

Lead Agency: Health Department

Program Contact: TOEVS Kim

Program Offer Type: Existing Operating

Related Programs:

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 highly vulnerable populations 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 reduced transmission of HIV in the community.

Program Description

The HIV Clinic serves over 1,100 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. On-site chronic disease self management workshops 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. The clinic is an AIDS Education and Training Center site training over 40 doctors, nurses and pharmacists each year.

HIV Care Services Program coordinates a regional care system that promotes access to high quality HIV services through contracts with health departments and community organizations. 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. Over the past three years, the number of persons living with AIDS has increased 15.3%. HCS clients continue to be severely affected by poverty, lack of stable housing, and reductions in insurance and medication programs.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	# of unduplicated HCS clients served (all srv types/whole system)	2,753	2,450	2,565	2,450
Outcome	% of uninsured HCS clients who gained insurance	65.0%	70.0%	65.0%	70.0%
Output	# of unduplicated HIV CLINIC clients	1,075	975	1,150	1,150
Quality	% of medical clients who do not progress to AIDS	99.8%	93.0%	95.0%	93.0%

Performance Measure - Description

4) Quality: % of medical clients who do not progress to AIDS, helps to determine how well medical and support services contained in this offer support the health outcomes of people living with HIV disease. Ninety three percent is our Ryan White established goal.

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, which requires the County to cover some indirect costs; and 4) Maintenance of effort where 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	2012	2012	2013	2013
Personnel	\$120,149	\$2,825,291	\$251,215	\$2,981,279
Contracts	\$10,236	\$2,517,733	\$0	\$2,495,438
Materials & Supplies	\$58,396	\$266,244	\$44,461	\$126,625
Internal Services	\$24,155	\$788,327	\$106,913	\$722,232
Total GF/non-GF:	\$212,936	\$6,397,595	\$402,589	\$6,325,574
Program Total:	\$6,610,531		\$6,728,163	
Program FTE	0.50	26.15	2.25	26.91
Program Revenues				
Indirect for dep't Admin	\$253,207	\$0	\$247,035	\$0
Fees, Permits & Charges	\$0	\$896,737	\$0	\$581,526
Intergovernmental	\$0	\$5,500,858	\$343,593	\$5,634,048
Other / Miscellaneous	\$0	\$0	\$0	\$110,000
Total Revenue:	\$253,207	\$6,397,595	\$590,628	\$6,325,574

Explanation of Revenues

HIV Care Services receives flat funding from federal Ryan White Care Act (RWCA) Part A grant. County general fund is used to leverage HCS grant funding. The HIV Clinic revenues include several federal grants, local contracts and third party billing- primarily OMIP, CareAssist, Oregon Health Plan and Medicare. The federal grants have not kept pace with the growth in number of patients served or with increased costs of clinic operations. The increase in General Fund support is a result accounting rules changes related to GASB 54 which classifies \$343,593 wraparound revenue as General Fund.

FY2013 HIV Clinic Revenue Summary:

3rd Party Revenue: \$1,394,264 (includes \$343,593 wraparound revenue)

AETC Contract: \$111,289; OSHU Dental Contract: \$10,120

Ryan White Grant Part A: \$910,321, Part C: \$900,514, Part D: \$323,855

Michael Bolton Trust: \$110,000

TOTAL: \$3,760,363

FY2013 CARE Services Revenue Summary:

Federal Ryan White Part A grant: \$2,908,804

County General Fund: \$58,996

TOTAL: \$2,967,800

Significant Program Changes

Last year this program was: #40012, Services for Persons Living with HIV