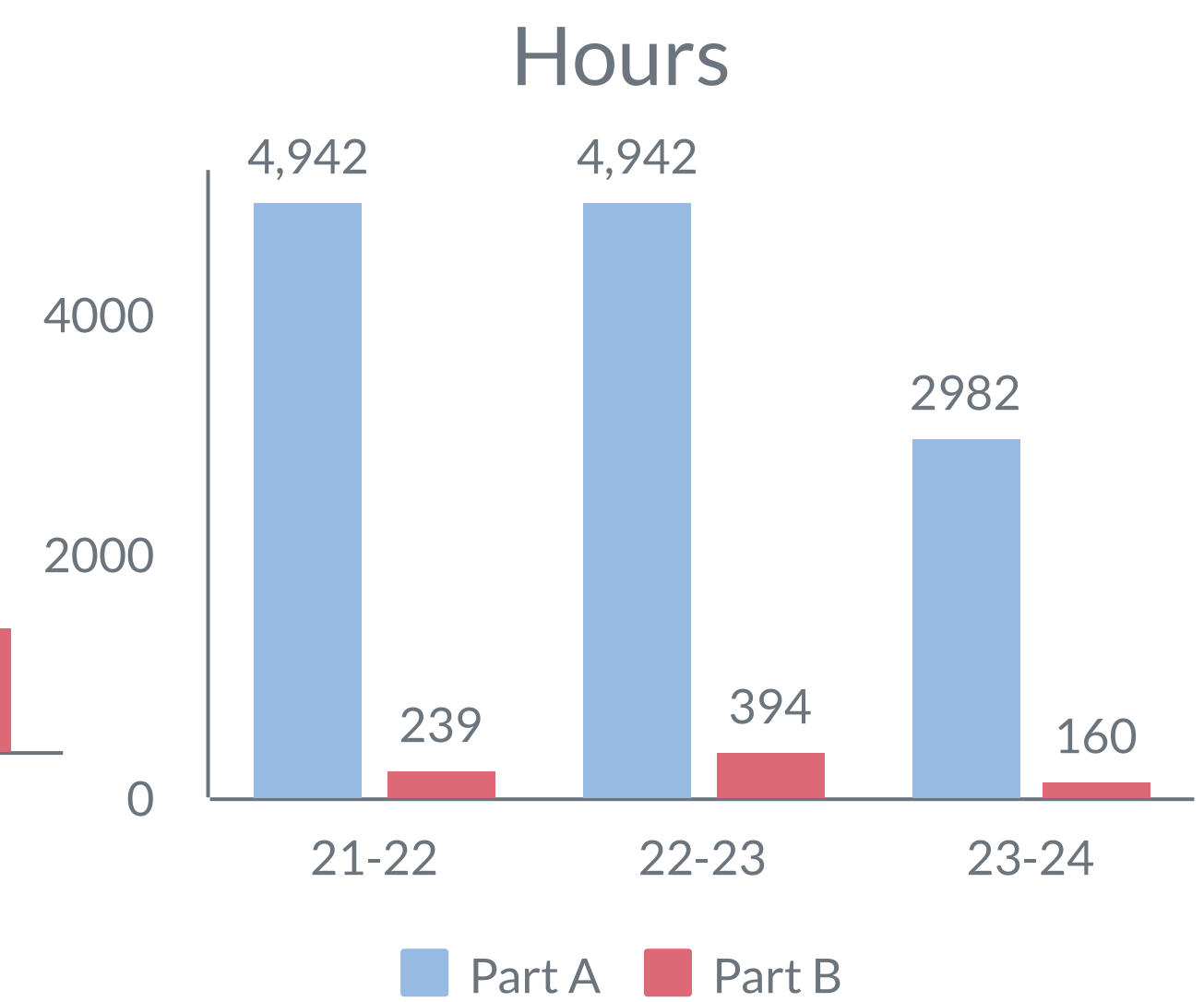
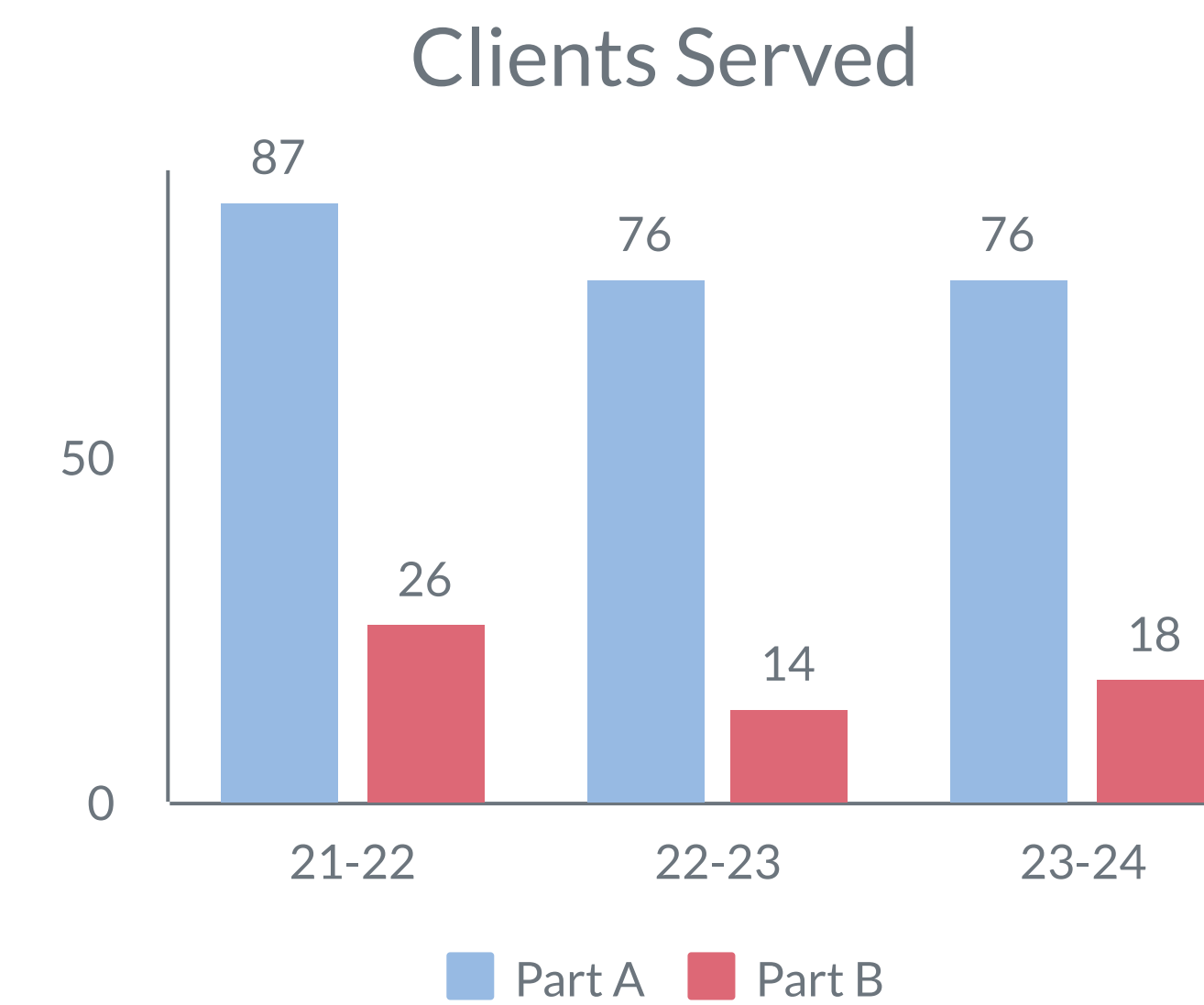
### Allocations & Expenditures

Funding Source	Initial Allocation	Re-allocation	Carryover	Total Allocation	Expenditures	% Spent
A	\$273,229	--	--	\$273,229	\$264,511	97%
B	\$101,871	--	--	\$101,871	\$93,343.10	92%



### Services

		Actual	Target	%
Part A	Therapy Clients	23	4	575%
Part A	Therapy Hours	316	144	219%
Part A	Peer Clients	73	105	70%
Part A	Peer Hours	2,659	4,736	56%
Prog Inc B	Therapy Clients	18	30	60%
Prog Inc B	Therapy Hours	159	936	17%
Prog Inc B	Peer Clients	14	NA	NA
Prog Inc B	Peer Hours	134	NA	NA

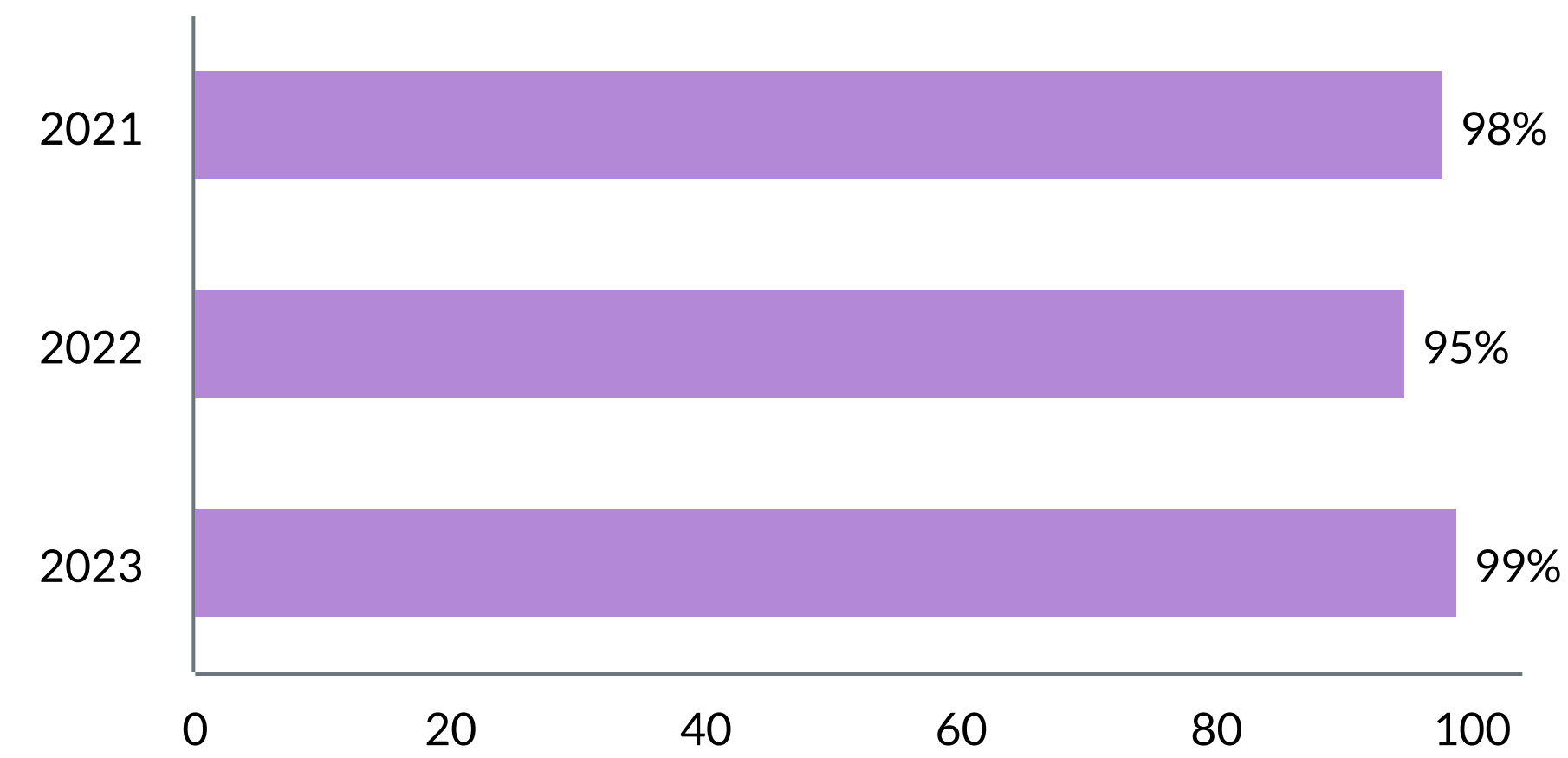


- Funds pay for Mental Health treatment and peers
- Low therapy hours were due to MH treatment provider vacancies. Sub-Recipients are developing a QI plan to improve numbers.

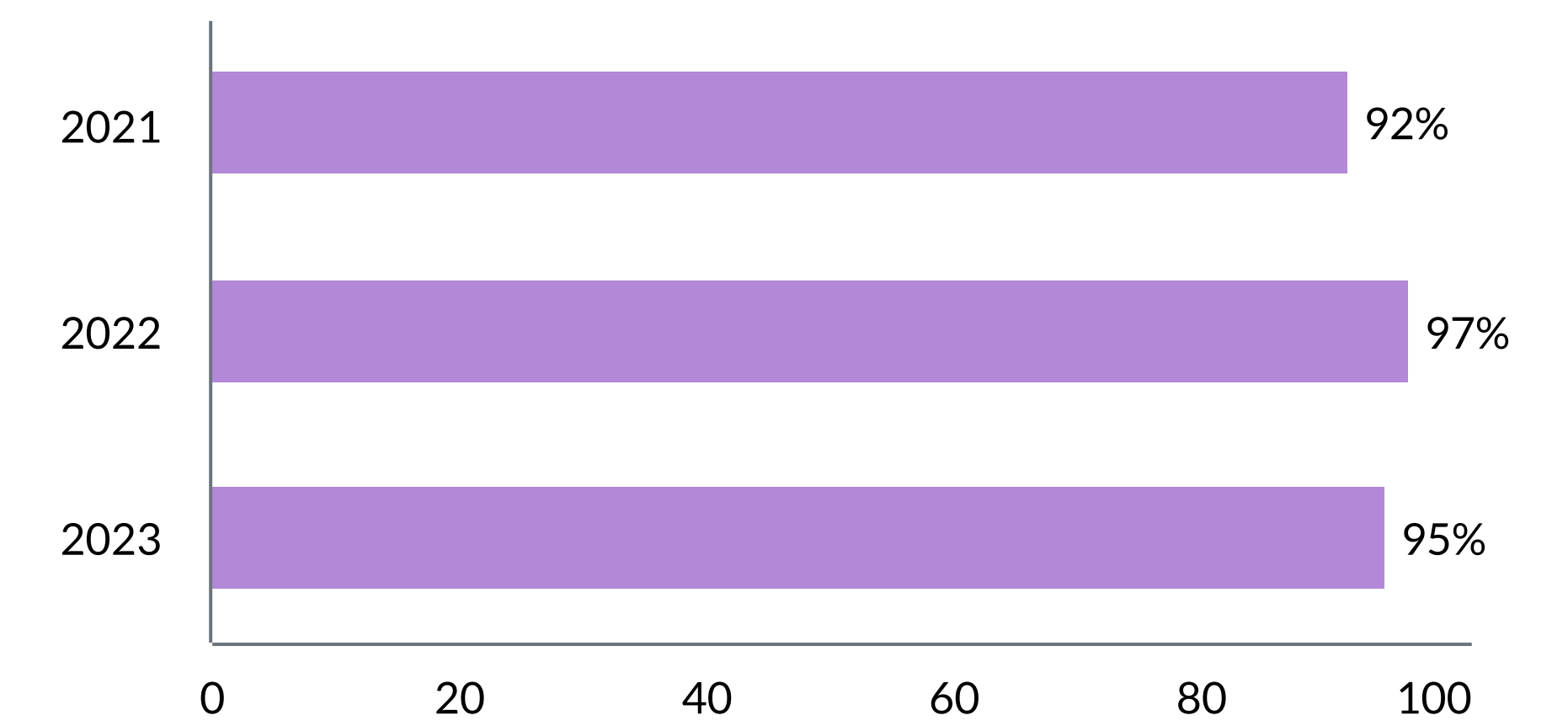
# Performance

- Annual lab rates increased for MH treatment/MH peer support and are above TGA target.
- Viral load suppression rates have decreased this year but still met TGA target.
- QI efforts included reducing client barriers to accessing treatment, wrap-around services, increased on-site MH/addictions support, and improved/expanded social activities and TIC spaces that better reflect cultural identities of clients.

Annual Lab Rate (97% Target)



Viral Load Suppression copies <200 (92% Target)

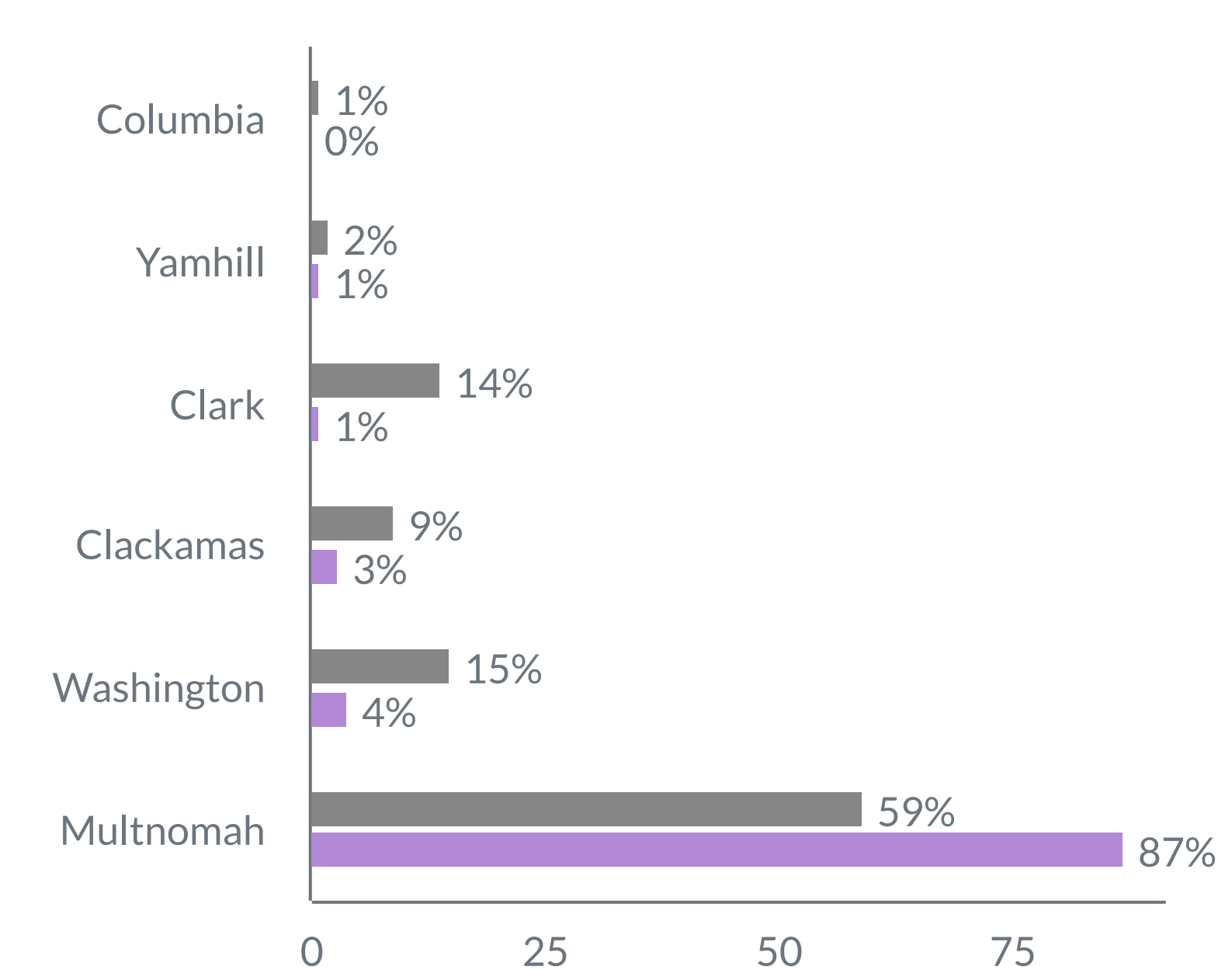
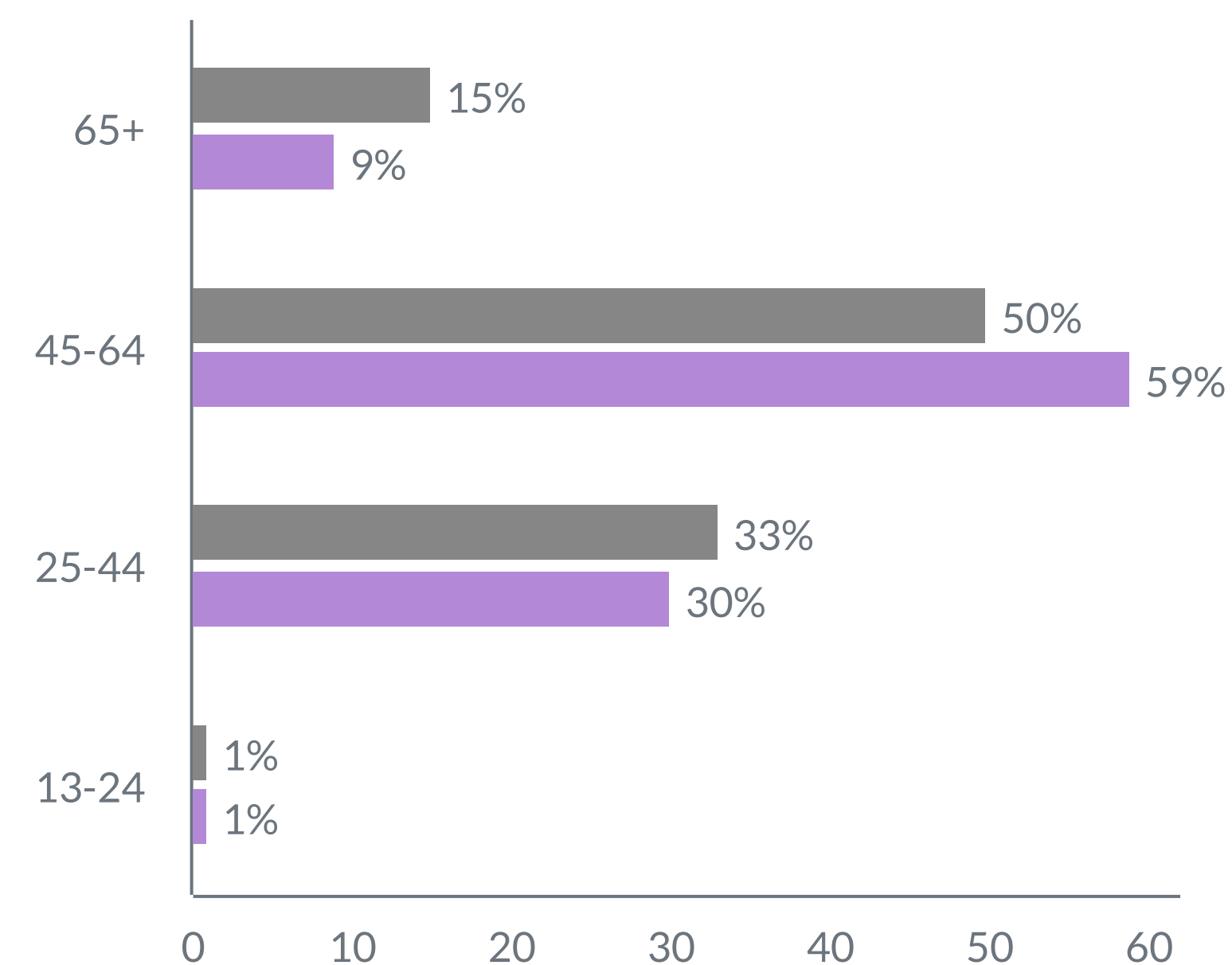
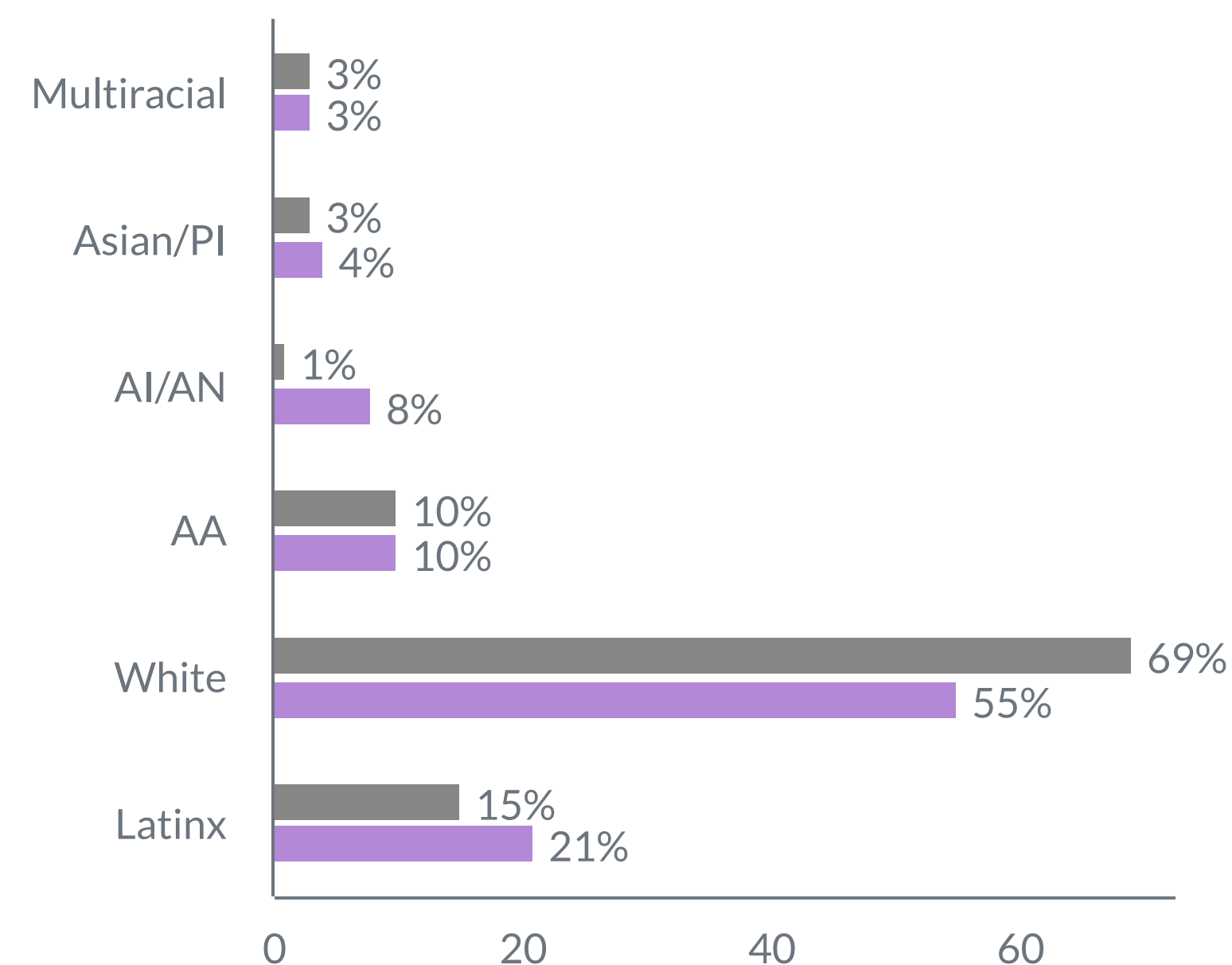
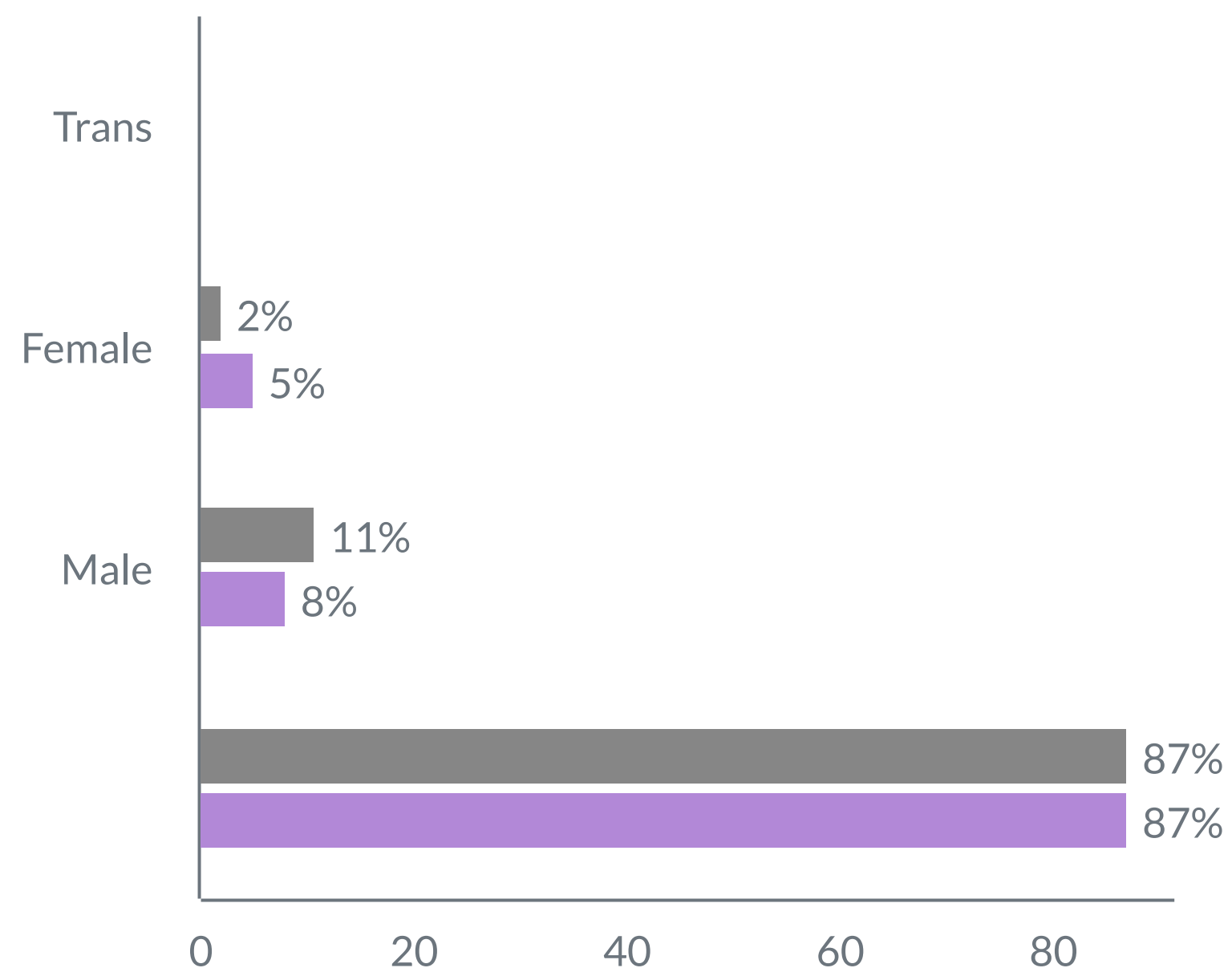


## Client Demographic Profile

RW Clients  
N=79

PLWH in TGA  
N=6,455\*

\*Surveillance data collected from State of Oregon & Clark Co, WA as of 12/31/23.



## 3 - Mental Health

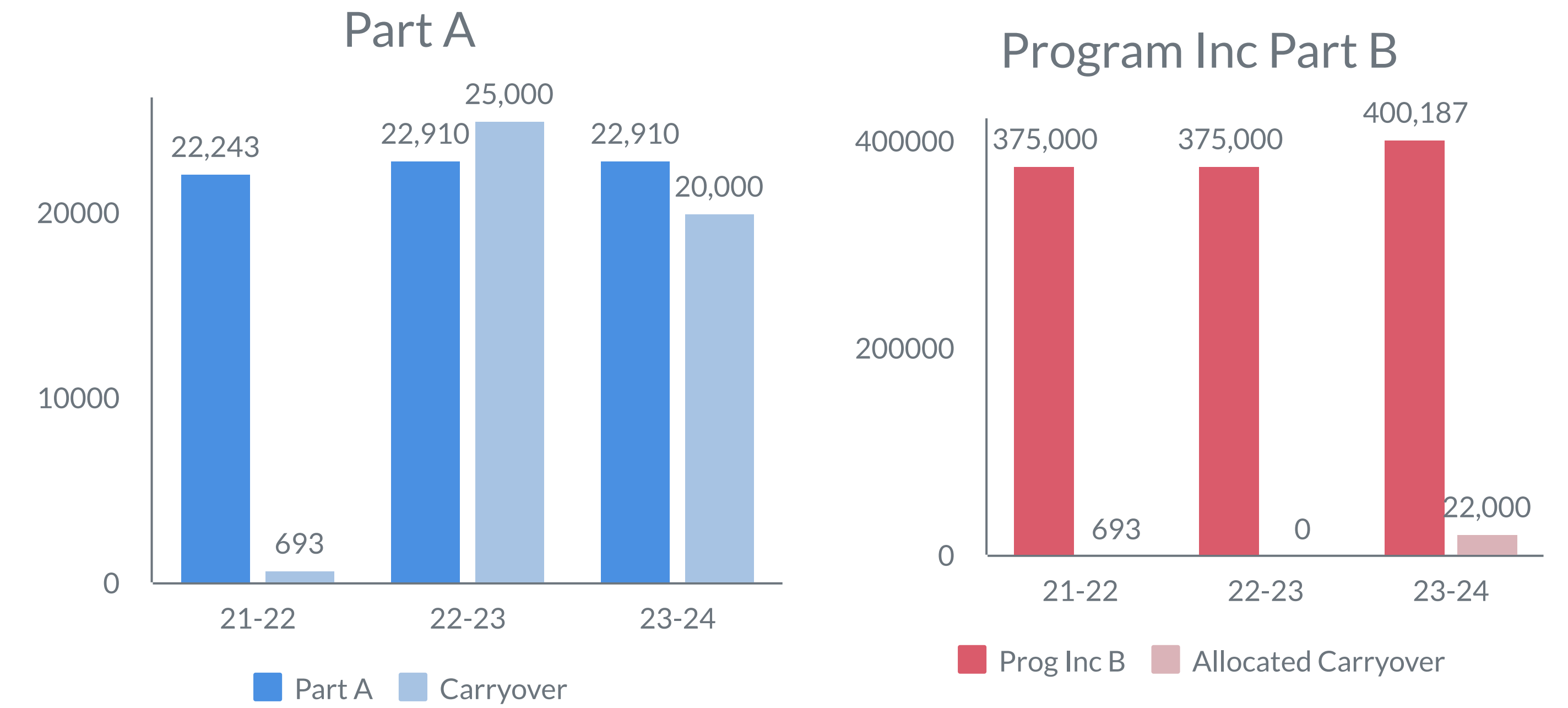


# 4 - Oral Health

## Year-End Scorecard: 3/1/23 - 2/29/24

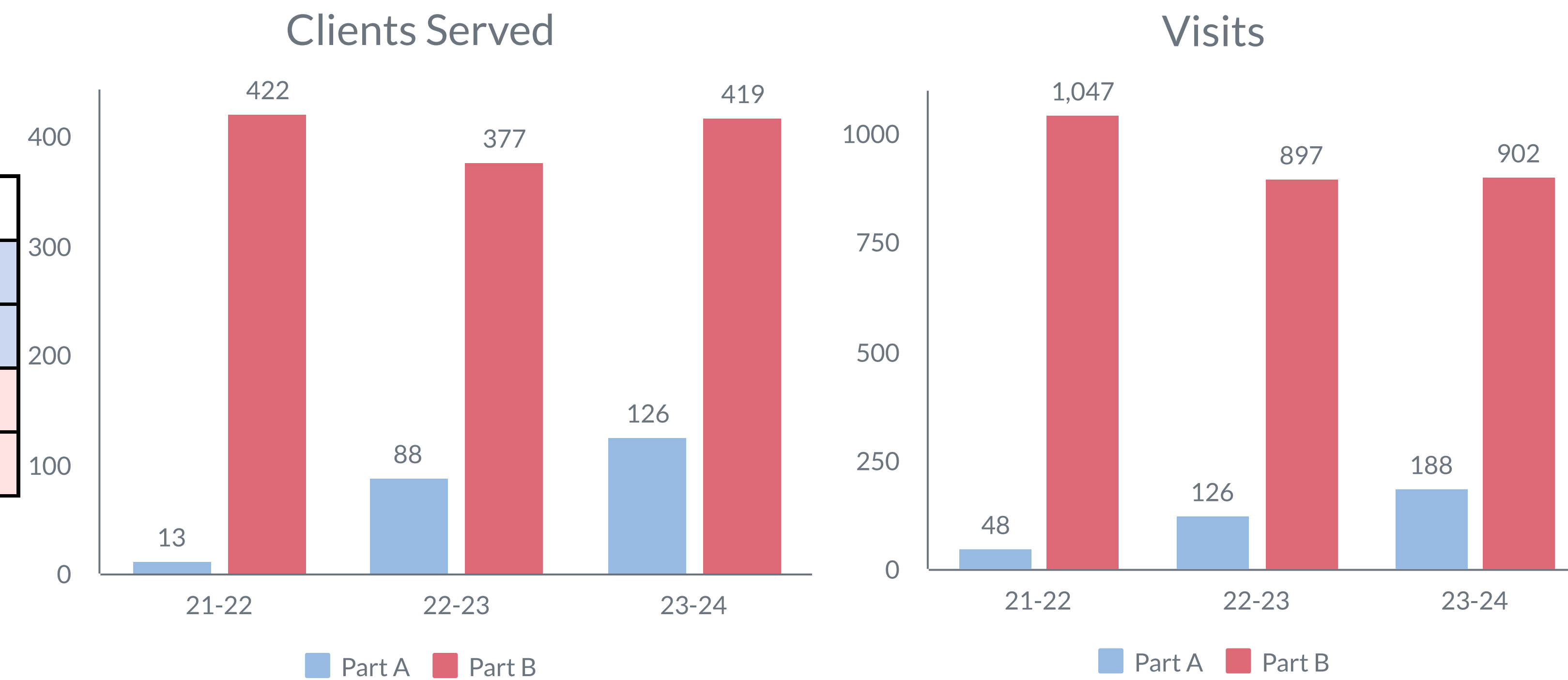
### Allocations & Expenditures

Funding Source	Initial Allocation	Re-allocation	Carryover	Total Allocation	Expenditures	% Spent
A	\$22,910	--	\$20,000	\$42,910	\$22,909	53%
B	\$378,187	--	\$22,000	\$400,187	\$400,187	100%



### Services

		Actual	Target	%
Part A	Clients	126	20	630%
Part A	Visits	188	53	355%
Prog Inc B	Clients	419	496	84%
Prog Inc B	Visits	902	1306	69%

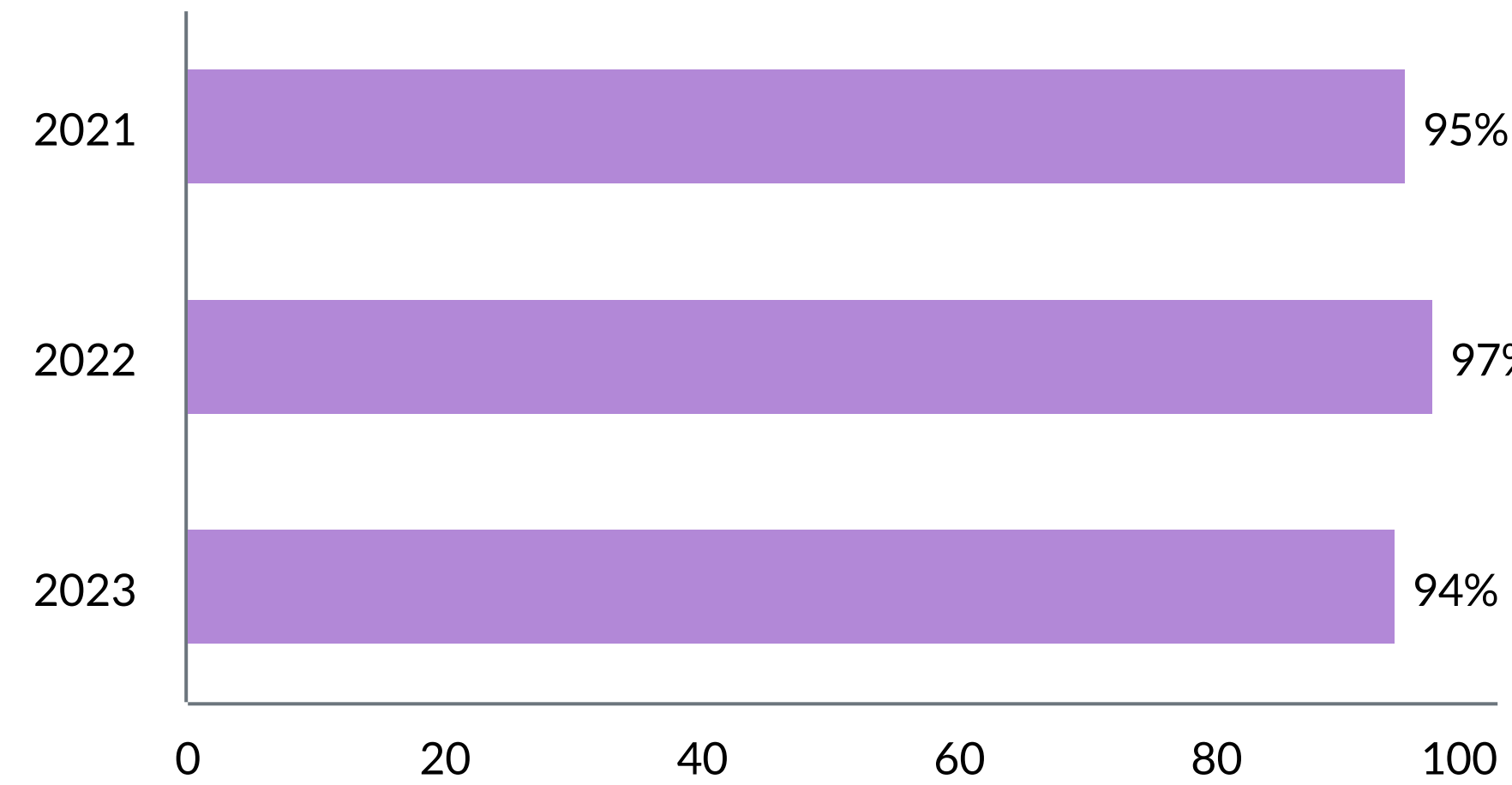


- Part A Funds are only used for Clark Co. residents
- Program Income from Part B pays for Dental services in the Oregon counties of the TGA and can also be accessed by all eligible Oregon residents.
- Part A carryover funds were used to support a Dental Navigator Position.

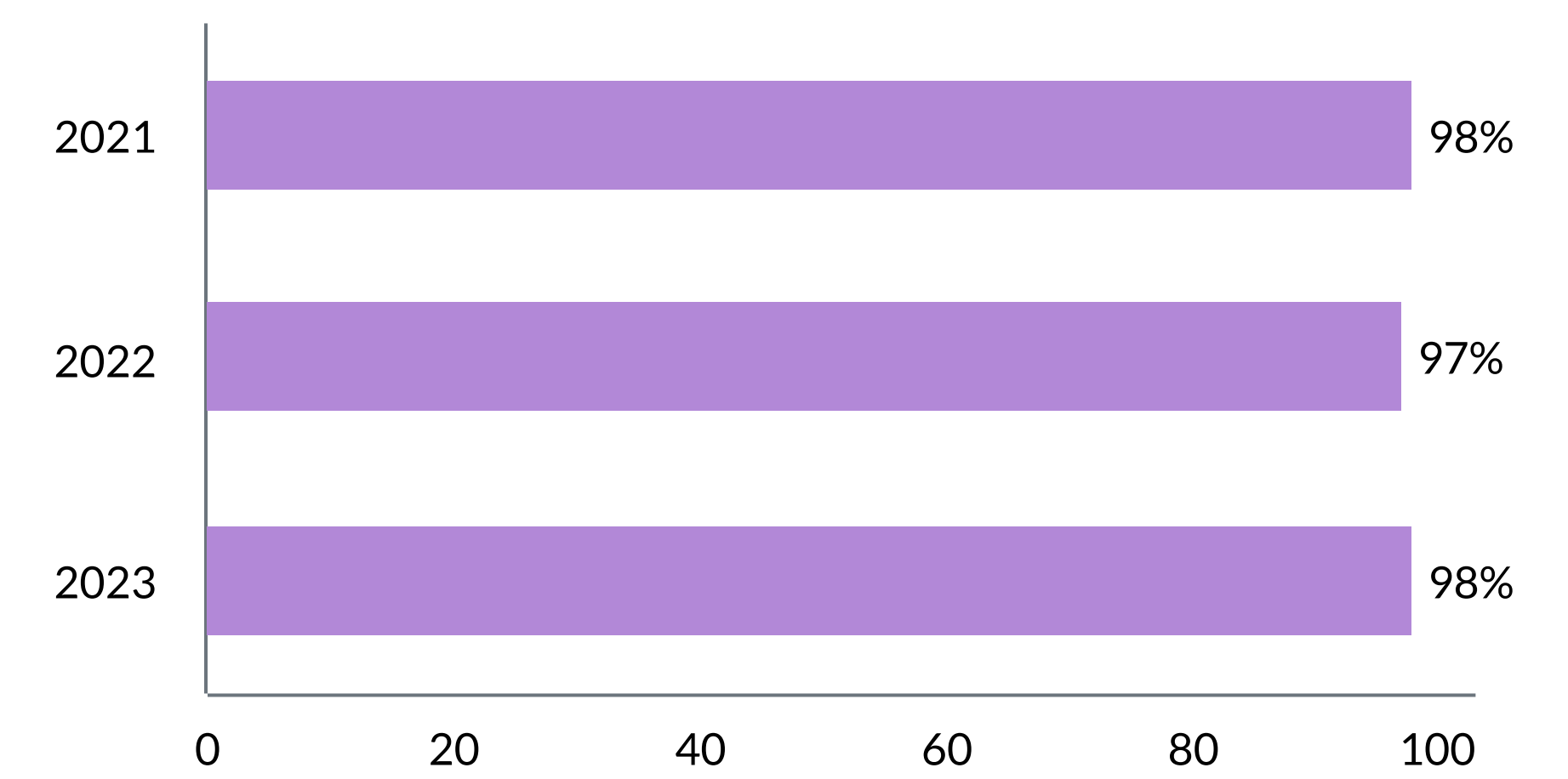
# Performance

- Annual lab rates have decreased from 2022.
- VLS rates for dental clients remain substantially above TGA goals.
- QI efforts involve improved rapid dental care access for newly diagnosed clients and those who have fallen out of care. Improved referral system and dental navigation outreach.

Annual Lab Rate (97% Target)



Viral Load Suppression <200 copies (92% Target)

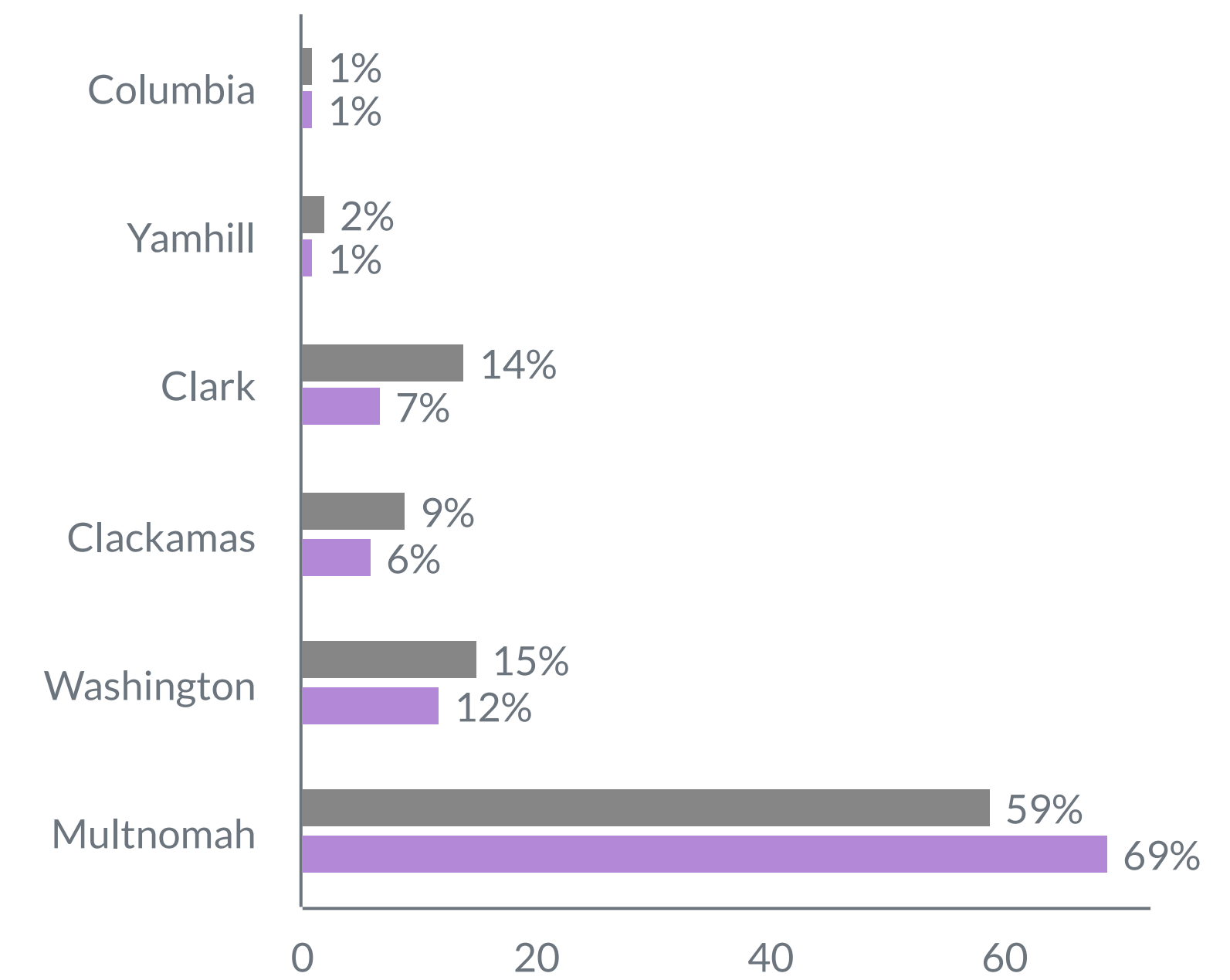
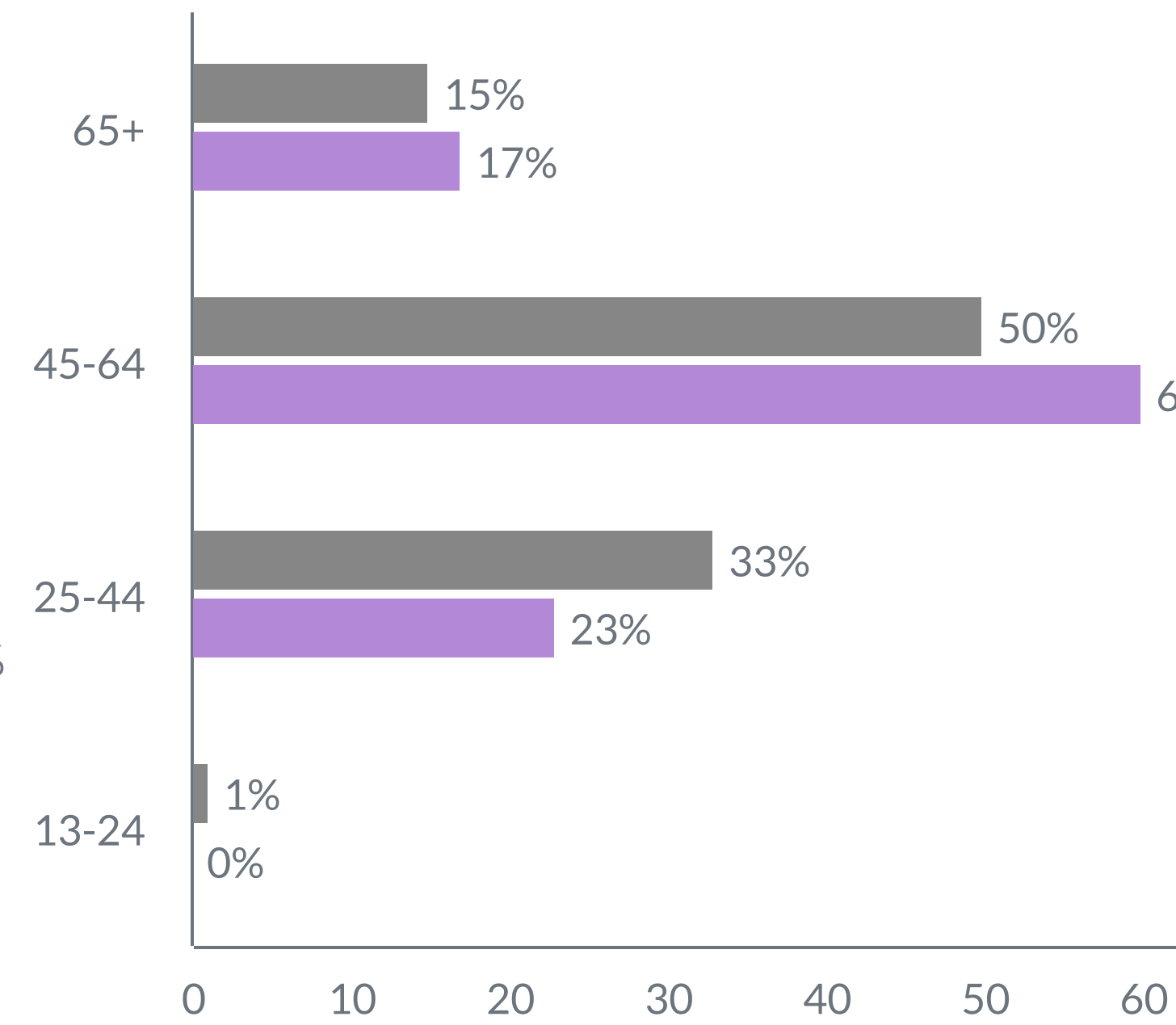
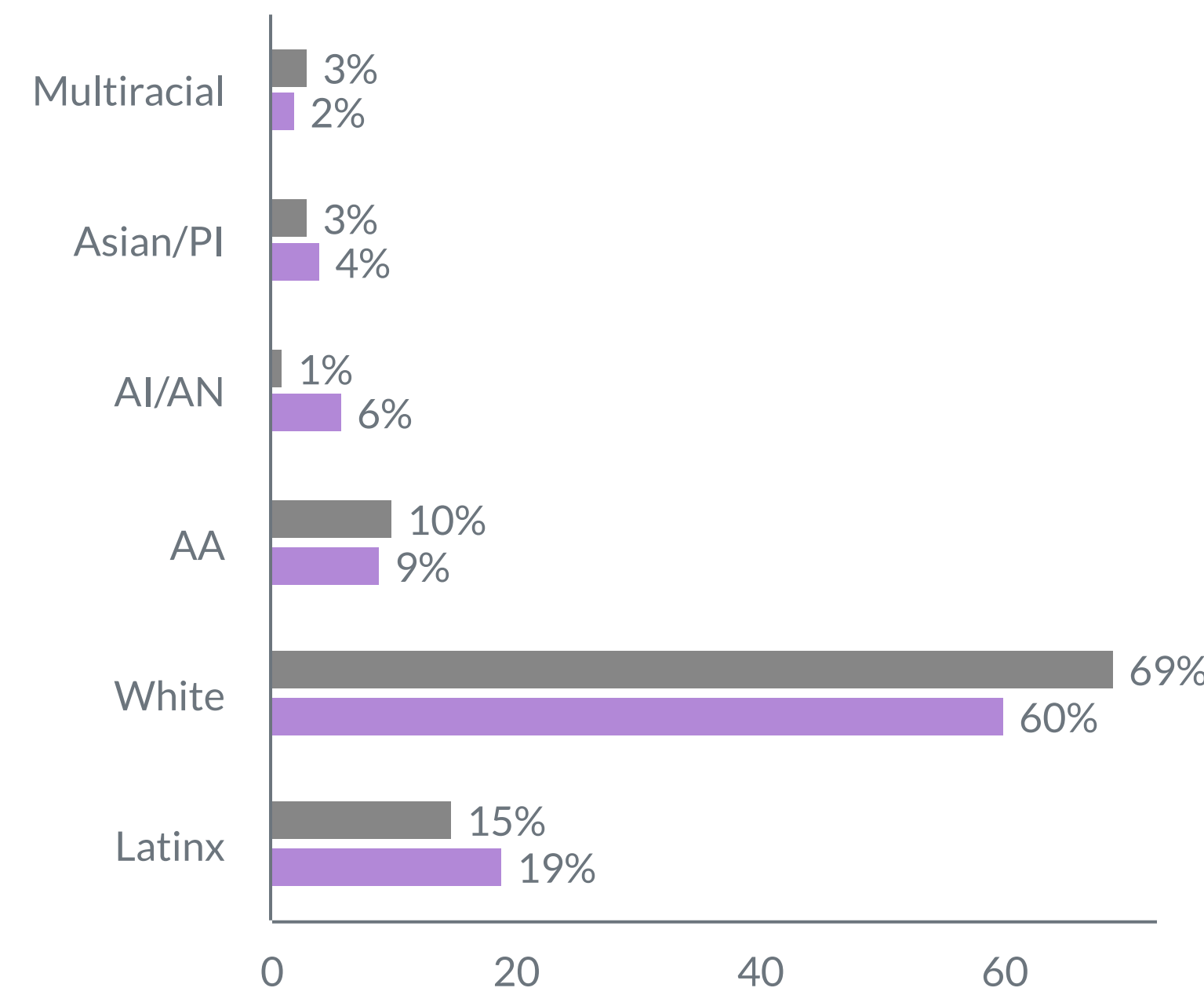
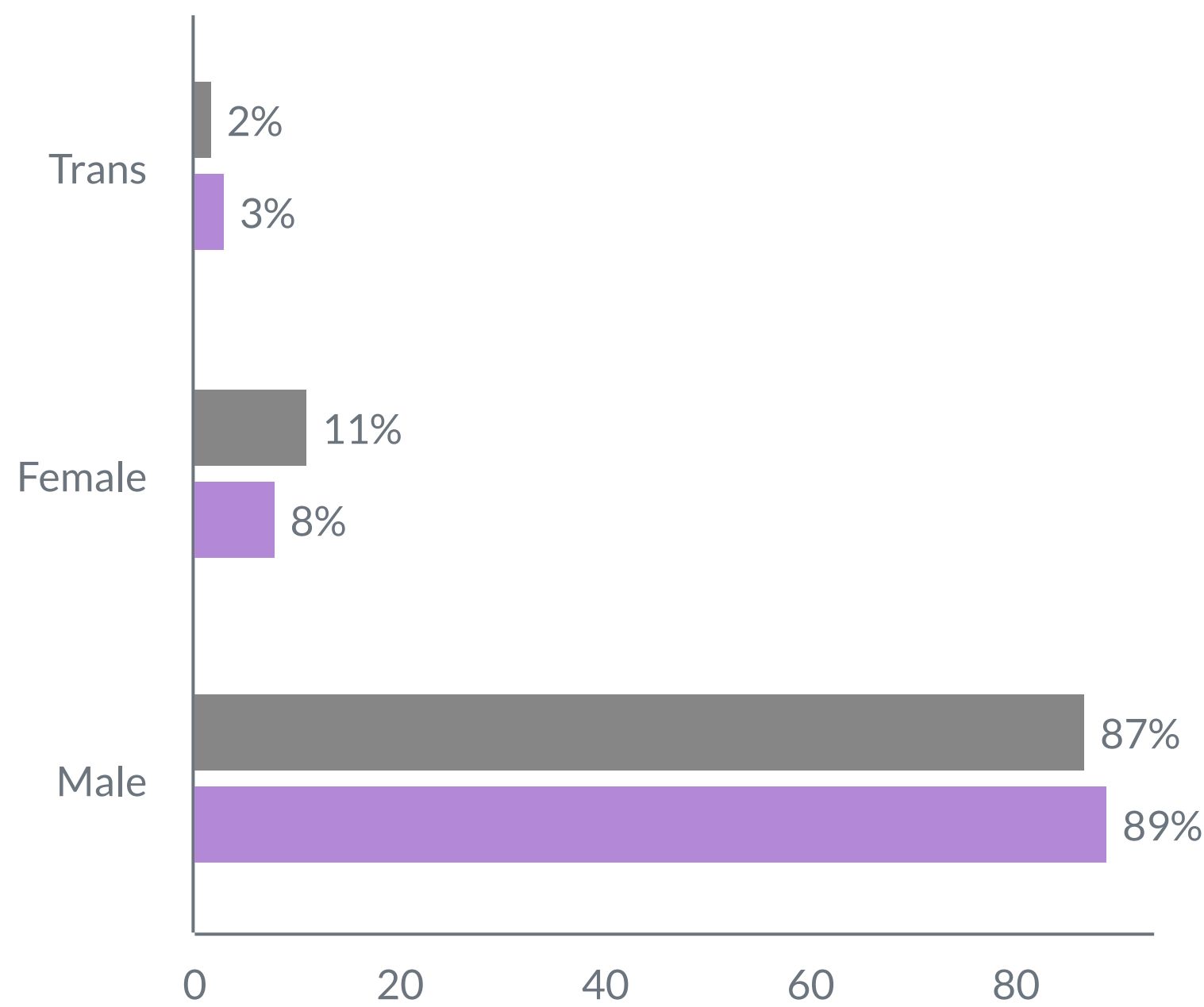


## Client Demographic Profile

RW Clients  
N=432

PLWH in TGA  
N=6,455\*

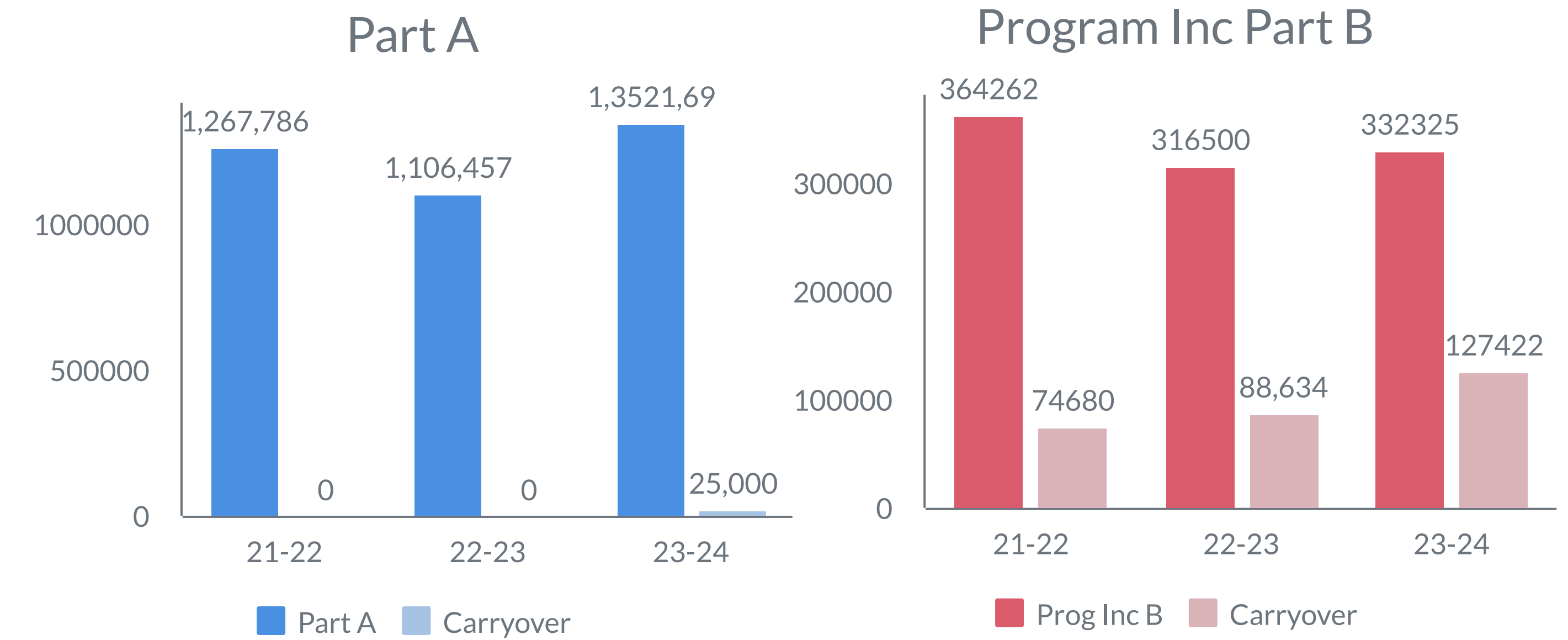
\*Surveillance data collected from State of Oregon & Clark Co, WA as of 12/31/23.



## 4 - Oral Health

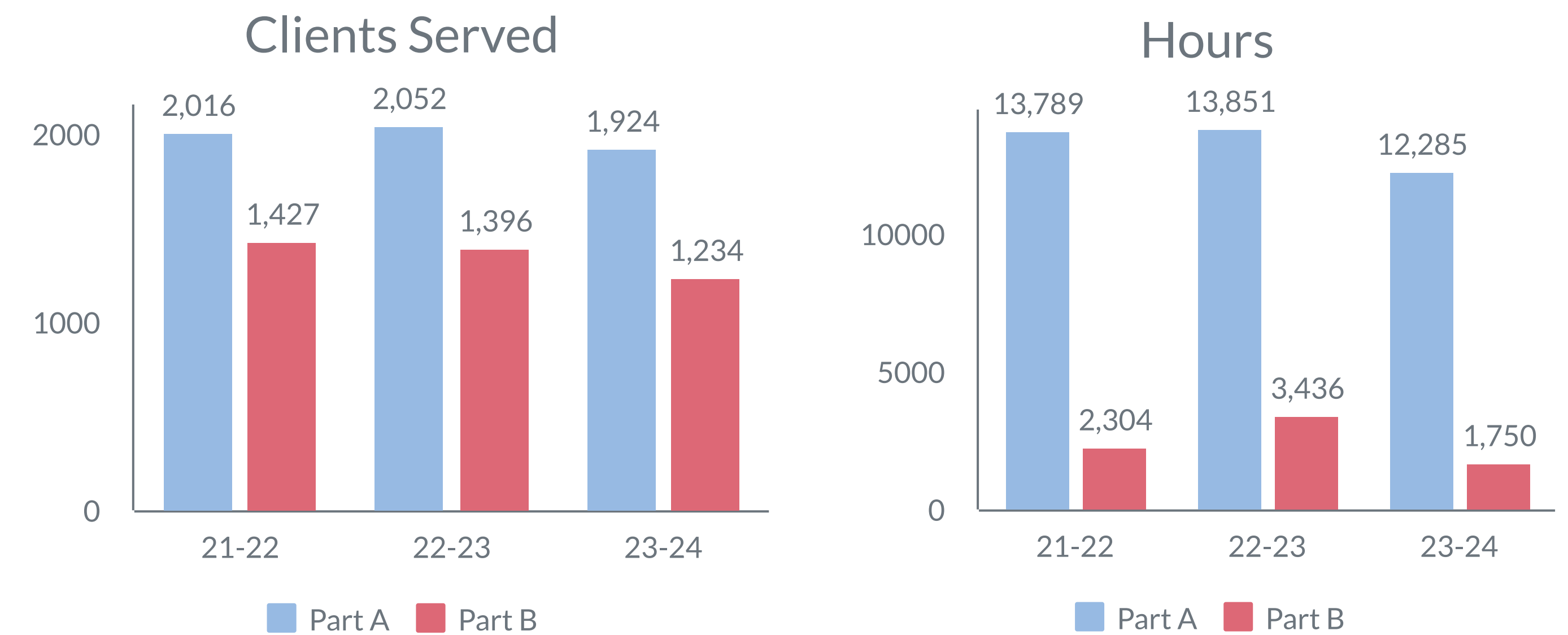
## Allocations & Expenditures

Funding Source	Initial Allocation	Re-allocation	Carryover	Total Allocation	Expenditures	% Spent
A	\$1,352,169	--	\$25,000	\$1,377,169	\$1,372,925	100%
B	\$332,325	--	\$127,422	\$459,767	\$446,068	99%



## Services

		Actual	Target	%
Part A	Clients	1,924	2,237	86%
Part A	Hours	12,225	17,573	70%
Part A	MAI Clients	118	115	103%
Part A	MAI Hours	925	1,470	63%
Prog Inc B	Clients	1,234	NA	NA
Prog Inc B	Hours	3,727	4,930	76%

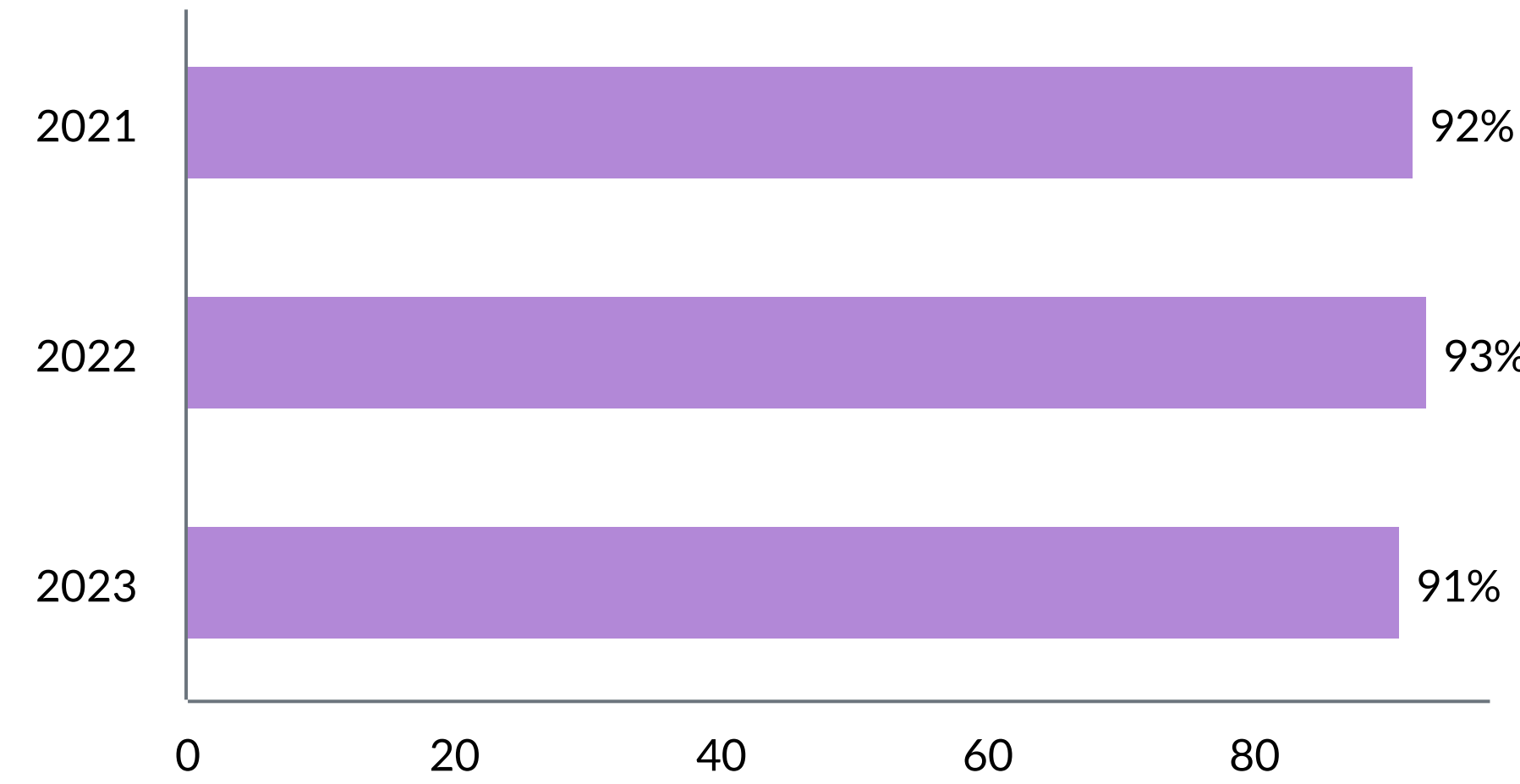


- Part A MCM service category includes: service navigation, medical case management, application assisters, and nurse case management
- Low MAI hours were due to challenges in charting, as well as translation for refugee clients. Sub-Recipients plan on pairing-down their MCM data entry options.

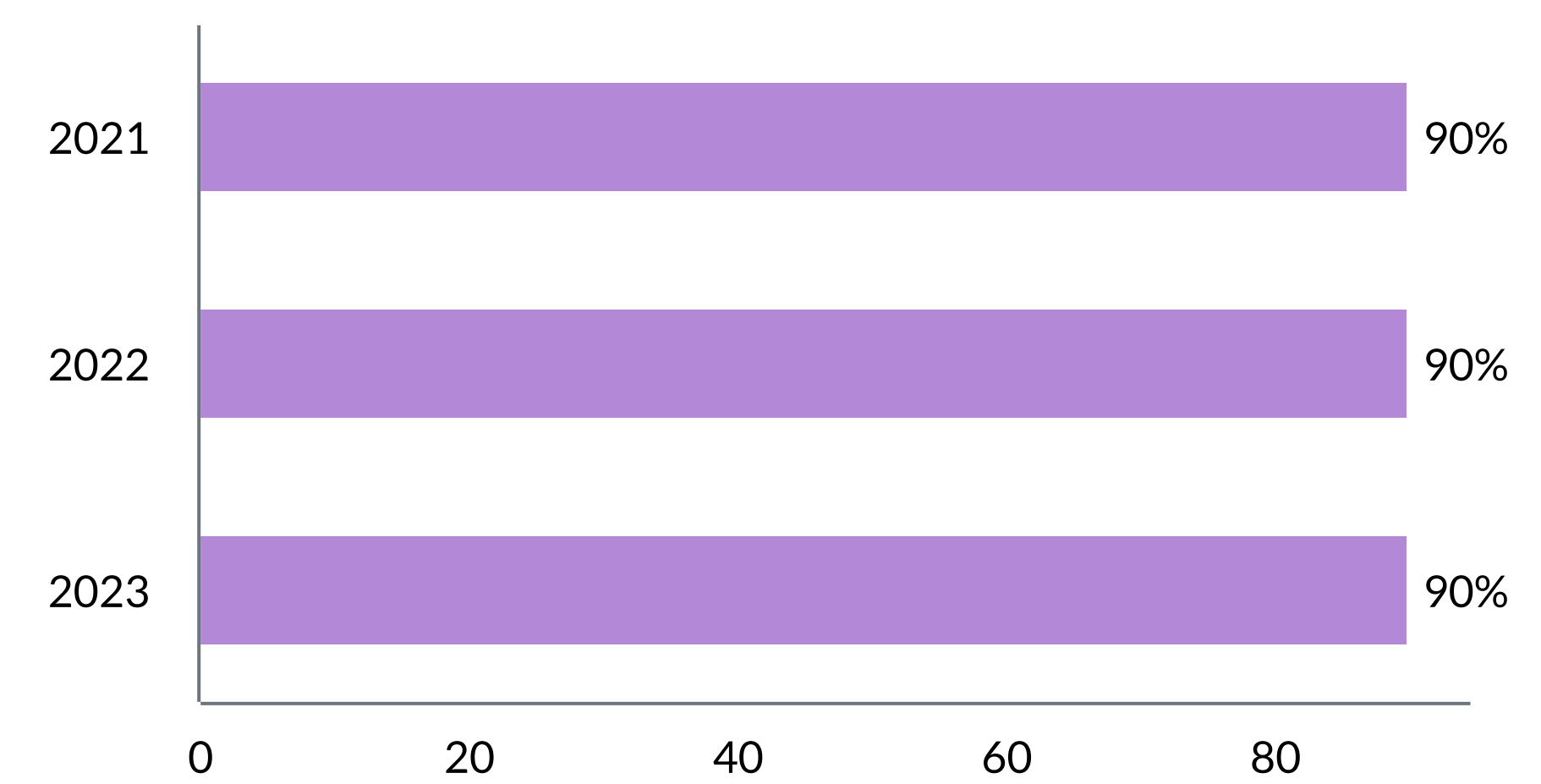
# Performance

- MCM annual lab rates decreased slightly from last year but have remained high.
- MCM VLS rates remain high and steady.
- Improved rapid entry into HIV care and access to ART for newly diagnosed clients. Establishing of regional Rapid Start minimum standards of practice. Focused on viral suppression outreach and encouragement for those who have fallen out of care. Improved care for clients with complex needs.

Annual Lab Rate (97% Target)



Viral Load Suppression <200 copies (92% Target)

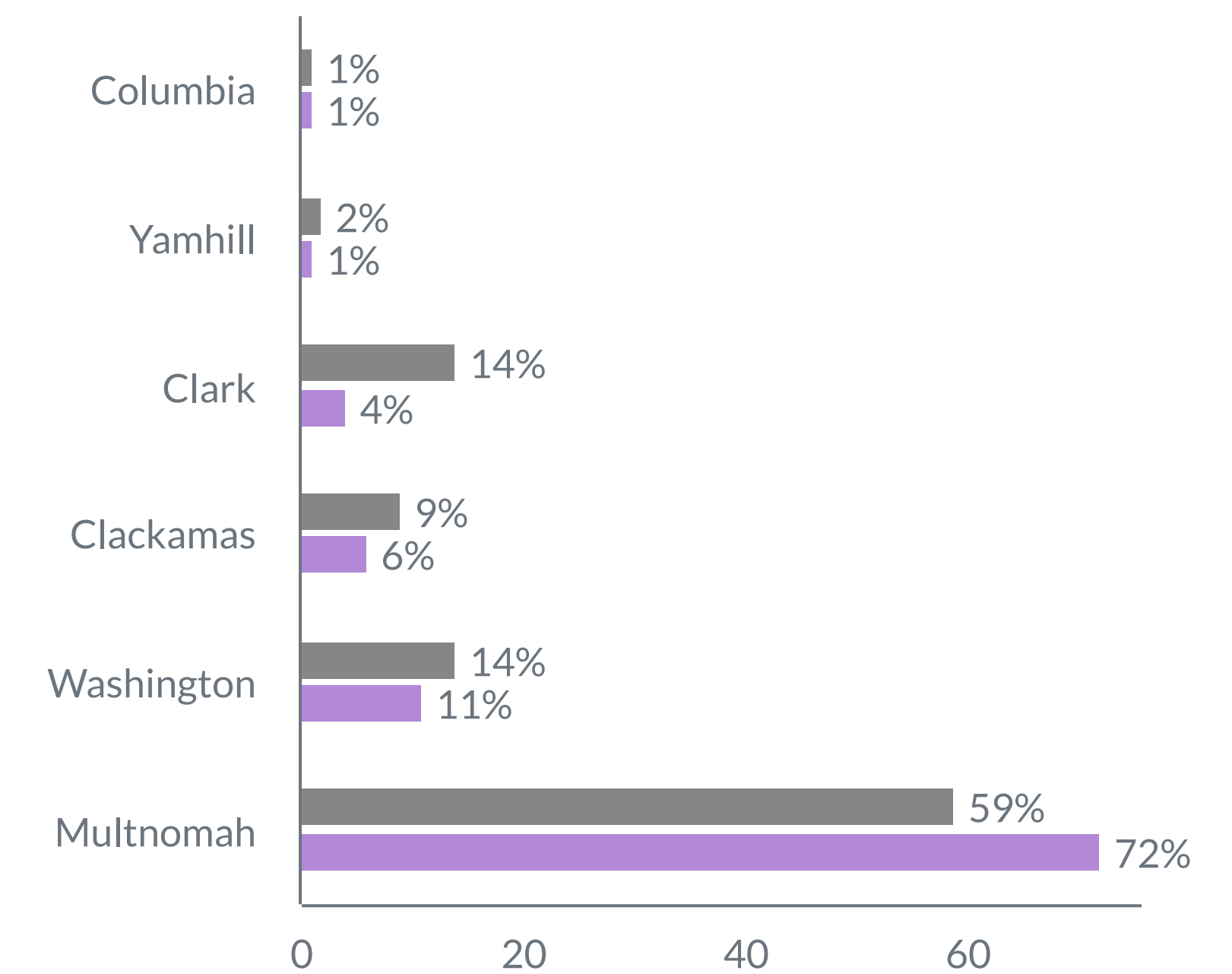
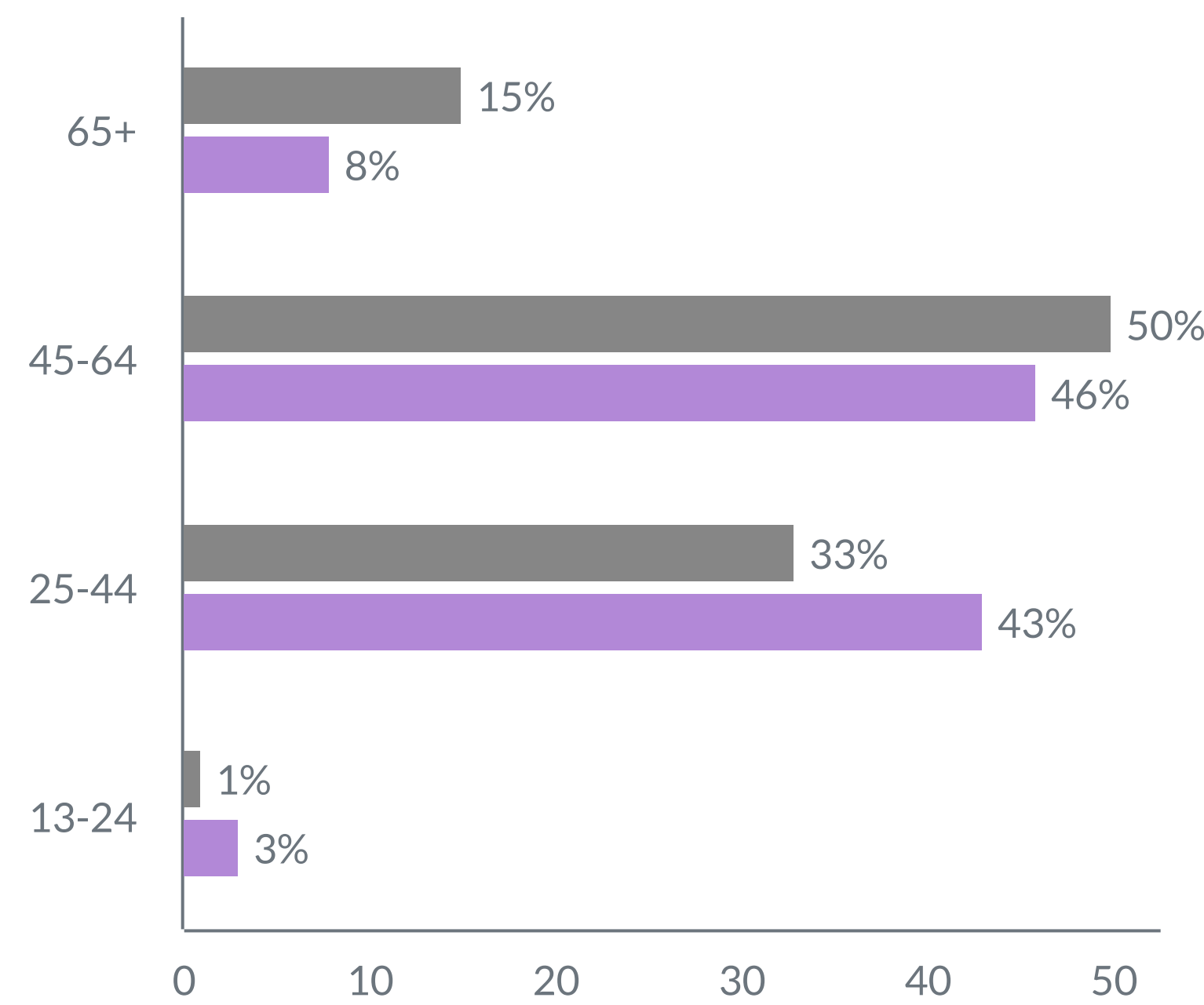
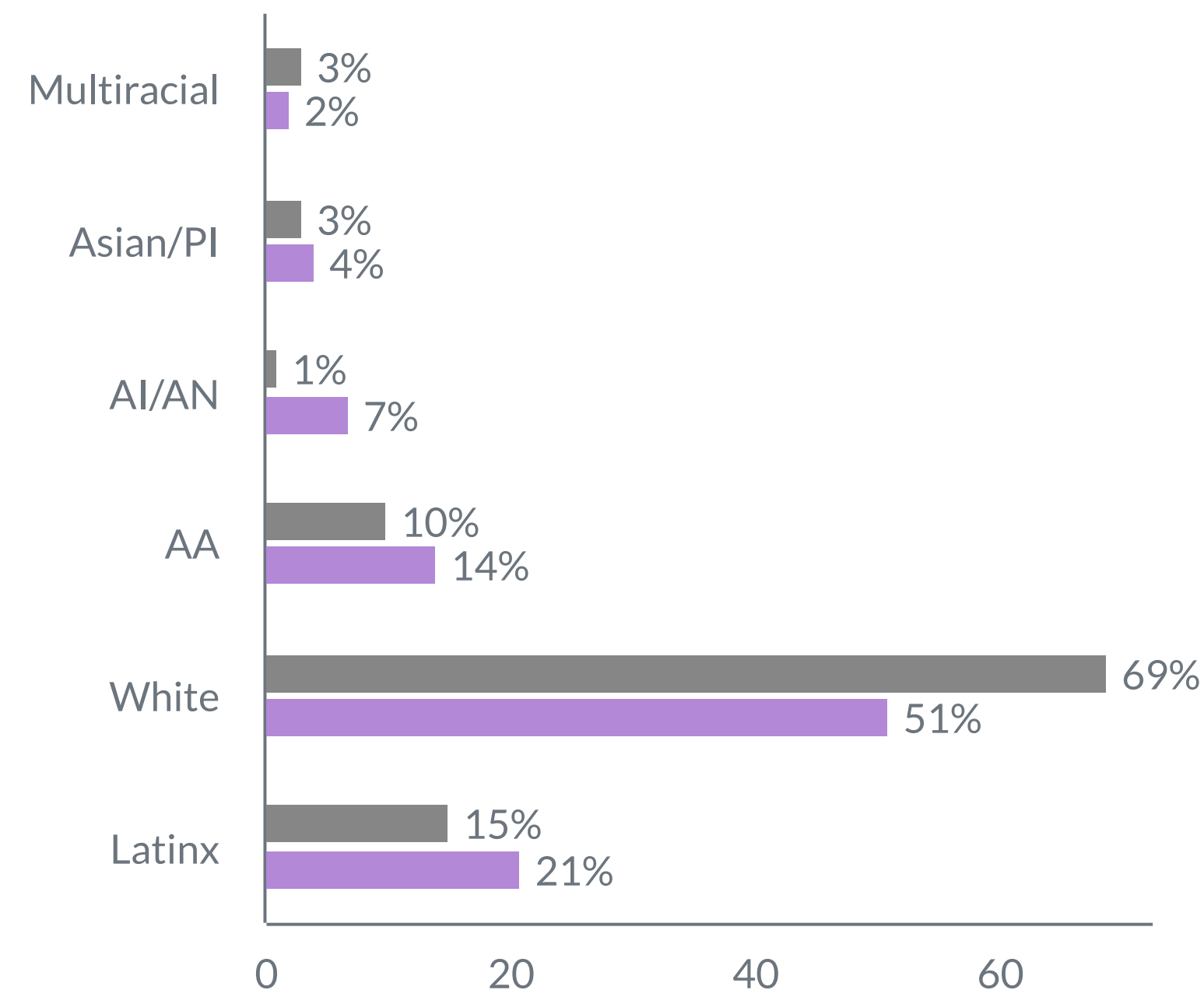
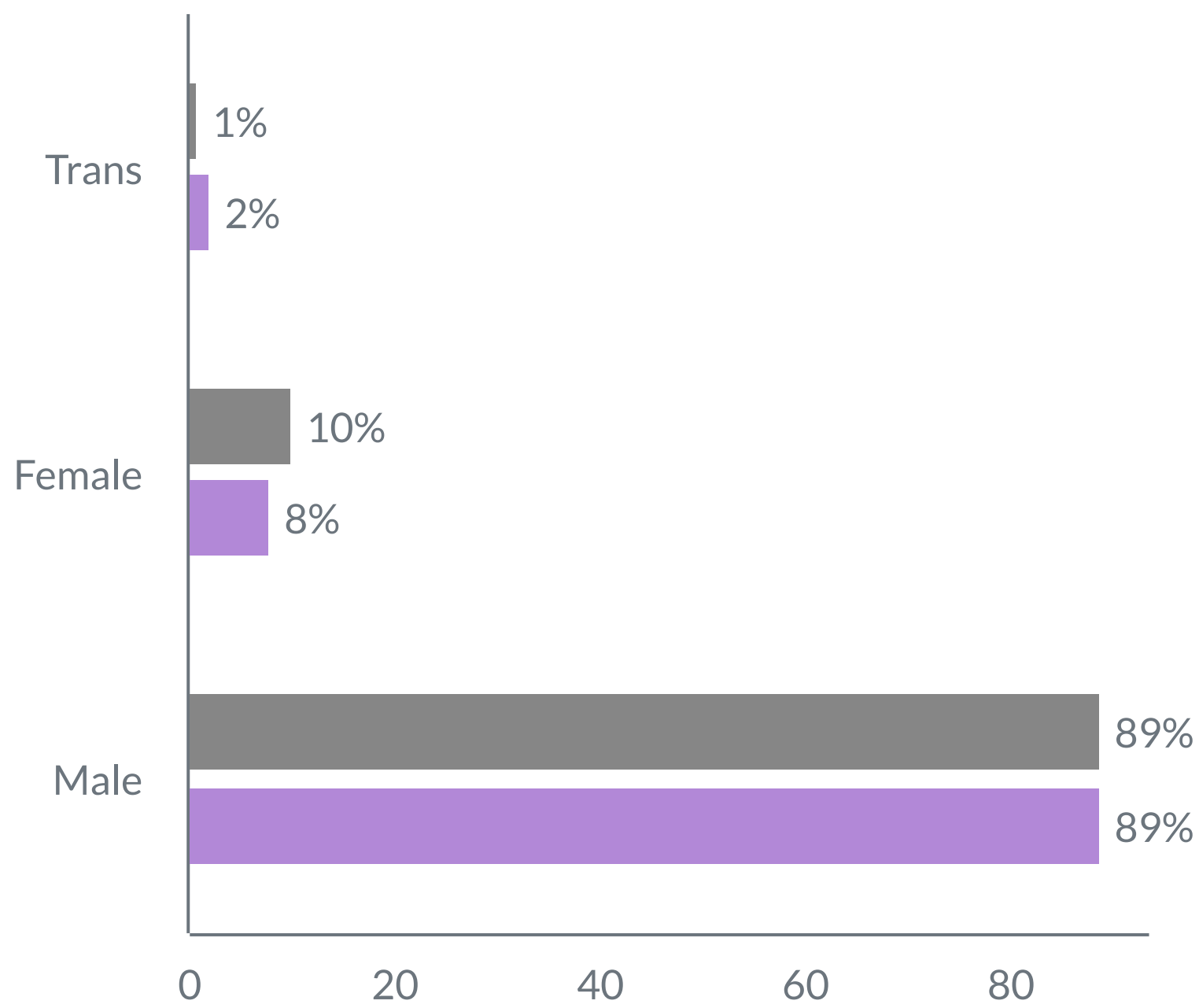


## Client Demographic Profile

RW Clients  
N=1,841

PLWH in TGA  
N=6,455\*

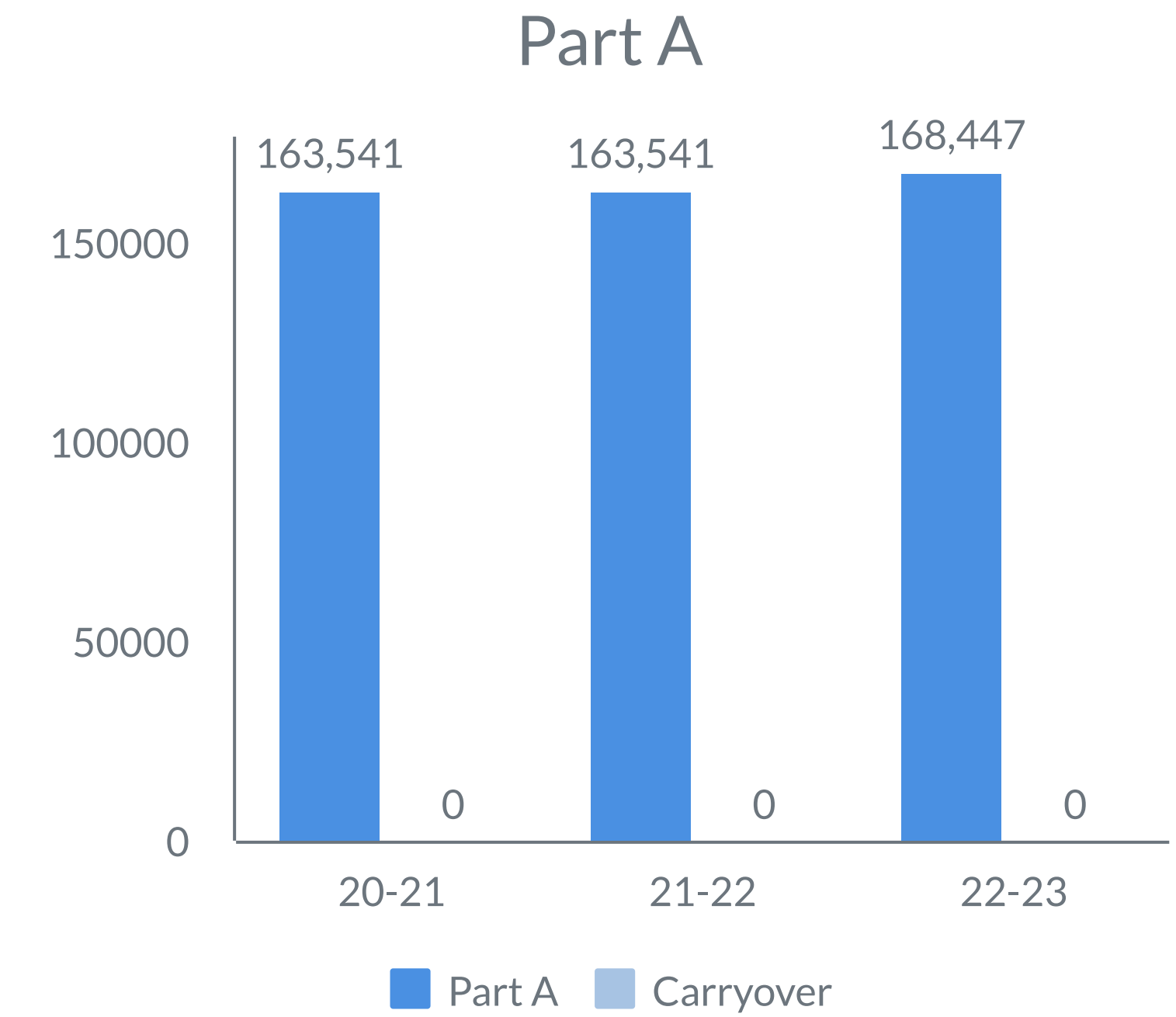
\*Surveillance data collected from State of Oregon & Clark Co, WA as of 12/31/23.



# 5 - Medical Case Management

## Allocations & Expenditures

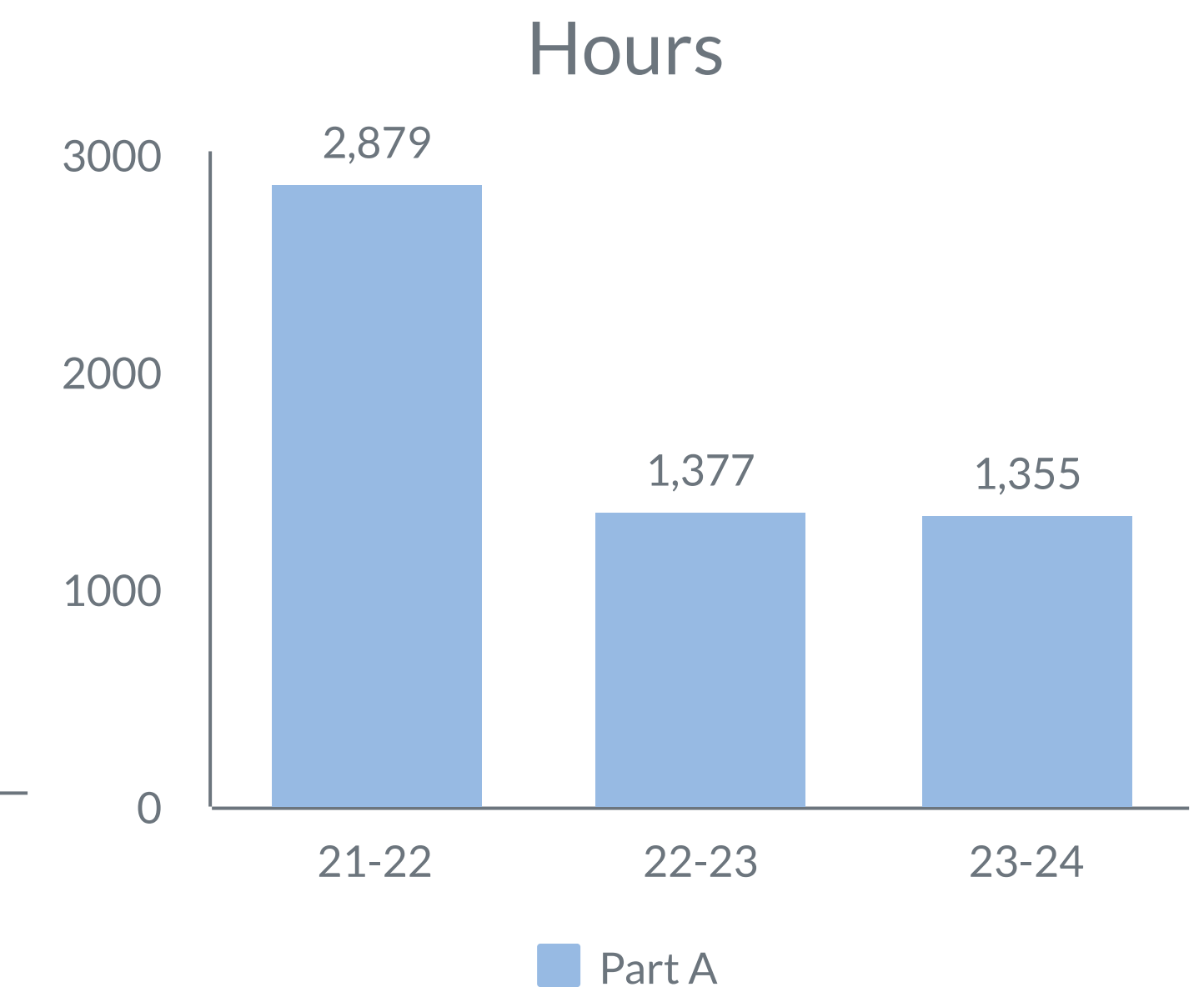
Funding Source	Initial Allocation	Re-allocation	Carryover	Total Allocation	Expenditures	% Spent
A	\$168,447	--	\$10,000	\$178,447	\$178,447	100%
B	--	--	--	--	--	--



## Services

		Actual	Target	%
Part A	Clients	72	80	90%
Part A	Visits	1,355	3,132	43%

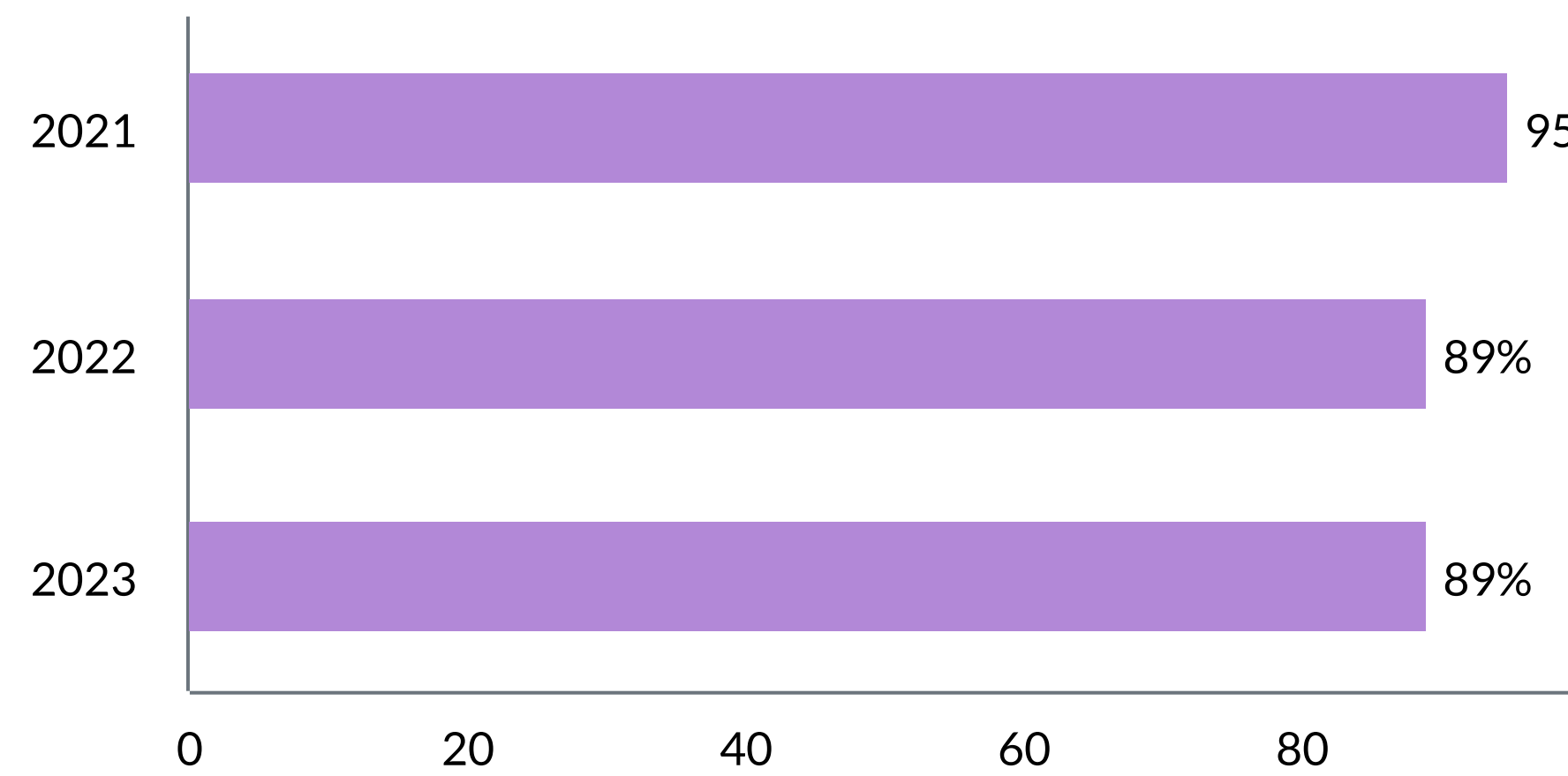
- EIS funds intensive engagement for people out of care or newly diagnosed and linkage to care for people that are newly diagnosed.
- New EIS Coordinator was hired, which may have impacted low service hours.



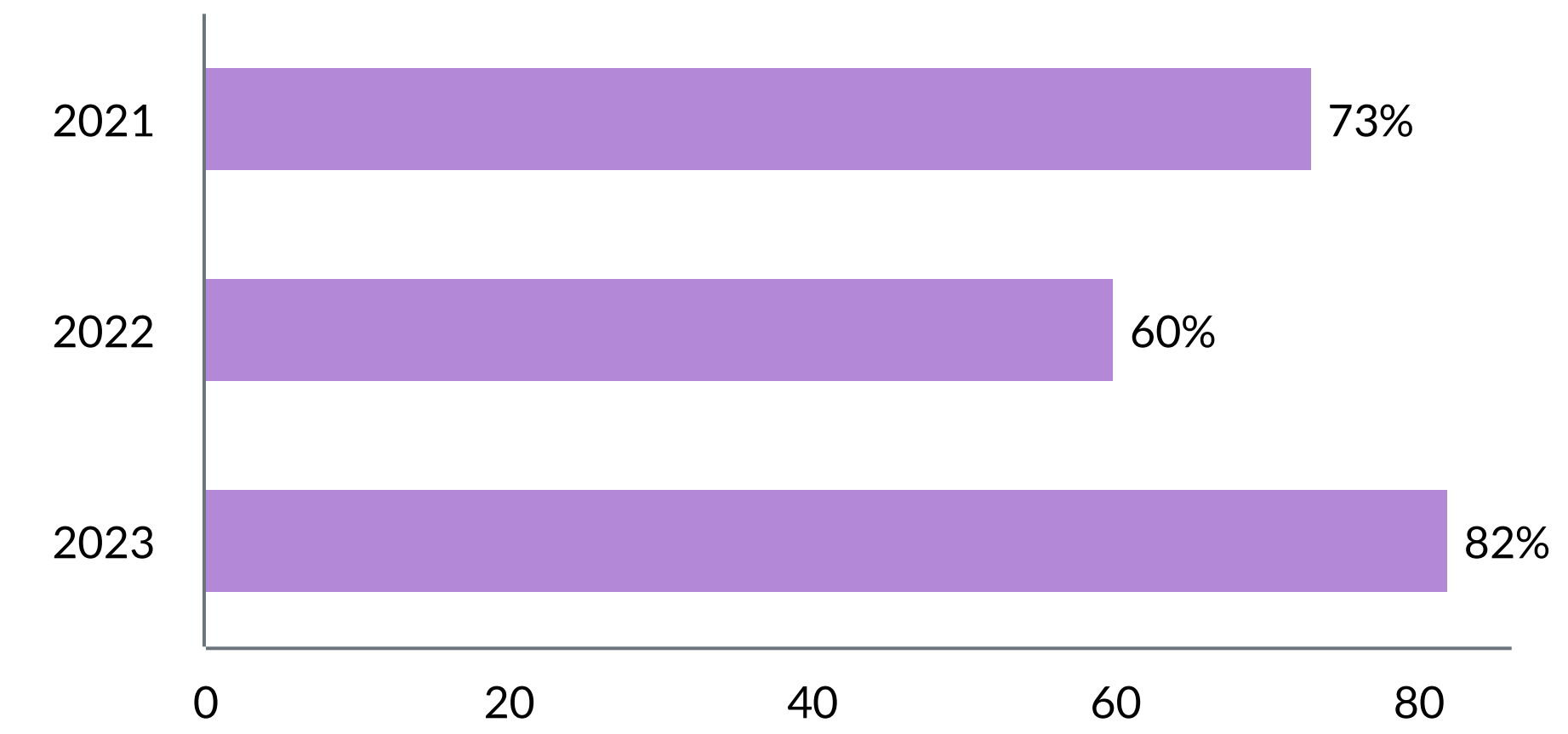
# Performance

- Annual lab rates for EIS clients decreased in 2022 and remained at that low in 2023.
- Viral load suppression increased from 2022 by 22%.
- EIS programs focusing on recovering from staffing shortage and continuing efforts to re-enroll clients in 2023.
- QI efforts include improving rapid start and entry to care for the newly diagnosed. EIS rapid care engagement efforts include increased outreach to criminal justice institutions, improved outreach to referral partners, and decreased enrollment times.

Annual Lab Rate (97% Target)



Viral Load Suppression <200 copies (92% Target)

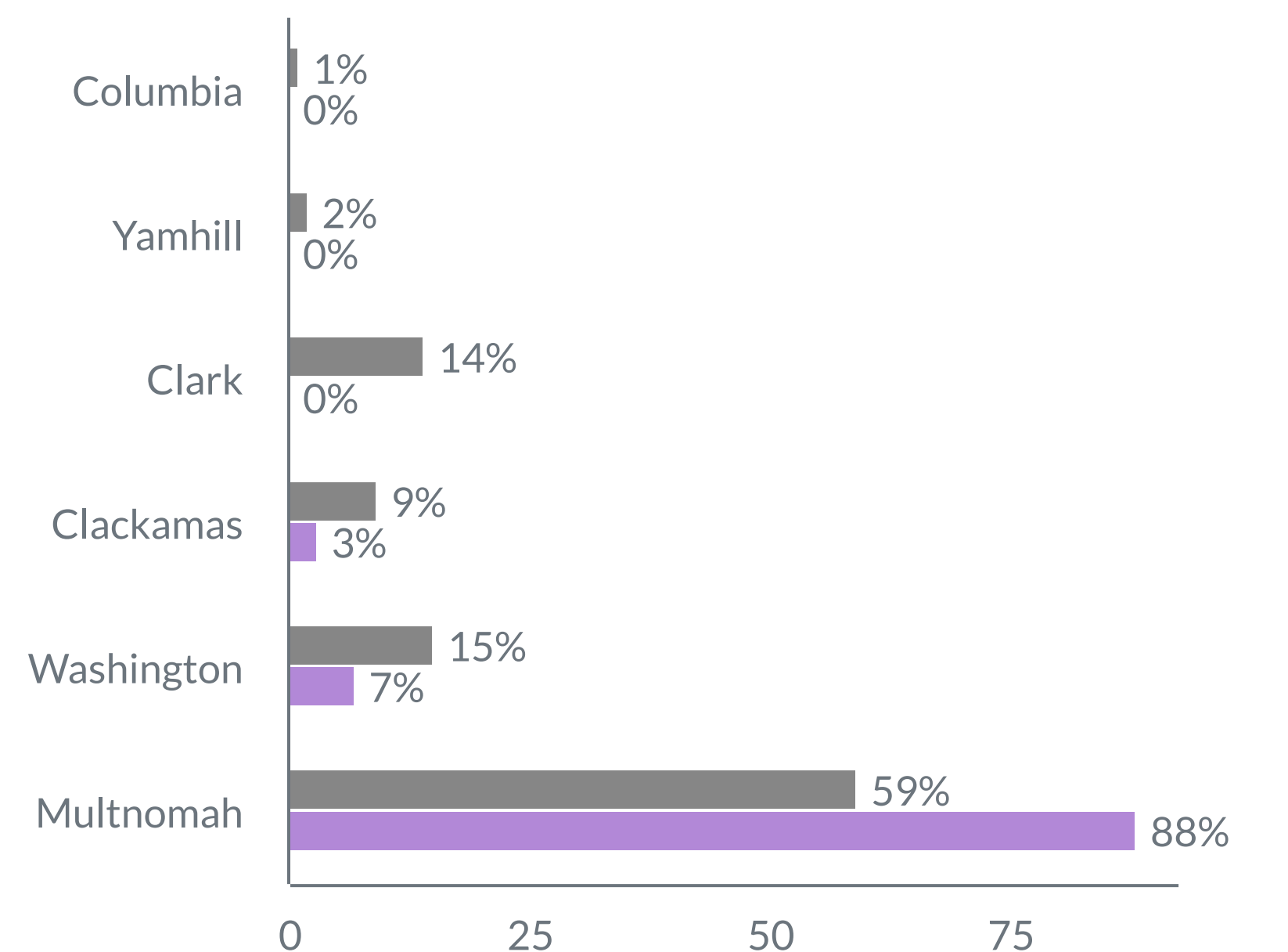
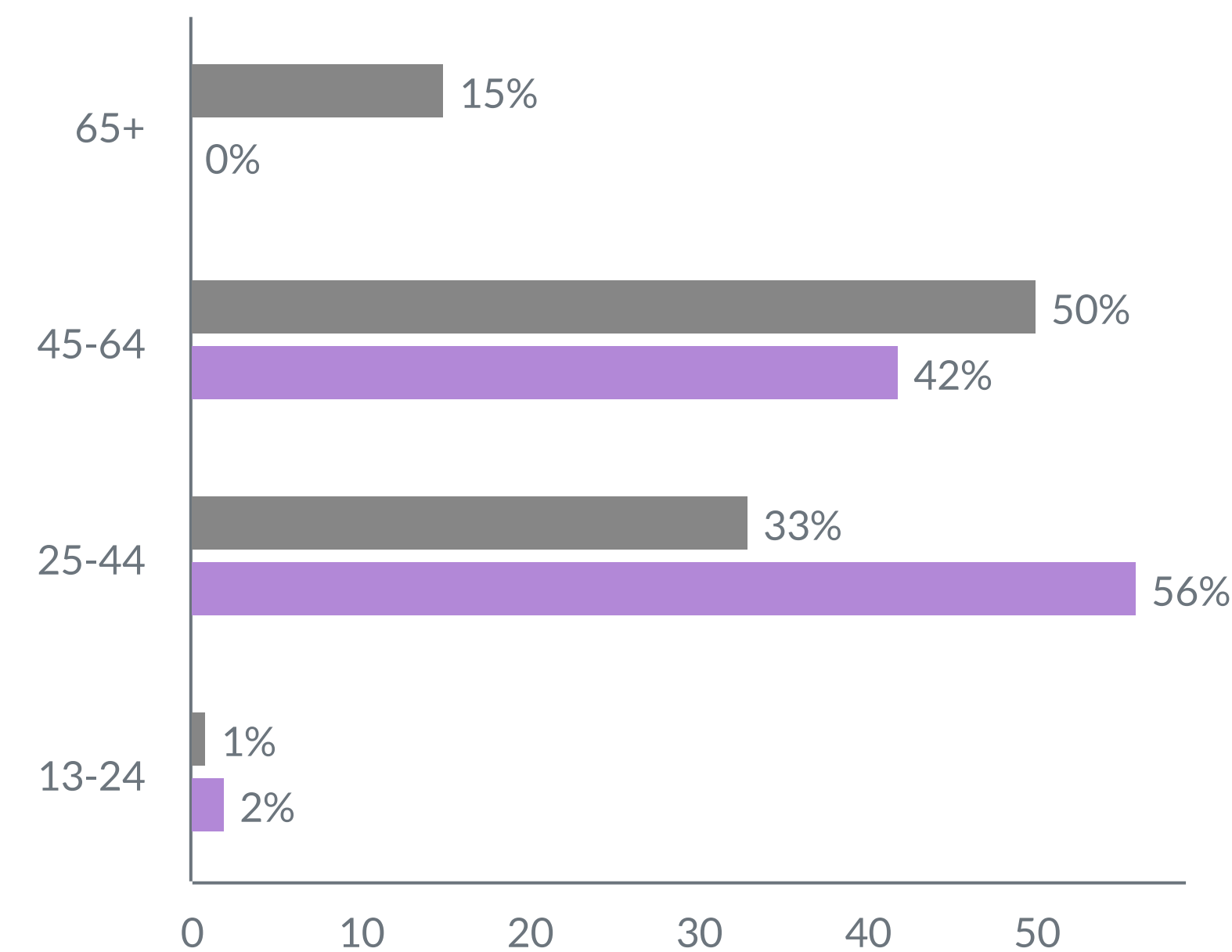
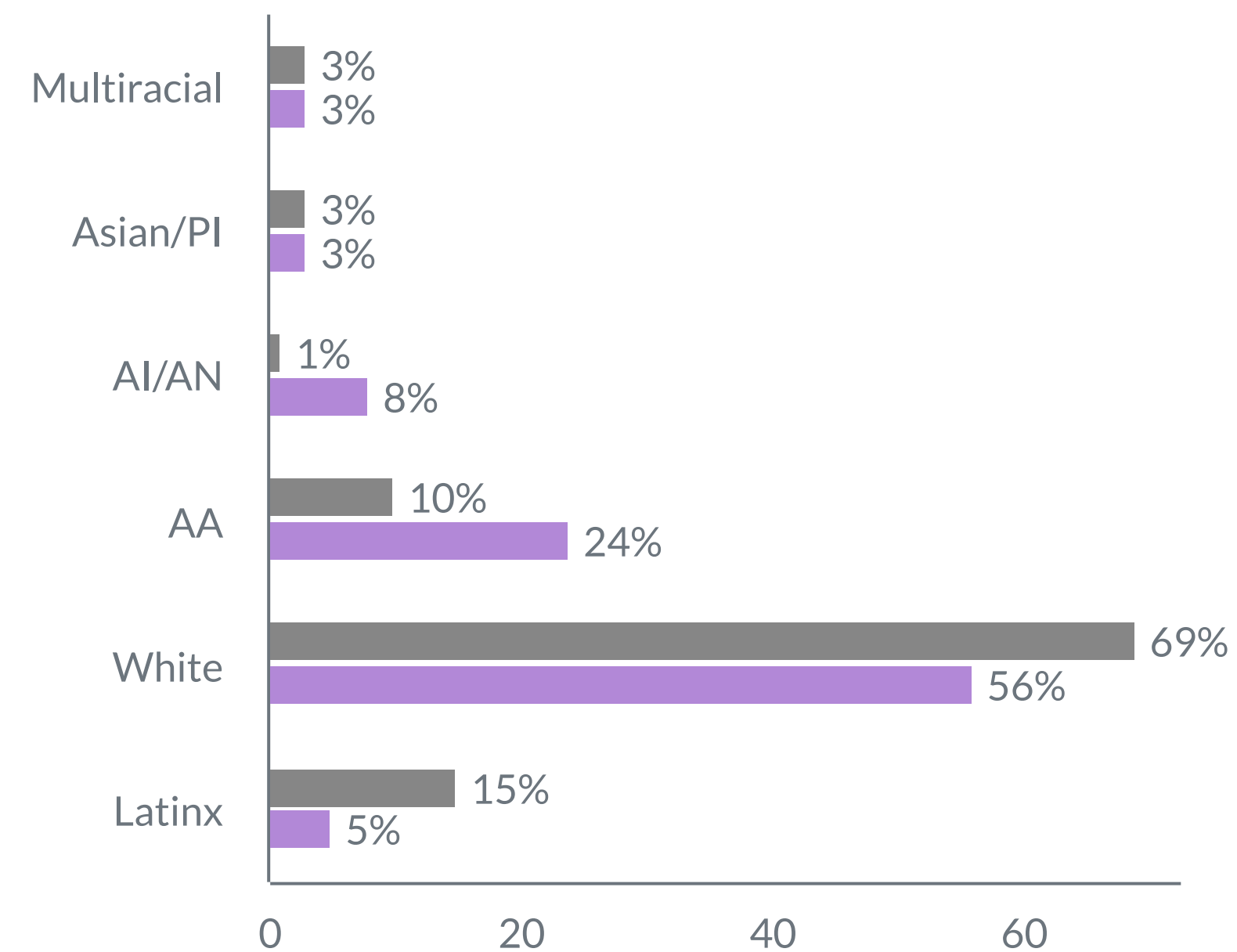
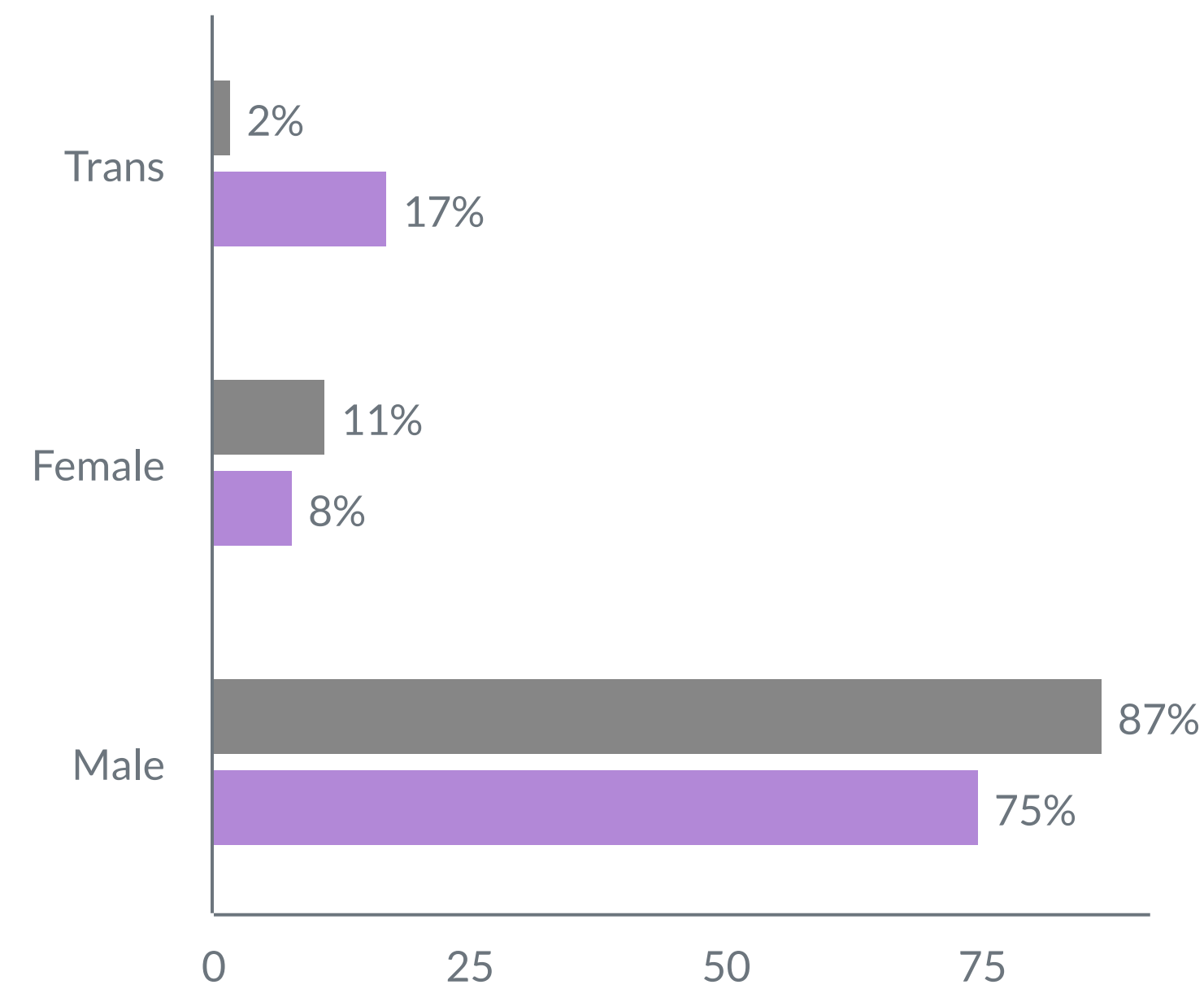


## Client Demographic Profile

RW Clients  
N=59

PLWH in TGA  
N=6,455\*

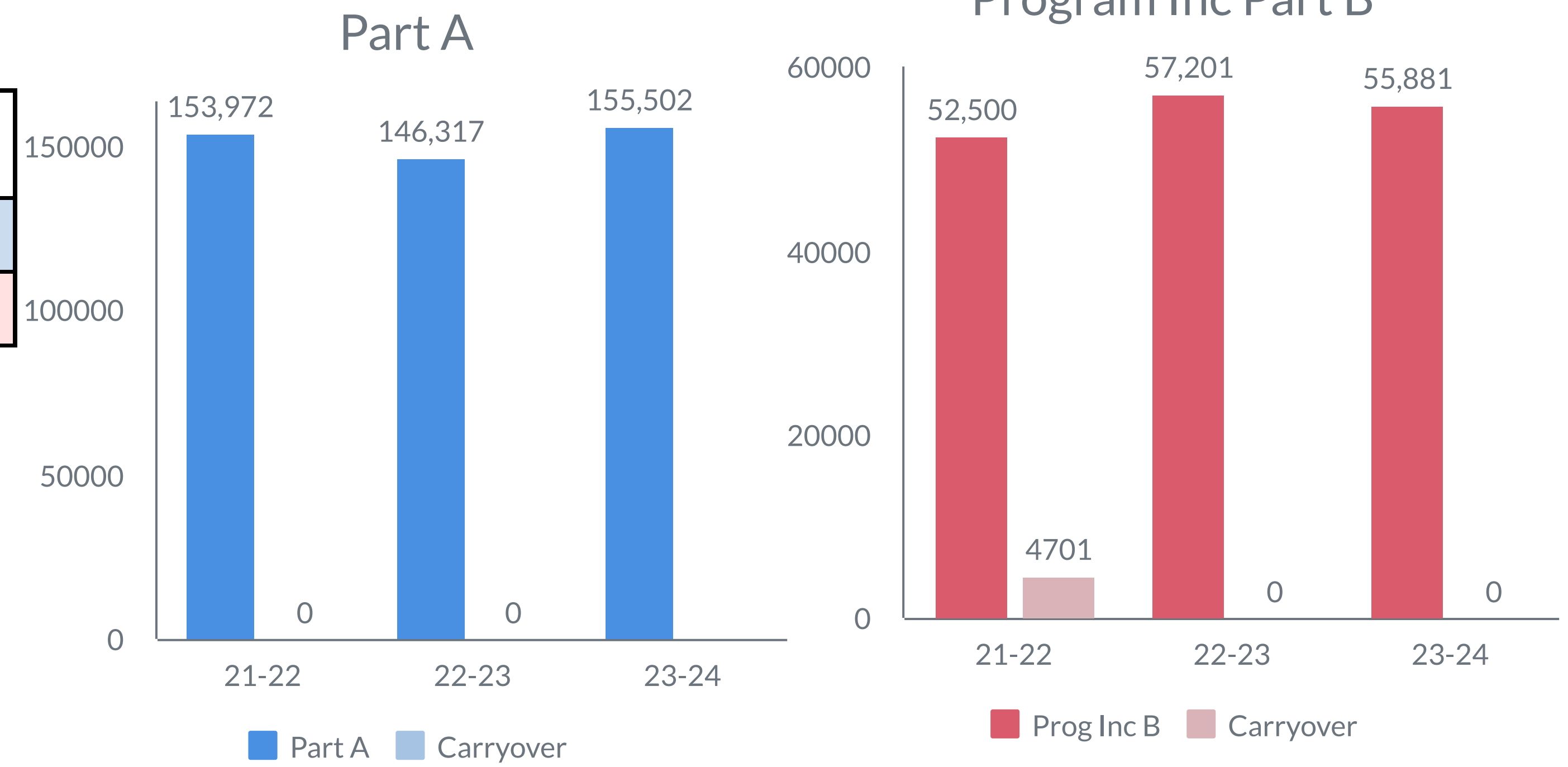
\*Surveillance data collected from State of Oregon & Clark Co, WA as of 12/31/23.



## 6 - Early Intervention Services

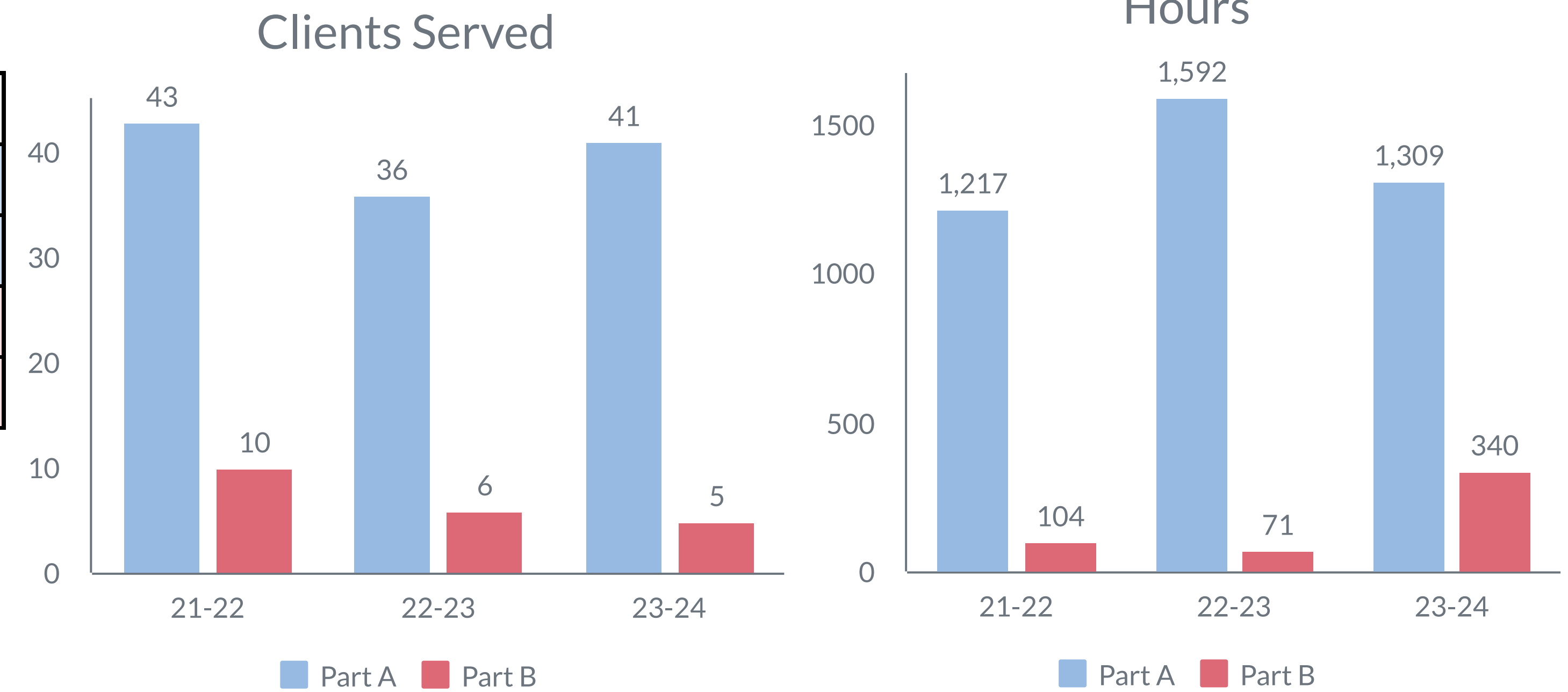
### Allocations & Expenditures

Funding Source	Initial Allocation	Re-allocation	Carryover	Total Allocation	Expenditures	% Spent
A	\$155,502	--	--	\$155,502	\$147,776	95%
B	\$55,881	--	--	\$55,881	\$45,241	90%



### Services

		Actual	Target	%
Part A	Clients	41	65	63%
Part A	Visits	1,309	3,167	41%
Prog Inc B	Clients	5	20	25%
Prog Inc B	Hours	340	1,017	33%

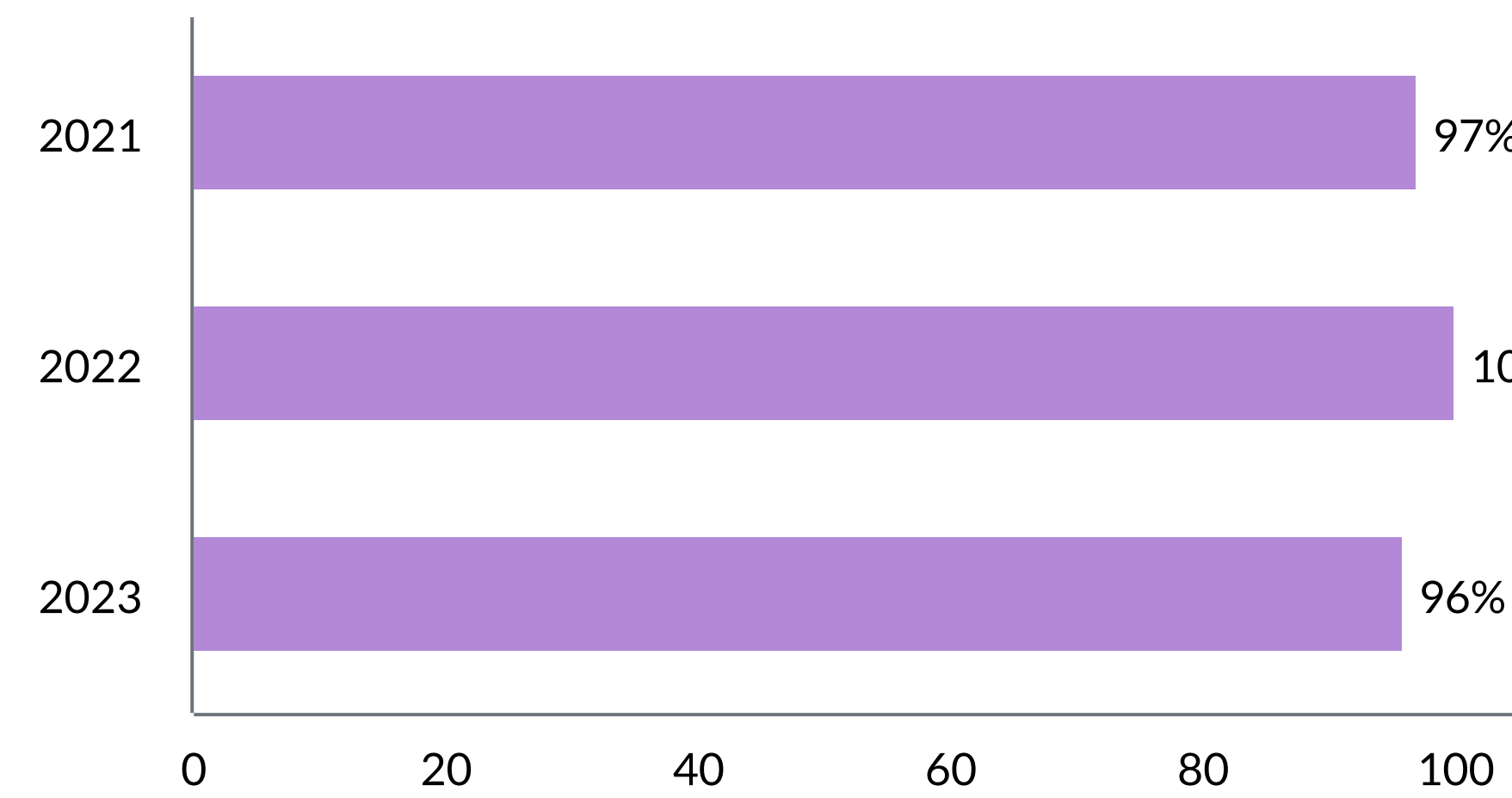


- Funds pay for peer services
- Low Part B hours due to staffing gaps for peer leads.

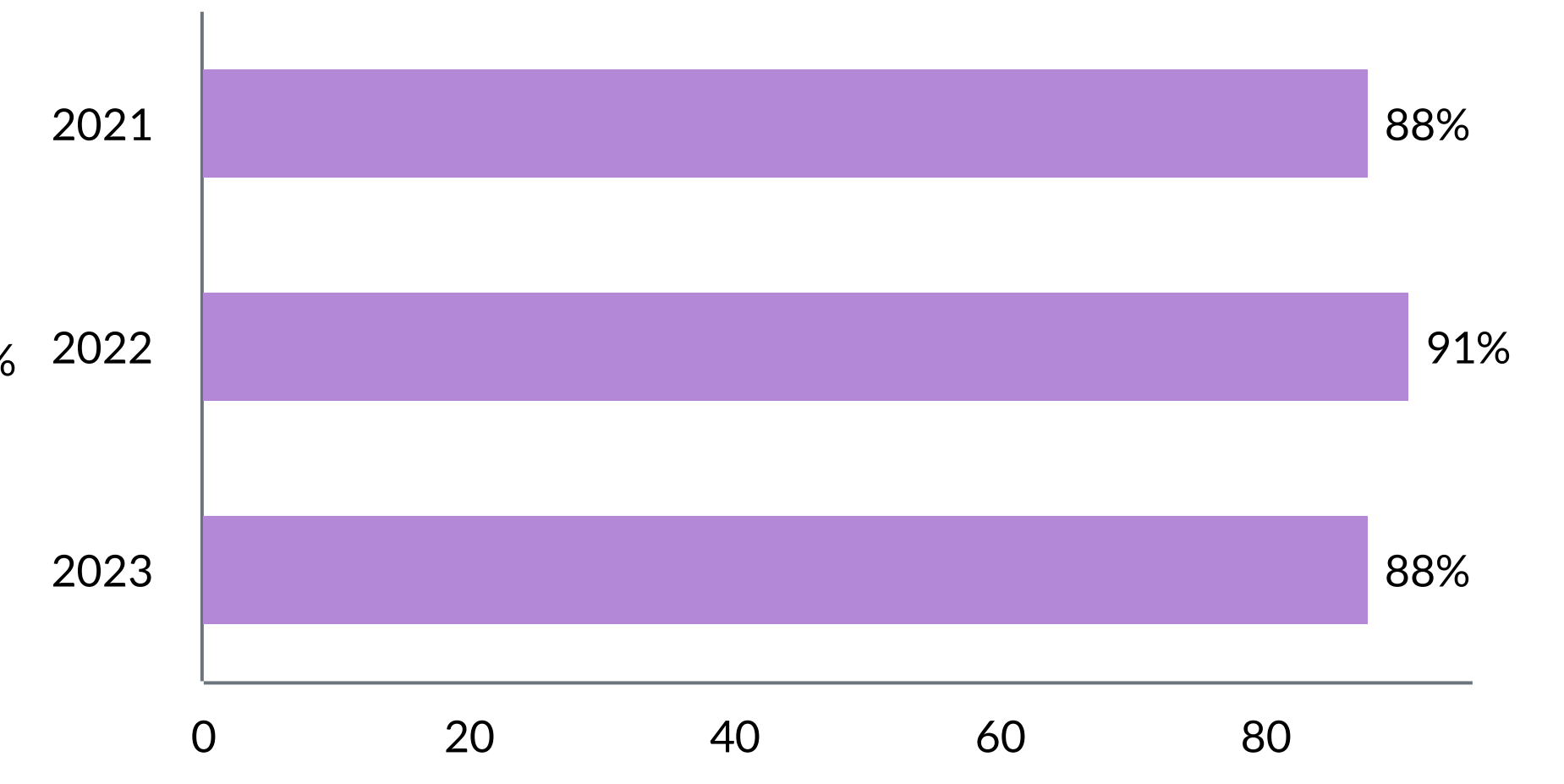
# Performance

- Annual lab rates for SUD clients have decreased from 2022, but remain near the TGA target.
- Viral suppression for SUD clients also decreased from 2022
- SUD programs faced substantial staffing and program challenges in the past year and only began enrolling/reenrolling clients in the latter part of 2022. Recent enrollments of clients that are out of care (as defined by SUD program standards) may have impacted the decrease in outcomes seen in 2023. SUD QI efforts focused on enhancing patient care by supporting wrap around services with interdisciplinary teams. Streamlining client intake, including internal referrals.

Annual Lab Rate (97% Target)



Viral Load Suppression <200 copies (92% Target)

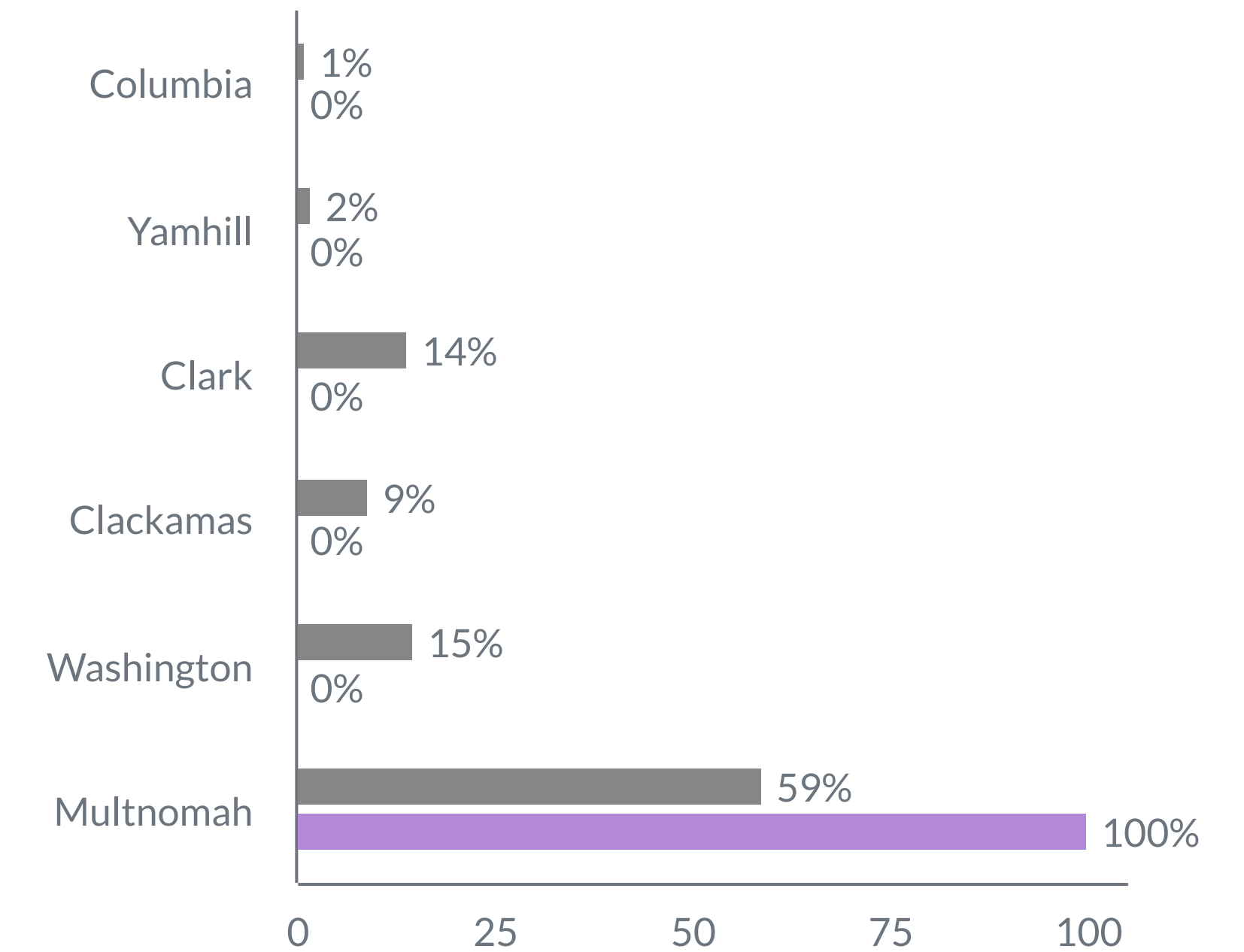
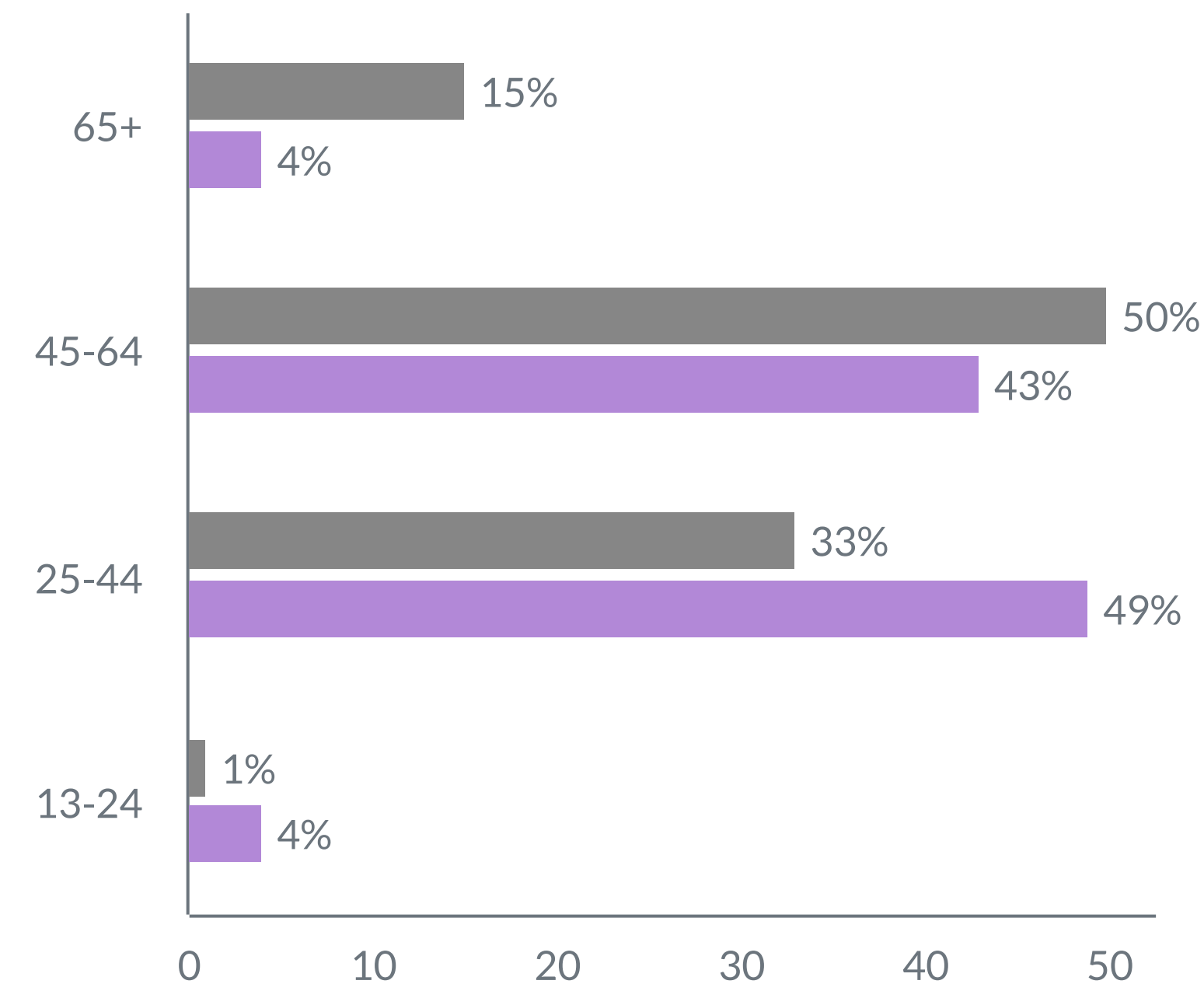
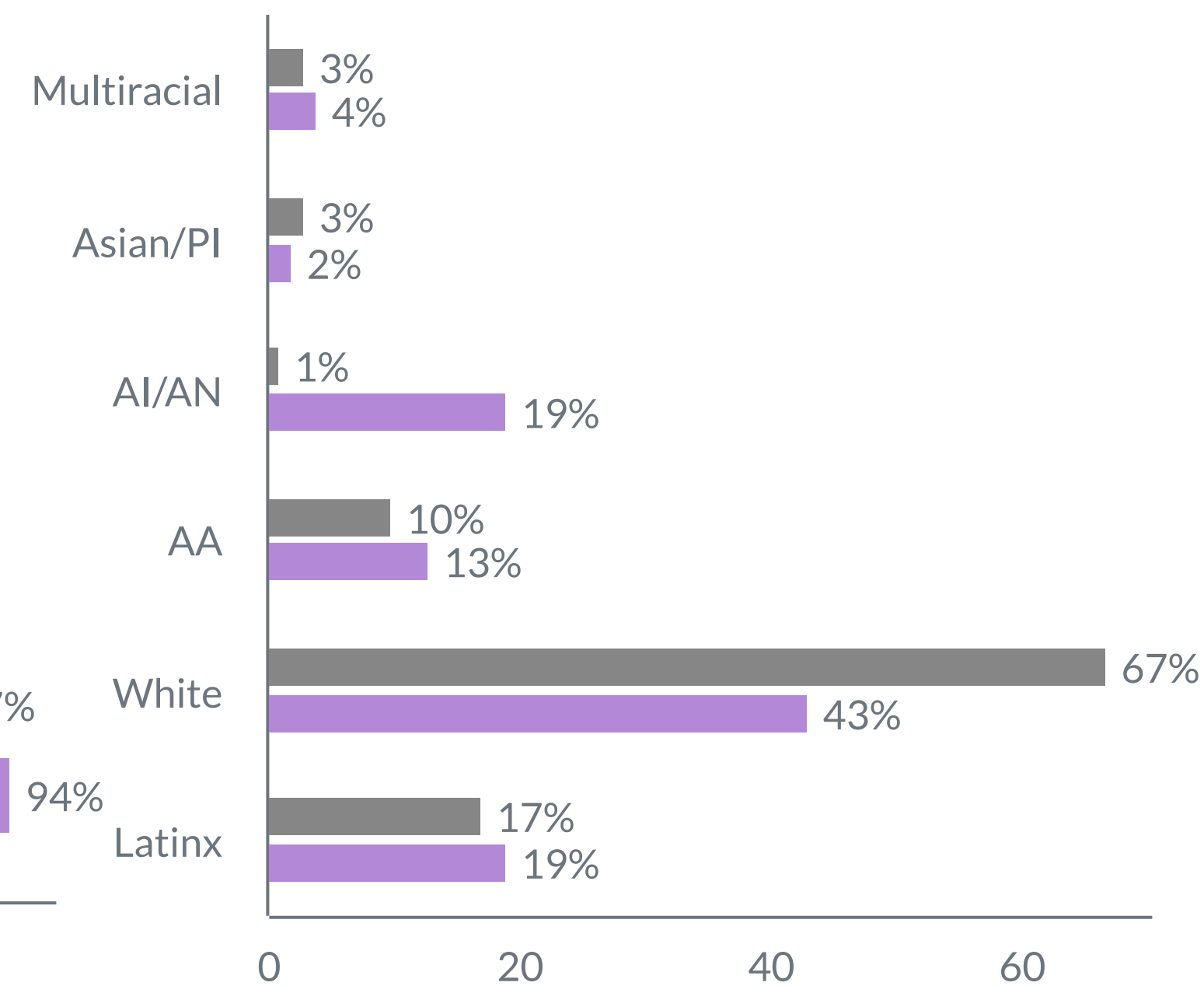
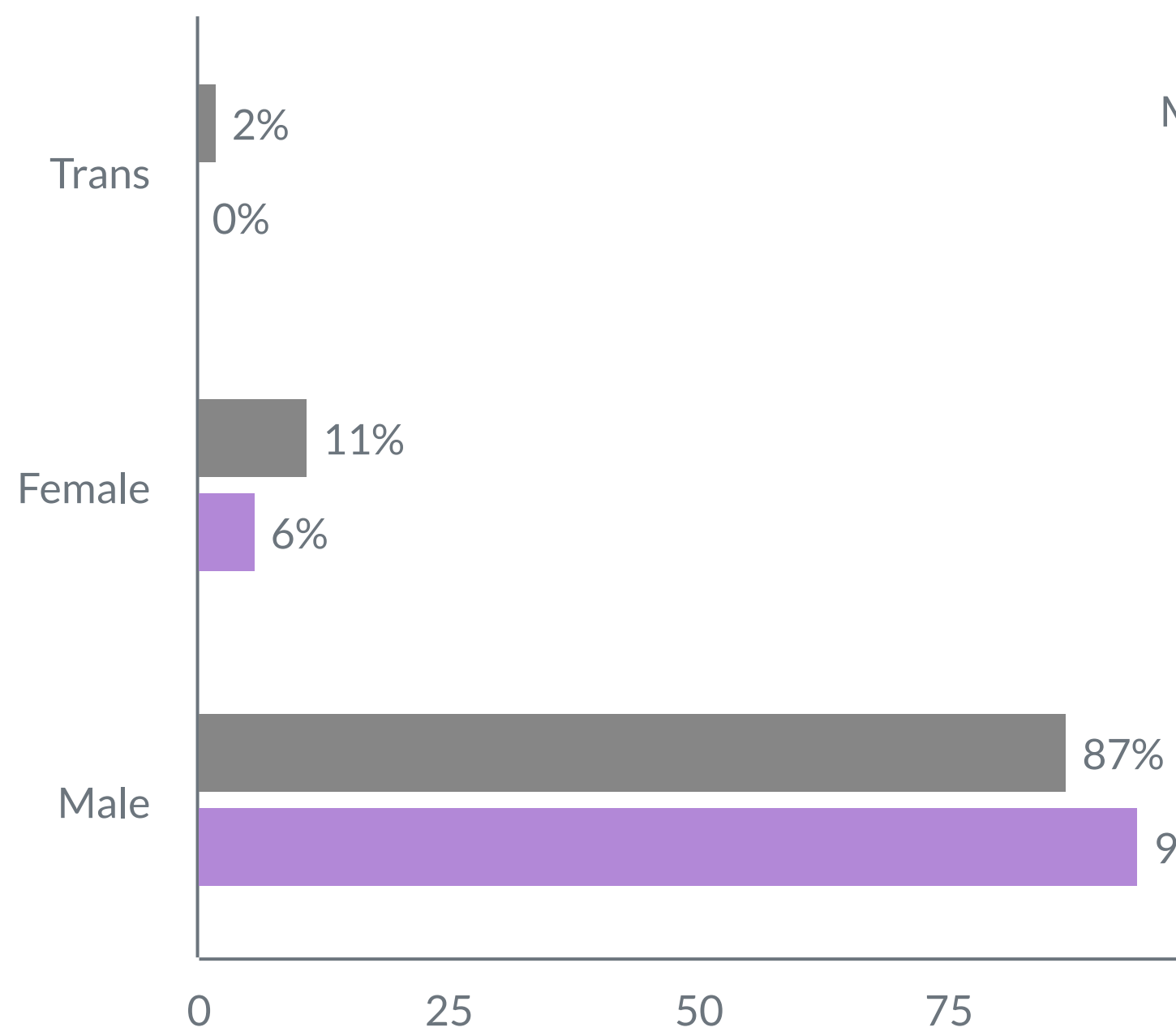


## Client Demographic Profile

RW Clients  
N=47

PLWH in TGA  
N=6,455\*

\*Surveillance data collected from State of Oregon & Clark Co, WA as of 12/31/23.



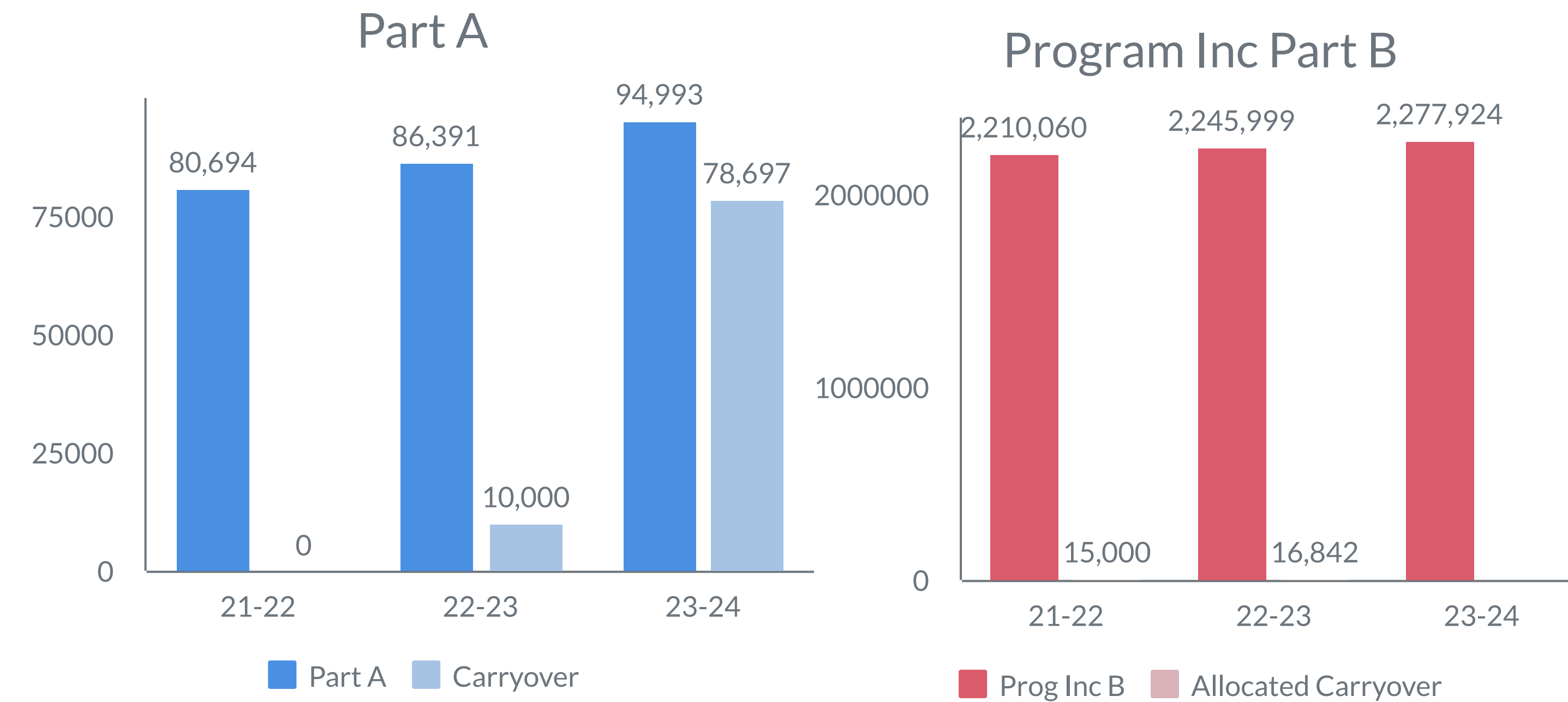
## 7 - Substance Use Disorder Treatment



## Allocations & Expenditures

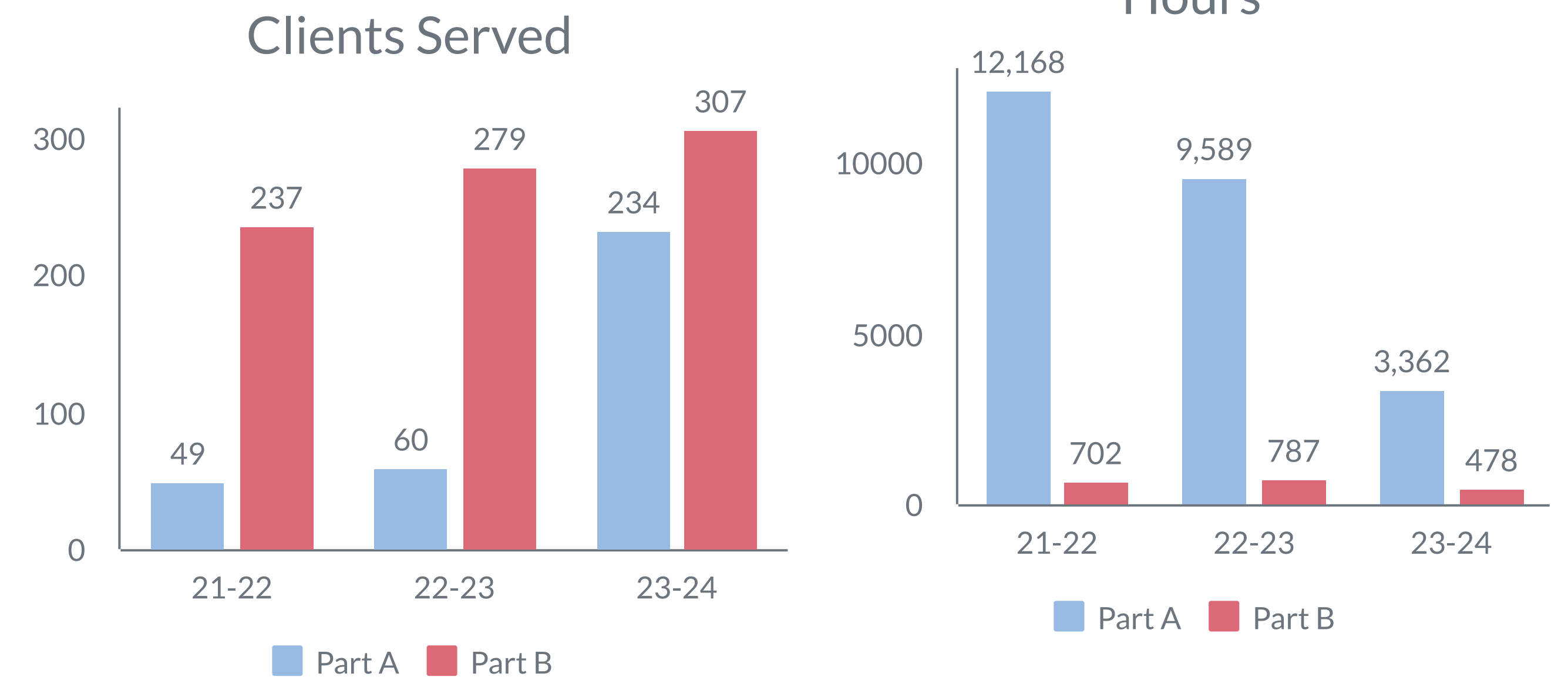
Funding Source	Initial Allocation	Re-allocation	Carryover	Total Allocation	Expenditures	% Spent
A	\$94,993	--	\$68,697	\$163,960	\$159,184	97%
B	\$2,277,924	--	--	\$2,277,924	\$1,953,961	93%

- The average Part A Housing rental assistance payment was \$824.00
- The average Part B Housing rental assistance payment was \$1,467.00.



## Services

		Actual	Target	%
Part A	Rent Assistance Clients	234	65	360%
Prog Inc B	Rent Assistance Clients	464	430	108%
Prog Inc B	Housing CM Clients	810	840	96%
Prog Inc B	Housing CM Hours	8,320	19,132	43%

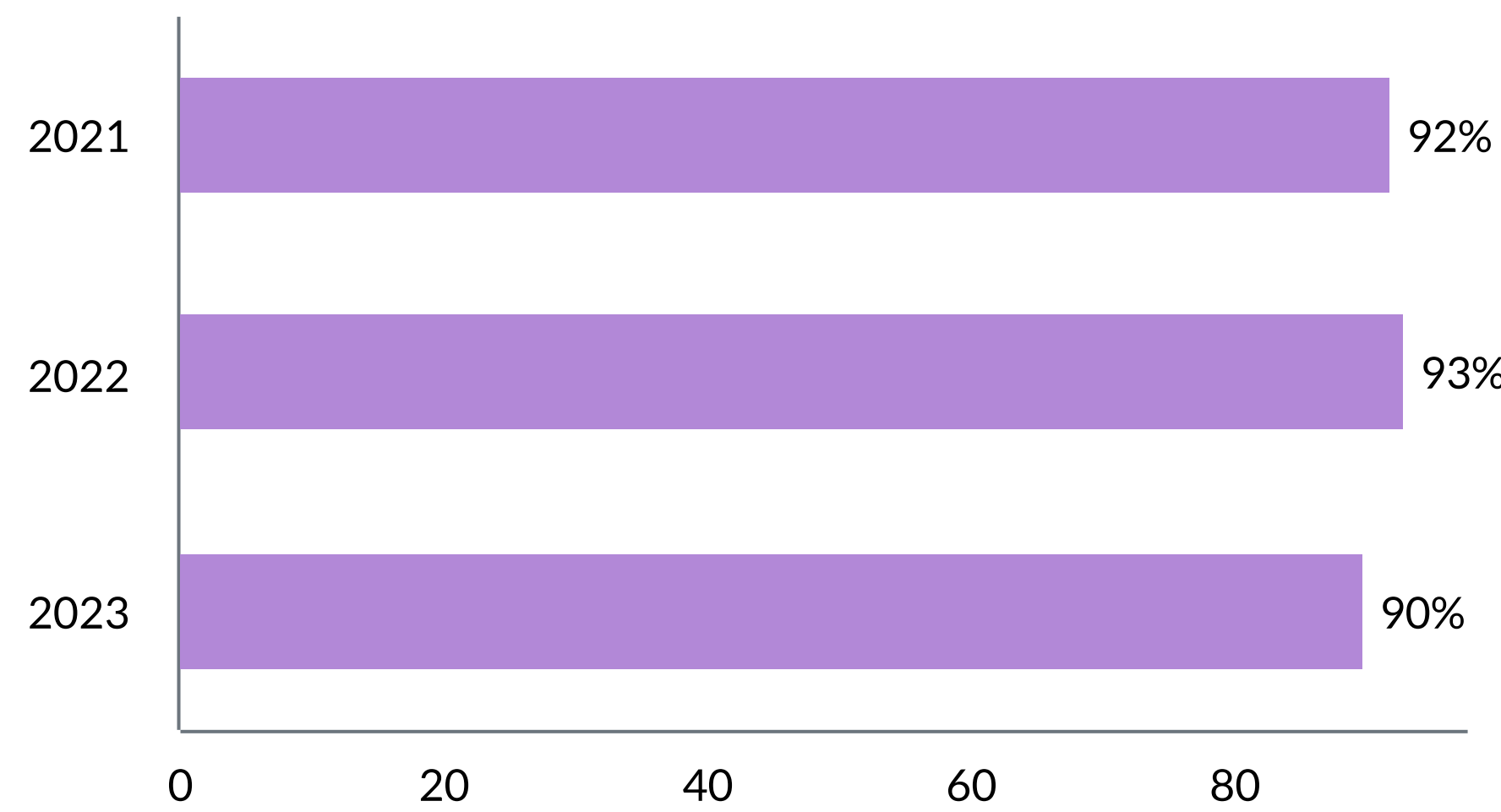


- Part A initial allocations are only for Clark County residents; primarily used for financial rent assistance.
- Program Income from Part B funds are used for navigation/assistance accessing available shelter, housing navigation, case management, and peer specialists, homebased recovery units, rent assistance, medical motel vouchers, and other associated costs

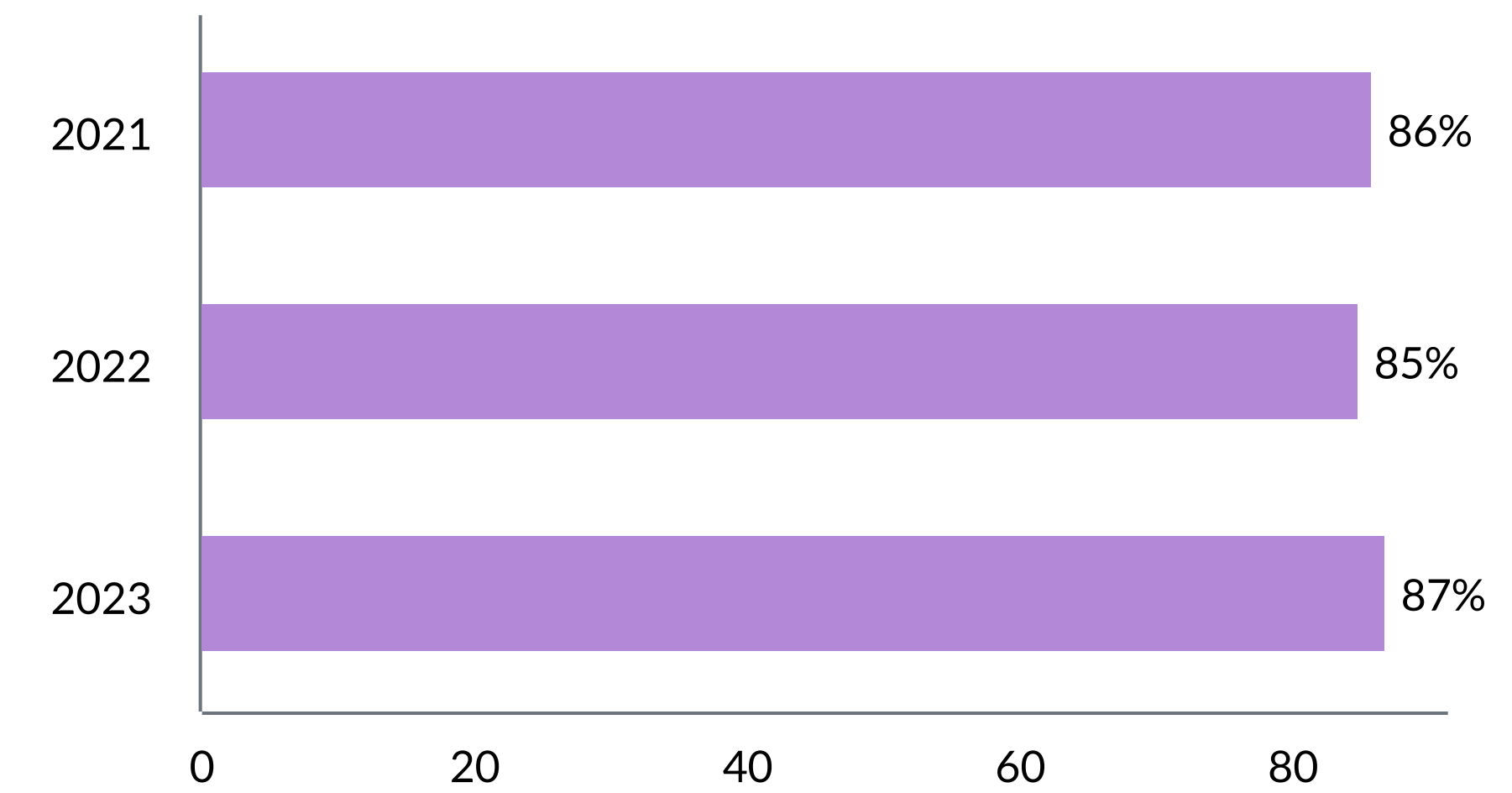
# Performance

- Annual lab rate decreased from 2022.
- Viral Load Suppression rates slightly increased from 2022 but are still below target.
- QI efforts involving housing services focused on improved housing peer and navigation support for youth clients. Focus on stabilizing housing for financial assistance clients.

Annual Lab Rate (97% Target)



Viral Load Suppression <200 copies (92% Target)

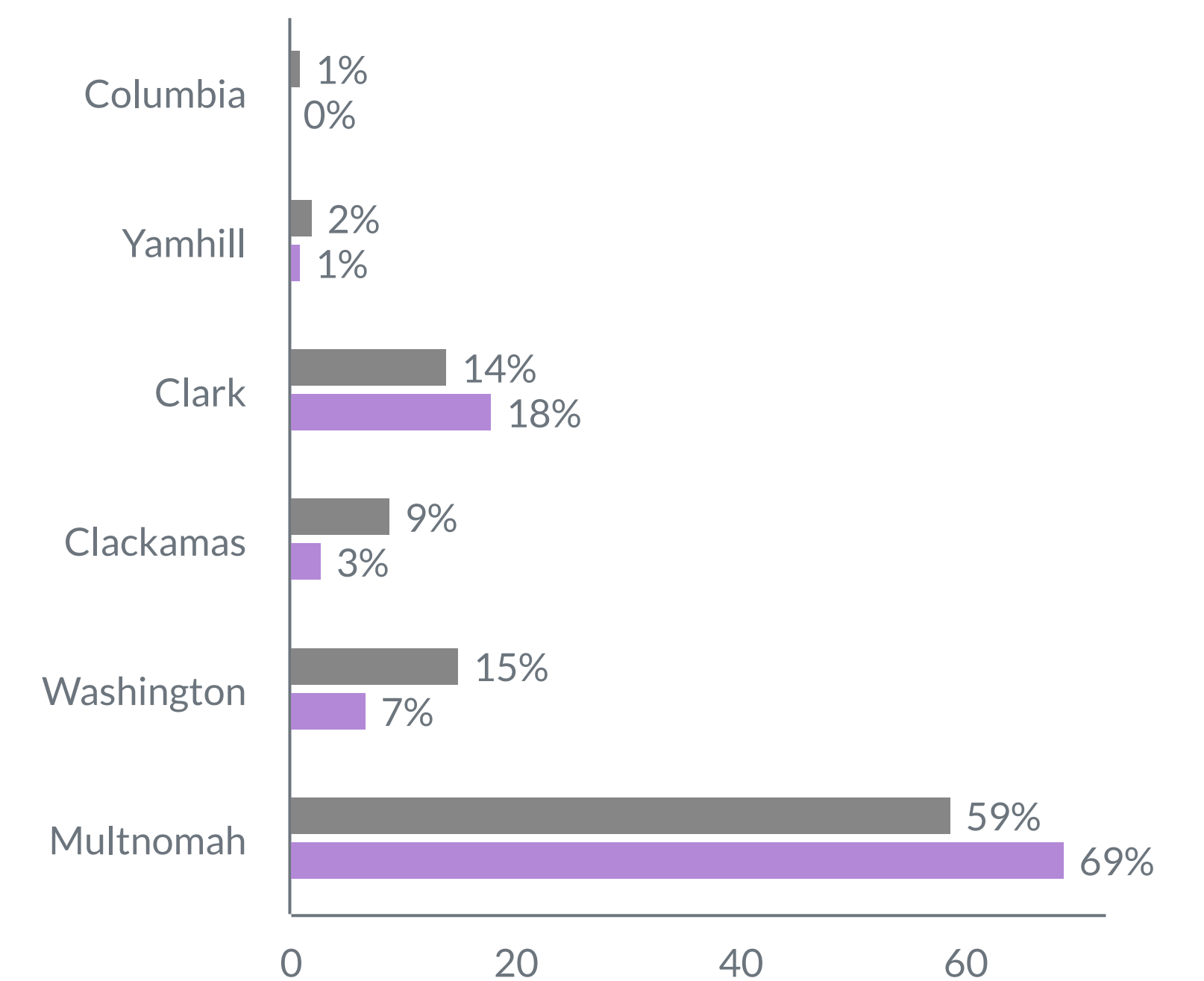
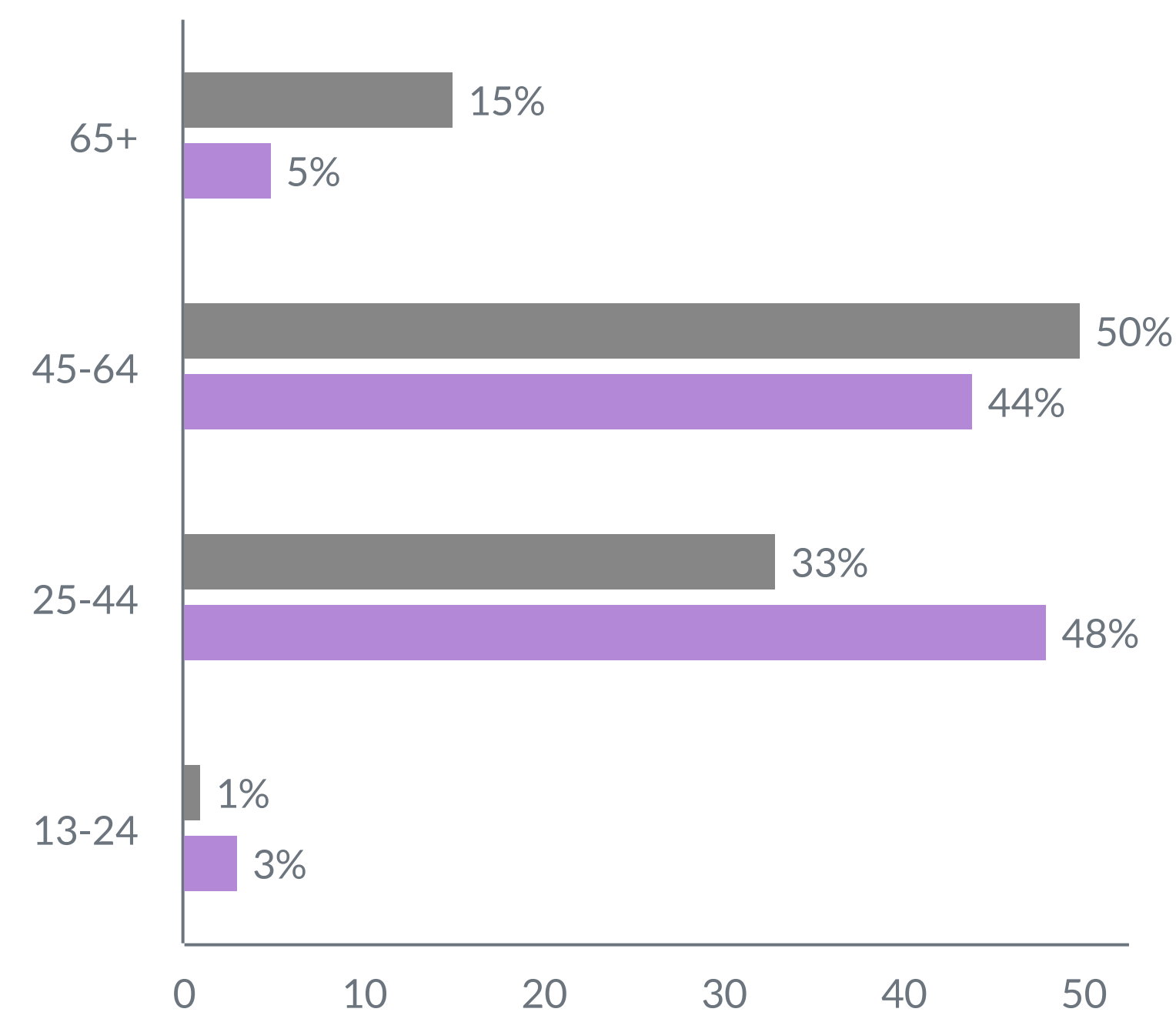
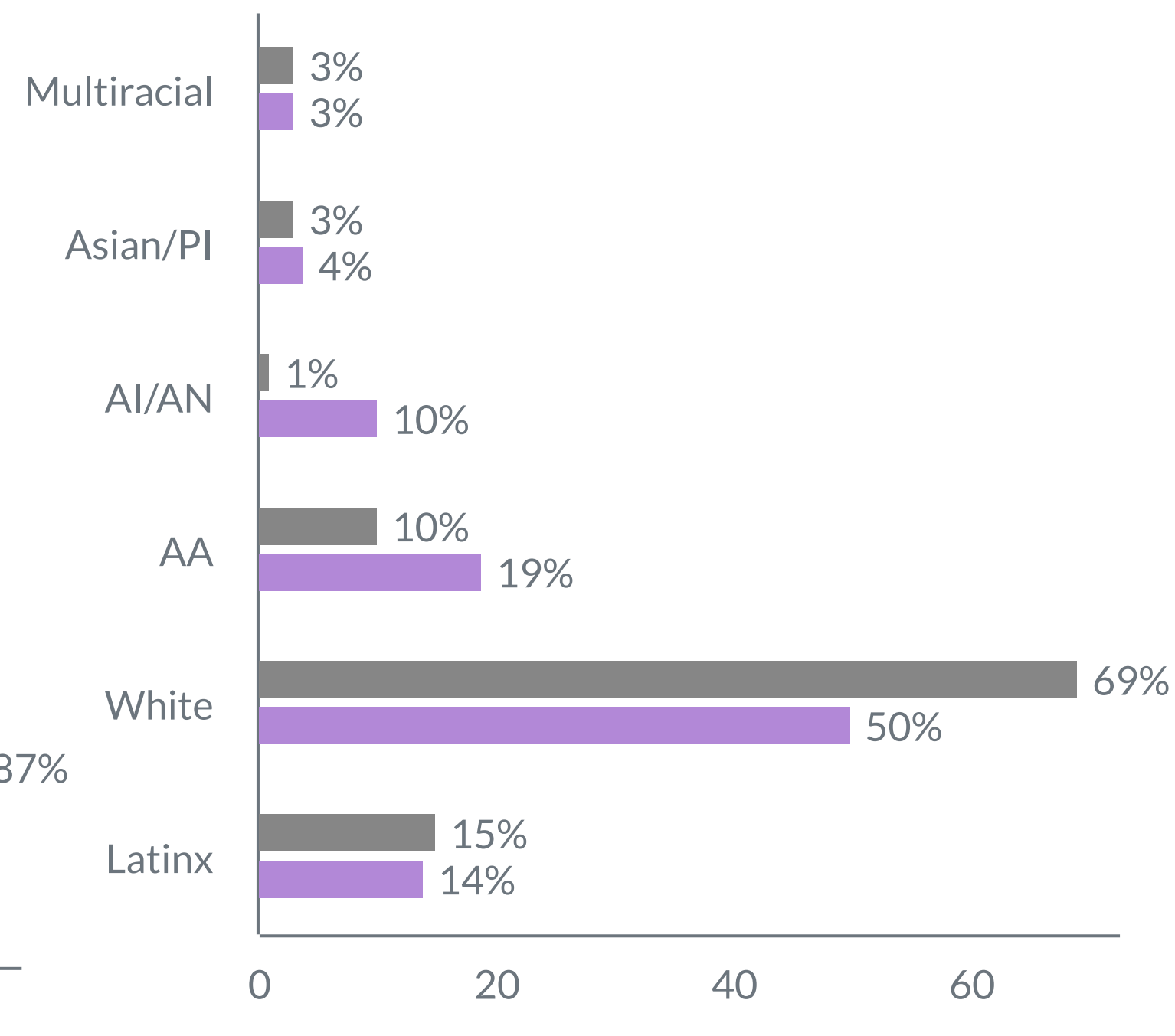
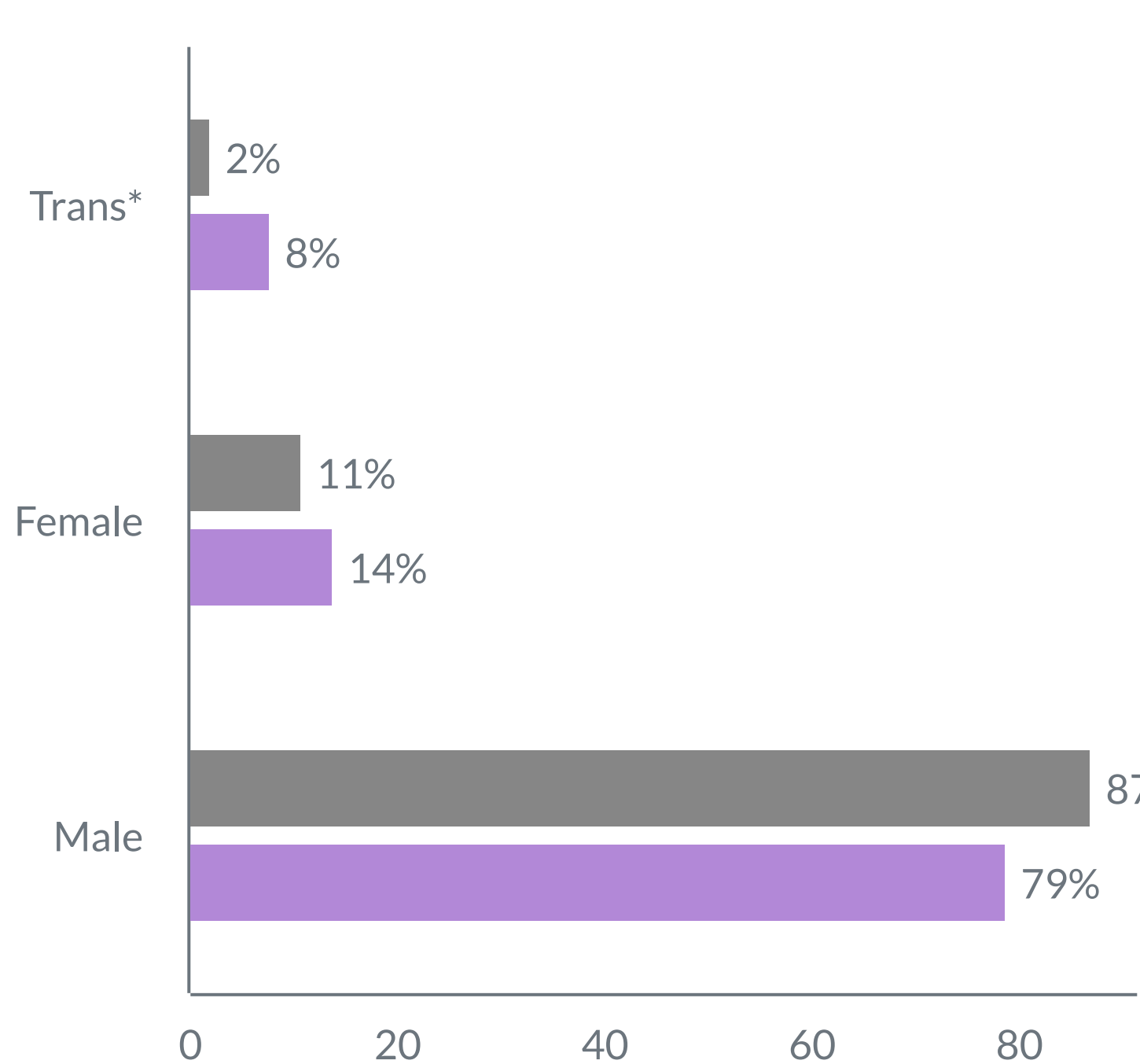


# Client Demographic Profile

RW Clients  
N=1,010

PLWH in TGA  
N=6,455\*

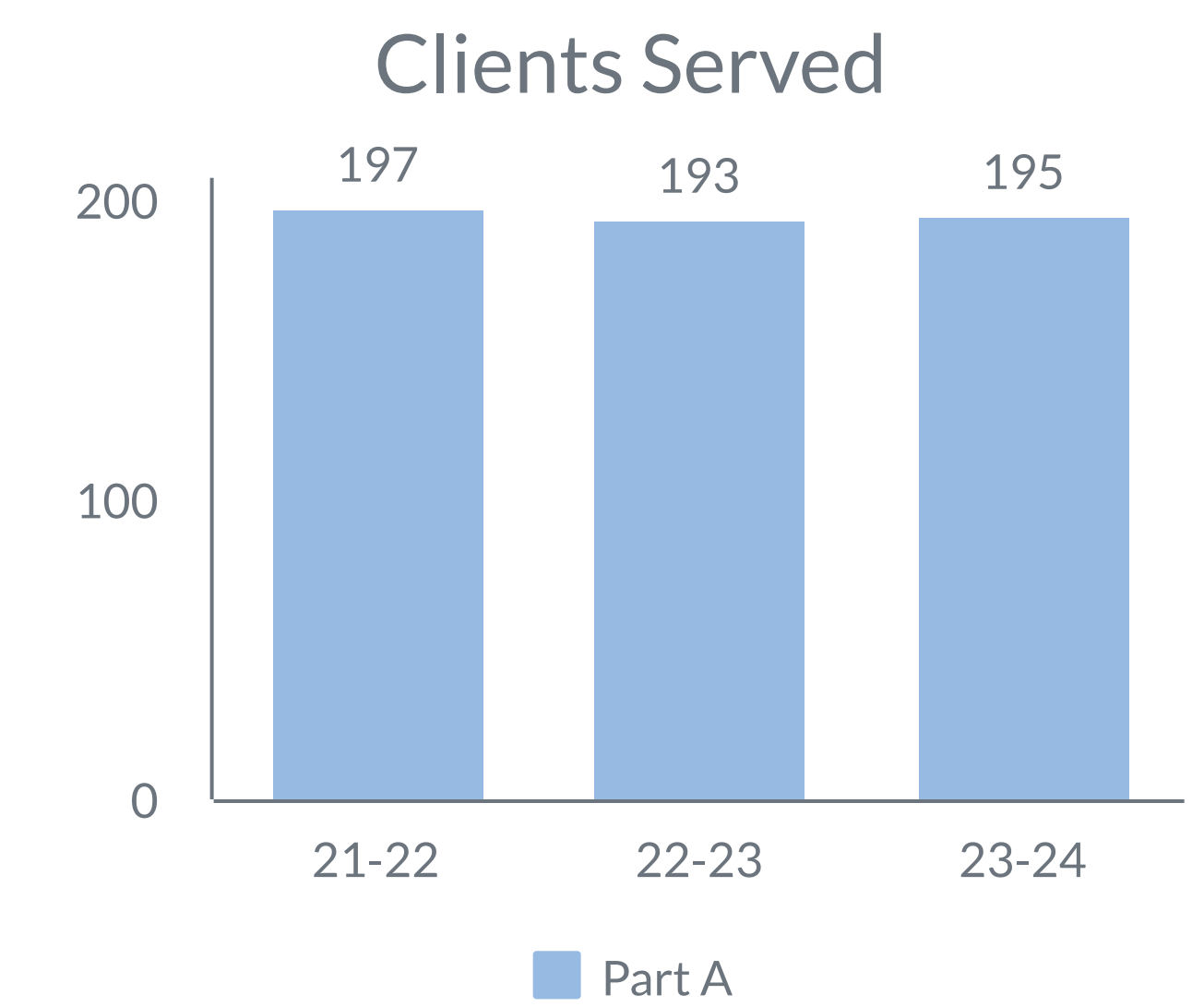
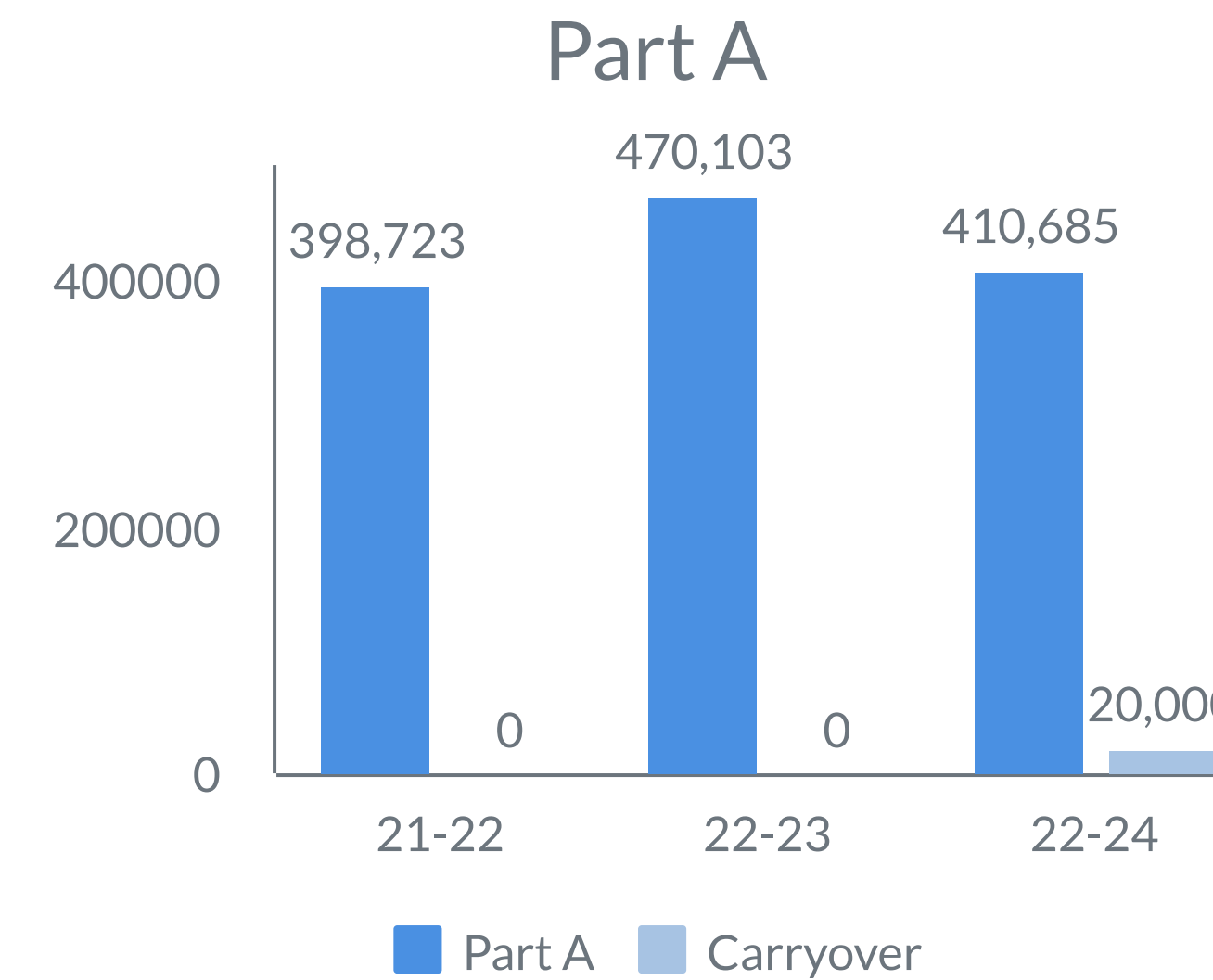
\*Surveillance data collected from State of Oregon & Clark Co, WA as of 12/31/23.



# 8 - Housing

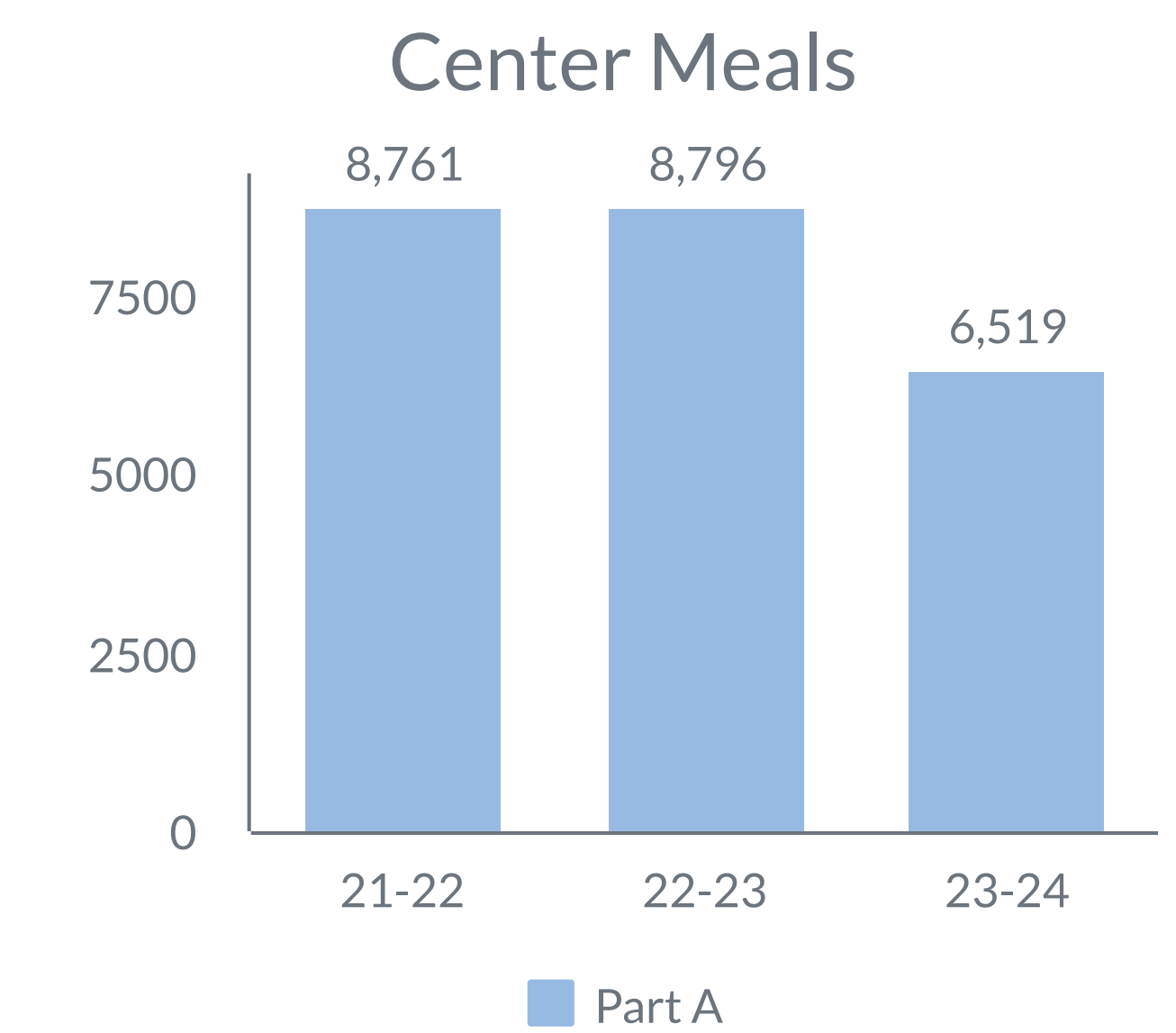
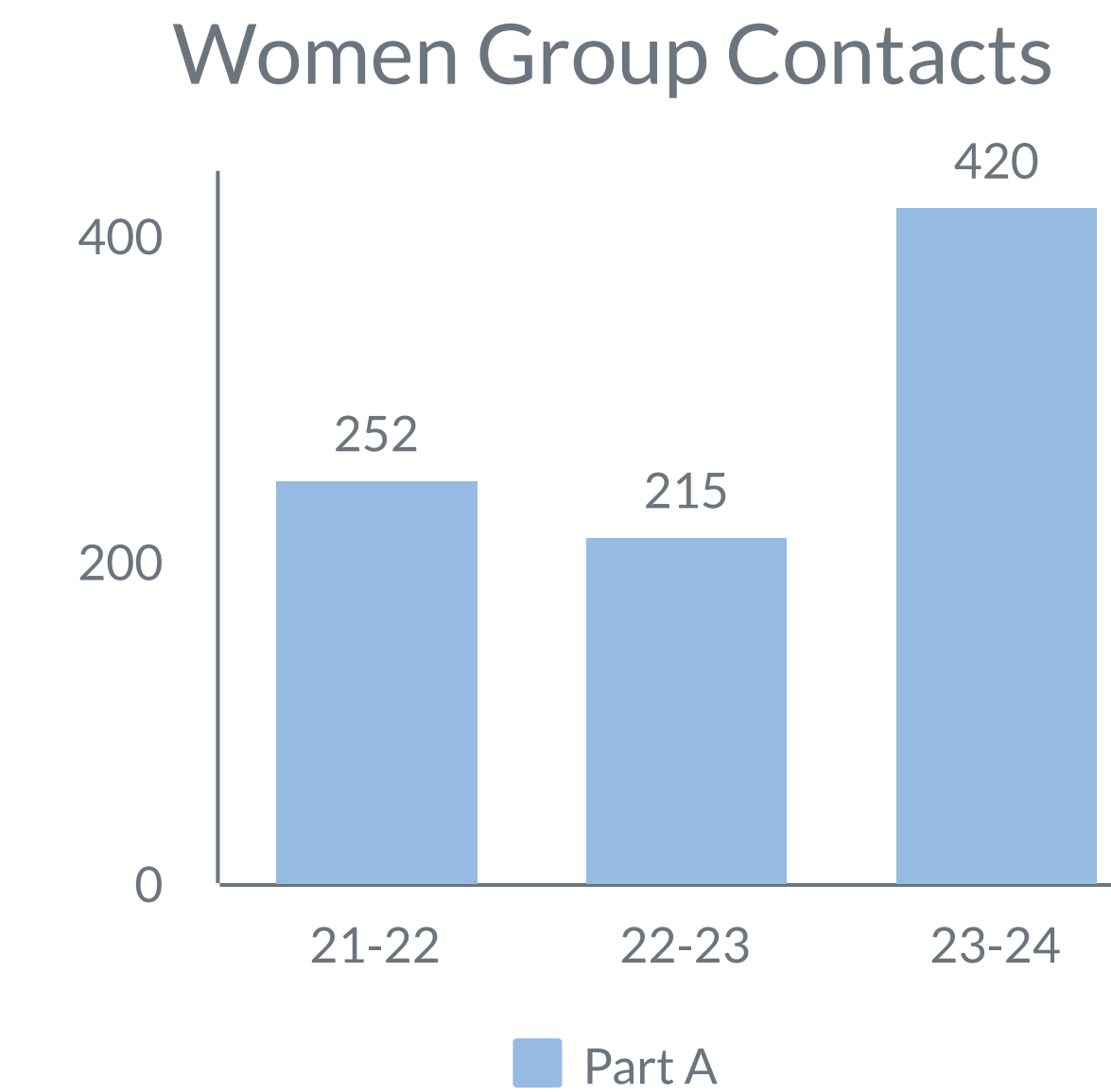
## Allocations & Expenditures

Funding Source	Initial Allocation	Re-allocation	Carryover	Total Allocation	Expenditures	% Spent
A	\$410,685	--	\$20,000	\$430,685	\$405,469	94%
B	--	--	--	--	--	--



## Services

		Actual	Target	%
Part A	All Clients	195	302	65%
Part A	Women Group Contacts	420	728	58%
Part A	Women Individual Hours	2,603	110	548%
Part A	Center Contacts	5,292	7,760	68%
Part A	Center Meals	6,519	9,700	67%

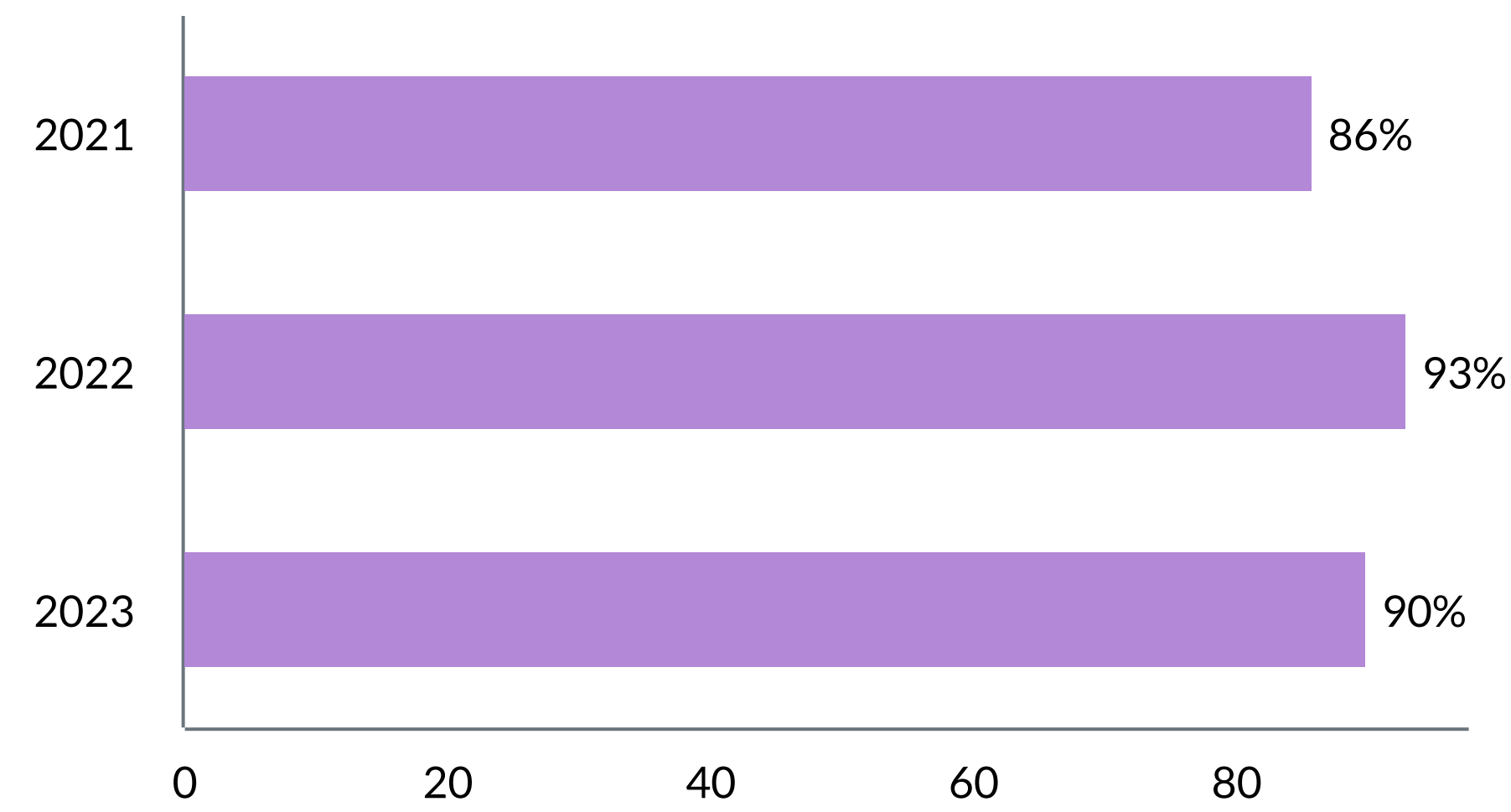


- Psychosocial funding pays for a women's support group, congregate meals and individual support at a day center.
- There were low women's group contacts due to WOW coordinator vacancy. Programs exceeded the women individual hours goal.
- During FY23-24, one Psychosocial Program shifted to being closed one day a week.
- The high Women Individual Hours include phone calls, one-on-ones and preparation time for group sessions

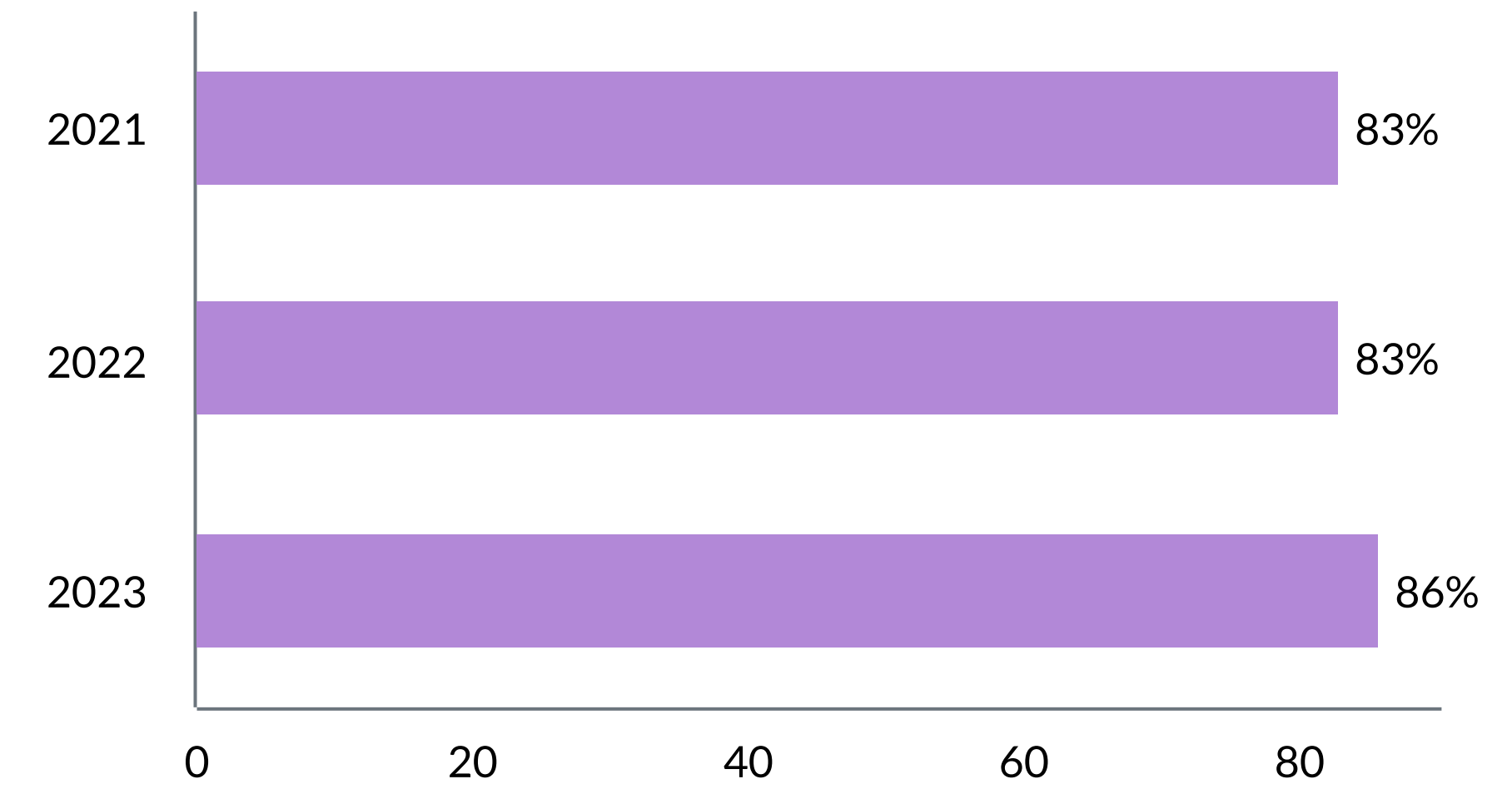
# Performance

- Annual lab rates decreased from 2022.
- Viral Load Suppression rates increased from 2022, but remain below target.
- QI efforts with psychosocial support clients focused on improved communications around client care coordination and increased peer/social support access on-site. Culturally-specific psychosocial support groups and trauma-informed care spaces prioritized.

Annual Lab Rate (97% Target)



Viral Load Suppression <200 copies (92% Target)

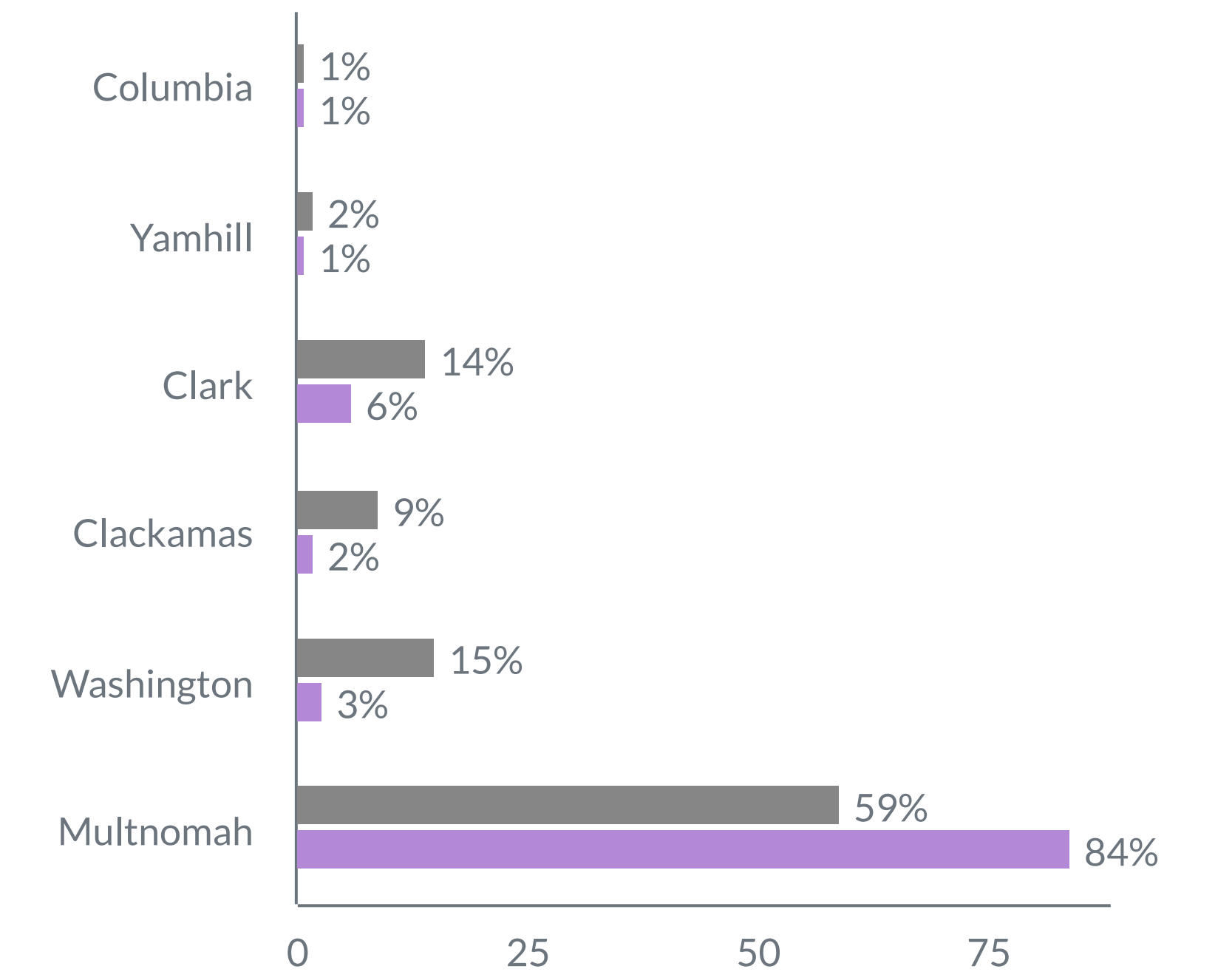
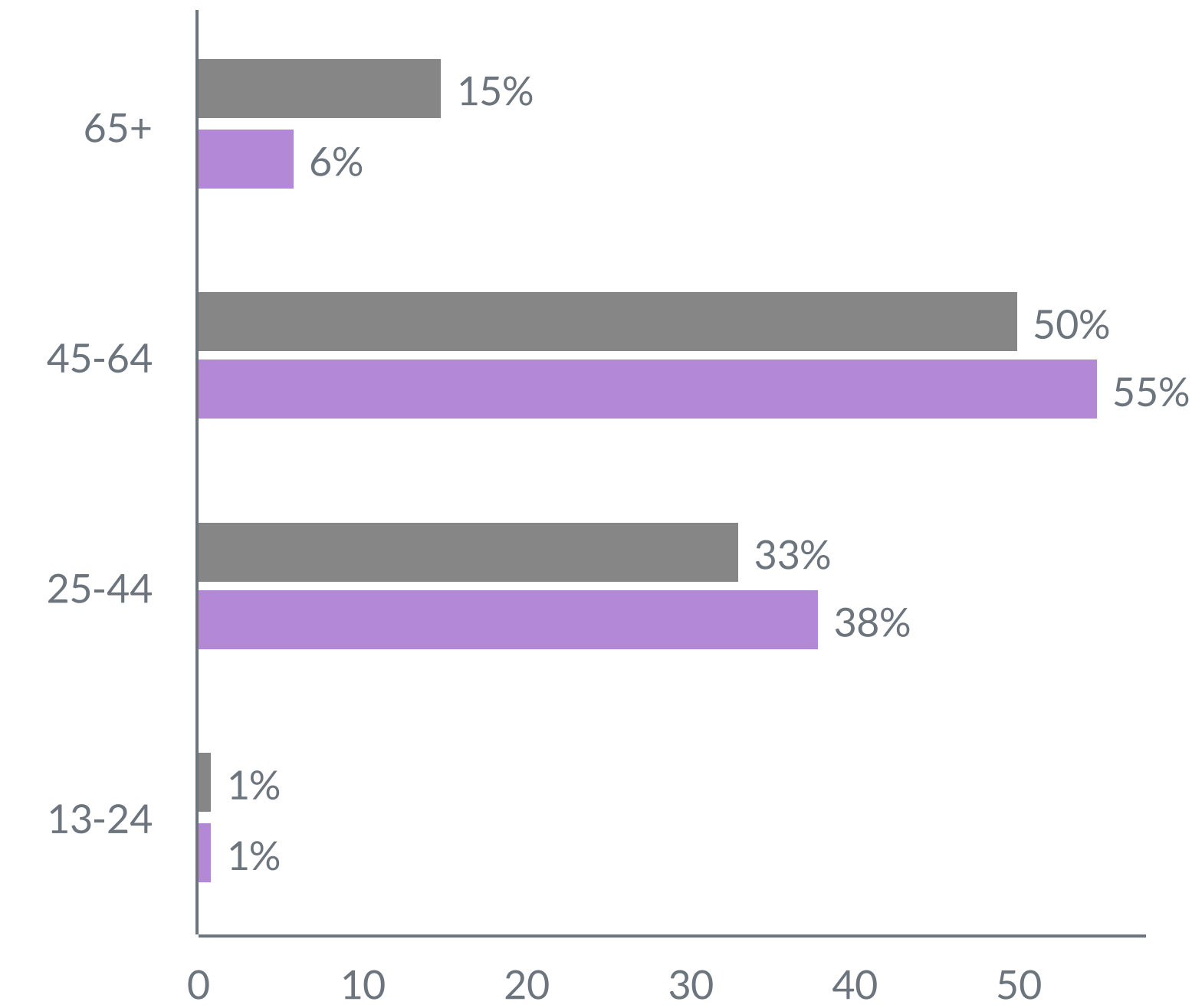
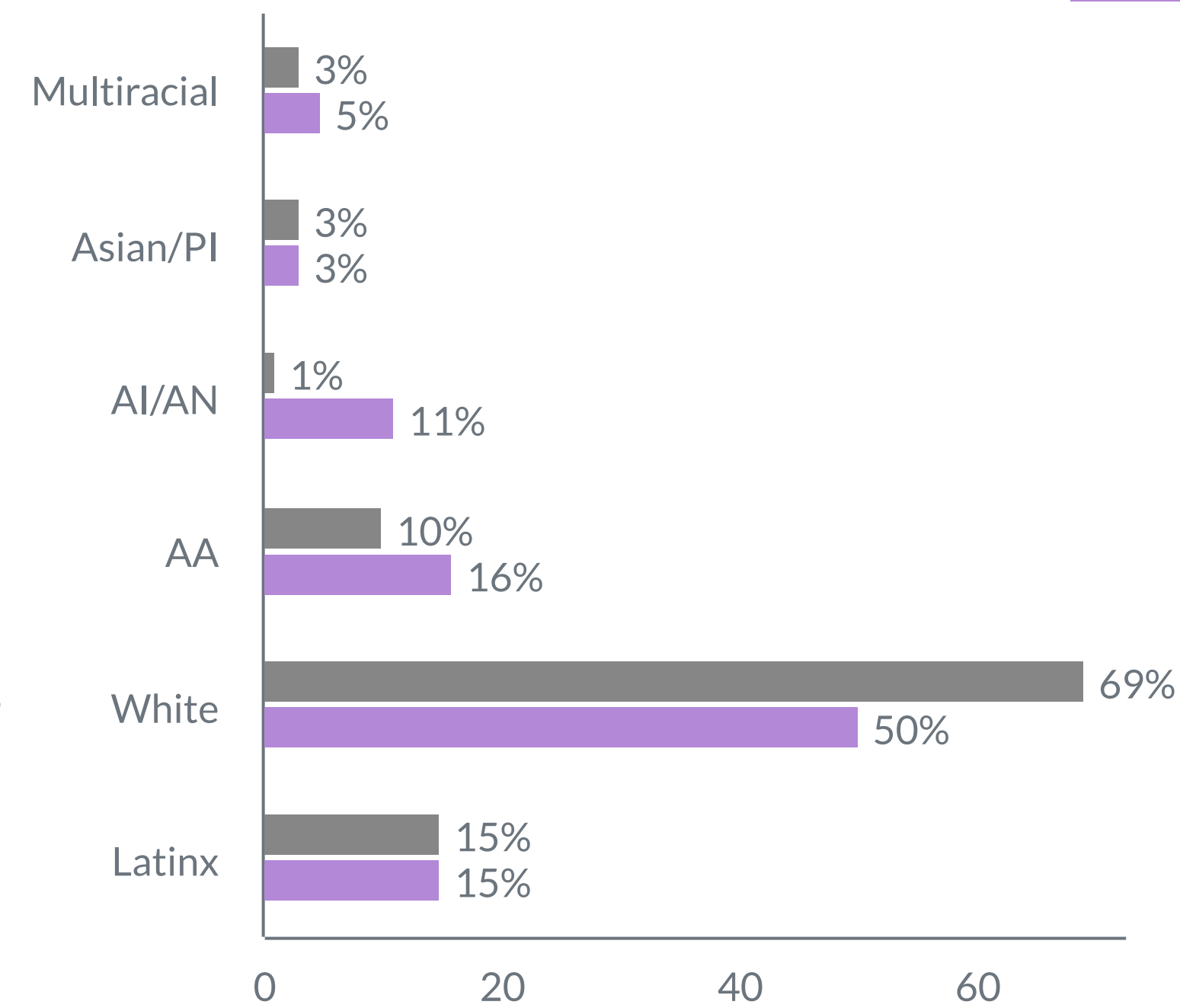
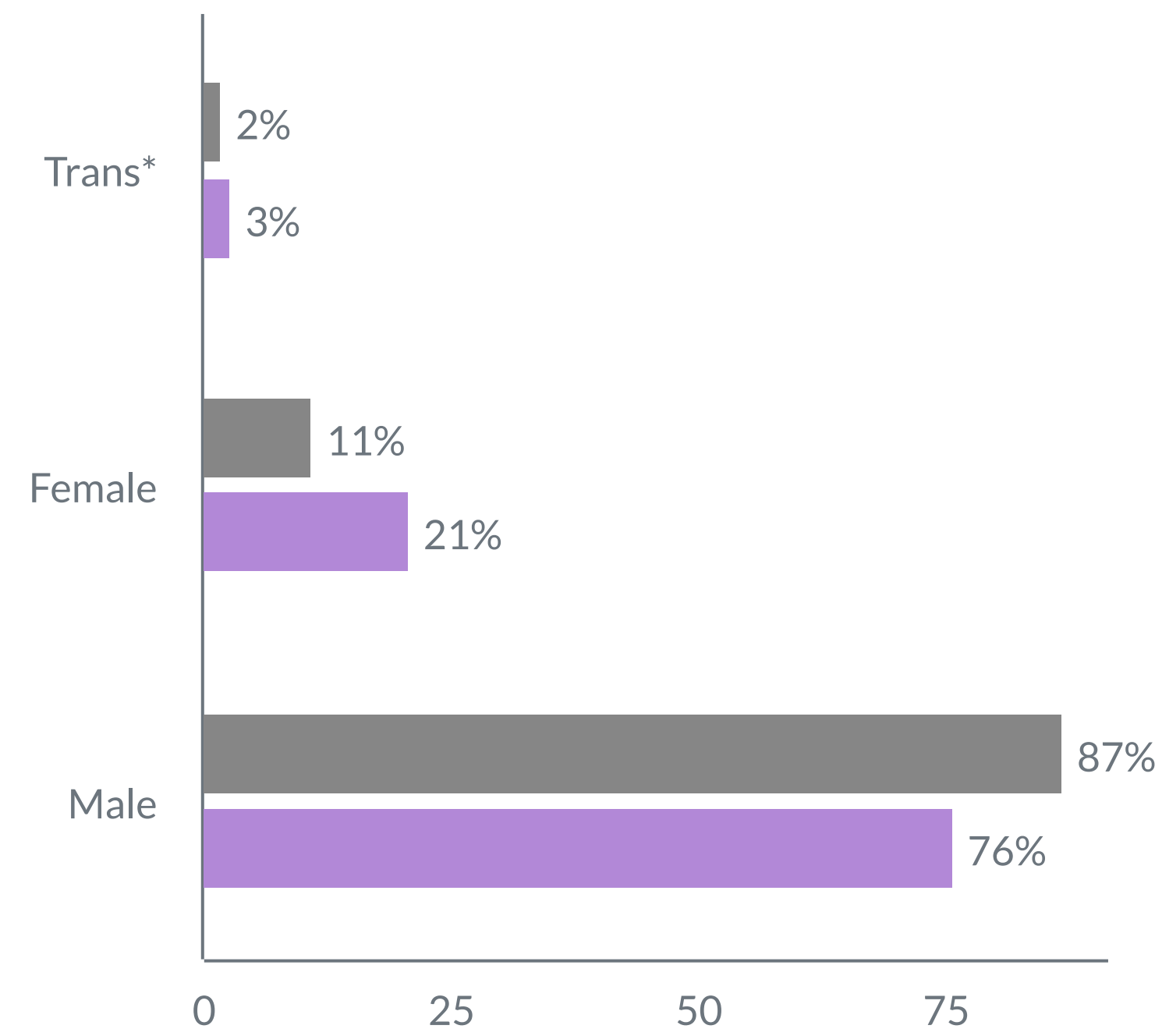


## Client Demographic Profile

RW Clients  
N=174

PLWH in TGA  
N=6,455\*

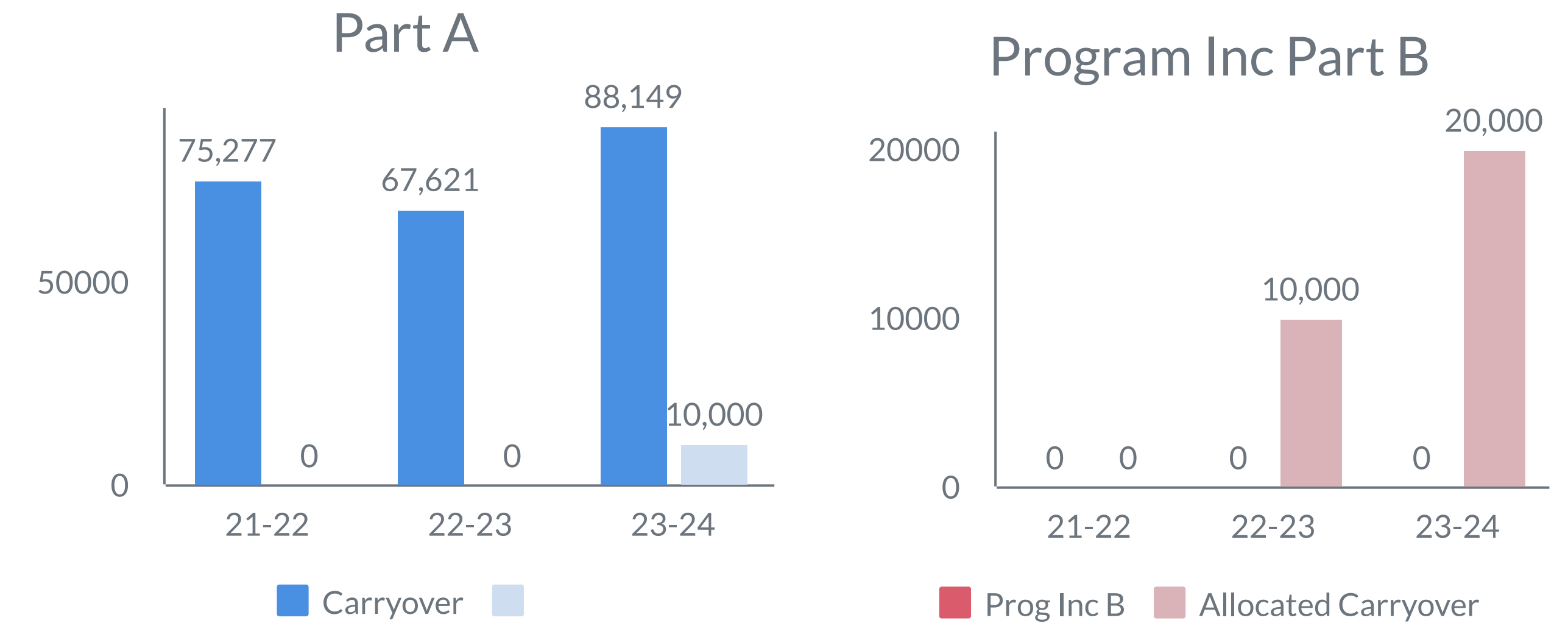
\*Surveillance data collected from State of Oregon & Clark Co, WA as of 12/31/23.



## 9 - Psychosocial Support

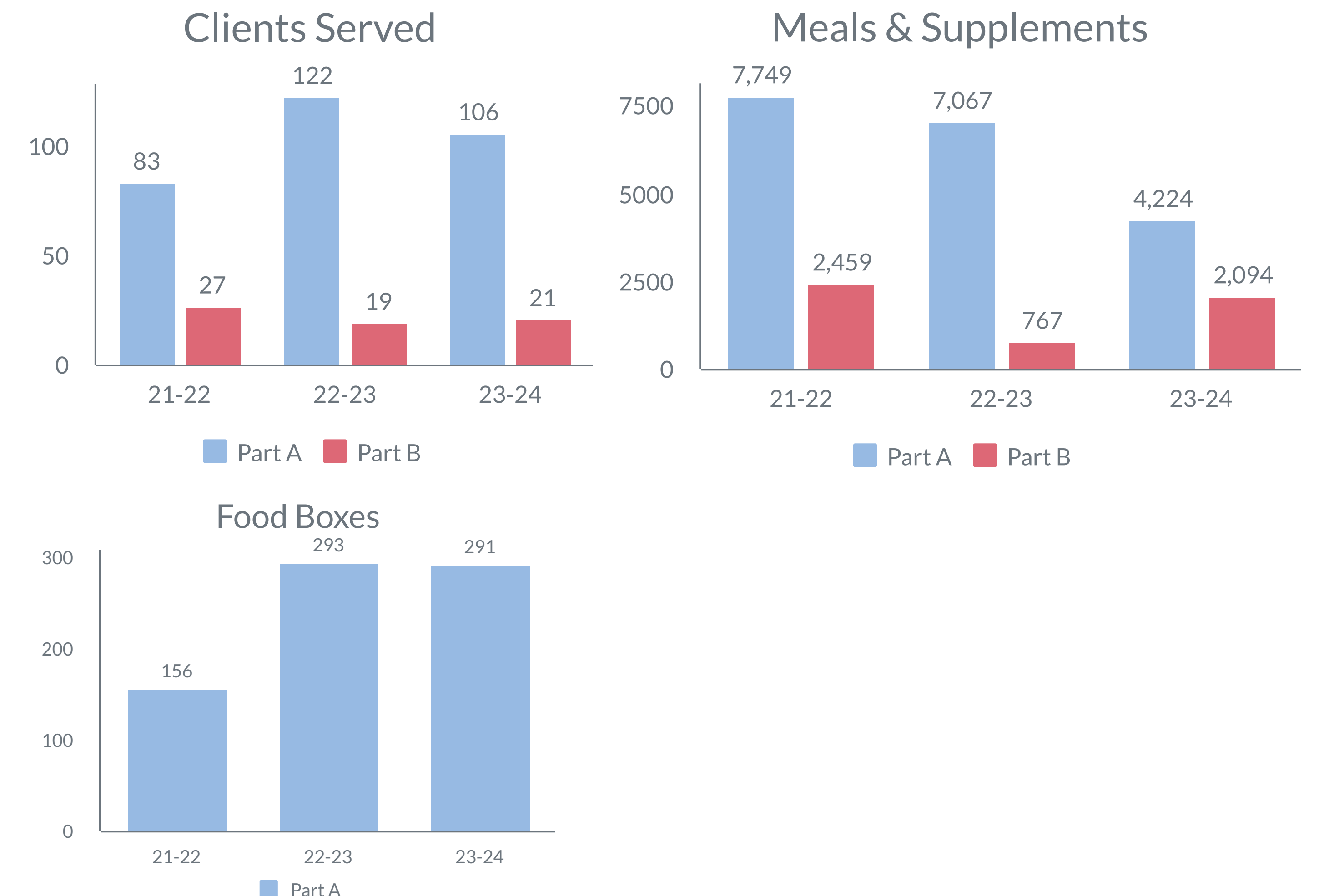
## Allocations & Expenditures

Funding Source	Initial Allocation	Re-allocation	Carryover	Total Allocation	Expenditures	% Spent
A	\$88,149	--	--	88,149	\$86,023	98%
B	--	--	\$20,000	\$20,000	\$19,152	96%



## Services

		Actual	Target	%
Part A	All Clients	106	144	74%
Part A	Meal Clients	32	59	54%
Part A	Meals & Supplements	4,224	10,800	39%
Part A	Food Box Clients	74	85	87%
Part A	Food Boxes	291	225	129%
Prog Inc B	Meal Clients	21	NA	NA
Prog Inc B	Meals & Supplements	2,094	NA	NA

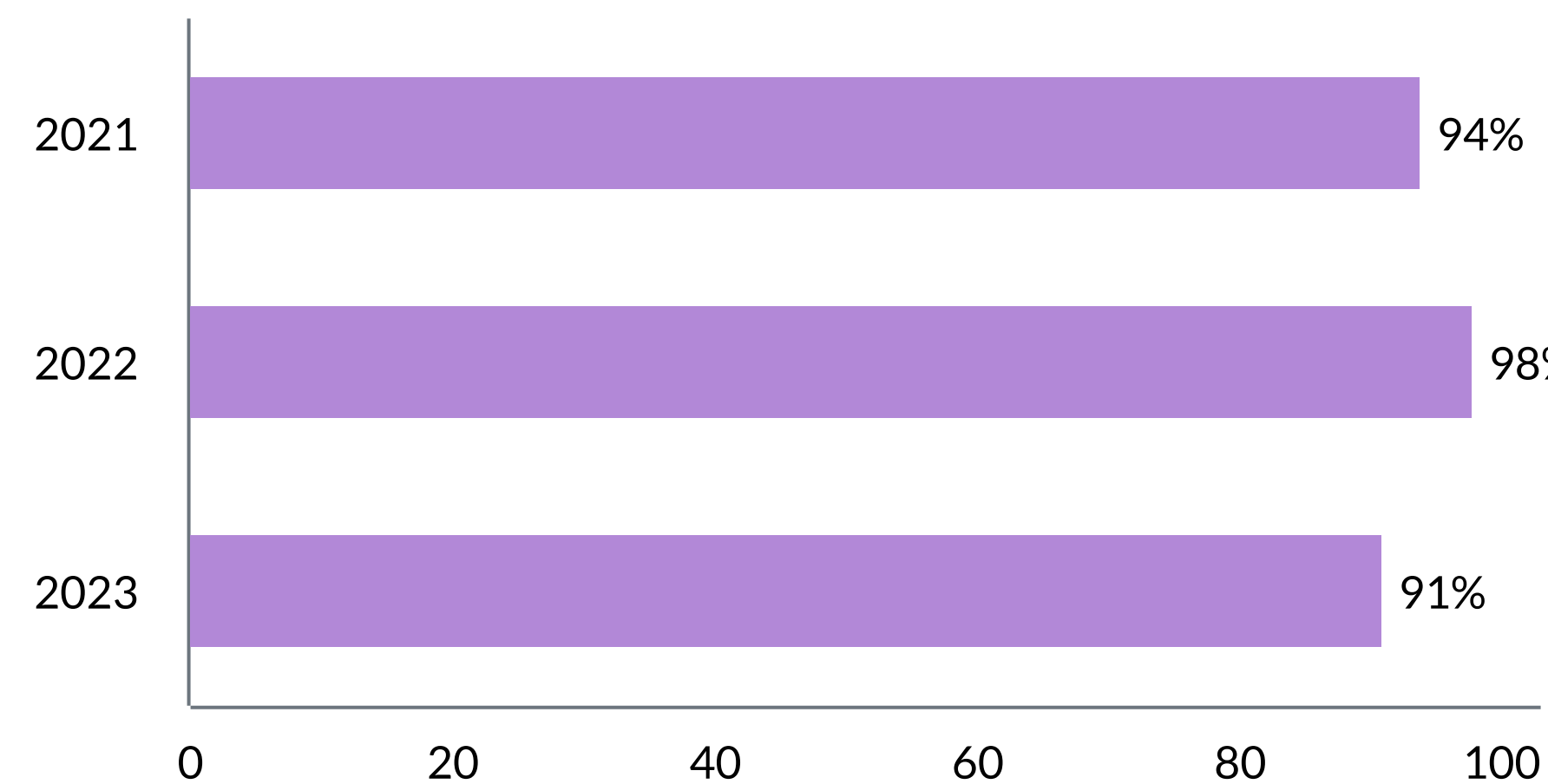


- Funds pay for home delivered meals, nutritional supplements, and food pantry boxes. Food boxes are for Clark County residents.
- Cost per meal increased for Food Programs reducing the total numbers of meals for the year.

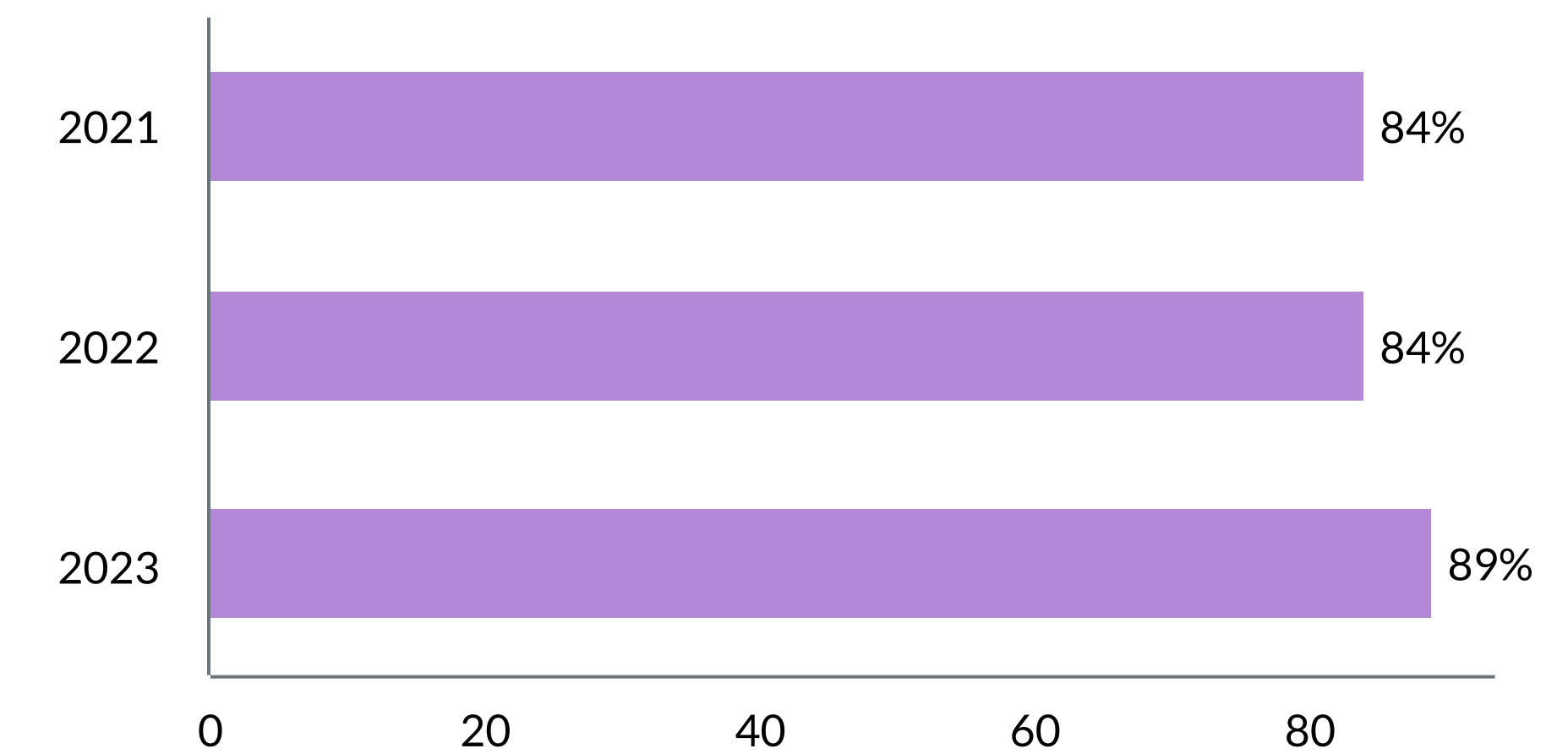
# Performance

- The decrease in the number of RW clients receiving food services due to loss of pandemic CARES Act funds may be reflected in performance outcomes over the last 3 years
- Annual lab rates decreased from 2022.
- Viral Load Suppression rates increased in 2023, but remain below target.
- There are no specific QI efforts regarding home-delivered food services. However, RW providers have been focusing on improved food security for clients and this is specific strategy for reducing inequities and structural barriers to care in the 2022 - 2026 OR Integrated Plan

Annual Lab Rate (97% Target)



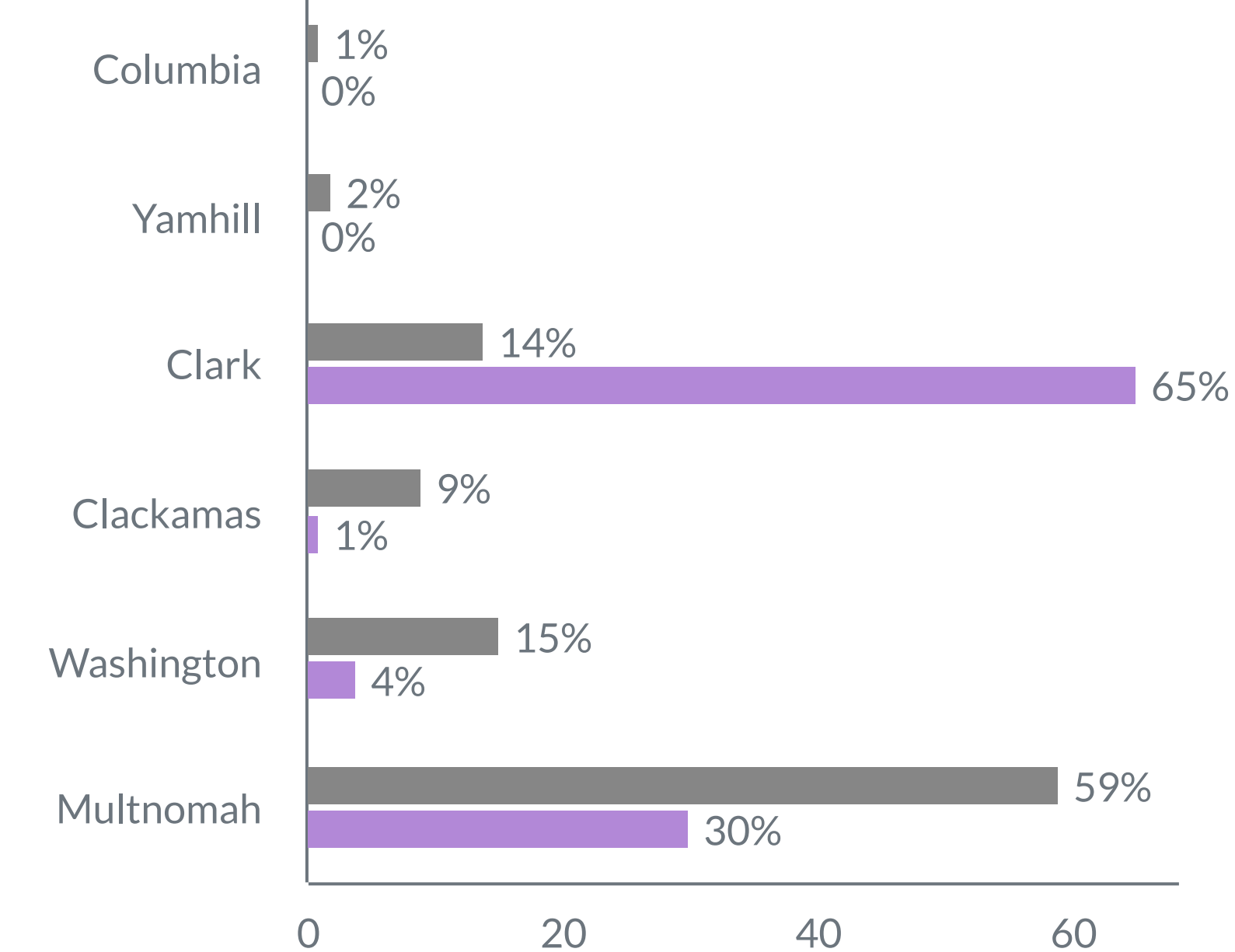
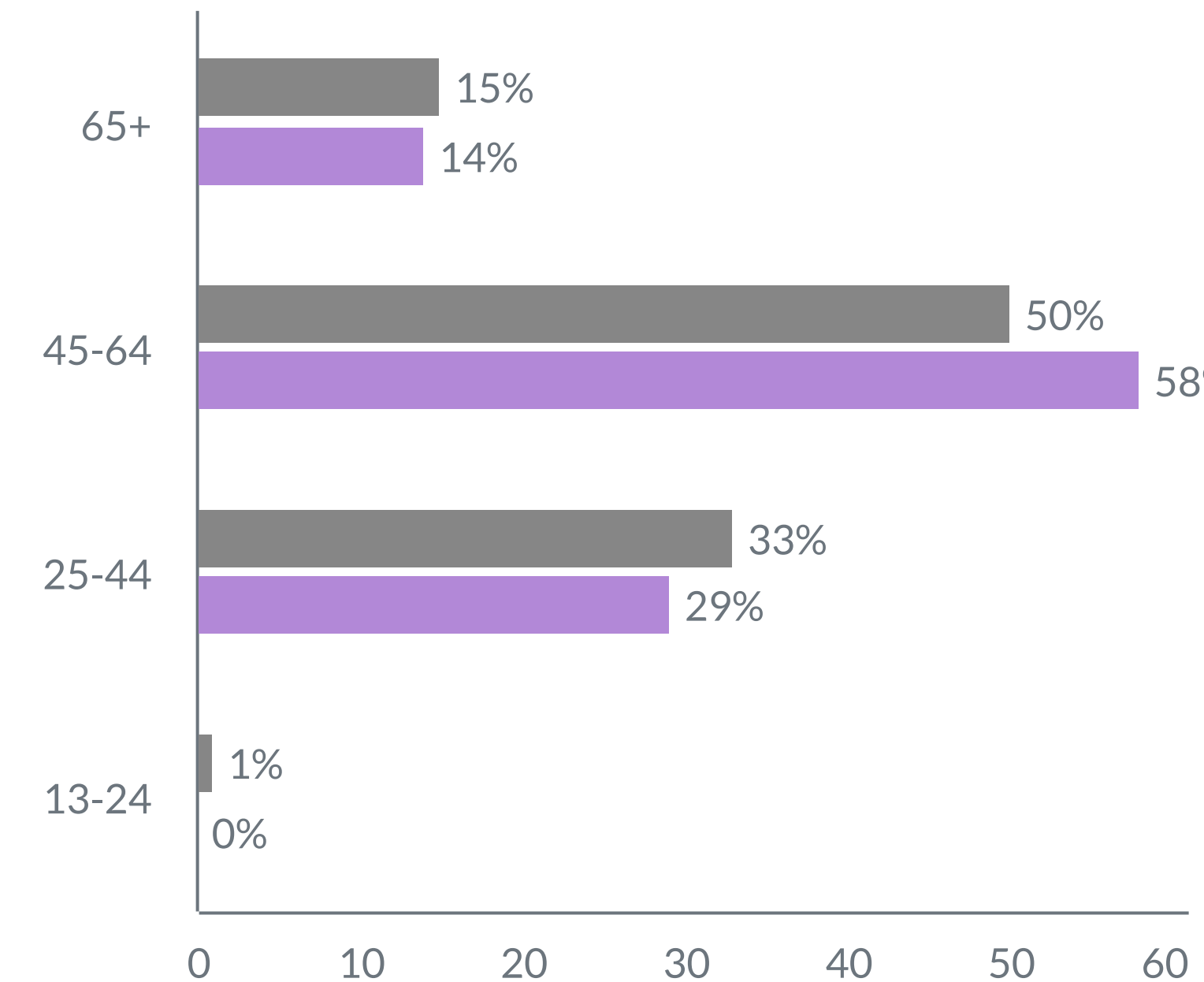
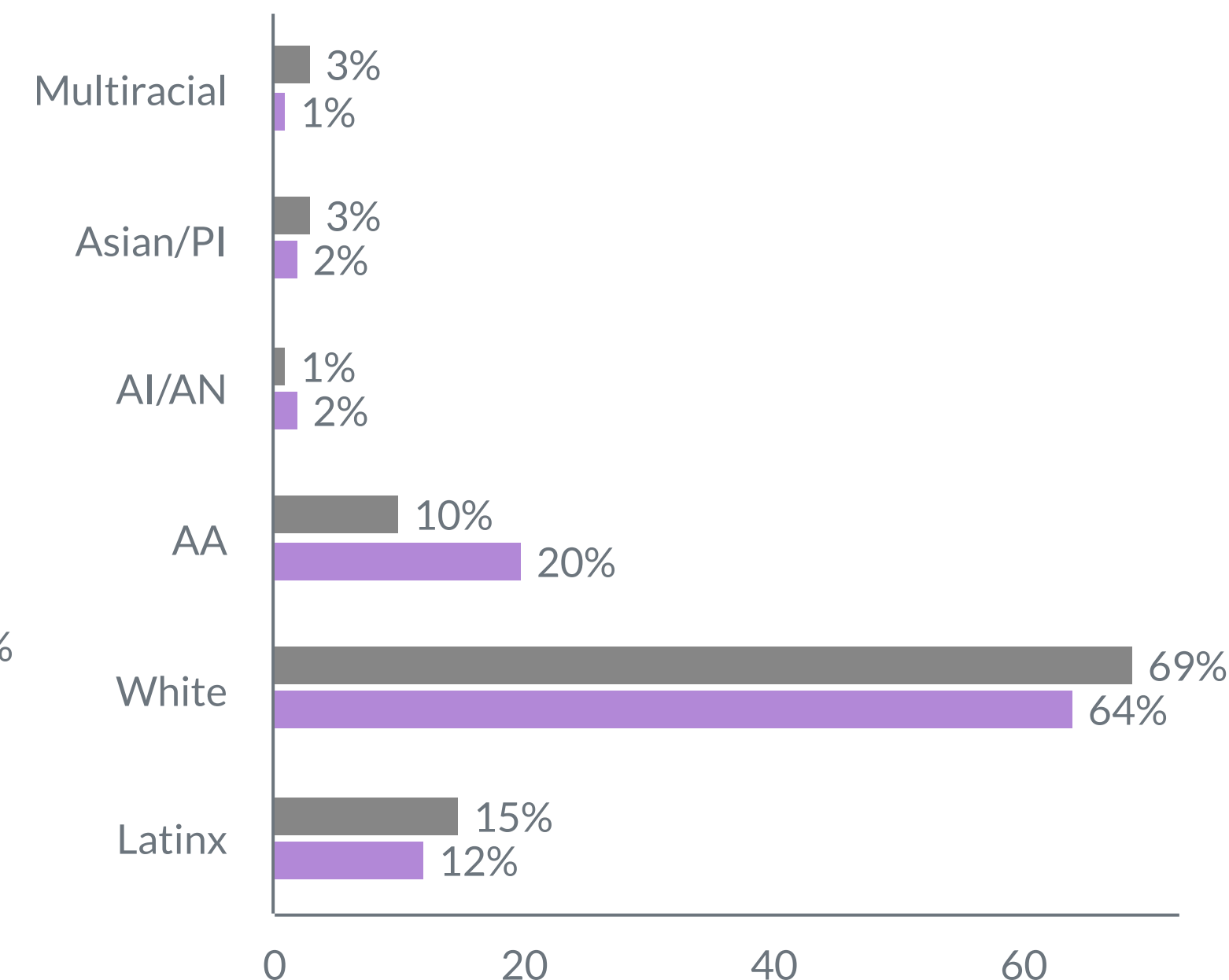
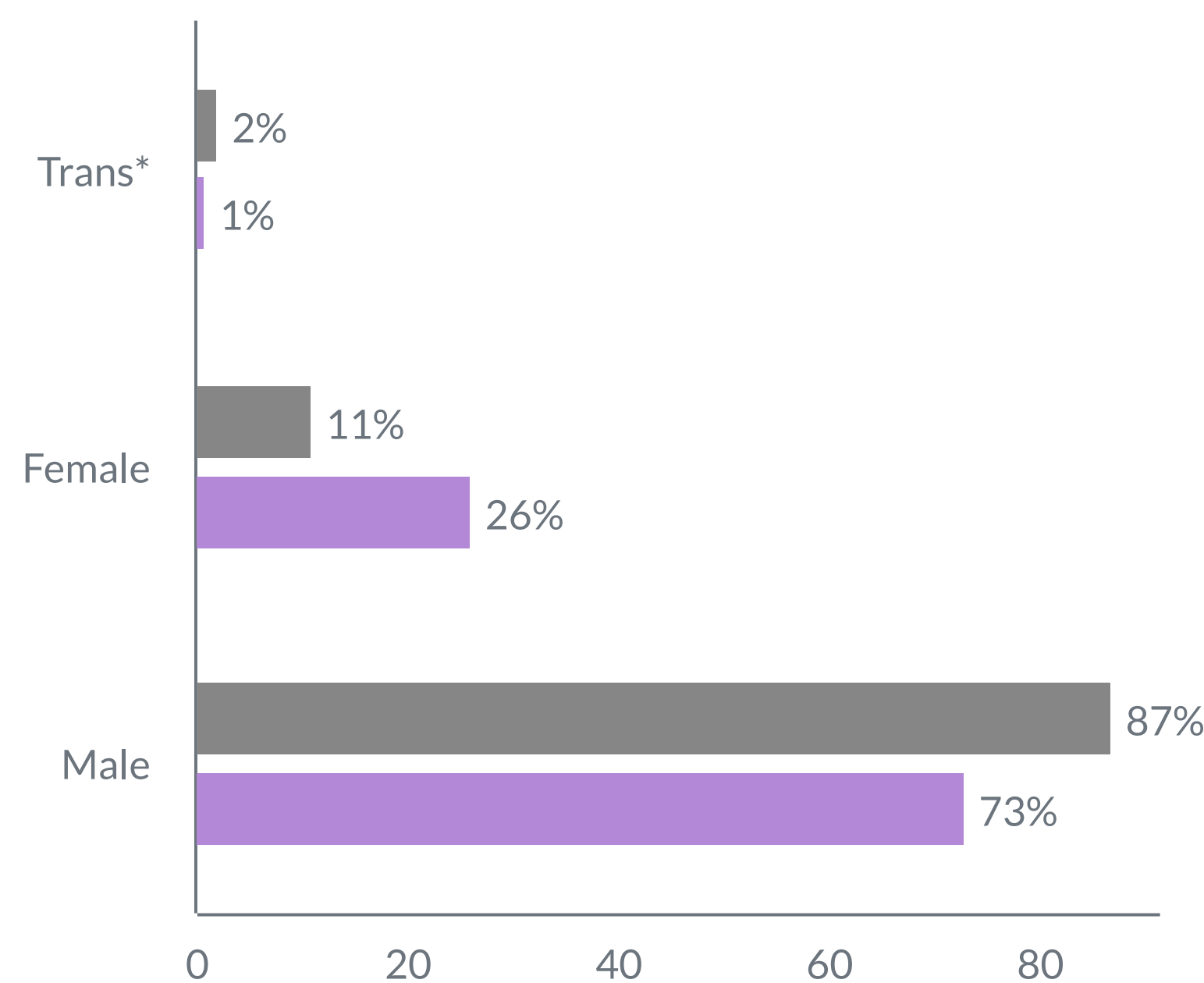
Viral Load Suppression <200 copies (92% Target)



## Client Demographic Profile

RW Clients N=111      PLWH in TGA N=6,455\*

\*Surveillance data collected from State of Oregon & Clark Co, WA as of 12/31/23.

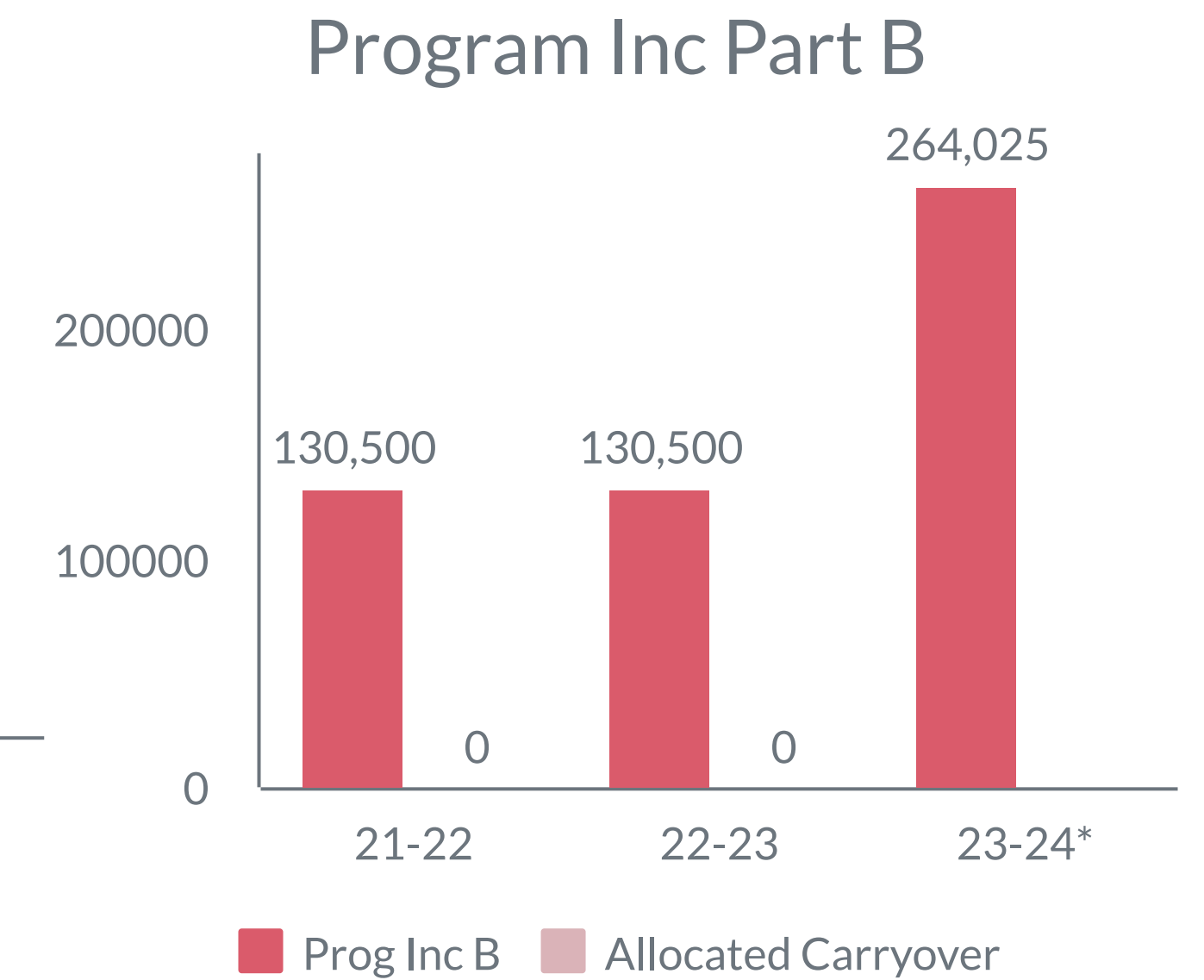
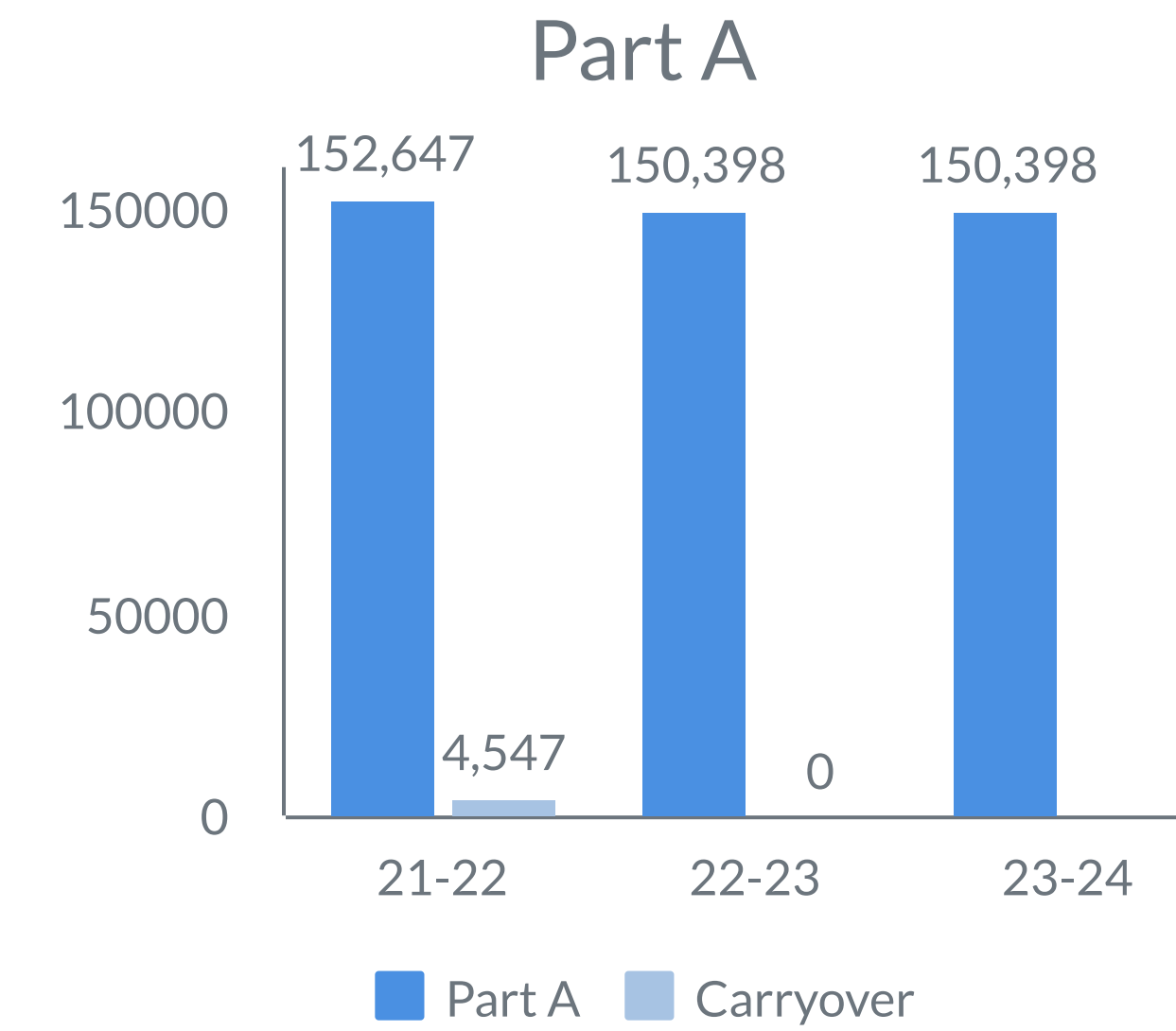


# 10 - Food Bank Home-Delivered Meals

## Allocations & Expenditures

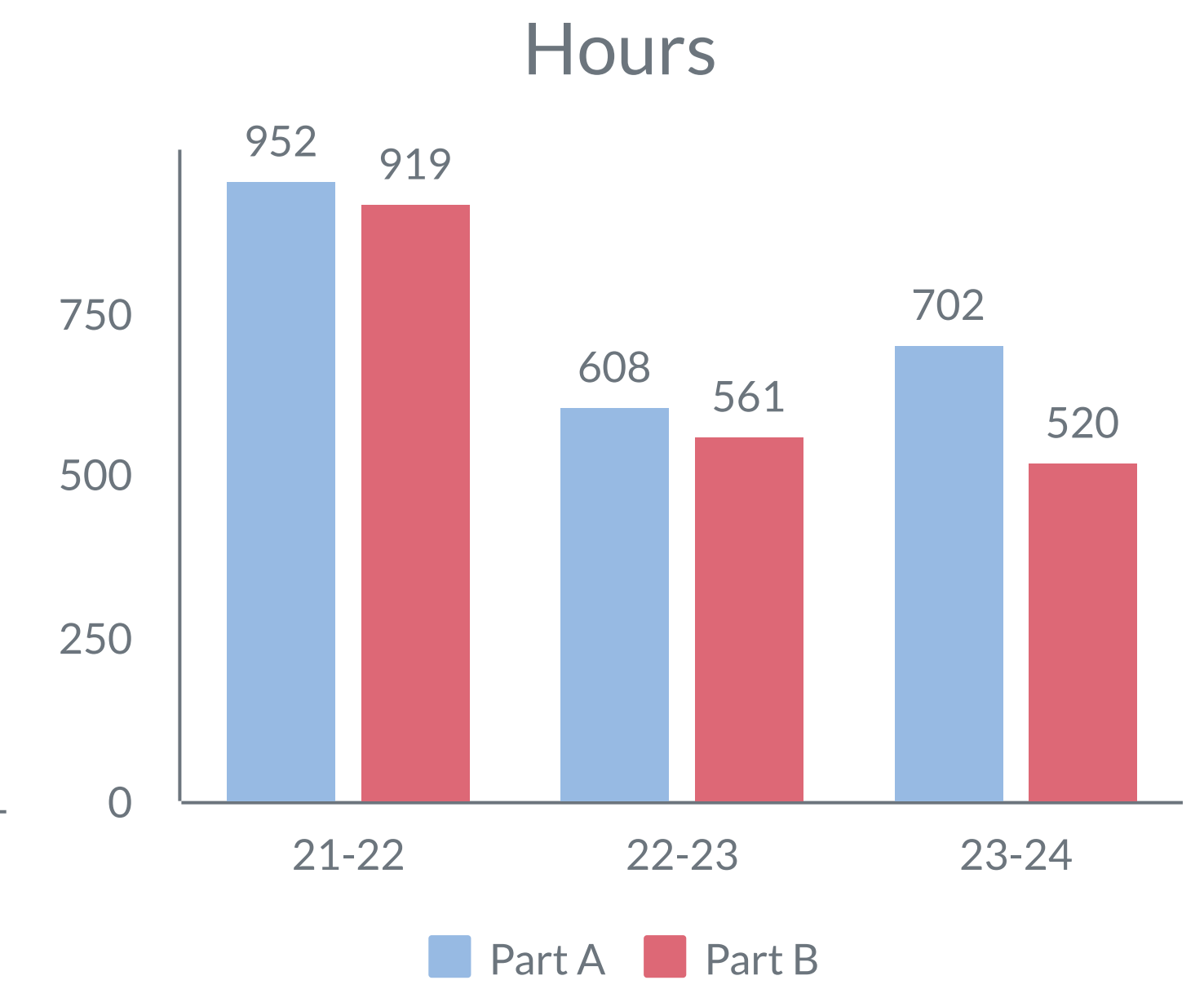
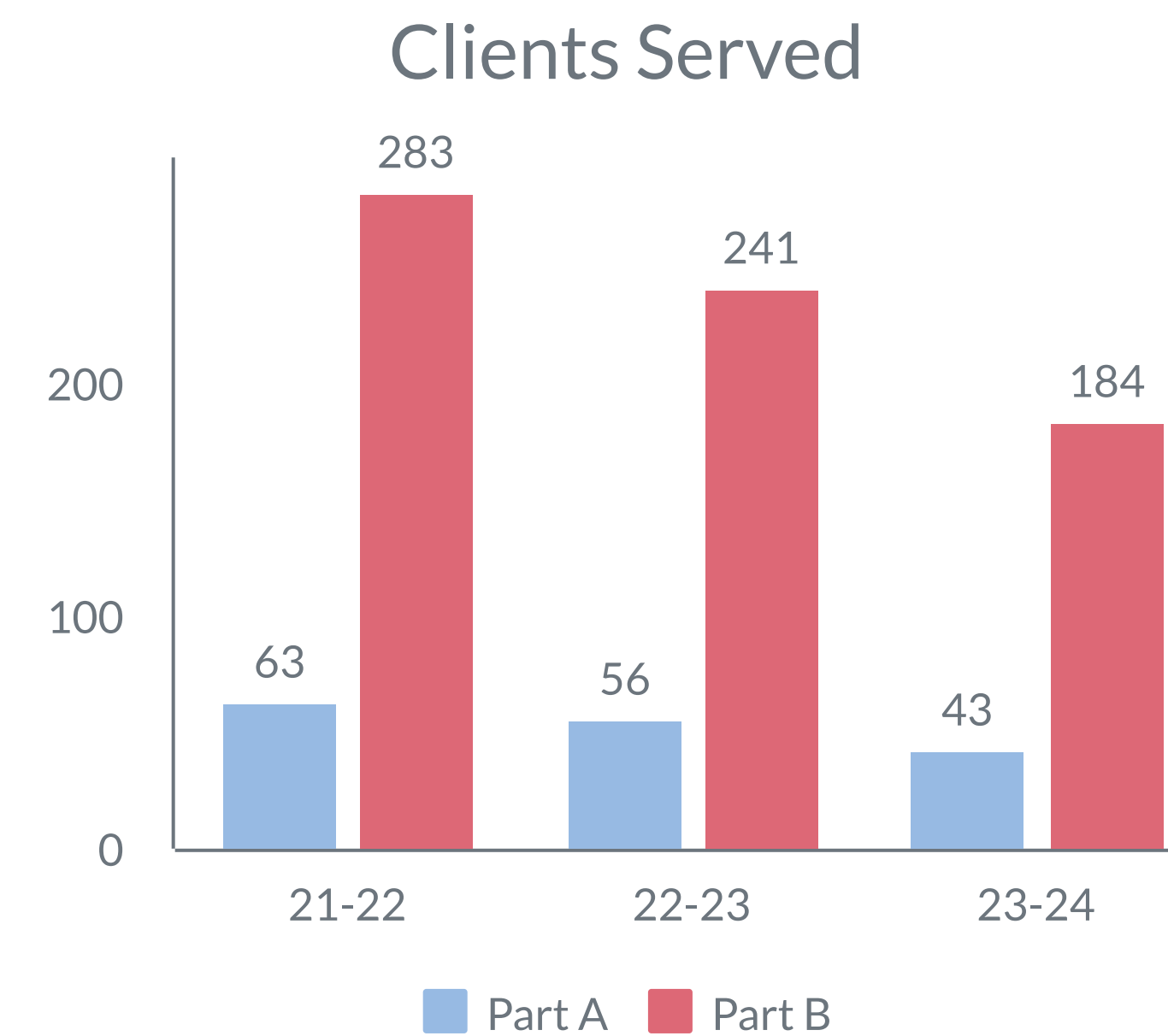
Funding +Source	Initial Allocation	Re-allocation	Carryover	Total Allocation	Expenditures	% Spent
A	\$150,398	--	--	\$150,398	\$125,643	22%
B	\$259,882	--	--	\$259,882	\$264,025	98%

- At the mid-point of FY23-24, \$117,000 was added from Part B funds to support Insurance Assistors/Navigators



## Services

		Actual	Target	%
Part A	Clients	43	35	123%
Part A	Hours	702	1,223	57%
Prog Inc B	Clients	184	NA	NA
Prog Inc B	Hours	580	1,036	56%

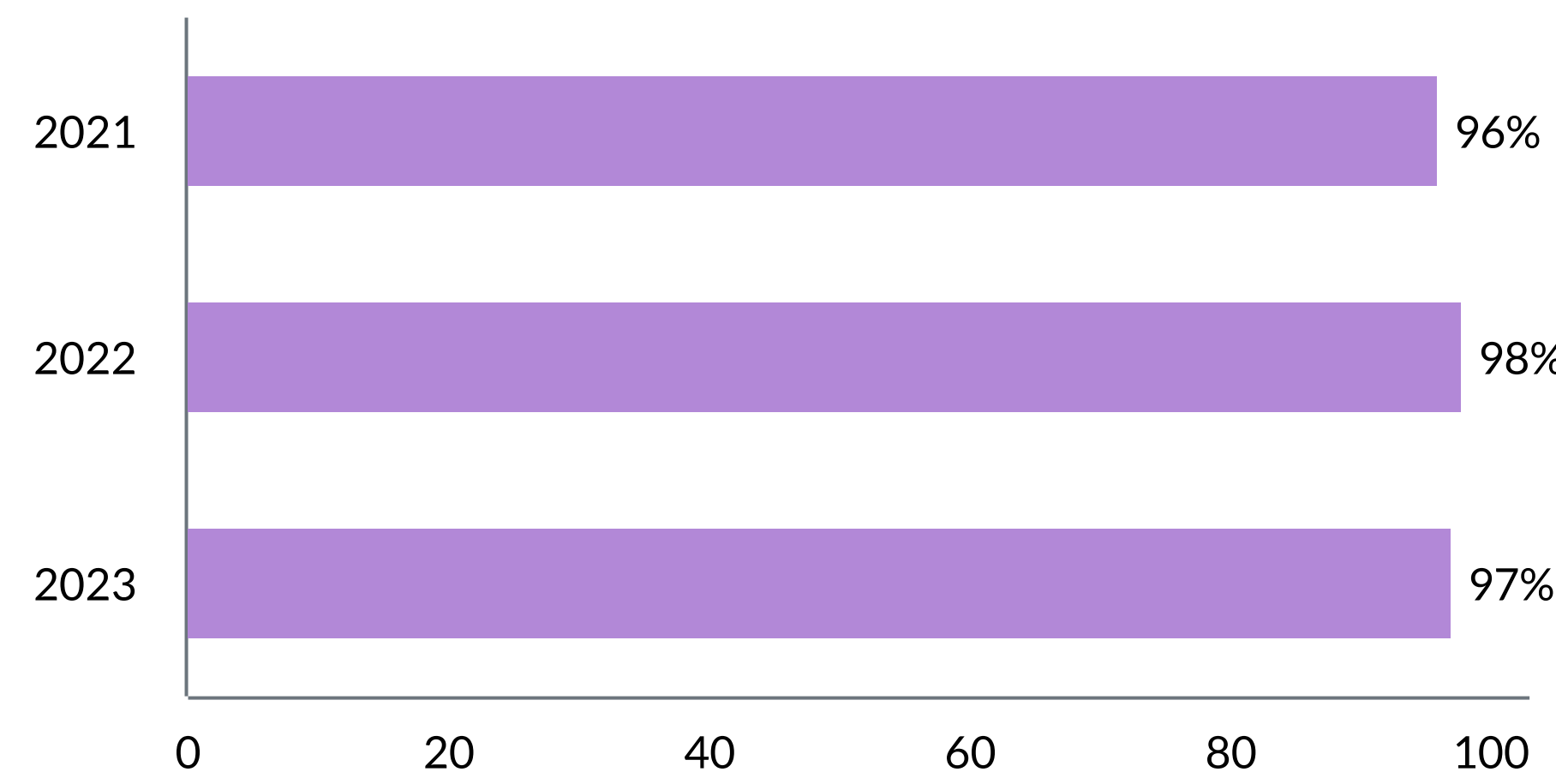


- Part A funds pay for services provide addictions benefits coordination assistance for people considering their substance use disorder treatment options.
- Program Income from Part B funds are used to support the shared eligibility system for Part A client, including an Intake Coordinator
- Low Part A hours were due to Housing Case Manager vacancy. Low Part B hours due to retirement and recruitment for new Program Coordinator.

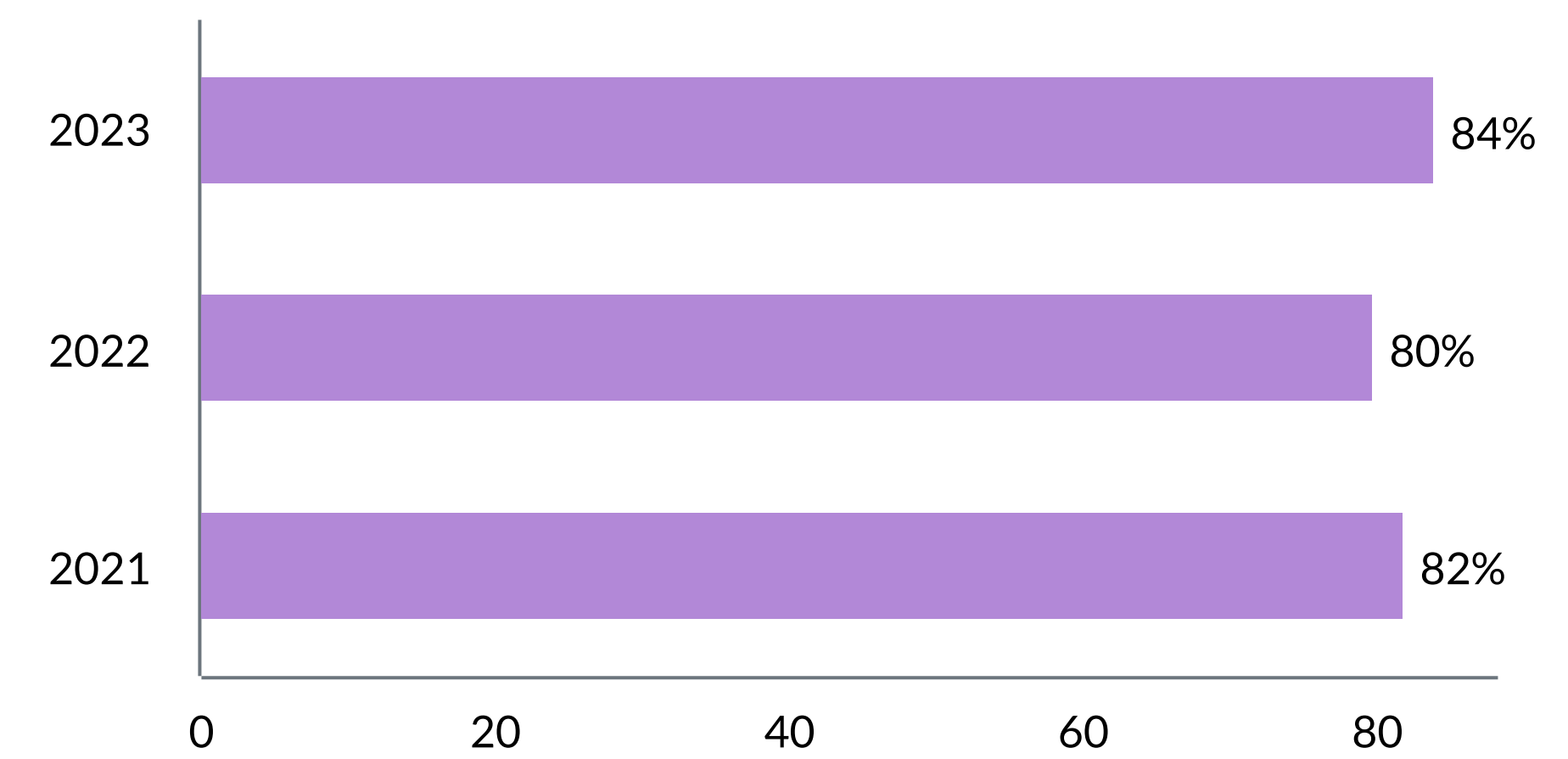
# Performance

- Annual lab rates decreased slightly from 2022, but remain at TGA target.
- Viral Load Suppression rates increased in 2023, but remain below TGA target.
- QI efforts involving non-MCM recovery linkage services focus on improved partnerships with treatment centers and medical providers to ensure rapid SUD treatment referrals/placement, as well as increased follow-up with clients around care and medication access.

Annual Lab Rate (97% Target)



Viral Load Suppression copies <200 (92% Target)

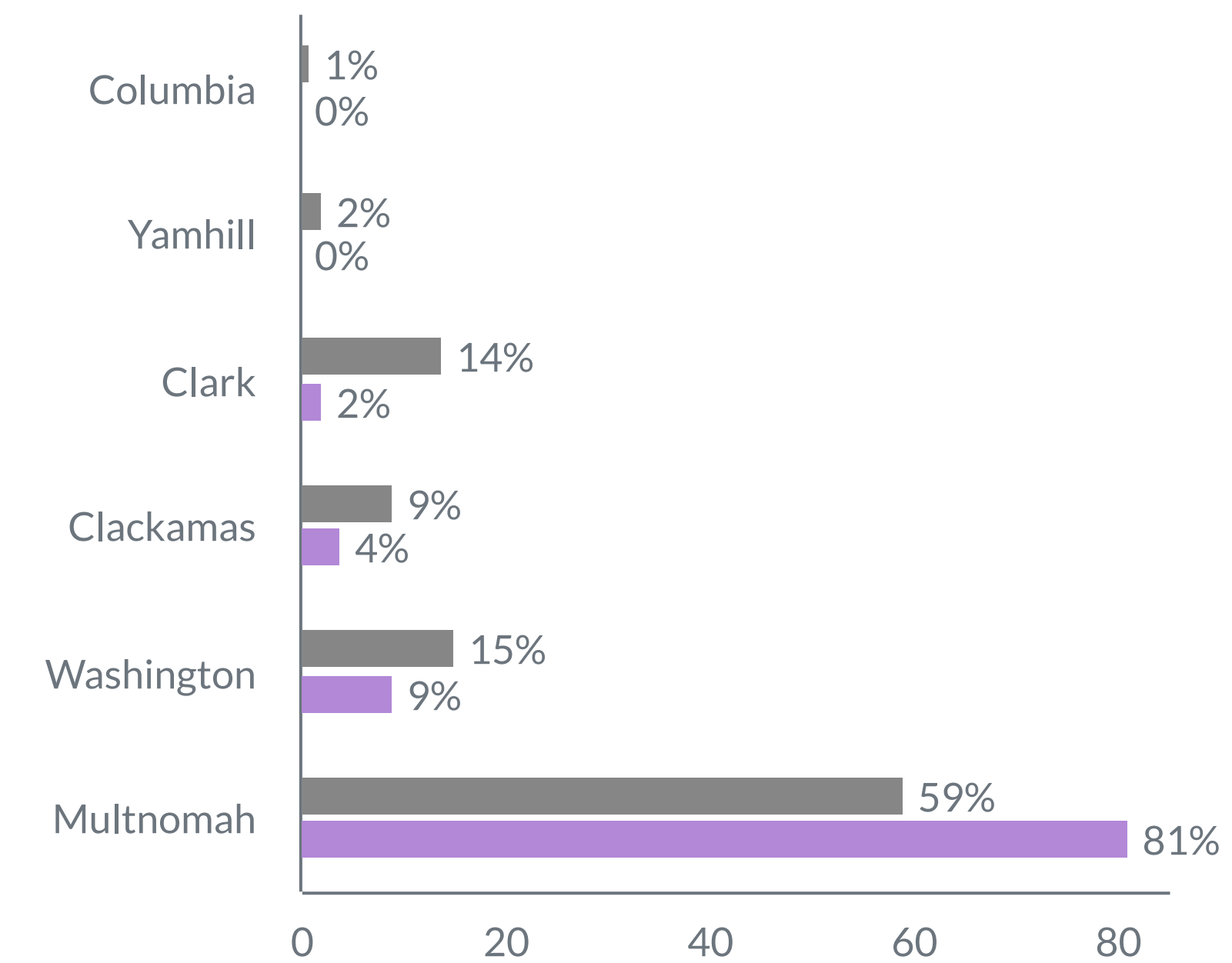
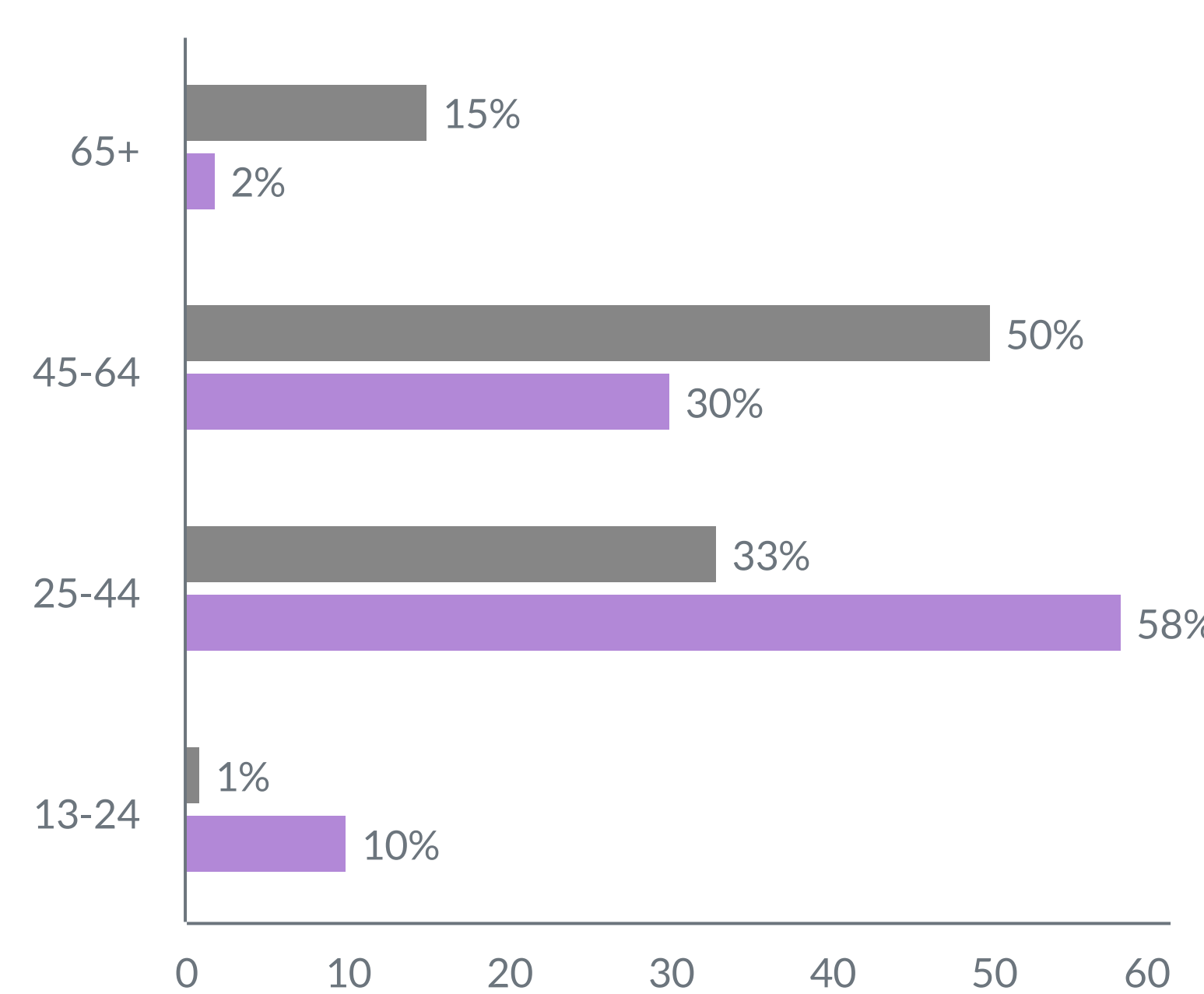
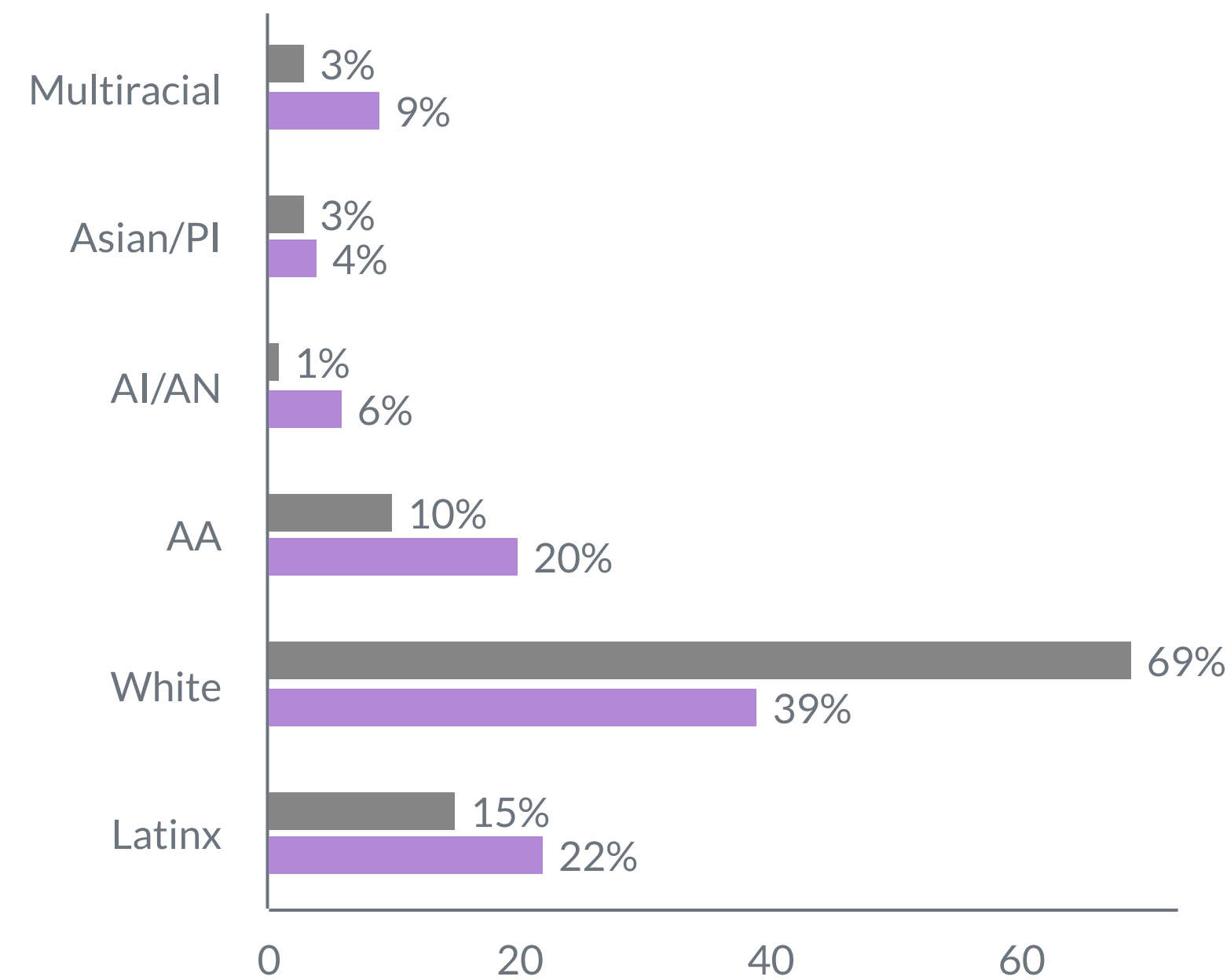
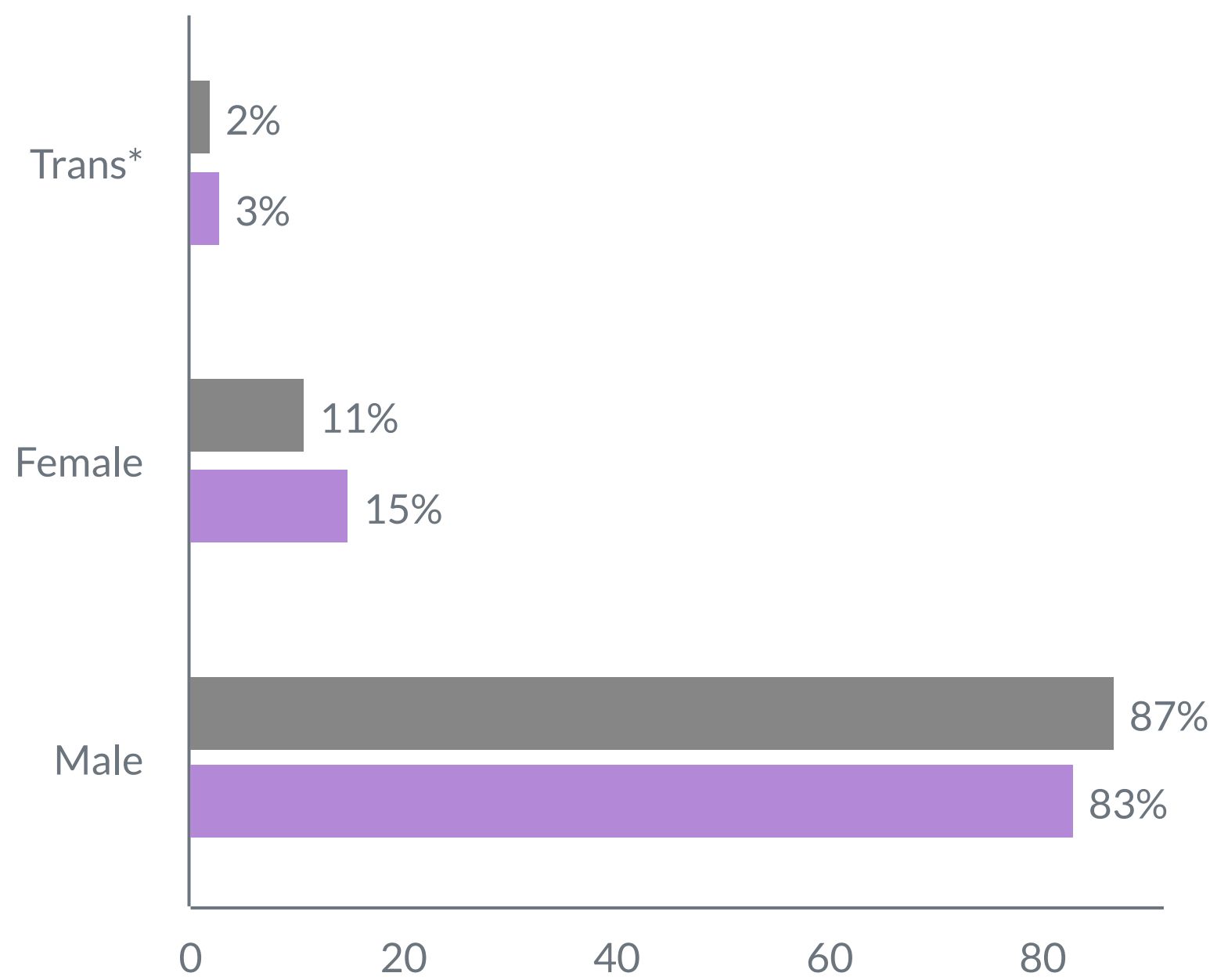


## Client Demographic Profile

RW Clients  
N=233

PLWH in TGA  
N=6,455\*

\*Surveillance data collected from State of Oregon & Clark Co, WA as of 12/31/23.



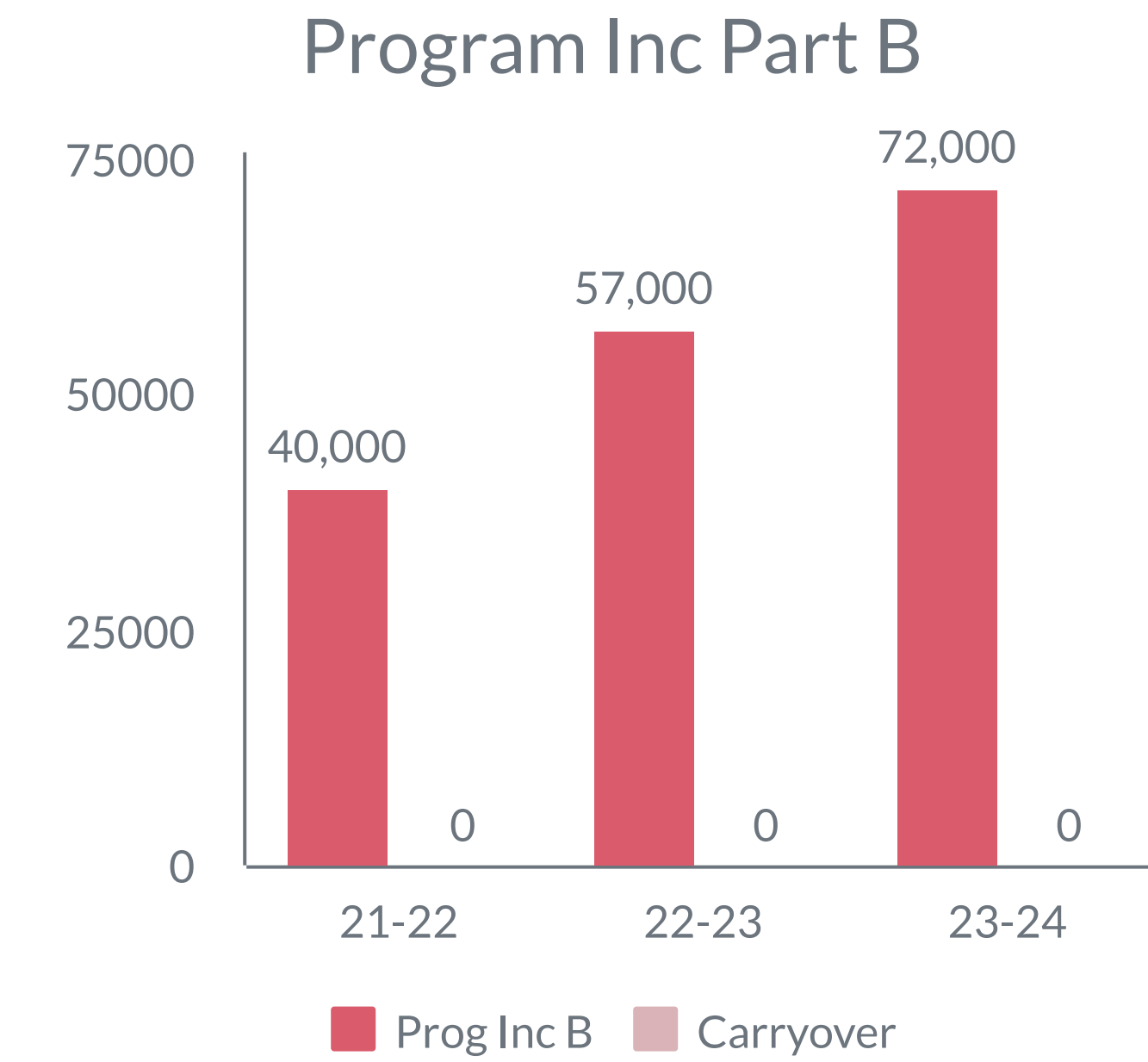
# 11 - Non-Medical Case Management



### Allocations & Expenditures

Funding Source	Initial Allocation	Re-allocation	Carryover	Total Allocation	Expenditures	% Spent
A	--	--	--	--	--	--
B	\$72,000	--	--	\$72,000	\$71,629	99%

- EFA payments included 54 eye appointments, 31 cell phones, and 28 identifications documents.



### Services

		Actual	Target	%
Part A	--	--	--	--
Prog Inc B	Clients	171	200	57%

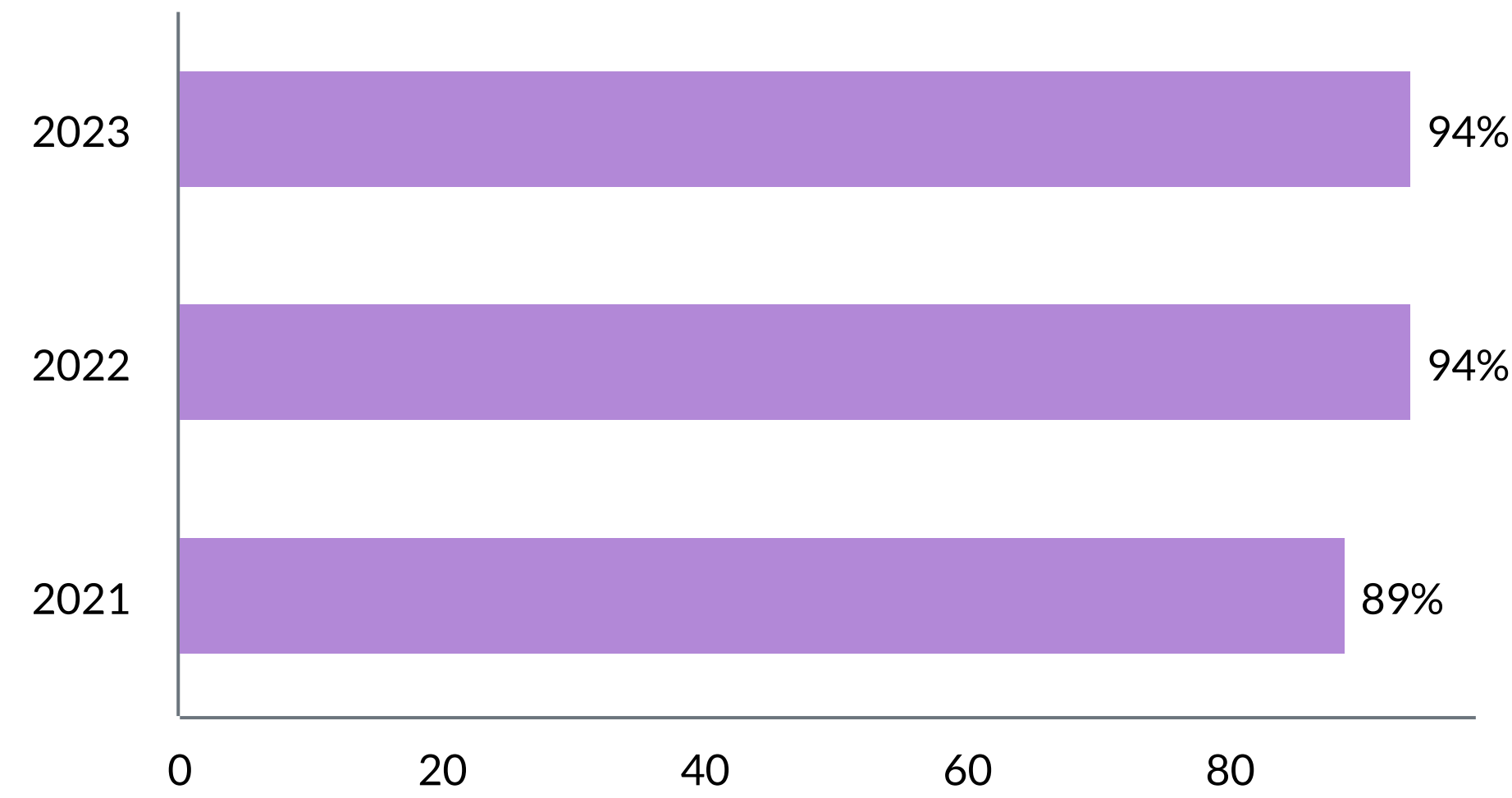
- Funds are used to pay for emergent needs such as IDs and other necessary personal documents, phones, utilities, camping gear, eye glasses, and eye appointments.



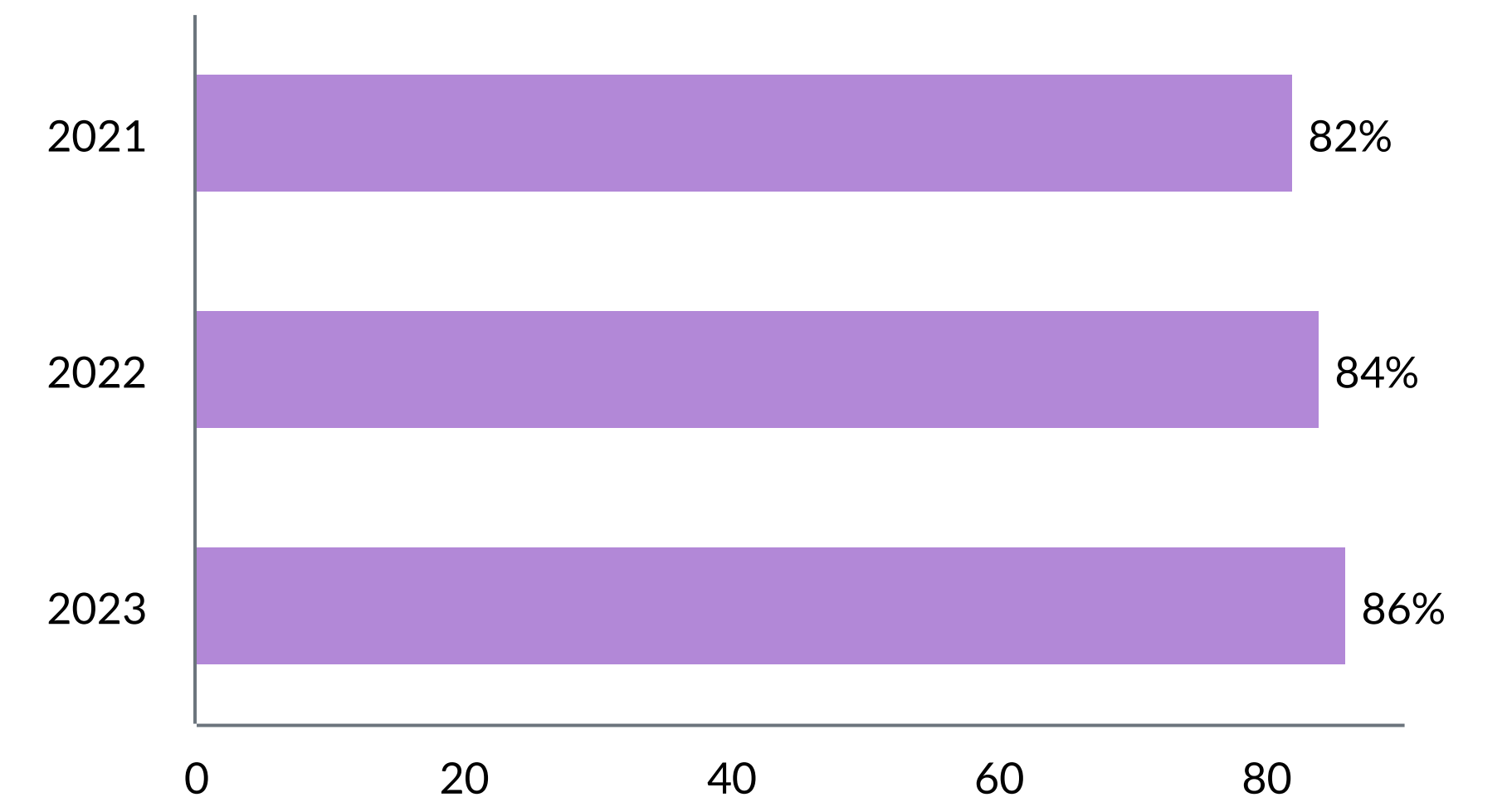
# Performance

- Annual lab rate decreased from 2022 by 5%.
- Viral Load Suppression increased slightly from 2022, but remains below target.
- QI efforts involving EFA services focus on improved coordination with care team and client outreach/referral to other RW services. Improved efforts to connect with Not-In-Care clients and to engage them in MCM or EIS services.

Annual Lab Rate (97% Target)



Viral Load Suppression copies <200 (92% Target)

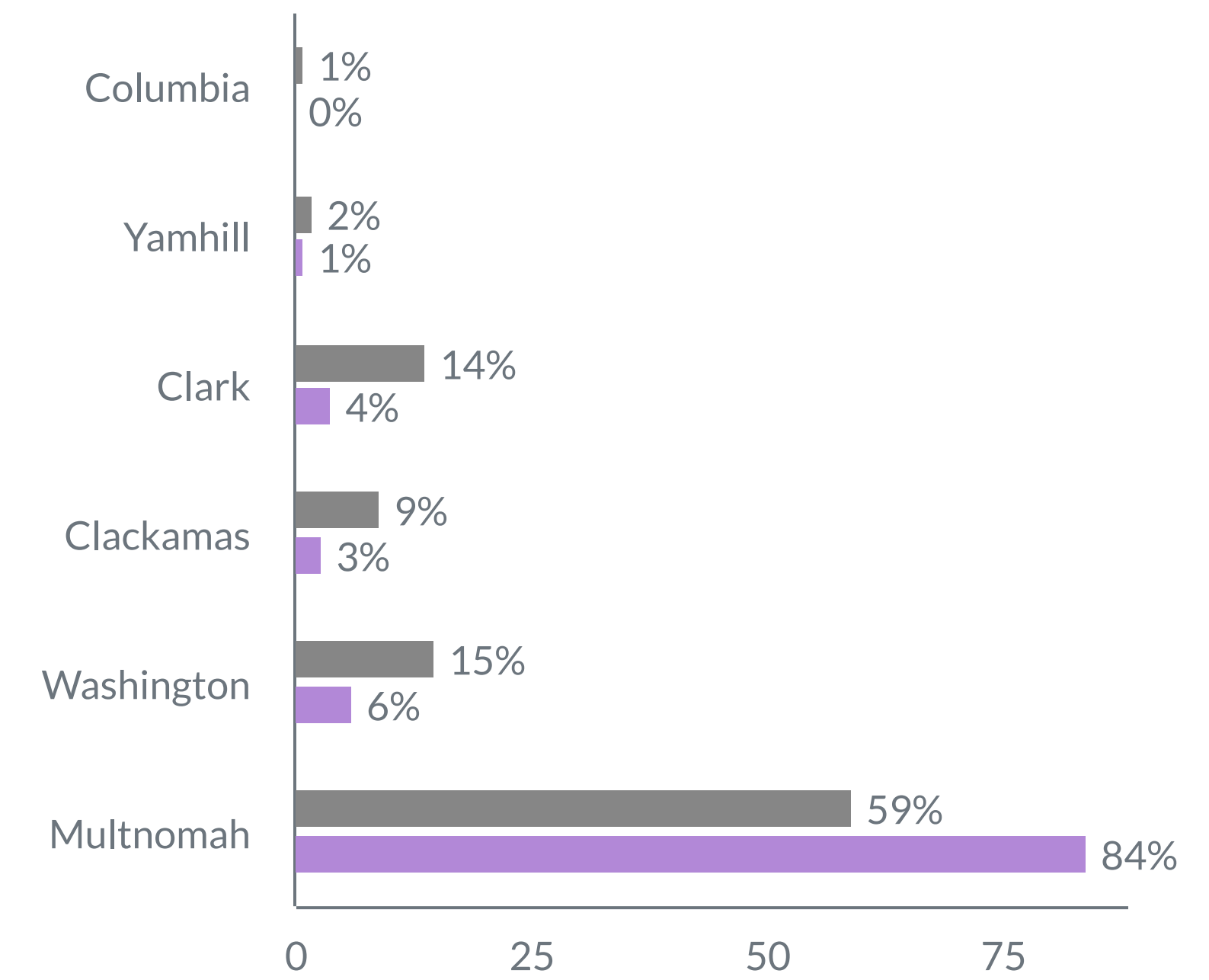
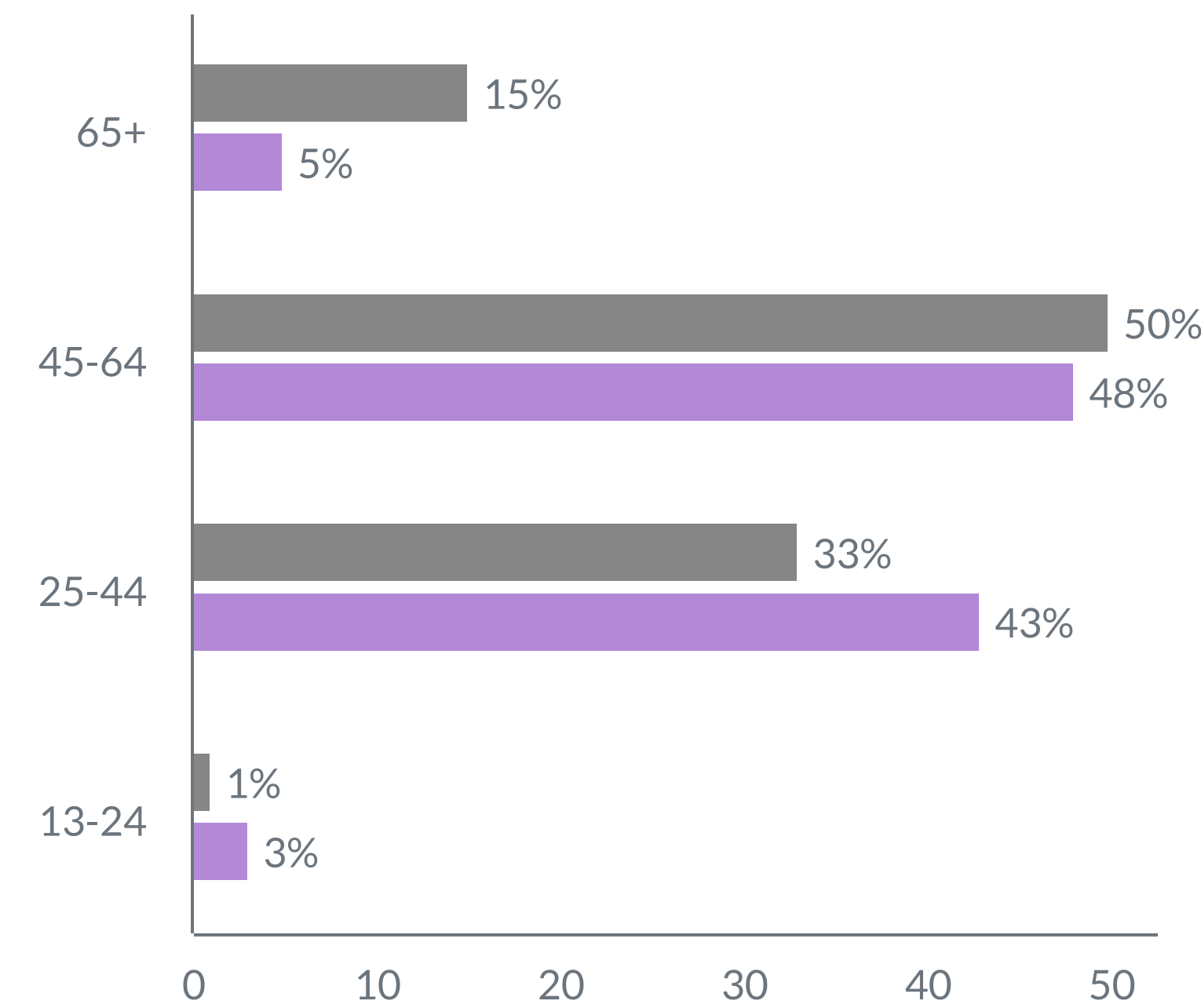
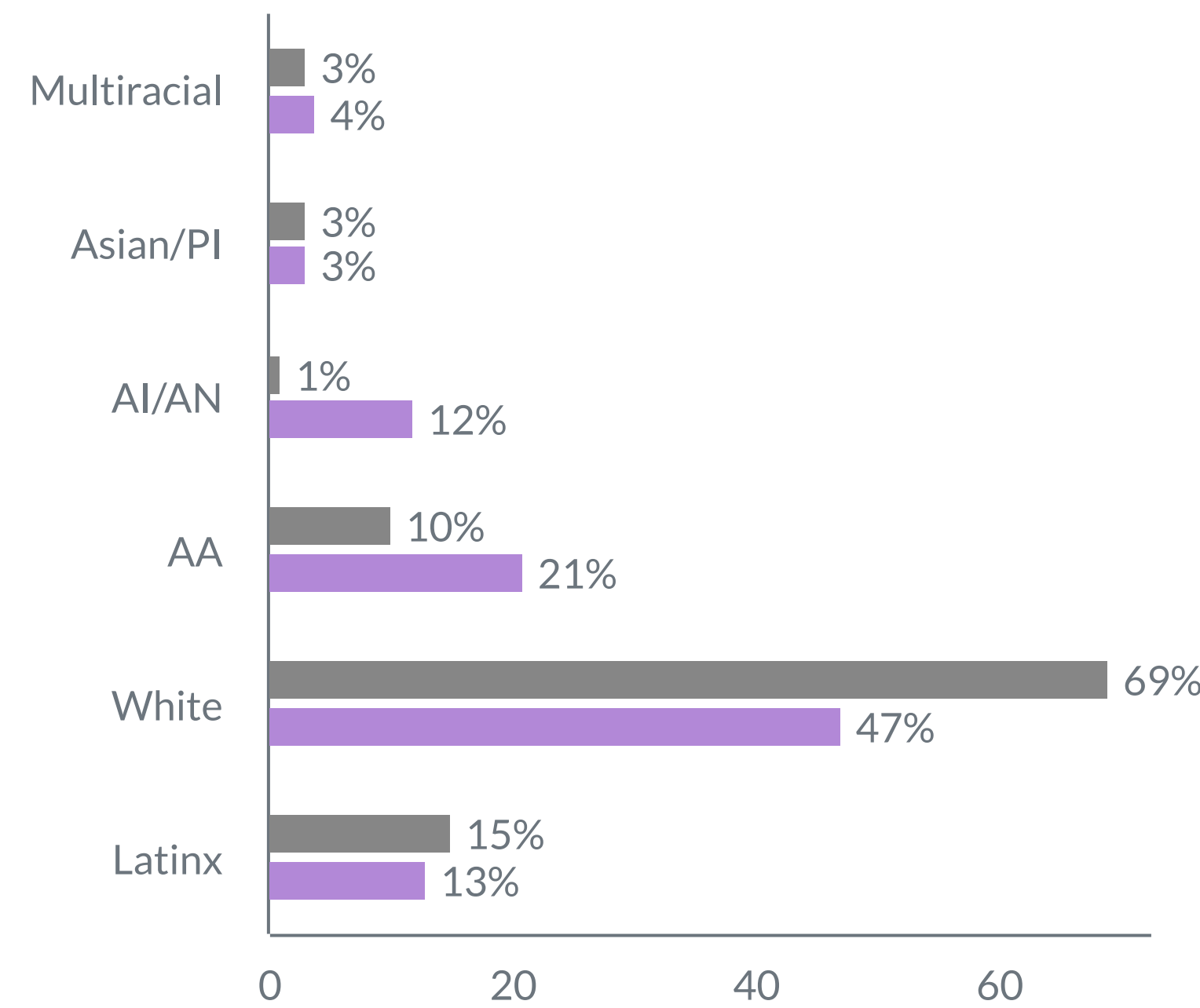
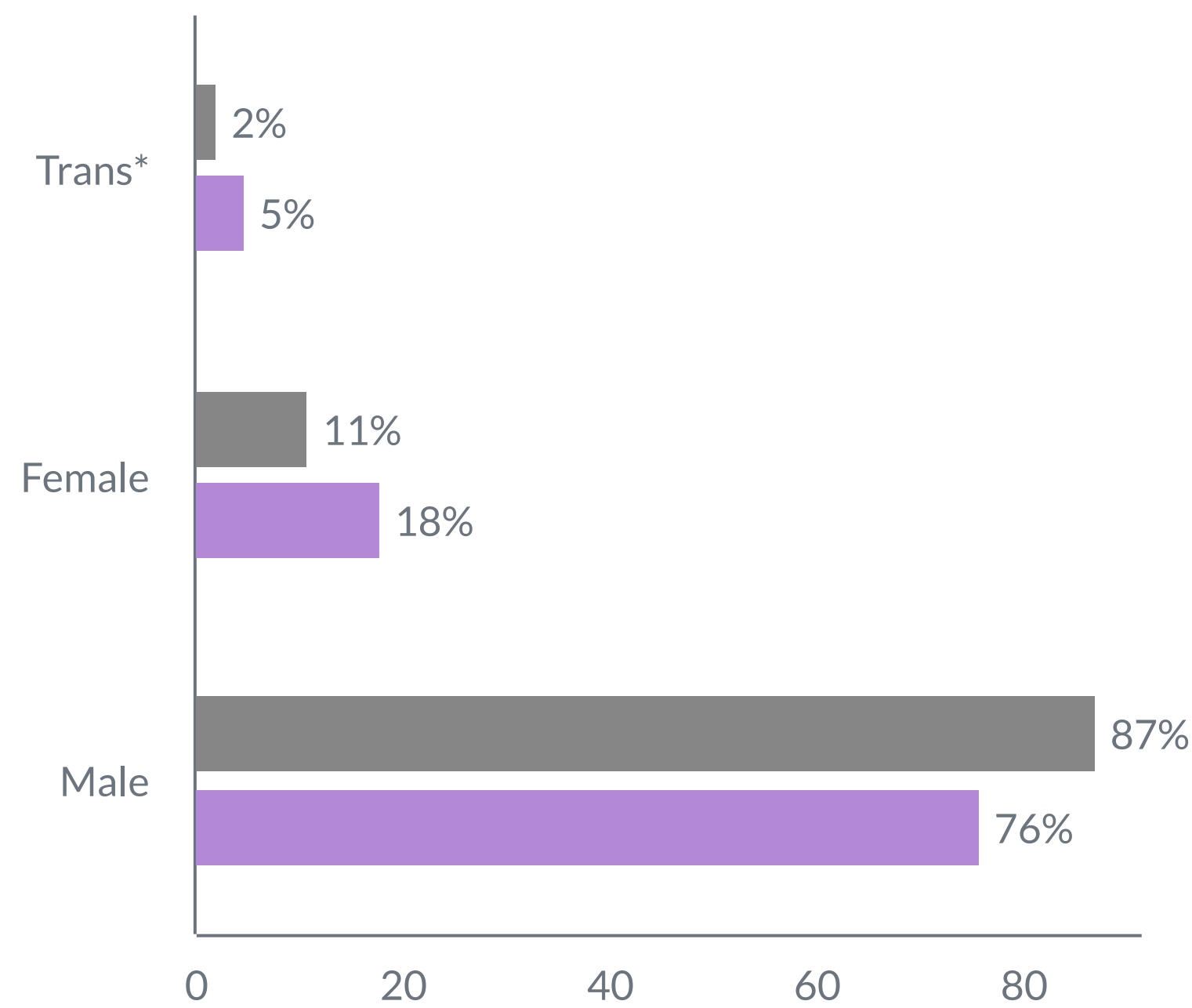


## Client Demographic Profile

RW Clients  
N=182

PLWH in TGA  
N=6,455\*

\*Surveillance data collected from State of Oregon & Clark Co, WA as of 12/31/23.



# 12 - Emergency Financial Assistance