

Scorecard on Results of Ryan White Services

Under the Ryan White HIV/AIDS Program (RWHAP), Part A grantees in metropolitan areas establish systems of HIV/AIDS care and typically work with planning councils to plan and set priorities on use of funds. The Multnomah County (Portland, OR) Part A grantee has a process for working collaboratively with their planning council, which includes use of a "scorecard" to keep all parties informed about funds allocated to service areas and the outcomes in terms of costs and care outcomes.

This format might be useful to other Part A programs in their collaboration with planning councils.

Priority 1: Medical

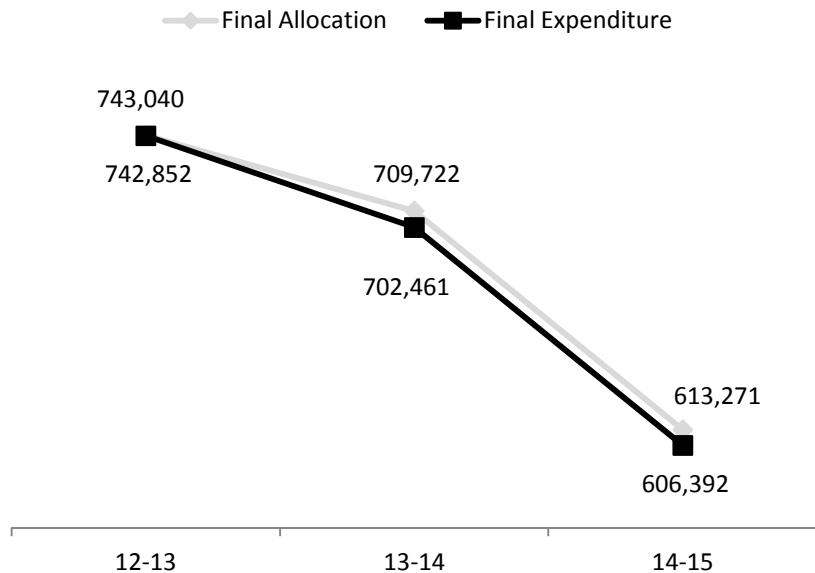
Ryan White grant year: 3-1-14 to 2-28-15

Section 1 FY14-15 Allocations

Initial Allocation	Reallocation	Carryover	Final Allocation	% of Award	TGA Award
\$683,736	-\$70,465	\$0	\$613,271	17%	\$3,538,417

Section 2 Allocation History

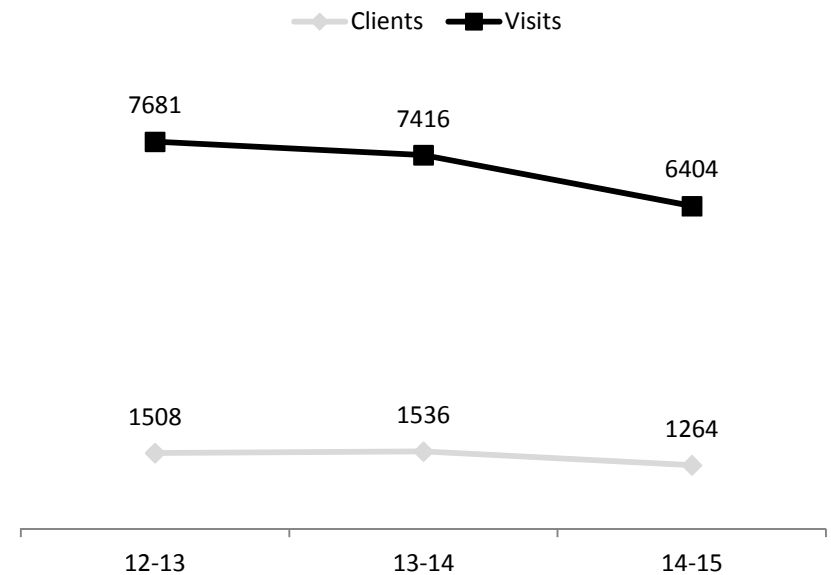
Fiscal Year	Initial Allocation	Final Allocation	Final Expenditure	% Spent
14-15	\$683,736	\$613,271	\$606,392	99%
13-14	\$719,722	\$709,722	\$702,461	99%
12-13	\$743,040	\$743,040	\$742,852	100%



Section 3 FY14-15 Performance

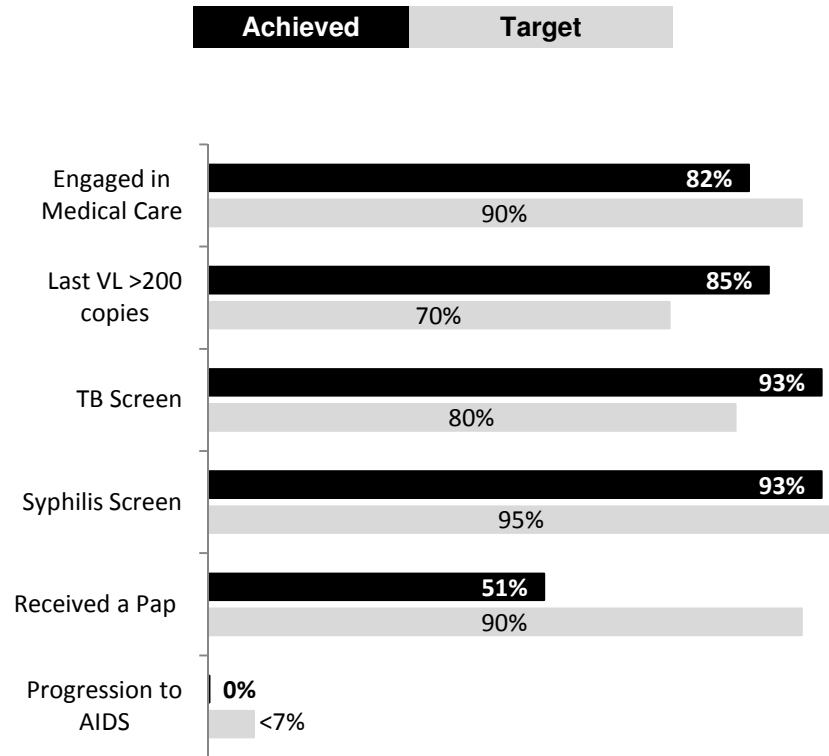
	# Served	Target	%
Clients	1,264	na	na
Visits	6,404	na	na

Performance History



Priority 1: Medical

Section 4 Outcomes



Section 6 Grantee Comments

Fiscal:

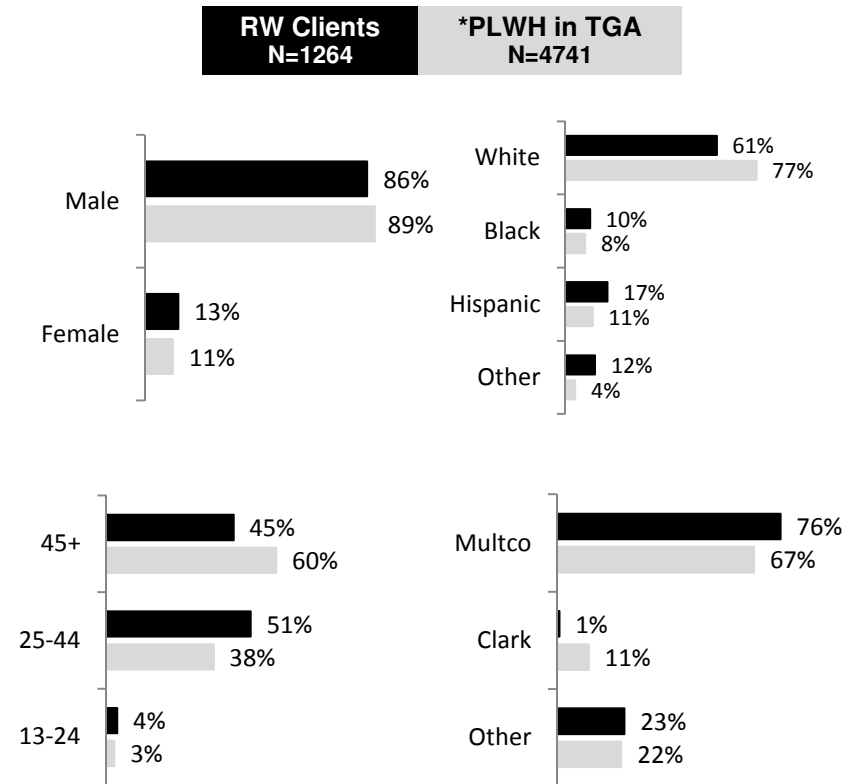
- The average Part A expenditure per client was \$480.

Program:

- The rate of people with a suppressed viral load (85%) exceeds national benchmark (70%).
- This is the first year we used data from CAREWare which was imported from medical health records. This may be the reason for the decrease in the number of clients from FY13-14.
- While screening efforts for syphilis and TB are near or above expectations, clients receiving paps continues to be lower than the target. Quality improvement efforts were made in FY14-15 and continue in the current grant year.

Ryan White grant year: 3-1-14 to 2-28-15

Section 5 Demographic Distribution



*PLWHA in TGA: Surveillance data collected from the State of Oregon and Clark County, WA as of 12-31-13

Priority 2: Health Insurance

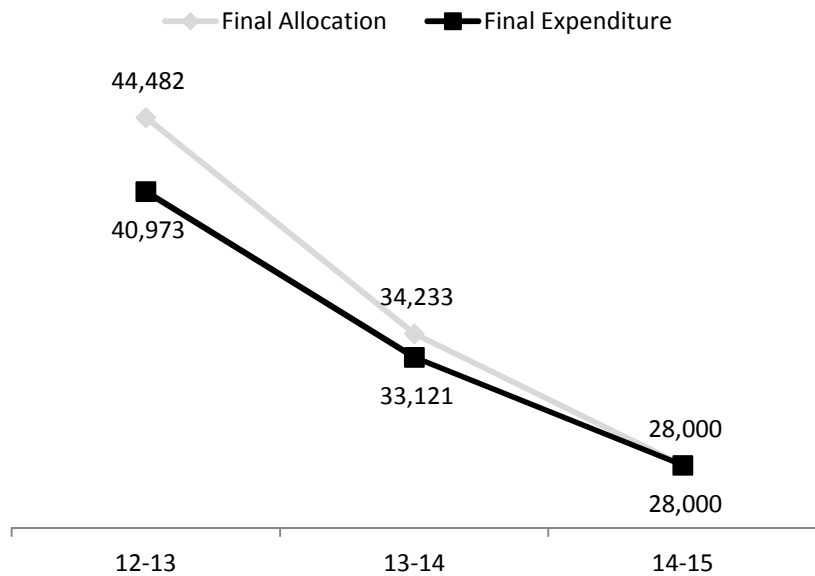
Ryan White grant year: 3-1-14 to 2-28-15

Section 1 FY14-15 Allocations

Initial Allocation	Reallocation	Carryover	Final Allocation	% of Award	TGA Award
\$42,021	-\$14,021	\$0	\$28,000	1%	\$3,538,417

Section 2 Allocation History

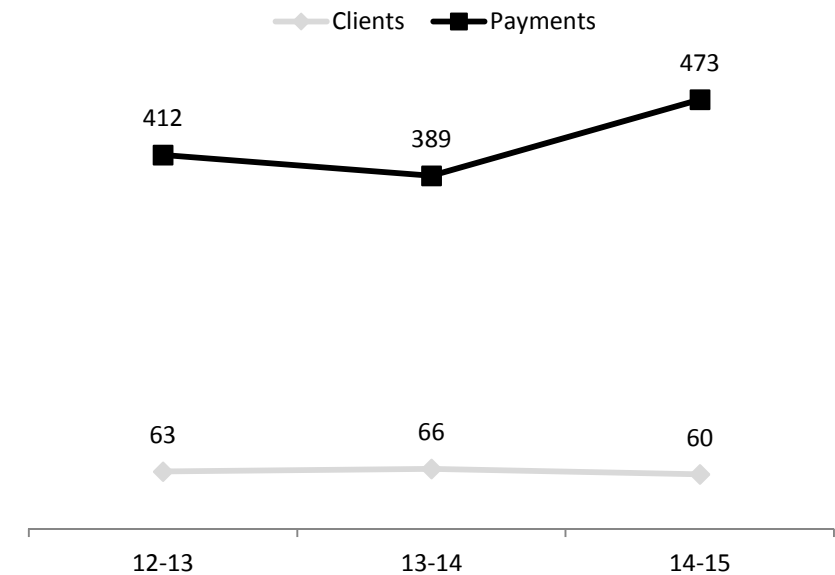
Fiscal Year	Initial Allocation	Final Allocation	Final Expenditure	% Spent
14-15	\$42,021	\$28,000	\$28,000	100%
13-14	\$44,233	\$34,233	\$33,121	97%
12-13	\$32,482	\$44,482	\$40,973	92%



Section 3 FY14-15 Performance

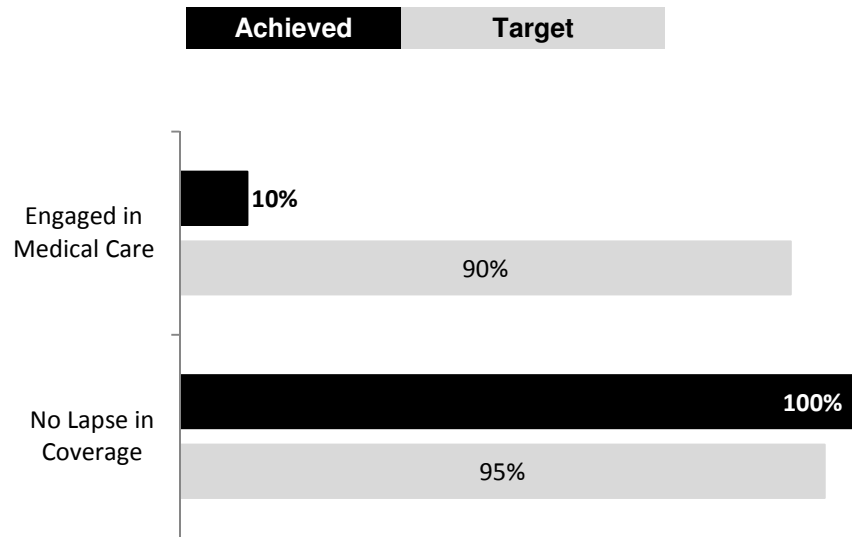
	# Served	Target	%
Clients	60	33	182%
Payments	473	175	270%

Performance History



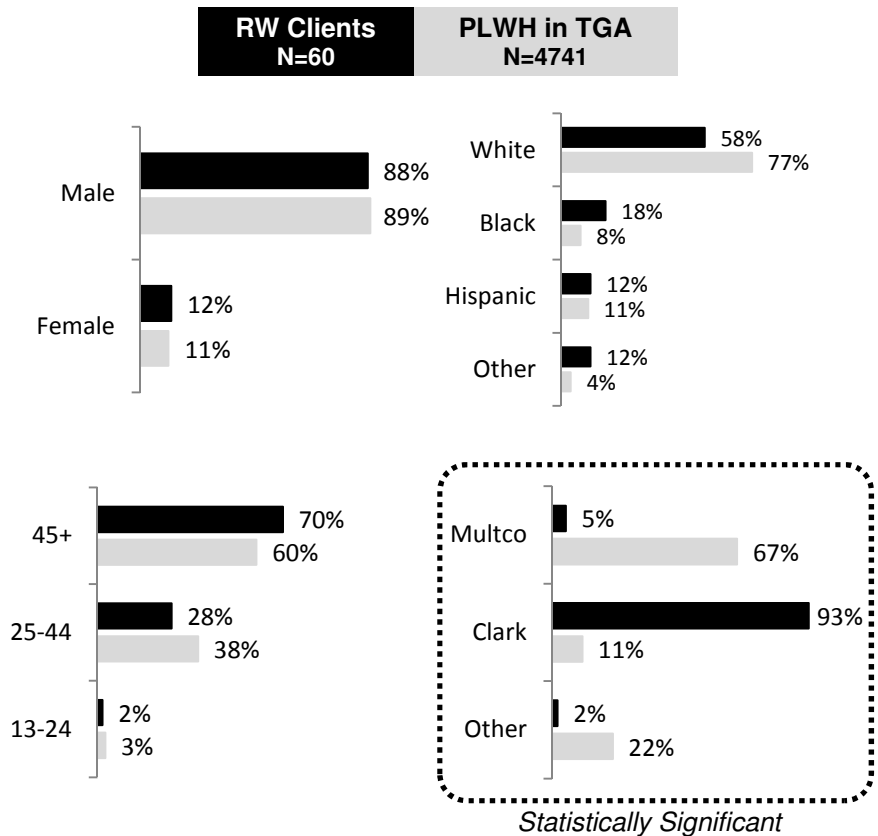
Priority 2: Health Insurance

Section 4 Outcomes



Ryan White grant year: 3-1-14 to 2-28-15

Section 5 Demographic Distribution



*PLWHA in TGA: Surveillance data collected from the State of Oregon and Clark County, WA as of 12-31-13

Section 6 Grantee Comments

Fiscal:

- The average Part A expenditure per client was \$467 with an average of 8 payments per client.

Program:

- The number of clients was less than last year, but more payments were made on clients' behalf. 81% co-pays; 19% premiums; <1% deductibles
- County of residence is significantly different from the TGA comparison because funds are allocated to Clark Co. residents.
- Medical engagement information is low because the data was not complete. HCS staff will monitor necessary improvement measures for FY15-16.

Priority 3: Mental Health

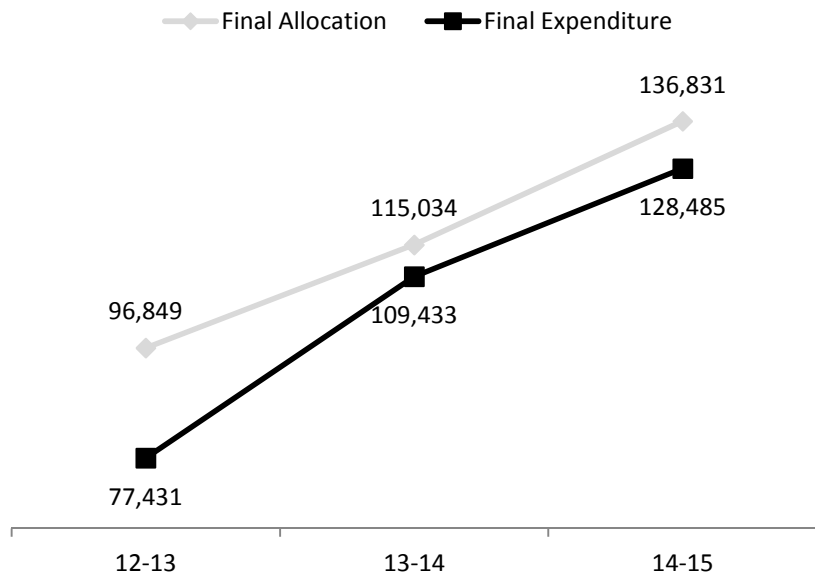
Ryan White grant year: 3-1-14 to 2-28-15

Section 1 FY14-15 Allocations

Initial Allocation	Reallocation	Carryover	Final Allocation	% of Award	TGA Award
\$119,732	\$17,099	\$0	\$136,831	4%	\$3,538,417

Section 2 Allocation History

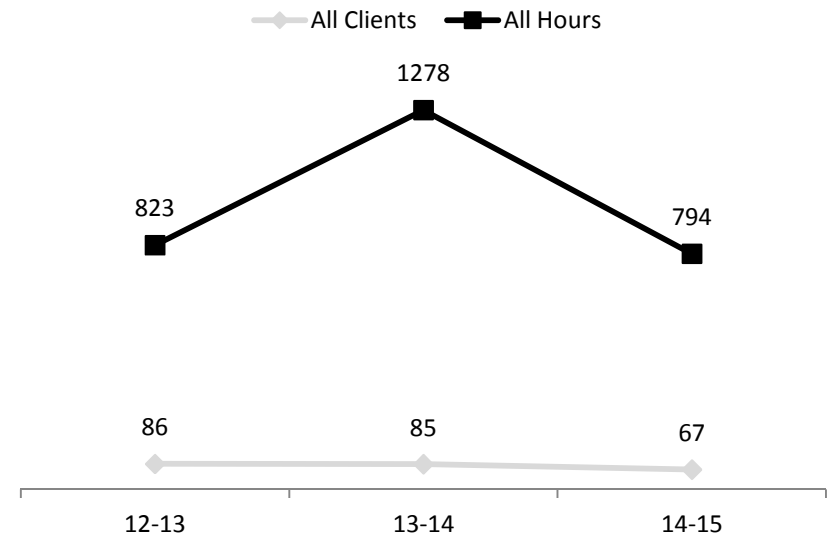
Fiscal Year	Initial Allocation	Final Allocation	Final Expenditure	% Spent
14-15	\$119,732	\$136,831	\$128,485	94%
13-14	\$126,034	\$115,034	\$109,433	95%
12-13	\$158,849	\$96,849	\$77,431	80%



Section 3 FY14-15 Performance

	# Served	Target	%
Therapy Clients	28	29	97%
Therapy Hours	192	245	78%
Peer Clients	39	62	63%
Peer Hours	602	1,358	44%

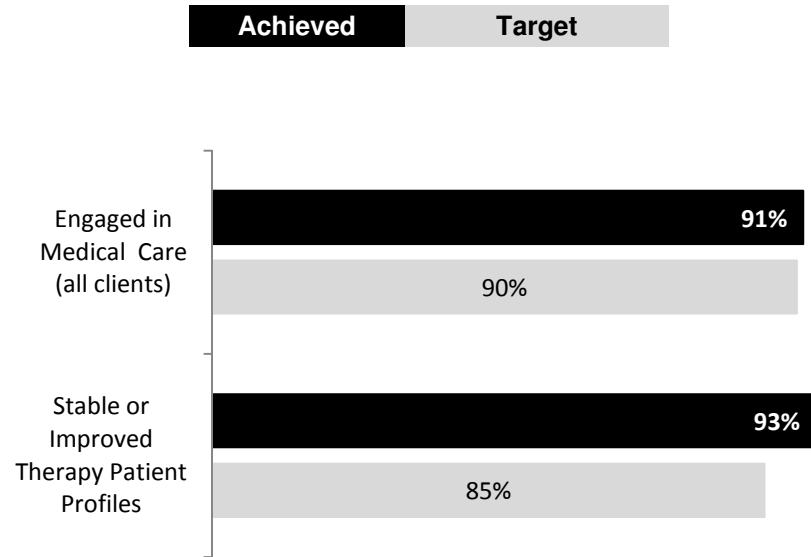
Performance History –



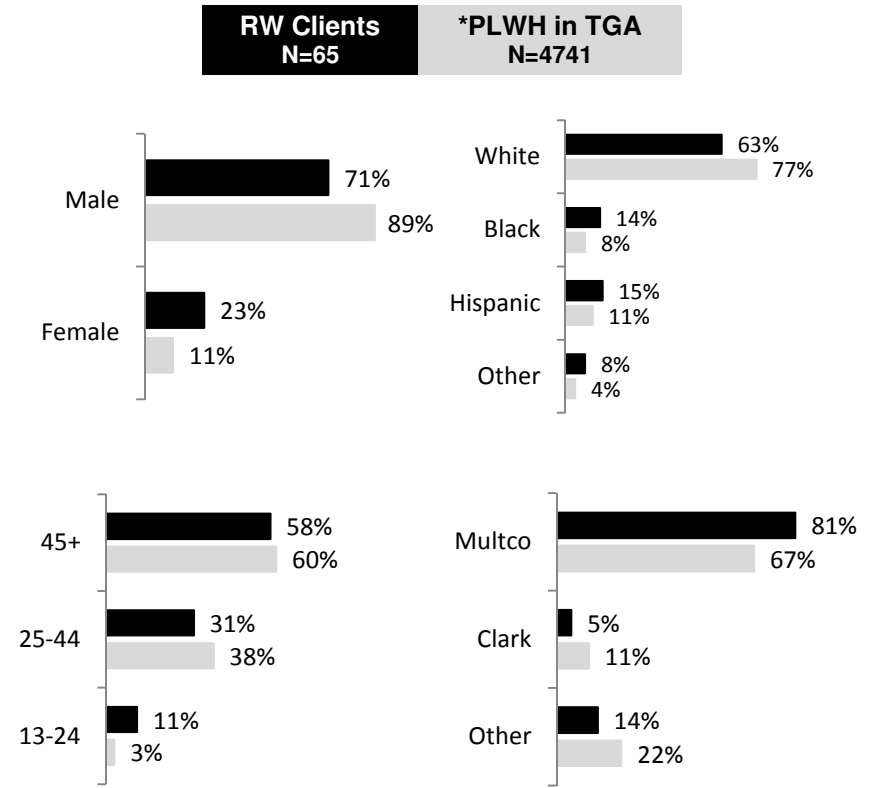
Priority 3: Mental Health

Ryan White grant year: 3-1-14 to 2-28-15

Section 4 Outcomes



Section 5 Demographic Distribution



*PLWHA in TGA: Surveillance data collected from the State of Oregon and Clark County, WA as of 12-31-13

Section 6 Grantee Comments

Fiscal:

- \$21,918 was spent on mental health counseling & treatment. Average cost is \$783 per client. \$106,567 spent on Peer Mentorship programs.
- Due to ACA changes, funding for uninsured clients is less of a need. Funding for counseling is being evaluated for FY15-16.

Program:

- Additional funds were allocated to support a new peer mentor program mid-year. Program goals were not met because the program had to hire and train new peers. Note the number of hours/client for peer program is much higher than for counseling. The work is intensive and time-consuming.
- The total # of clients in the performance history graph may have duplicated clients between peer services and counseling.

Priority 4: Dental

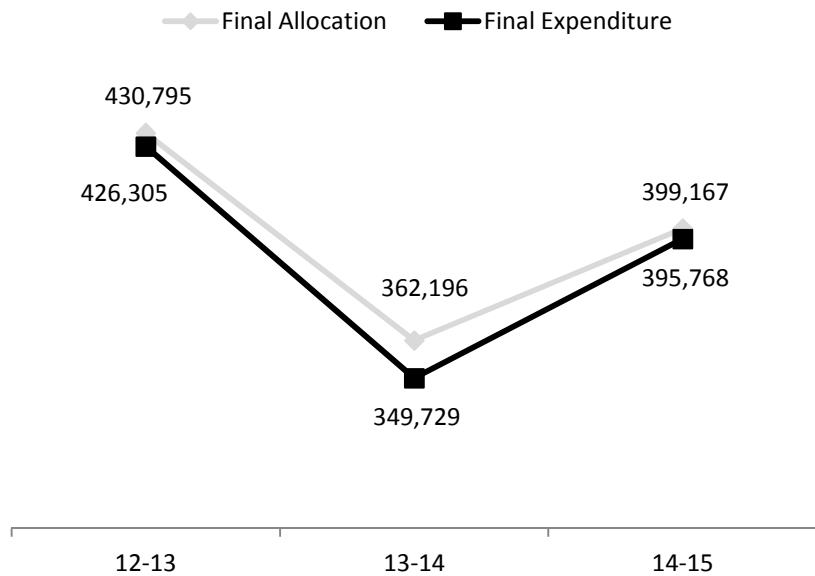
Ryan White grant year: 3-1-14 to 2-28-15

Section 1 FY14-15 Allocations

Initial Allocation	Reallocation	Carryover	Final Allocation	% of Award	TGA Award
\$321,838	\$44,342	\$32,987	\$399,167	11%	\$3,538,417

Section 2 Allocation History

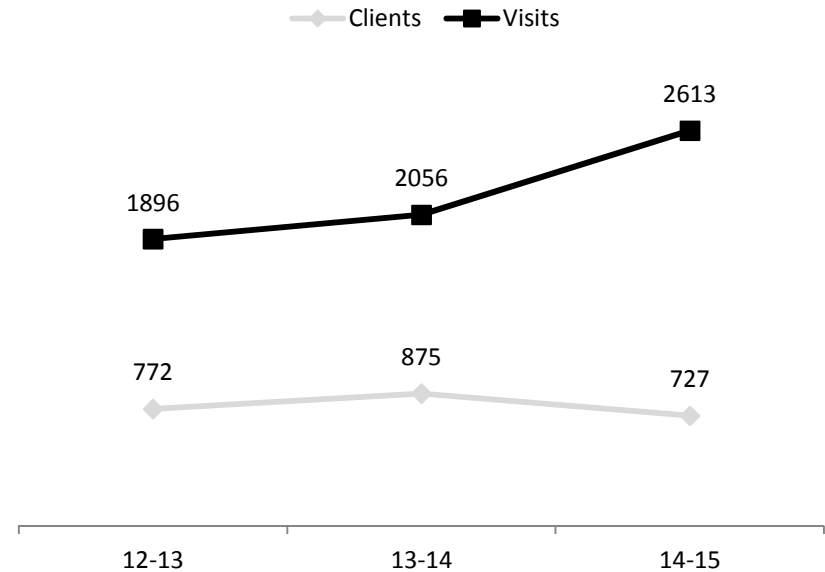
Fiscal Year	Initial Allocation	Final Allocation	Final Expenditure	% Spent
14-15	\$321,838	\$399,167	\$395,768	99%
13-14	\$321,838	\$362,196	\$349,729	97%
12-13	\$332,264	\$430,795	\$426,305	99%



Section 3 FY14-15 Performance

	# Served	Target	%
Clients	727	650	112%
Visits	2,613	1,826	143%

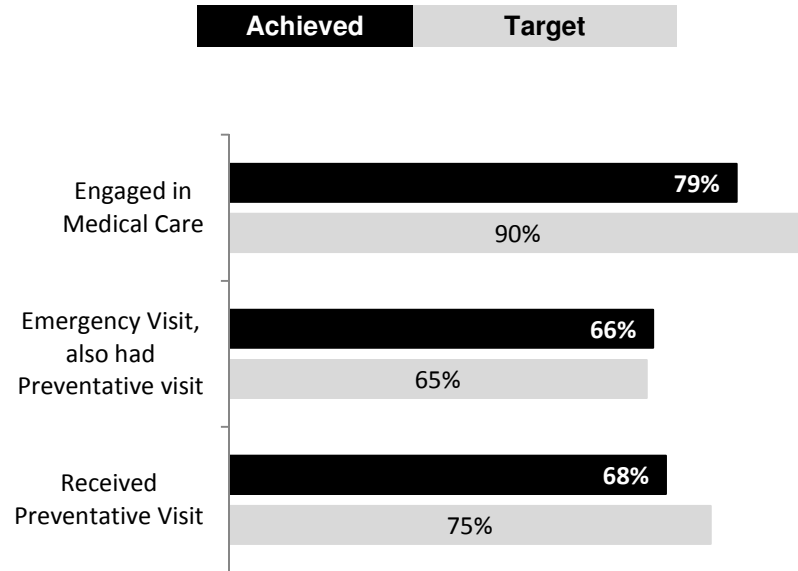
Performance History



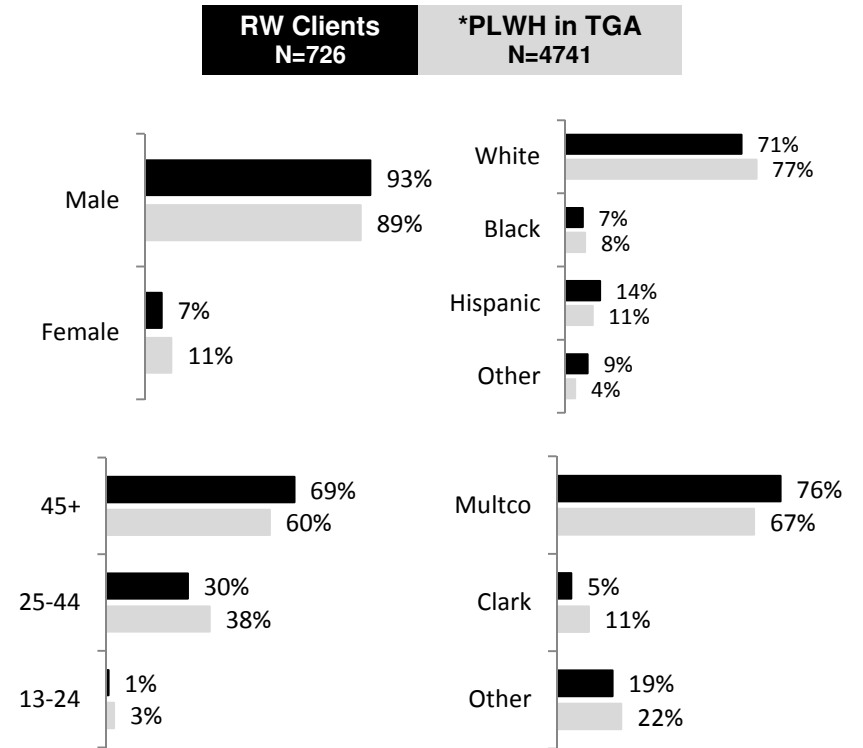
Priority 4: Dental

Ryan White grant year: 3-1-14 to 2-28-15

Section 4 Outcomes



Section 5 Demographic Distribution



*PLWHA in TGA: Surveillance data collected from the State of Oregon and Clark County, WA as of 12-31-13

Section 6 Grantee Comments

Fiscal:

- One of our dental programs leveraged Ryan White Part F funding and insurance reimbursement to provide more services for PLWHA.
- The average cost per client is \$544 with an average of 3-4 annually.

Program:

- A limited dental insurance program has begun that will cover more services, the longer the client remains insured. This should have the impact of lower unreimbursed dental care costs. Compared to FY13-14, 148 fewer clients received dental care services, but there were approximately 557 more documented visits.

Priority 5: Substance Abuse Treatment

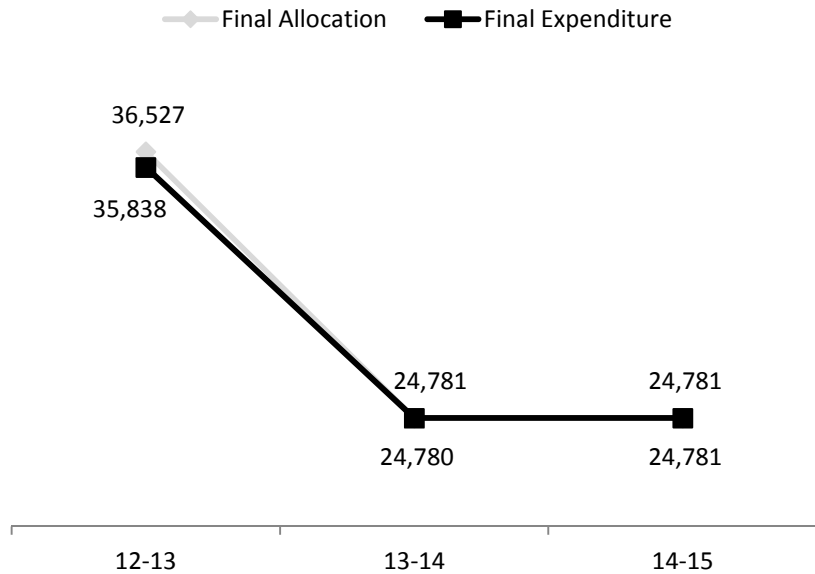
Ryan White grant year: 3-1-14 to 2-28-15

Section 1 FY14-15 Allocations

Initial Allocation	Reallocation	Carryover	Final Allocation	% of Award	TGA Award
\$24,781	\$0	\$0	\$24,781	1%	\$3,538,417

Section 2 Allocation History

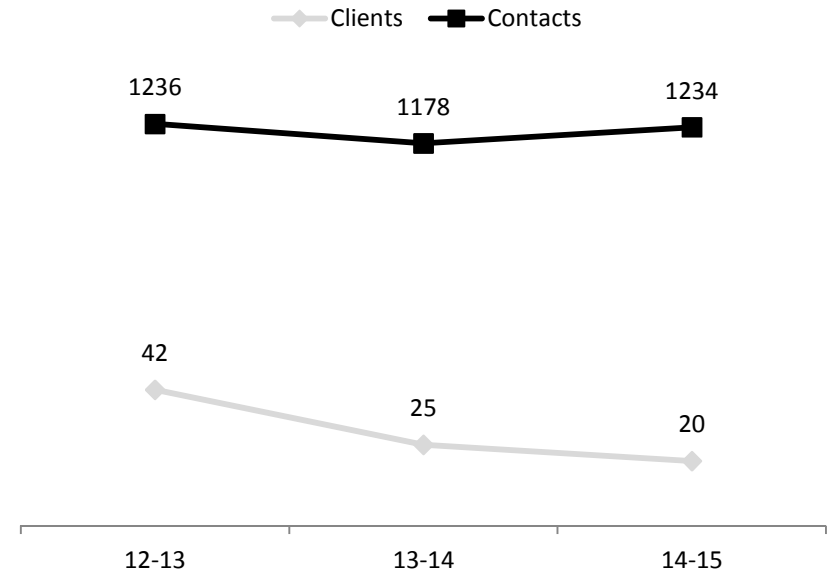
Fiscal Year	Initial Allocation	Final Allocation	Final Expenditure	% Spent
14-15	\$24,781	\$24,781	\$24,781	100%
13-14	\$24,781	\$24,781	\$24,780	100%
12-13	\$36,527	\$36,527	\$35,838	98%



Section 3 FY14-15 Performance

	# Served	Target	%
Clients	20	32	63%
Contacts	1,234	1,100	112%

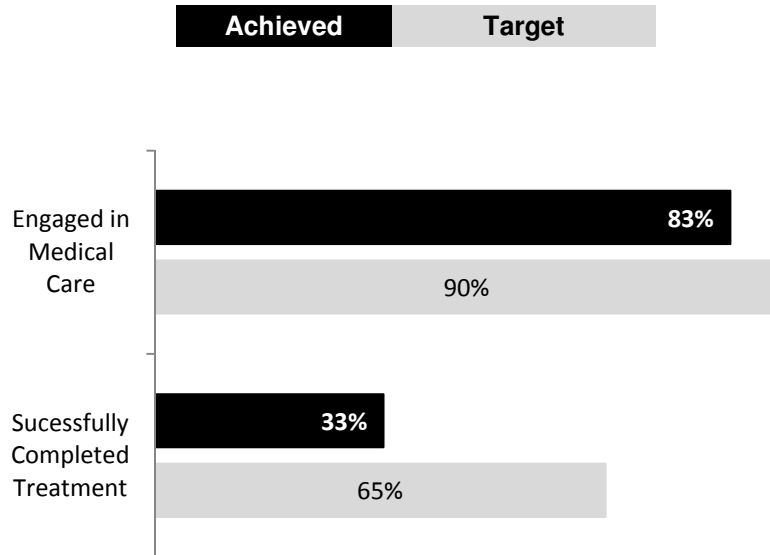
Performance History



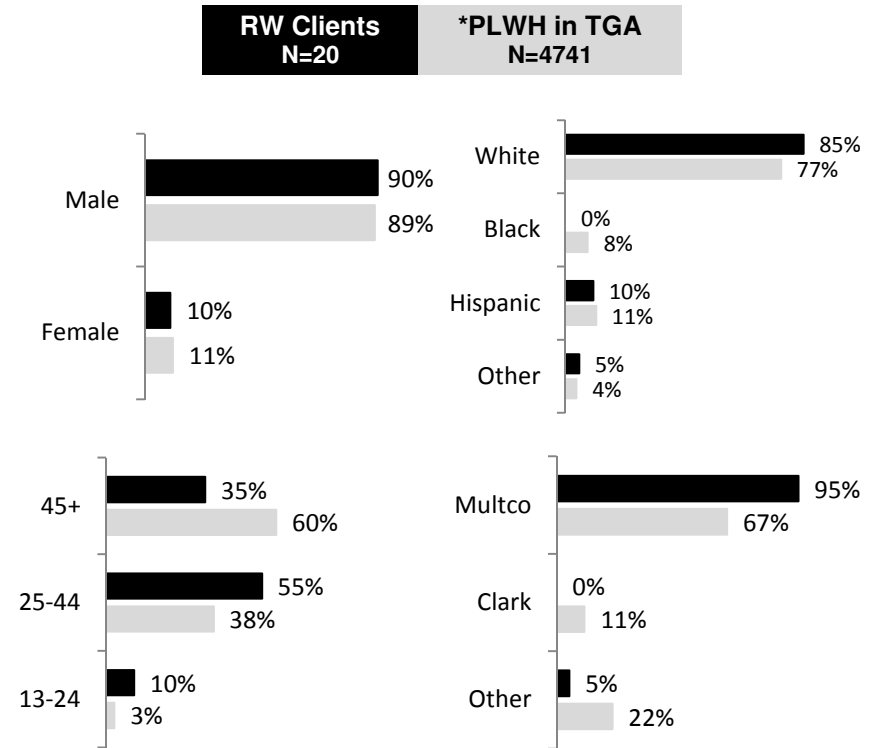
Priority 5: Substance Abuse Treatment

Ryan White grant year: 3-1-14 to 2-28-15

Section 4 Outcomes



Section 5 Demographic Distribution



*PLWHA in TGA: Surveillance data collected from the State of Oregon and Clark County, WA as of 12-31-13

Section 6 Grantee Comments

Fiscal:

- The average cost per client is \$1,239.
- Immediate access to inpatient treatment is a need, but cannot be funded under this service category. Residential substance abuse care is a support service. The primary issue is the need for immediate access; most clients have insurance coverage but cannot get into care as early as they need it.

Program:

- 33% of people successfully completed treatment. This is an improvement from 28% in FY13-14. Clients enrolled in treatment and residing in substance free housing continue to stay longer in the units due to lack of other affordable and appropriate housing options.
- The contractor that provides substance abuse services gave notice to end the contract in FY15-16.

Priority 6: Medical Case Management

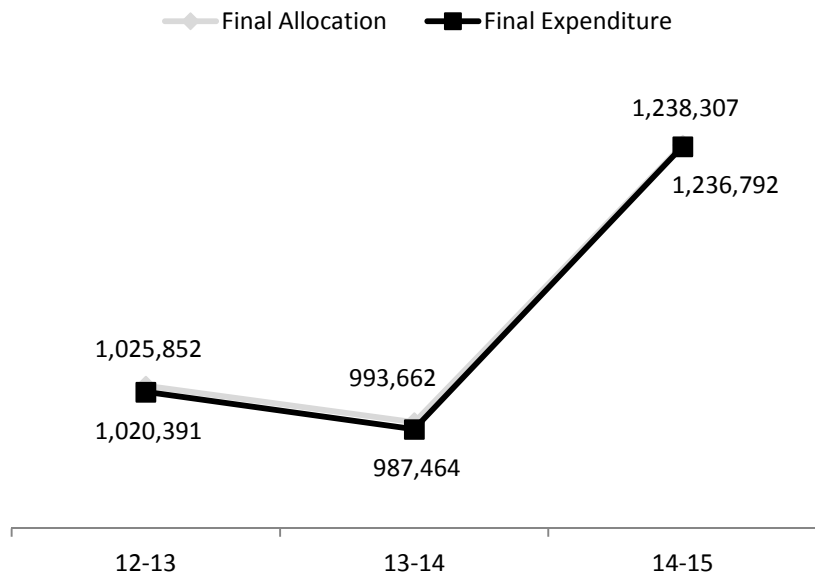
Ryan White grant year: 3-1-14 to 2-28-15

Section 1 FY14-15 Allocations

Initial Allocation	Reallocation	Carryover	Final Allocation	% of Award	TGA Award
\$1,038,163	\$200,144	\$0	\$1,238,307	35%	\$3,538,417

Section 2 Allocation History

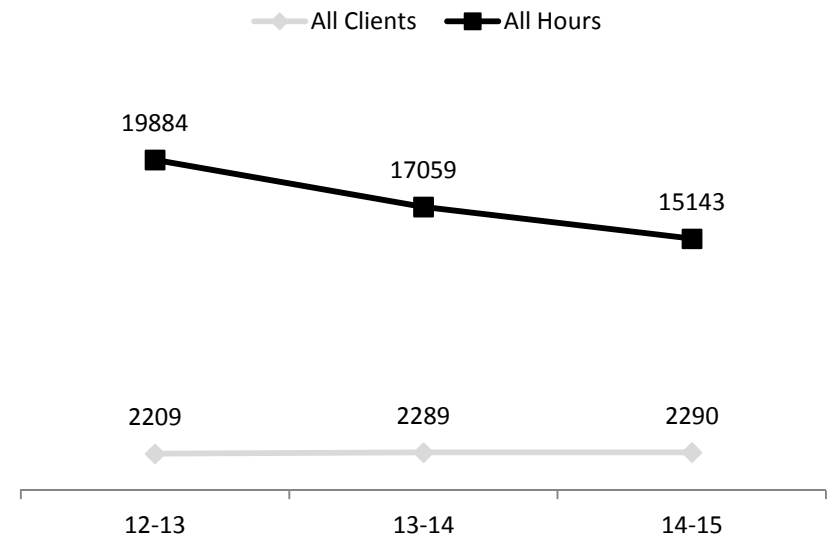
Fiscal Year	Initial Allocation	Final Allocation	Final Expenditure	% Spent
14-15	\$1,038,163	\$1,238,307	\$1,236,792	100%
13-14	\$993,662	\$993,662	\$987,464	99%
12-13	\$1,025,852	\$1,025,852	\$1,020,391	99%



Section 3 FY14-15 Performance

	# Served	Target	%
All Clients	2,290	2,544	90%
All Hours	15,143	16,553	91%
MAI Clients	67	87	77%
MAI Hours	996	2201	45%

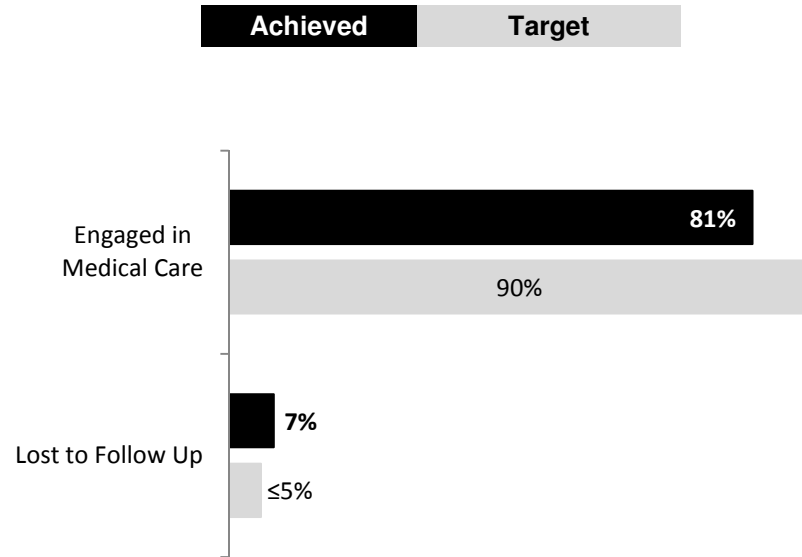
Performance History



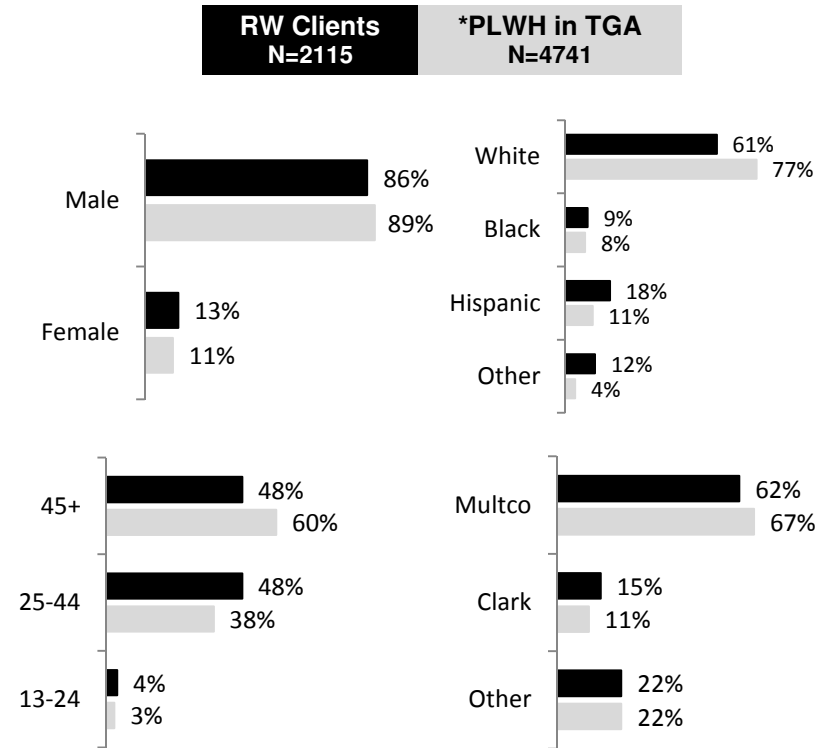
Priority 6: Medical Case Management

Ryan White grant year: 3-1-14 to 2-28-15

Section 4 Outcomes



Section 5 Demographic Distribution



*PLWHA in TGA: Surveillance data collected from the State of Oregon and Clark County, WA as of 12-31-13

Section 6 Grantee Comments

Fiscal:

- Medical Case Management received the greatest percentage of the entire Ryan White grant, twice as much as any other service category.
- The average Part A expenditure per client was \$540.

Program:

- MCM funded Minority AIDS Initiative programs, Nursing Case Management, Application Assisters, and Medical Case Management. Additional MCM funds were used to pay for Application Assisters for insurance enrollment and for additional MCM staff to help reduce caseloads.
- The number of clients and hours provided to MAI clients are low. Care Services is investigating further why this may be. Staffing changes may be one reason; another may be that data is not being entered appropriately, especially regarding services on behalf of clients.

Priority 7: Early Intervention Services

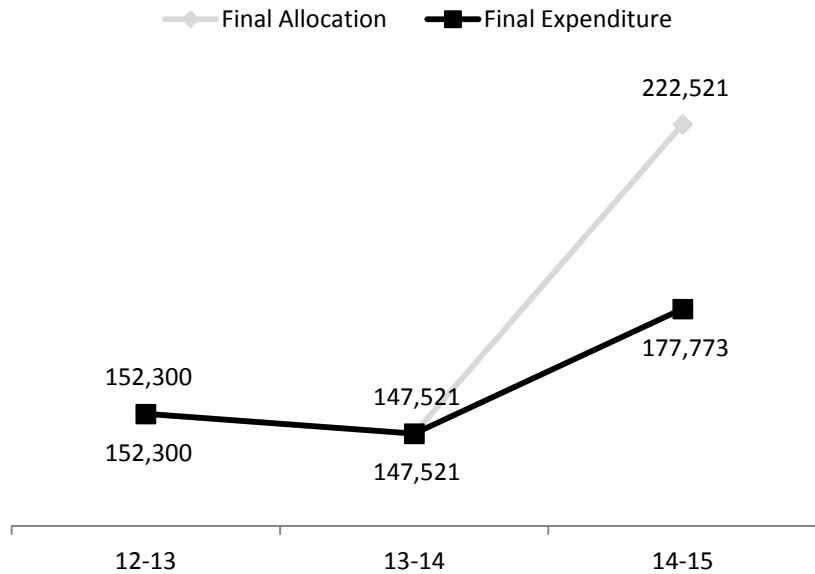
Ryan White grant year: 3-1-14 to 2-28-15

Section 1 FY14-15 Allocations

Initial Allocation	Reallocation	Carryover	Final Allocation	% of Award	TGA Award
\$147,521	\$75,000	\$0	\$222,521	6%	\$3,538,417

Section 2 Allocation History

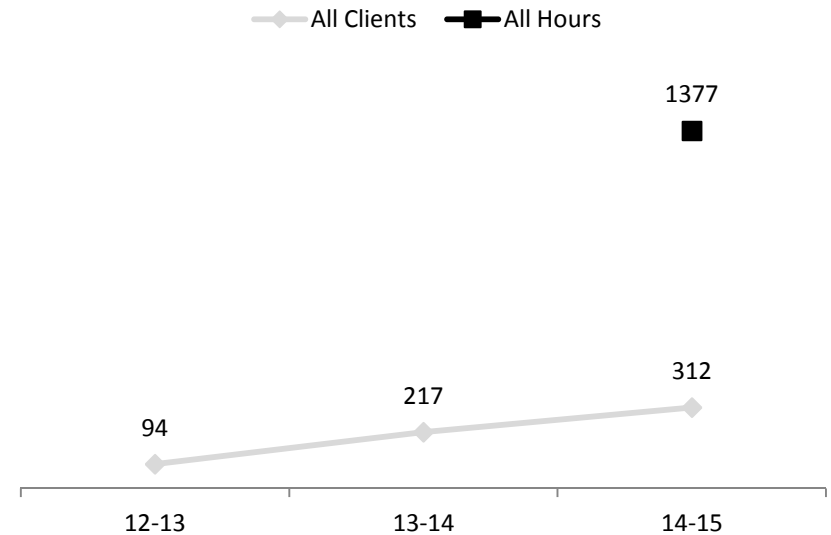
Fiscal Year	Initial Allocation	Final Allocation	Final Expenditure	% Spent
14-15	\$147,521	\$222,521	\$177,773	80%
13-14	\$147,521	\$147,521	\$147,521	100%
12-13	\$152,300	\$152,300	\$152,300	100%



Section 3 FY14-15 Performance

	# Served	Target	%
All Clients	312	173	180%
All Hours	1,377	2,732	50%
HIV Tests	377	360	105%
HIV+ Tests	0	na	na

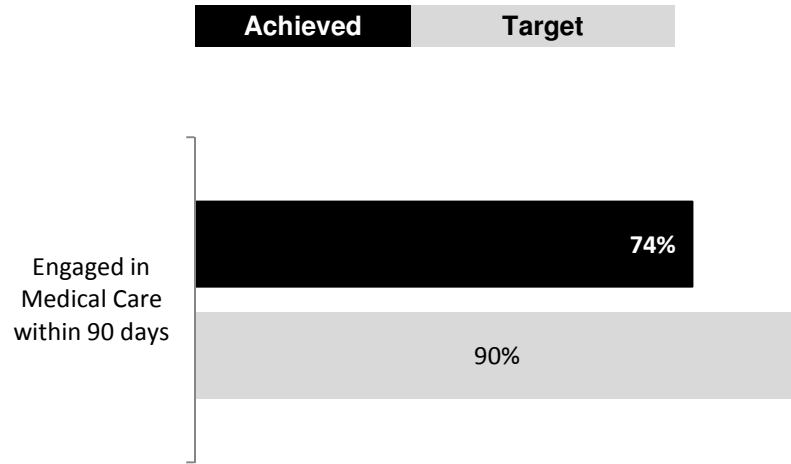
Performance History



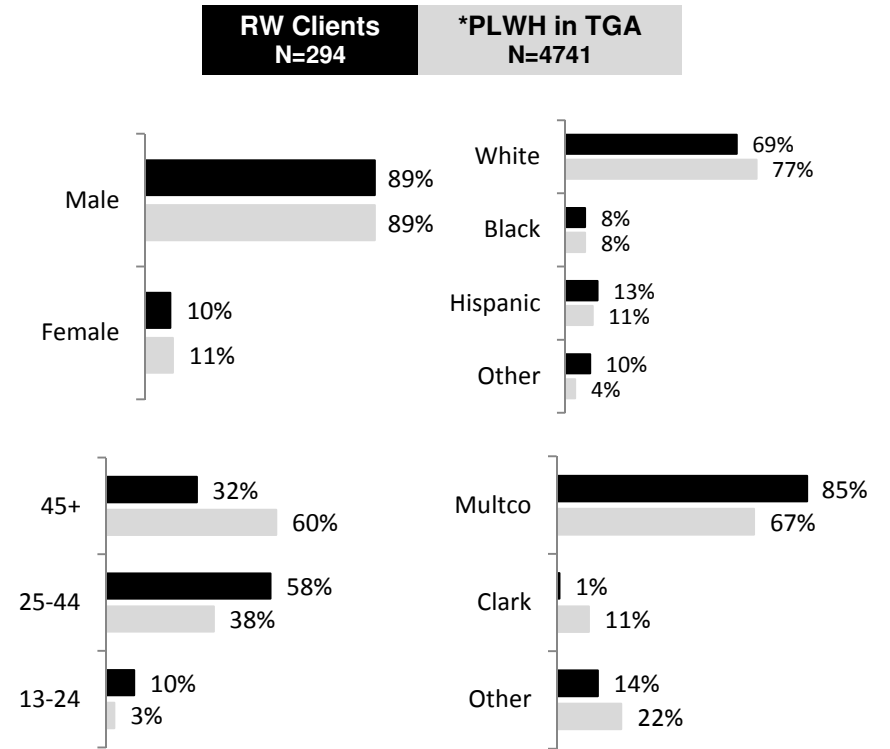
Priority 7: Early Intervention Services

Ryan White grant year: 3-1-14 to 2-28-15

Section 4 Outcomes



Section 5 Demographic Distribution



*PLWHA in TGA: Surveillance data collected from the State of Oregon and Clark County, WA as of 12-31-13

Section 6 Grantee Comments

Fiscal:

- The average Part A expenditure per Newly Diagnosed/Out of Care & Intensive Engagement client was \$506 and \$53 per HIV Test.
- All funds were not fully expended because new programs took longer than expected to begin direct client work. New programs include linkage to medical care for newly diagnosed in Washington County and testing in jail.

Program:

- Out of care clients identified through State of Oregon Surveillance were referred to EIS program for additional outreach.
- EIS staff uses multiple methods for outreach including social media, text message reminders, incentives, and linkage to housing programs.
- Clients not engaging within 90 days tend have fallen out of care, dealing with multiple issues, not newly diagnosed.

Priority 8: Housing

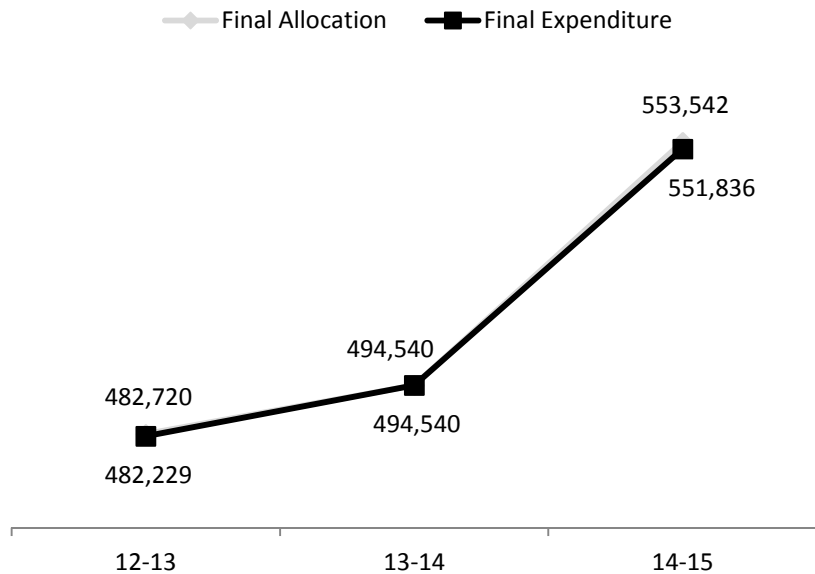
Ryan White grant year: 3-1-14 to 2-28-15

Section 1 FY14-15 Allocations

Initial Allocation	Reallocation	Carryover	Final Allocation	% of Award	TGA Award
\$468,542	\$85,000	\$0	\$553,542	16%	\$3,538,417

Section 2 Allocation History

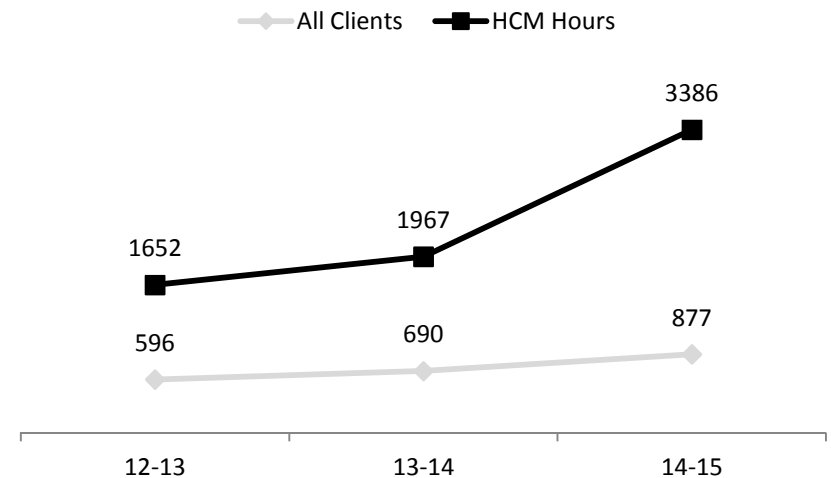
Fiscal Year	Initial Allocation	Final Allocation	Final Expenditure	% Spent
14-15	\$468,542	\$553,542	\$551,836	100%
13-14	\$468,540	\$494,540	\$494,540	100%
12-13	\$483,720	\$482,720	\$482,229	100%



Section 3 FY14-15 Performance

	# Served	Target	%
All Clients	877	728	120%
HCM Clients	759	na	na
HCM Hours	3,386	3,837	88%
Rent Asst. Clients	280	246	114%
Edu Group Clients	119	100	119%
A&D Clients	20	24	83%

Performance History



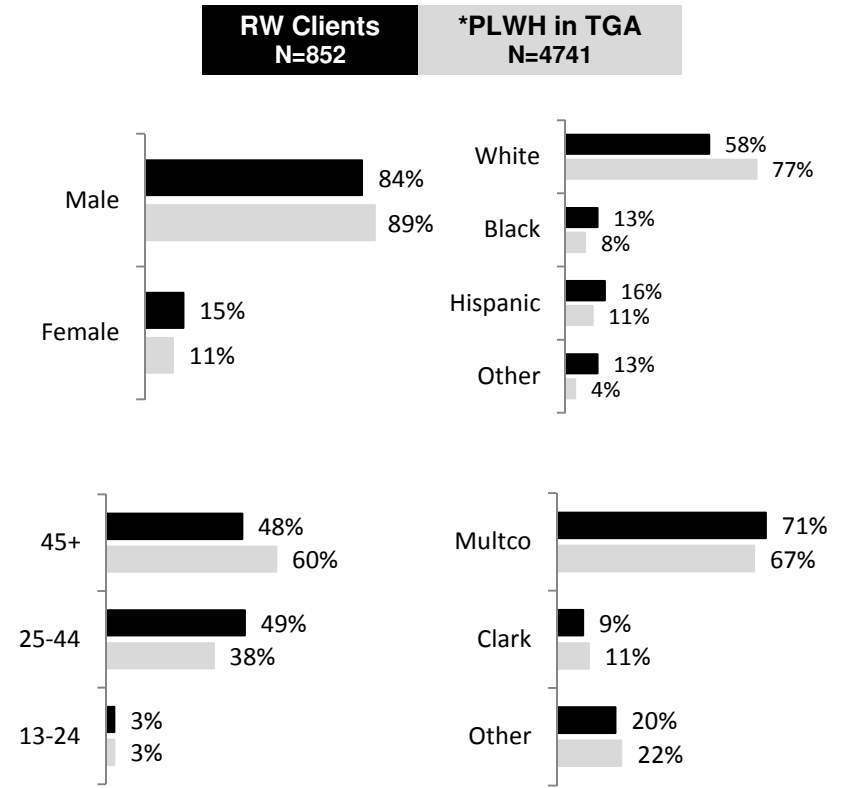
Priority 8: Housing

Ryan White grant year: 3-1-14 to 2-28-15

Section 4 Outcomes



Section 5 Demographic Distribution



*PLWHA in TGA: Surveillance data collected from the State of Oregon and Clark County, WA as of 12-31-13

Section 6 Grantee Comments

Fiscal:

- \$247,107 was spent on housing payments on behalf of clients to property managers. This is an average of \$883 of assistance per client.
- The average Part A expenditure per client was \$629 for all housing services.

Program:

- Substance free housing units were full all year. Clients tend to stay longer due to lack of affordable and appropriate housing options to transition into.
- Part A funds support housing case work for clients enrolled in approximately 80 leveraged housing units.
- Finding low barrier affordable housing units continues to be a major challenge for providers. Portland's vacancy rate is 3% compared to 7.1% in the U.S.

Priority 9: Psychosocial Support Services

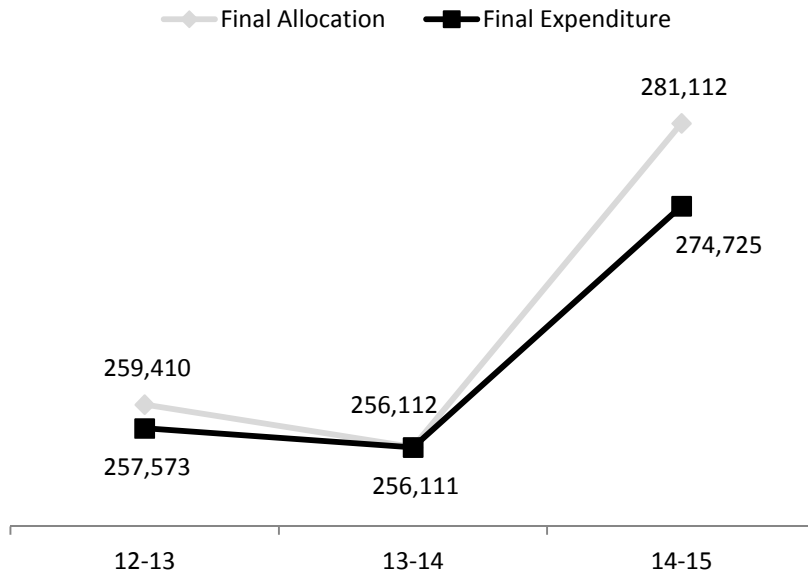
Ryan White grant year: 3-1-14 to 2-28-15

Section 1 FY14-15 Allocations

Initial Allocation	Reallocation	Carryover	Final Allocation	% of Award	TGA Award
\$256,112	\$25,000	\$0	\$281,112	8%	\$3,538,417

Section 2 Allocation History

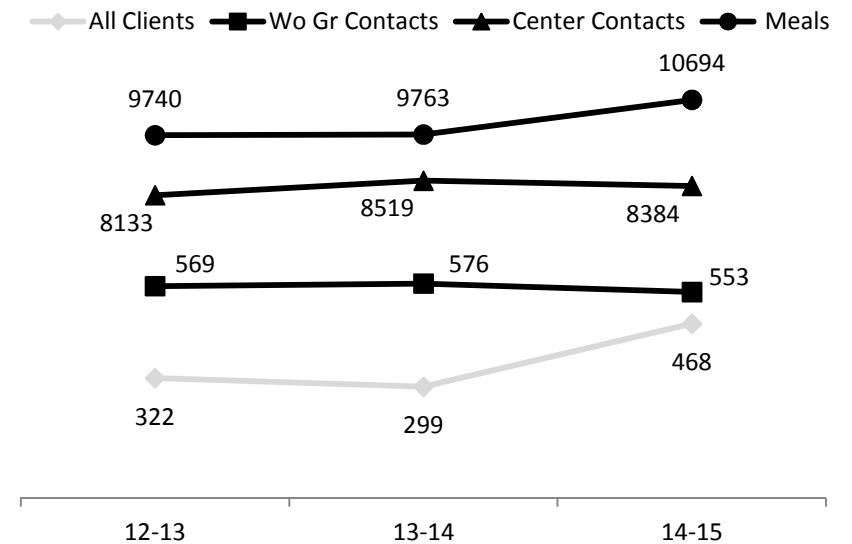
Fiscal Year	Initial Allocation	Final Allocation	Final Expenditure	% Spent
14-15	\$256,112	\$281,112	\$274,725	98%
13-14	\$256,112	\$256,112	\$256,111	100%
12-13	\$264,410	\$259,410	\$257,573	99%



Section 3 FY14-15 Performance

	# Served	Target	%
All Clients	468	307	152%
Woman Group Contacts	553	550	101%
Center Contacts	8,384	8,450	99%
Center Meals	10,694	9,500	113%

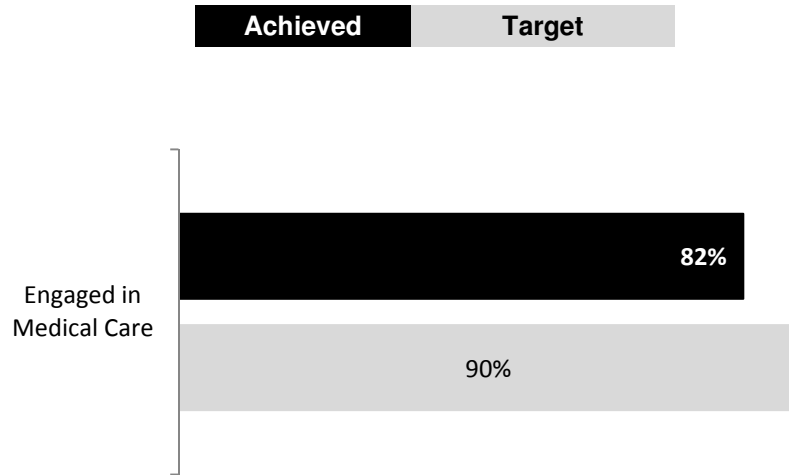
Performance History



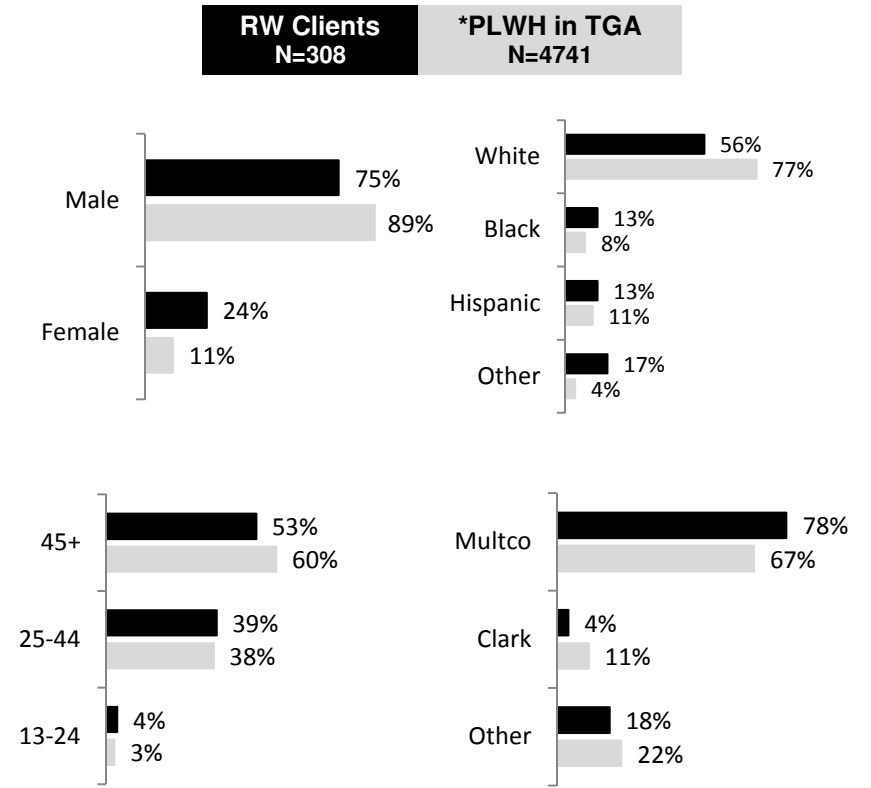
Priority 9: Psychosocial Support Services

Ryan White grant year: 3-1-14 to 2-28-15

Section 4 Outcomes



Section 5 Demographic Distribution



*PLWHA in TGA: Surveillance data collected from the State of Oregon and Clark County, WA as of 12-31-13

Section 6 Grantee Comments

Fiscal:

- The average Part A expenditure per client was \$587.

Program:

- 236 clients received 10,694 meals averaging 45 meals per client.
- Support for women was expanded to Clark Co., WA. Additionally, the women's group participated in several community building events.
- Peers have assisted with outreach and engagement for the women's support group. Engaging with a peer has helped people feel less intimidated to attend the women's support group for the first time.

Priority 10: Food

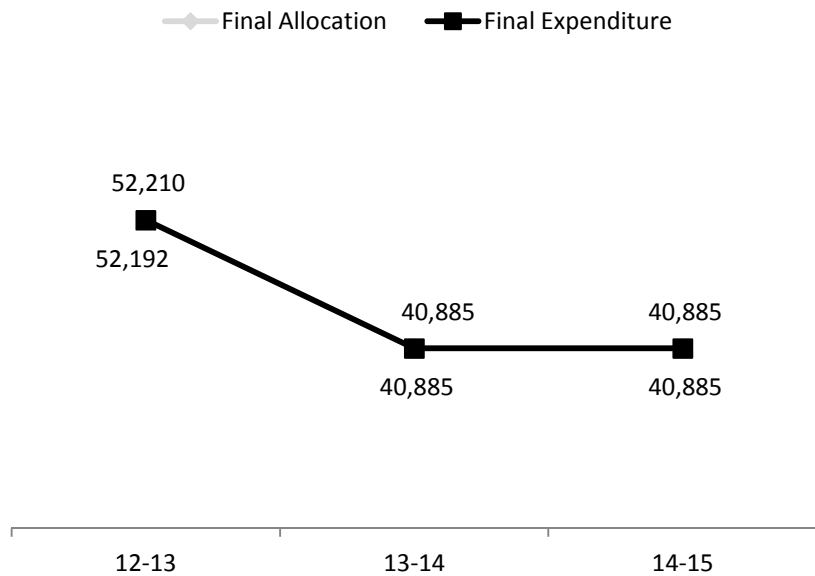
Ryan White grant year: 3-1-14 to 2-28-15

Section 1 FY14-15 Allocations

Initial Allocation	Reallocation	Carryover	Final Allocation	% of Award	TGA Award
\$40,885	\$0	\$0	\$40,885	1%	\$3,538,417

Section 2 Allocation History

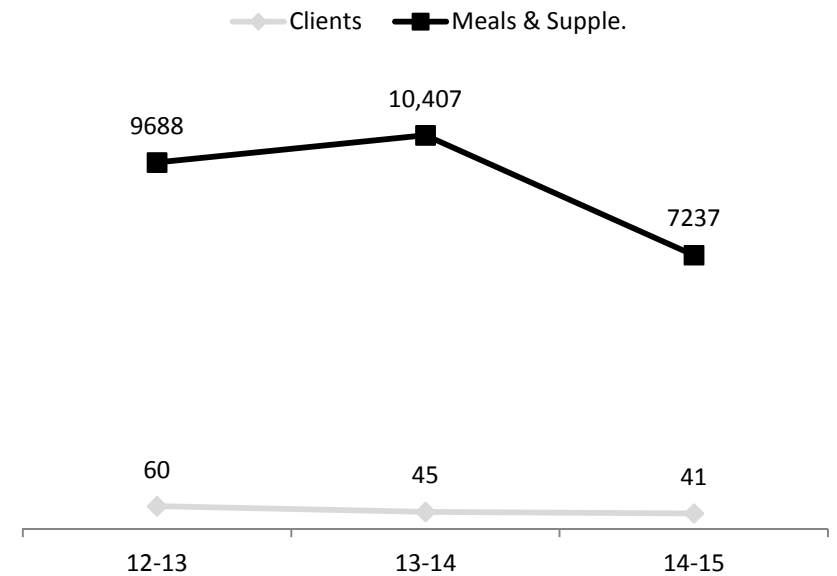
Fiscal Year	Initial Allocation	Final Allocation	Final Expenditure	% Spent
14-15	\$40,885	\$40,885	\$40,885	100%
13-14	\$40,885	\$40,885	\$40,885	100%
12-13	\$42,210	\$52,210	\$52,192	100%



Section 3 FY14-15 Performance

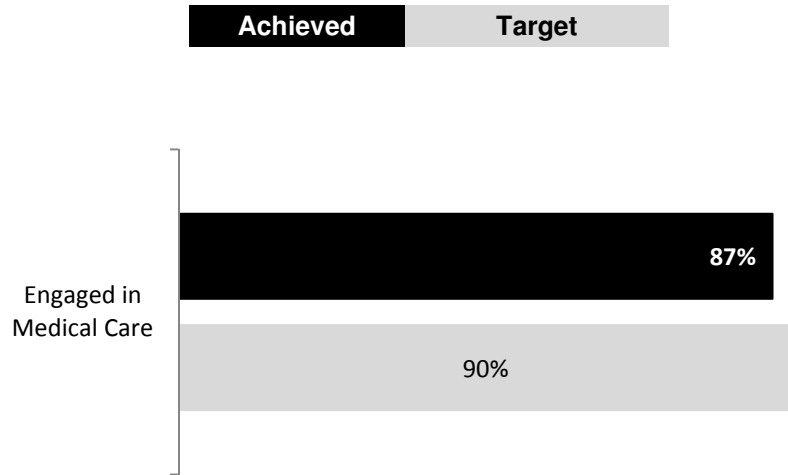
	# Served	Target	%
Clients	41	45	91%
Meals + Supple.	7,237	4,300	168%

Performance History



Priority 10: Food

Section 4 Outcomes



Section 6 Grantee Comments

Fiscal:

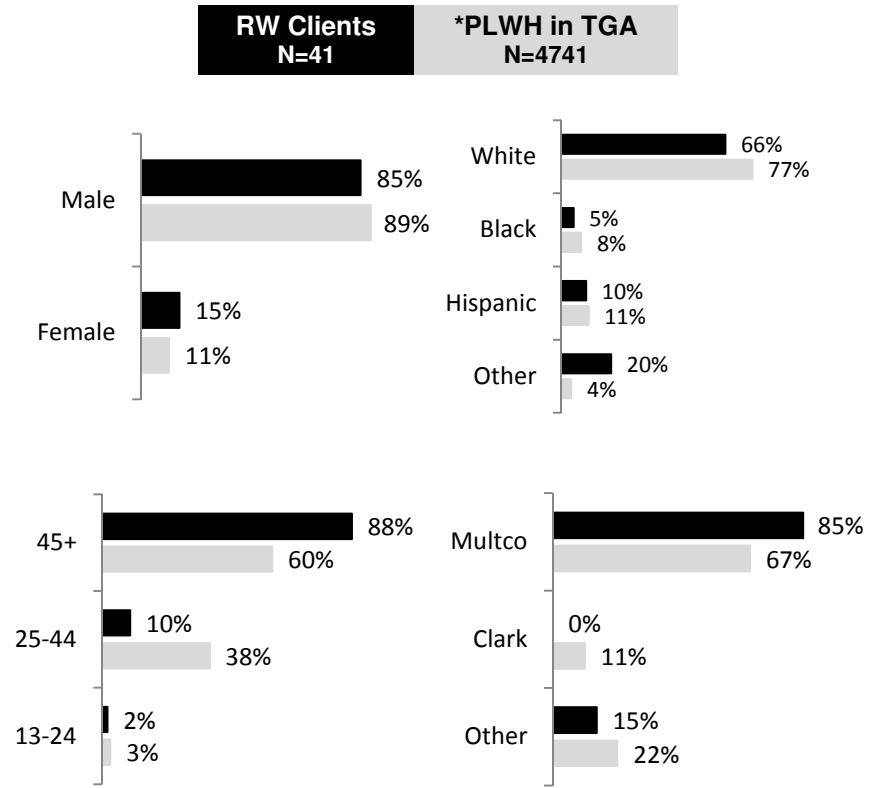
- The average Part A expenditure per meal/supplement was \$5.65.
- Funding in this service category has been flat despite significant cost increases in food and transportation. Services are dependent upon other funding sources in addition to Ryan White in order to provide services for the entire year.

Program:

- Clients are referred by Medical Case Managers for in home meal delivery based on medical necessity.

Ryan White grant year: 3-1-14 to 2-28-15

Section 5 Demographic Distribution



*PLWHA in TGA: Surveillance data collected from the State of Oregon and Clark County, WA as of 12-31-13