

**Priority:** Basic Needs

**Lead Agency:** Health Department

**Program Offer Type:** Existing Operating

**Program Contact:** NICHOLS Loreen

**Related Programs:** 40044

**Program Characteristics:**

**Executive Summary**

HIV Care Services works with community providers in a federally designated six-county area, including Clackamas, Clark, Columbia, Multnomah, Washington, and Yamhill, to deliver essential health and support services that help low-income people living with HIV participate in their medical care and successfully manage their HIV disease. The clients are often referred to HIV Care Services from the STD, HIV & Hec C Community Prevention program.

**Program Description**

This program administers a \$3.4 million federal grant to implement a coordinated system of health & support services for low-income people living with HIV/AIDS. Primary care services(provided by Health Dept & other community providers) include medical & dental care, mental health therapy, substance abuse treatment, & complementary care. Case management services link clients with primary care, including health insurance coverage; connect clients with housing & other social services that help keep them in care; & provide education to improve ongoing care. The housing program provides rental assistance & supportive services that lead to stable long-term housing. Other services include transportation to medical appointments; psychosocial support & group meals at HIV day centers; & meal delivery for home-bound clients. Outreach programs locate hard-to-reach clients & find ways to link clients with a medical provider. Early intervention services including outreach & prevention counseling work to ensure early access to treatment, to slow the progression of HIV, & prevent its further spread.

**Program Justification**

HIV Care Services directly supports Basic Living Needs strategies of 1) Intervention/coordination by providing case management & outreach services; 2)Care through comprehensive primary care services & health insurance; 3)Behavior through addictions treatment, counseling, & HIV risk reduction & prevention counseling; 4)Housing rental assistance, transitional housing, & client education/skills-building; & 5) Income & food through group & home-delivered meals programs. 3,665 people are living with HIV in the six counties. White gay men are most affected, but recent trends show a shift toward Hispanics, African Americans, & women. People living with HIV experience higher rates of poverty (75.7%<100% Federal Poverty Level), homelessness (16.7%), mental illness (58.6%), & substance abuse (36.9%)Untreated HIV disease jeopardizes the health & economic independence of people living with HIV & their families. HIV care, linked with case management & support services prevents costly health crises, hospitalization, & progression to advanced HIV disease. This program addresses the marquee indicators by providing comprehensive primary care & support services that enable clients to lead productive & healthy lives despite the diagnosis of a life-threatening chronic illness.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Number of unduplicated clients served	2,082	2,082	2,100	2,100
Outcome	Clients with CD4 count above 200 indicating postive reponse to treatment	86%	75%	85%	85%
Outcome	Clients who maintain permanent housing 12 mo. after subsidies cease	77%	77%	77%	77%
Quality	Clients who indicate satisfaction with HIV medical care	94%	95%	95%	95%

**Performance Measure - Description**

Outcomes: Clients with CD4 count above 200. CD4 count shows condition of immune system, which is effected by treatment. Housing-The program tracks all the clients who recieve a housing subsidy (different clients each year.) Funding has remained stable, so to has the % over who are successful. Quality measure based on Client Satisfaction Survey

## Legal/Contractual Obligation

Grant-funded program (Ryan White CARE Act) with specific service and spending requirements – 1) HIV Services Planning Council appointed by County Chair determines service priorities and allocation amounts. 2) Federal funding guidelines limit expenditures to administer the grant at 5% of total grant, requiring County contribution to cover some indirect costs. 3) Requires maintenance of effort – County must expend local funds for HIV-related services at least at the same level as in previous year.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2006	2006	2007	2007
Personnel	\$15,455	\$237,001	\$28,774	\$388,918
Contracts	\$149,409	\$2,291,151	\$163,571	\$2,210,929
Materials & Supplies	\$448	\$6,874	\$1,024	\$13,828
Internal Services	\$3,441	\$242,952	\$3,107	\$71,410
Subtotal: Direct Exps:	<b>\$168,753</b>	<b>\$2,777,978</b>	<b>\$196,476</b>	<b>\$2,685,085</b>
Administration	\$0	\$0	\$46,030	\$0
Program Support	\$0	\$0	\$565,700	\$227,074
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$611,730</b>	<b>\$227,074</b>
Total GF/non-GF:	<b>\$168,753</b>	<b>\$2,777,978</b>	<b>\$808,206</b>	<b>\$2,912,159</b>
Program Total:	<b>\$2,946,731</b>		<b>\$3,720,365</b>	
Program FTE	0.00	0.00	0.30	4.15
<b>Program Revenues</b>				
Indirect for dep't Admin	\$173,712	\$0	\$0	\$0
Intergovernmental	\$0	\$2,777,977	\$0	\$2,685,085
Program Revenue for Admin	\$0	\$0	\$98,235	\$235,112
<b>Total Revenue:</b>	<b>\$173,712</b>	<b>\$2,777,977</b>	<b>\$98,235</b>	<b>\$2,920,197</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was: #40023, HIV Care Services