

Section 1
FY16-17 Allocations

| Initial Allocation | Reallocation | Carryover | Final Allocation | % of Award | TGA Award |
|---------------------------------|-------------------------|---------------------------------------|---------------------------|----------------------|--|
| Amount at beginning of the year | Changes throughout year | Funding that was not spent in FY15-16 | Amount at end of the year | % of total TGA Award | Total funds available for the year, includes carryover |

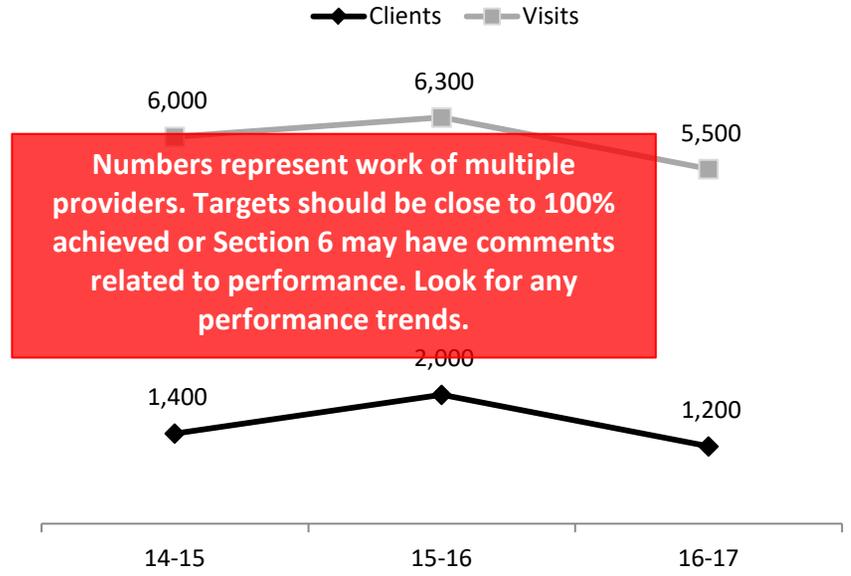
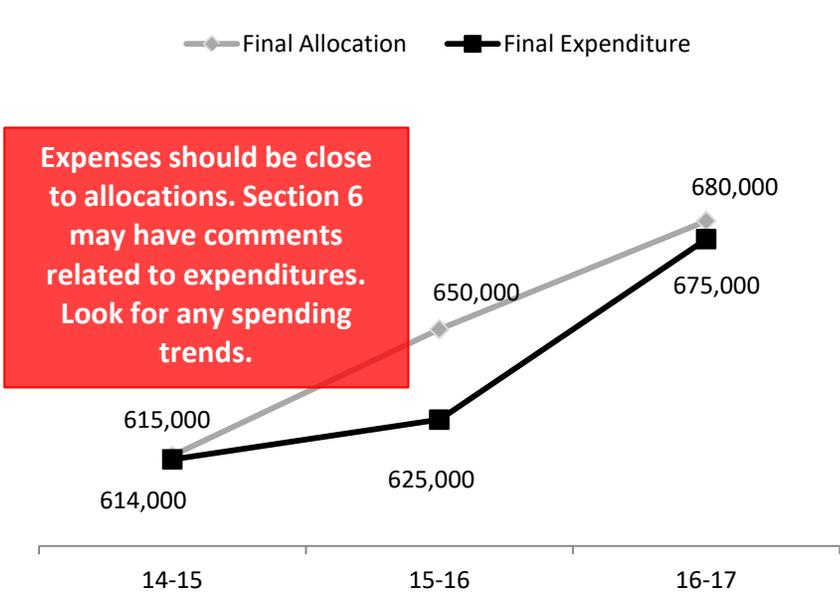
Section 2
Allocation History **3 year history of funding and expenditures**

| Fiscal Year | Initial Allocation | Final Allocation | Final Expenditure | % Spent |
|-------------|--------------------|------------------|-------------------|---------|
| 16-17 | | | | |
| 15-16 | | | | |
| 14-15 | | | | |

Section 3
FY16-17 Performance **3 year history of program goals**

| | # Served | Target | % |
|---------|----------|--------|---|
| Clients | | | |
| Visits | | | |

Performance History

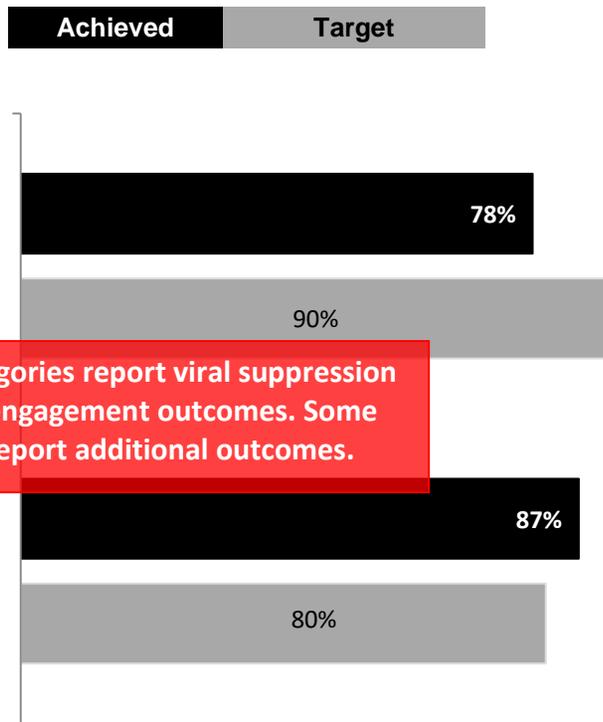


Priority #: [Service Category]

Ryan White grant year: 3-1-16 to 2-28-17

Section 4
Outcomes

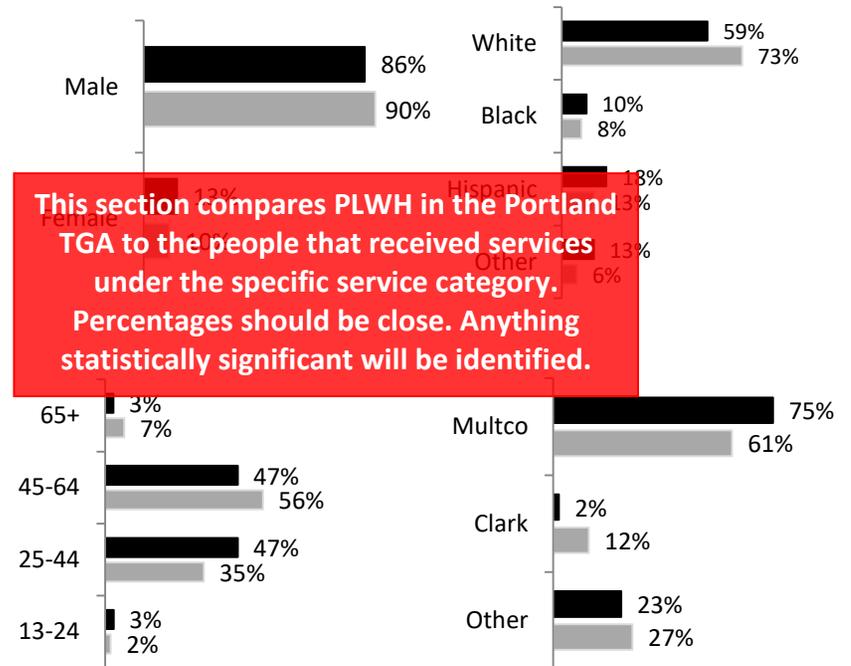
This is how we measure our work.



All service categories report viral suppression and medical engagement outcomes. Some categories report additional outcomes.

Section 5
Demographic Distribution

RW Clients N=1200 *PLWH in TGA N=5716



This section compares PLWH in the Portland TGA to the people that received services under the specific service category. Percentages should be close. Anything statistically significant will be identified.

Section 6
Grantee Comments

Fiscal:

- [Comments related to spending or any variations that affected allocations or spending.]

Program:

- [Comments related to performance or any variations that affected programs.]

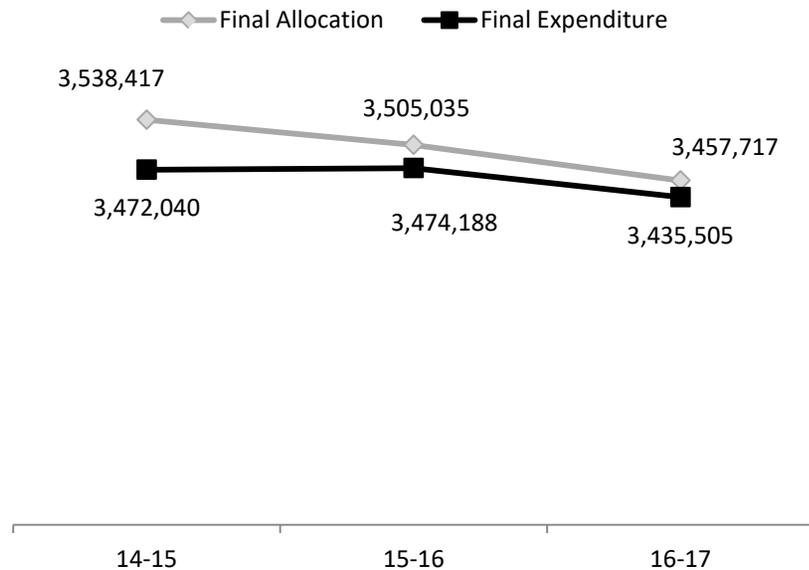
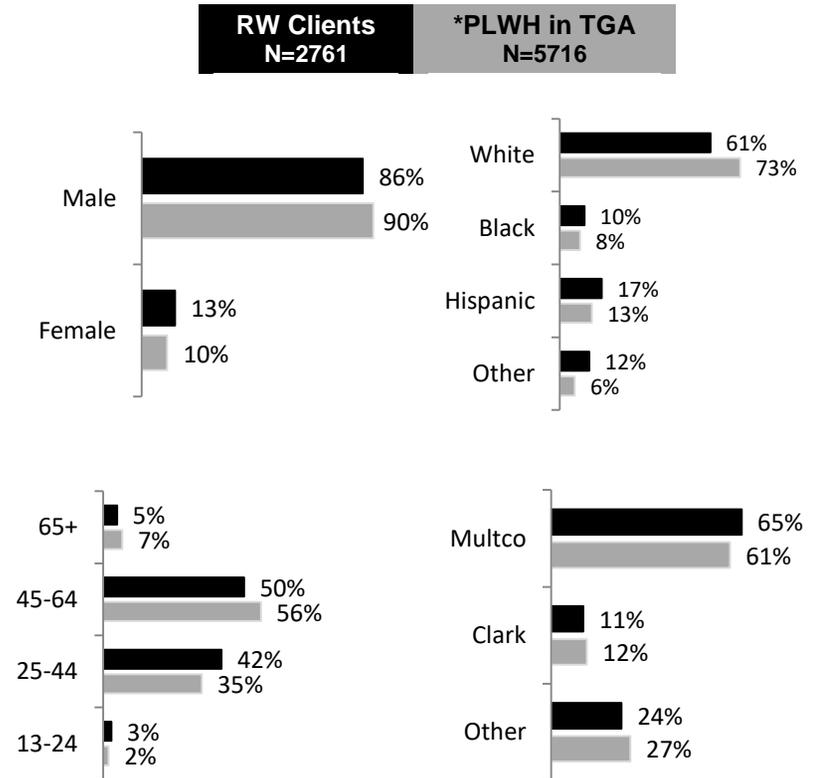
*PLWHA in TGA: Surveillance data collected from the State of Oregon and Clark County, WA as of 12-31-15

**Section 1
FY16-17 Allocations**

| Initial Allocation | Reallocation | Carryover | Final Allocation | % of Award | TGA Award |
|--------------------|--------------|-----------|------------------|------------|-------------|
| \$3,396,425 | na | \$61,292 | \$3,457,717 | 100% | \$3,457,717 |

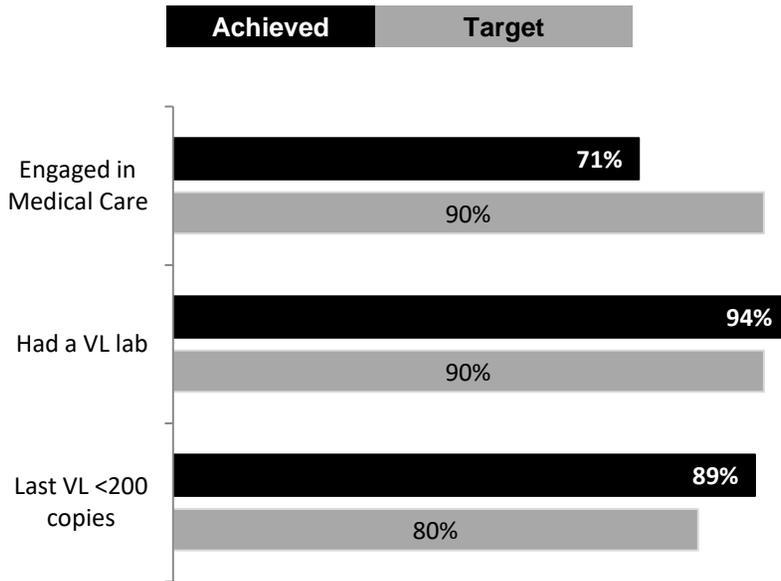
**Section 2
Allocation History**

| Fiscal Year | Initial Allocation | Final Allocation | Final Expenditure | % Spent |
|-------------|--------------------|------------------|-------------------|---------|
| 16-17 | \$3,396,425 | \$3,457,717 | \$3,435,505 | 99% |
| 15-16 | \$3,377,044 | \$3,505,035 | \$3,474,188 | 99% |
| 14-15 | \$3,505,430 | \$3,538,417 | \$3,472,040 | 98% |

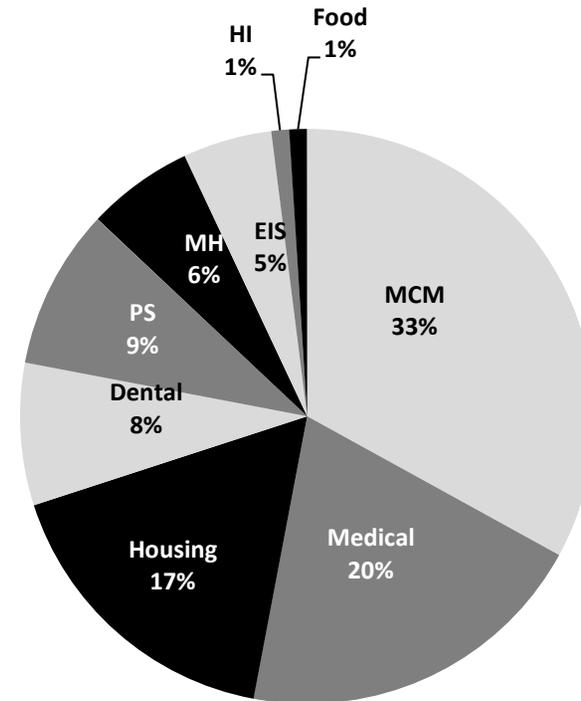

**Section 3
Demographic Distribution**


*PLWHA in TGA: Surveillance data collected from the State of Oregon and Clark County, WA as of 12-31-15

**Section 4
Outcomes**



**Section 5
Funding Allocated between Service Categories**



**Section 6
Grantee Comments**

Fiscal:

• The initial notice of award for services was \$3,396,425 which was \$19,981 more than FY15-16 services award. We received \$61,292 from carryover funds (\$67,299 less than last year) making the total award \$3,457,717. Carryover funds were allocated to dental and housing.

Program:

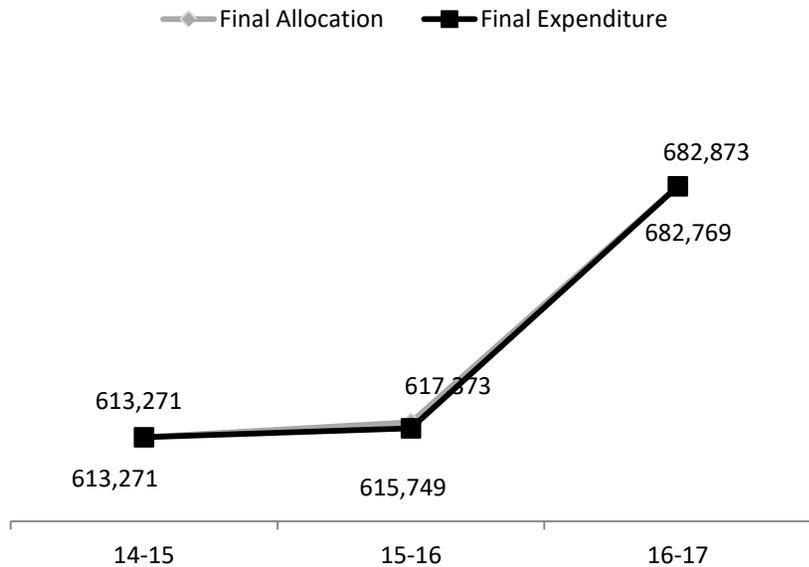
- This is the first year we have viral load outcomes for the TGA.
- One contractor, providing services in Clark Co., ended their contract within the Ryan White system effective 3/1/17.
- We had 9 contractors providing Part A services.

Section 1
FY16-17 Allocations

| Initial Allocation | Reallocation | Carryover | Final Allocation | % of Award | TGA Award |
|--------------------|--------------|-----------|------------------|------------|-------------|
| \$599,873 | \$83,000 | \$0 | \$682,873 | 20% | \$3,457,717 |

Section 2
Allocation History

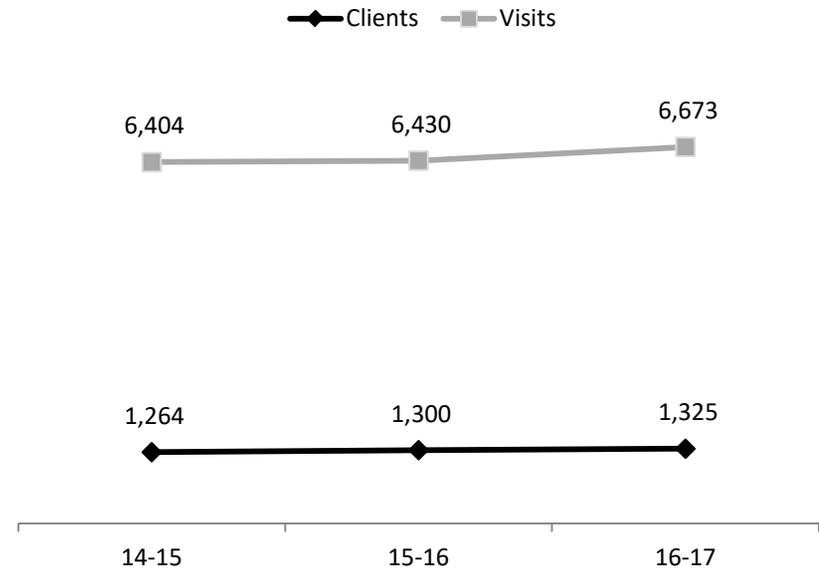
| Fiscal Year | Initial Allocation | Final Allocation | Final Expenditure | % Spent |
|-------------|--------------------|------------------|-------------------|---------|
| 16-17 | \$599,873 | \$682,873 | 682,769 | 100% |
| 15-16 | \$ 599,873 | \$ 617,373 | \$615,749 | 100% |
| 14-15 | \$ 683,736 | \$ 613,271 | \$613,271 | 100% |



Section 3
FY16-17 Performance

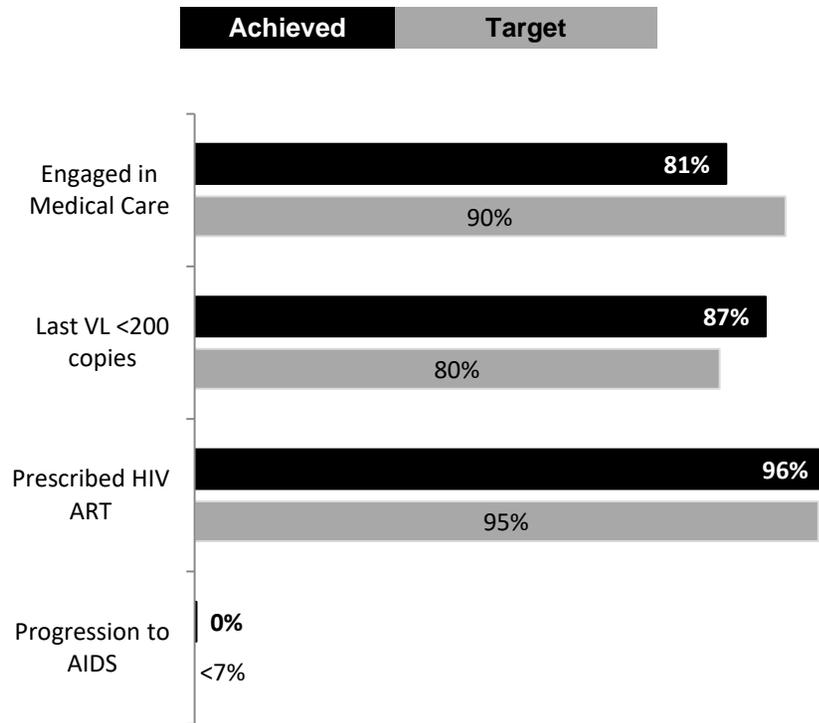
| | # Served | Target | % |
|---------|----------|--------|------|
| Clients | 1,325 | 1,275 | 104% |
| Visits | 6,673 | 5,100 | 131% |

Performance History



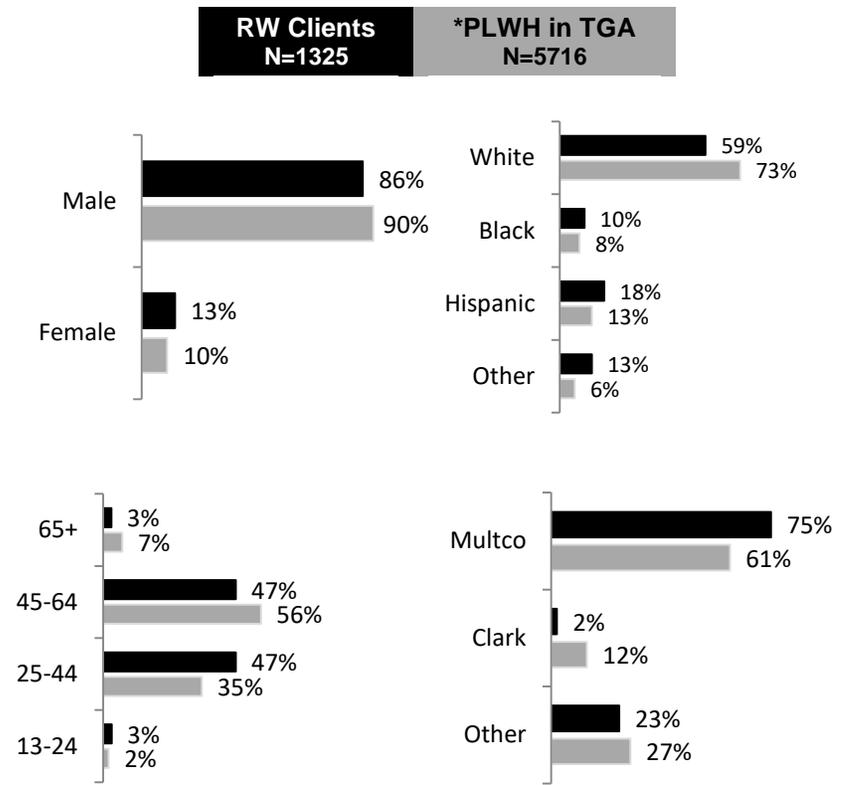
Priority 1: Medical

Section 4 Outcomes



Ryan White grant year: 3-1-16 to 2-28-17

Section 5 Demographic Distribution



*PLWHA in TGA: Surveillance data collected from the State of Oregon and Clark County, WA as of 12-31-15

Section 6 Grantee Comments

Fiscal:

- The cost per client is \$515 from Part A. This does not include other funding sources such as insurance billed, Part C, D and SPNS
- Medical received carryover funds and was able to expend funds quickly.
- Part C received a 5% reduction in funds which will reduce nursing staff by 0.3FTE.

Program:

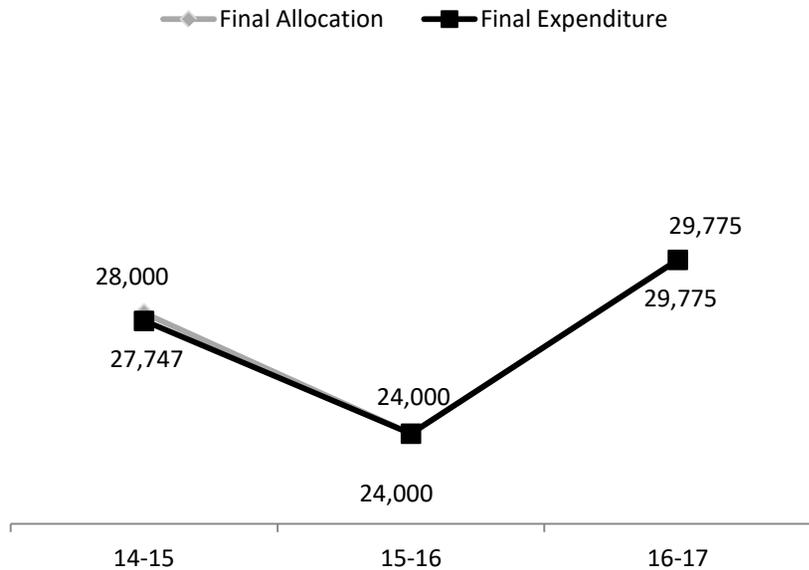
- The average number of visits per client is 5 visits which is the same as last year.
- The SPNS grant is ending in August 2017. The SPNS grant pays for 3 navigators and an onsite housing case manager based at the Part C Clinic.

Section 1
FY16-17 Allocations

| Initial Allocation | Reallocation | Carryover | Final Allocation | % of Award | TGA Award |
|--------------------|--------------|-----------|------------------|------------|--------------|
| \$29,775 | \$0 | \$0 | \$29,775 | 1% | \$ 3,457,717 |

Section 2
Allocation History

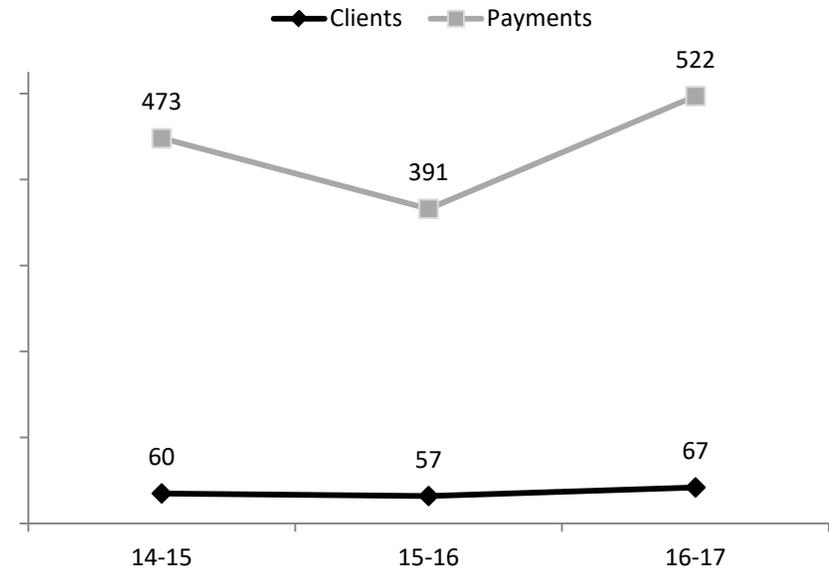
| Fiscal Year | Initial Allocation | Final Allocation | Final Expenditure | % Spent |
|-------------|--------------------|------------------|-------------------|---------|
| 16-17 | \$29,775 | \$29,775 | \$29,775 | 100% |
| 15-16 | \$29,775 | \$24,000 | \$24,000 | 100% |
| 14-15 | \$42,021 | \$28,000 | \$27,747 | 99% |



Section 3
FY16-17 Performance

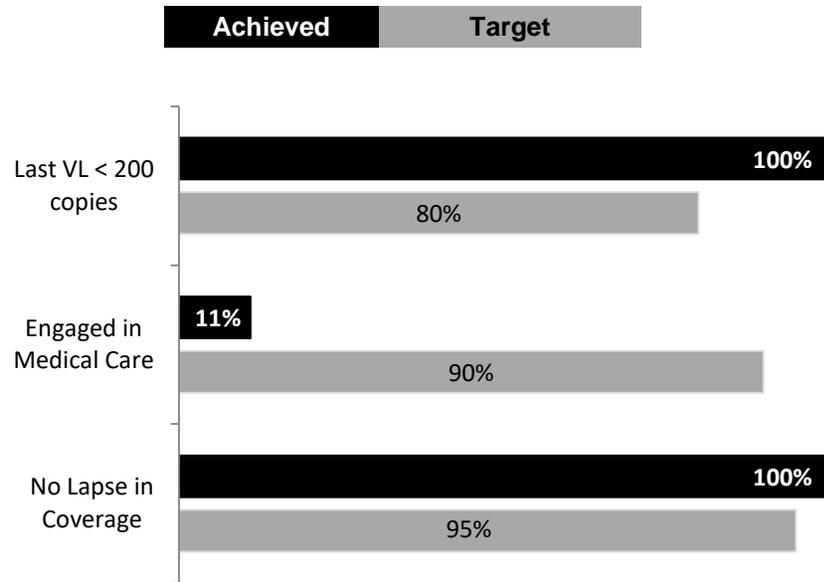
| | # Served | Target | % |
|----------|----------|--------|------|
| Clients | 67 | 35 | 191% |
| Payments | 522 | 152 | 343% |

Performance History



Priority 2: Health Insurance

Section 4 Outcomes



Section 6 Grantee Comments

Fiscal:

- Financial assistance was provided for 518 insurance co-payments and 4 insurance deductibles.
- The average number of payments per client is 8 and \$444 per client.

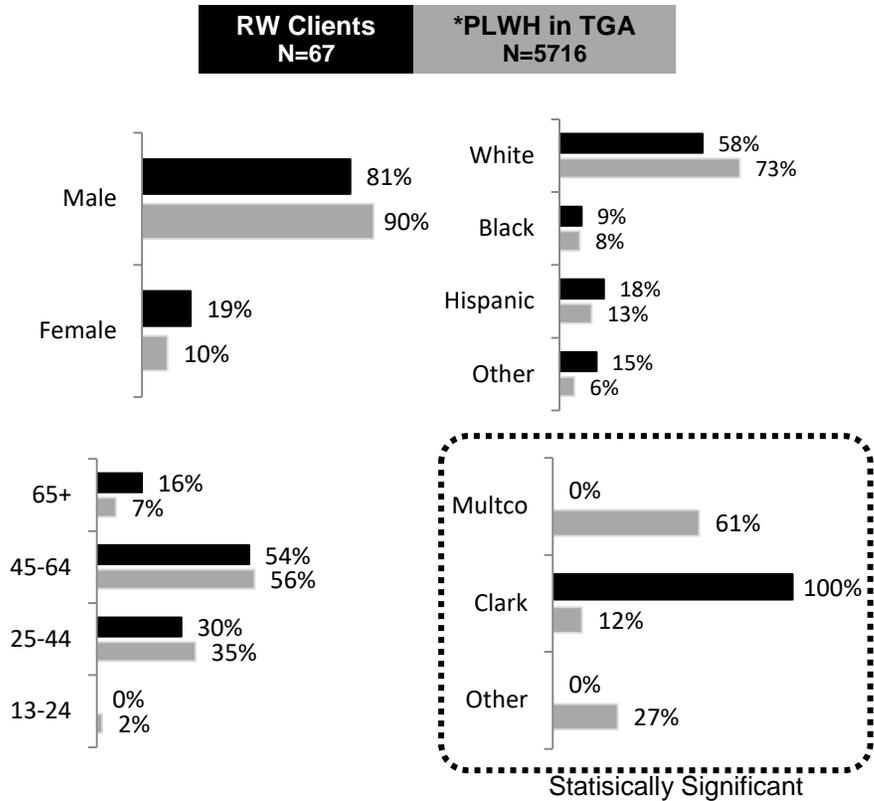
Program:

- Health insurance assistance is only available for Clark Co. residents to provide parity across OR and WA AIDS Drug Assistance Programs (ADAP).
- A contractor ended their contract effective 3/1/17. Services began transitioning to another organization at the end of the year. The contractor did not complete medical engagement outcomes during the transition. Services in Clark Co. will continue.

Final Date: 6/15/17

Ryan White grant year: 3-1-16 to 2-28-17

Section 5 Demographic Distribution



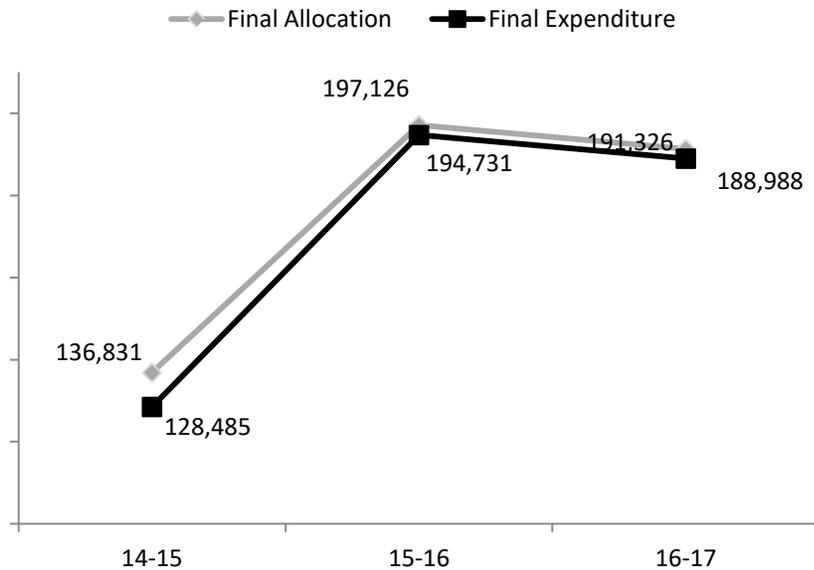
*PLWHA in TGA: Surveillance data collected from the State of Oregon and Clark County, WA as of 12-31-15

Section 1
FY16-17 Allocations

| Initial Allocation | Reallocation | Carryover | Final Allocation | % of Award | TGA Award |
|--------------------|--------------|-----------|------------------|------------|-------------|
| \$208,326 | -\$17,000 | \$0 | \$191,326 | 6% | \$3,457,717 |

Section 2
Allocation History

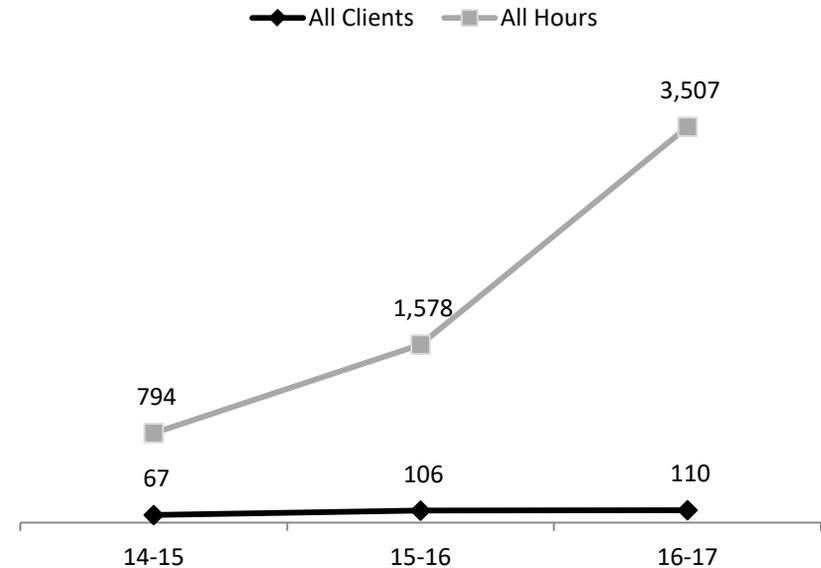
| Fiscal Year | Initial Allocation | Final Allocation | Final Expenditure | % Spent |
|-------------|--------------------|------------------|-------------------|---------|
| 16-17 | \$208,326 | \$191,326 | \$188,988 | 99% |
| 15-16 | \$197,126 | \$197,126 | \$194,731 | 99% |
| 14-15 | \$119,732 | \$136,831 | \$128,485 | 94% |



Section 3
FY16-17 Performance

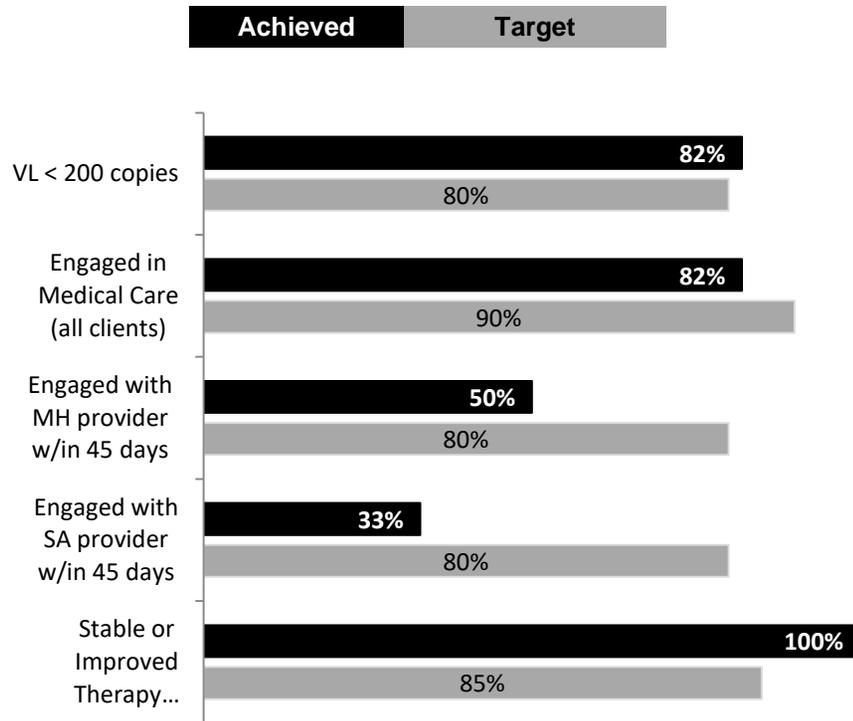
| | # Served | Target | % |
|-----------------|----------|--------|------|
| Therapy Clients | 19 | 20 | 95% |
| Therapy Hours | 515 | 225 | 229% |
| Peer Clients | 91 | 81 | 112% |
| Peer Hours | 2,992 | 3,095 | 97% |

Performance History



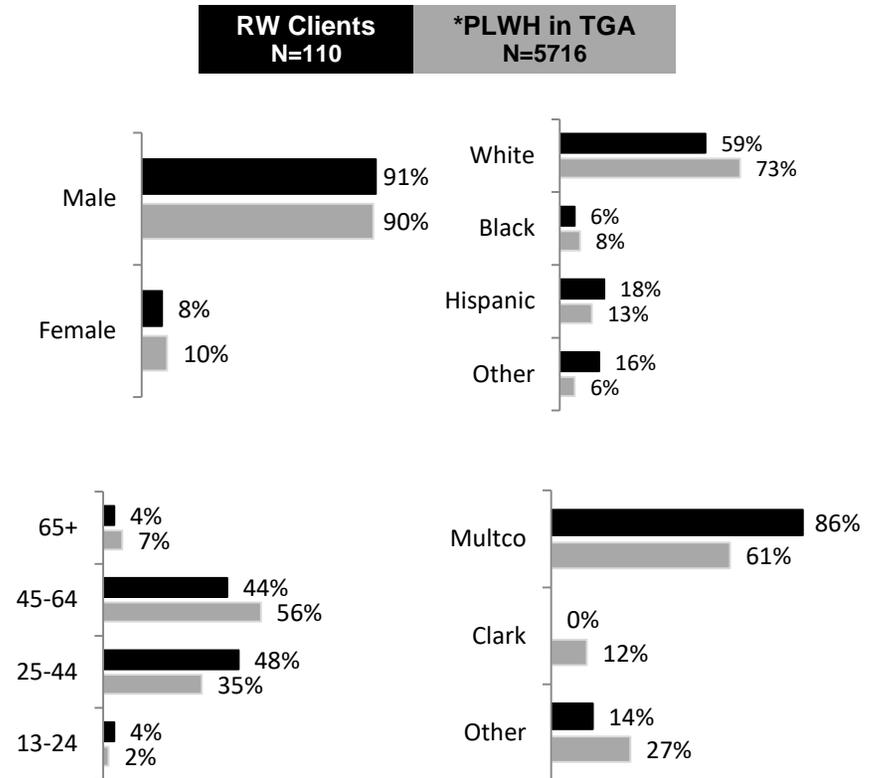
Priority 3: Mental Health

Section 4 Outcomes



Ryan White grant year: 3-1-16 to 2-28-17

Section 5 Demographic Distribution



*PLWHA in TGA: Surveillance data collected from the State of Oregon and Clark County, WA as of 12-31-15

Section 6 Grantee Comments

Fiscal:

- An average of \$1,390 of Part A funds was spent per client for therapy and an average of 32 hours of individual therapy per client.
- An average of \$1,787 was spent per client for peer services.

Program:

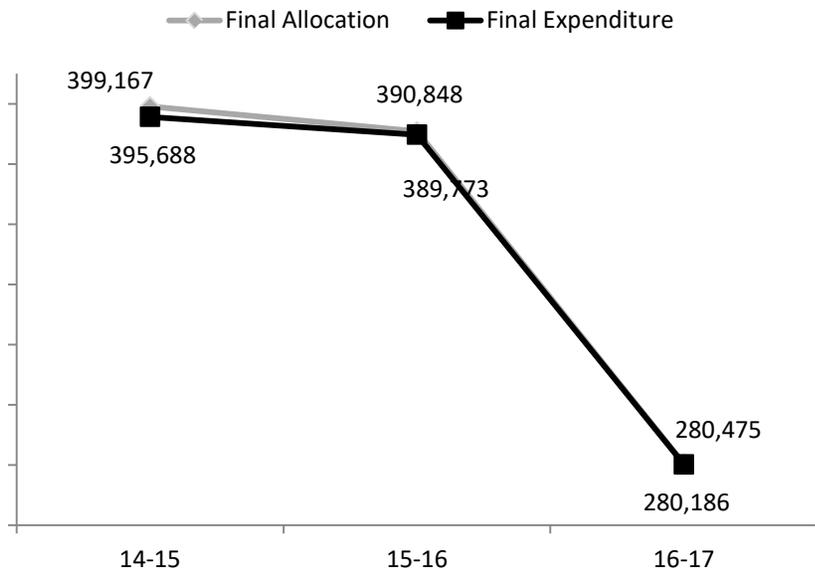
- New groups for therapy and peer support were started this year. 10 clients attended group therapy for HIV+ gay men.
- An ongoing challenge for peers continues to be self care and setting boundaries. Clinical supervision is required.

Section 1
FY16-17 Allocations

| Initial Allocation | Reallocation | Carryover | Final Allocation | % of Award | TGA Award |
|--------------------|--------------|-----------|------------------|------------|-------------|
| \$312,183 | -\$83,000 | \$51,292 | \$280,475 | 8% | \$3,457,717 |

Section 2
Allocation History

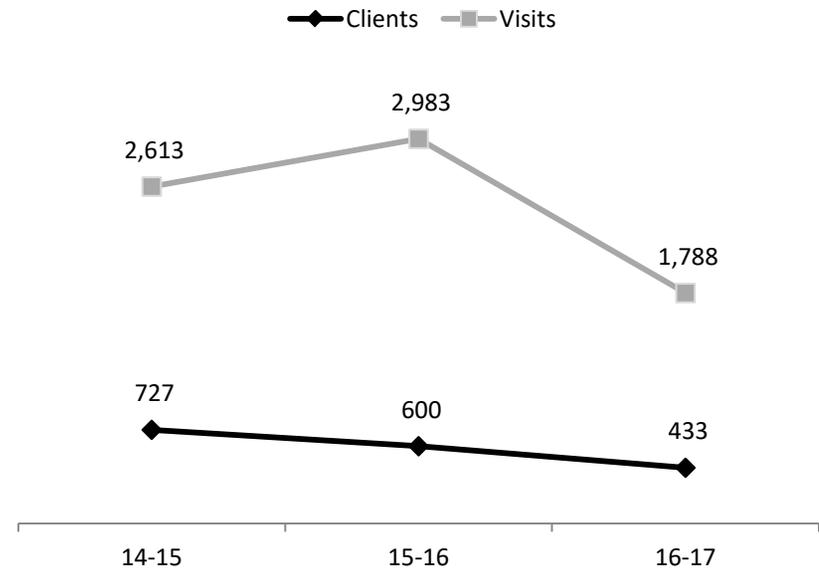
| Fiscal Year | Initial Allocation | Final Allocation | Final Expenditure | % Spent |
|-------------|--------------------|------------------|-------------------|---------|
| 16-17 | \$312,183 | \$280,475 | \$280,186 | 100% |
| 15-16 | \$312,183 | \$390,848 | \$389,773 | 100% |
| 14-15 | \$321,838 | \$399,167 | \$395,688 | 99% |



Section 3
FY16-17 Performance

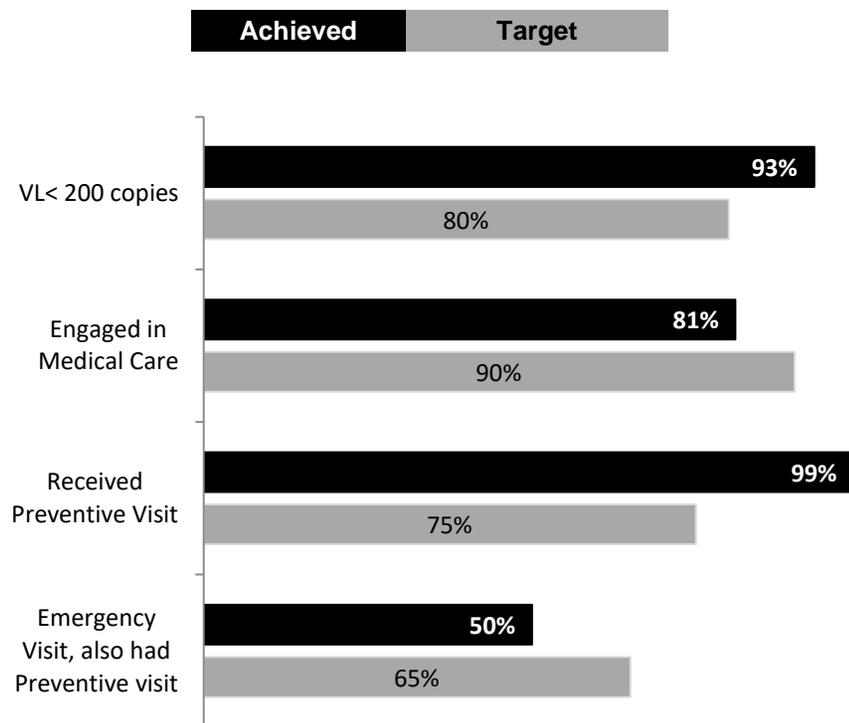
| | # Served | Target | % |
|---------|----------|--------|------|
| Clients | 433 | 487 | 89% |
| Visits | 1,788 | 1,290 | 139% |

Performance History



Priority 4: Dental

Section 4 Outcomes



Section 6 Grantee Comments

Fiscal:

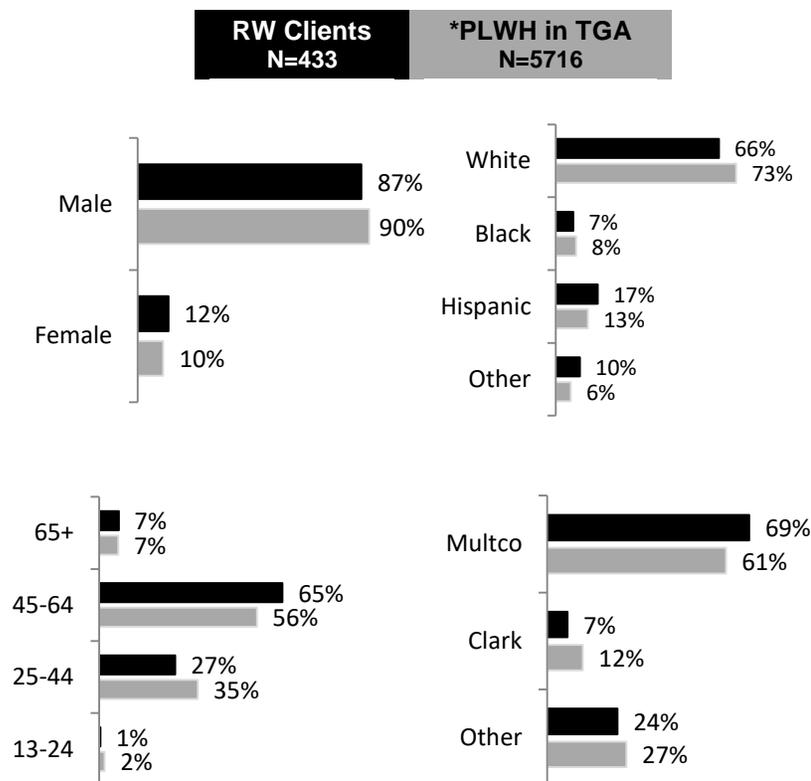
- The average spent per client is \$647, \$3 less than last year.
- Additional carryover funds were allocated, but later funds were decreased due to lack of need. This may be due to more clients being insured through the CAREAssist dental plan.

Program:

- The average number of visits per client is 4. An additional hygienist was hired which lowered wait times for teeth cleanings from 3 months to 2.
- One dental provider receives Part F funds which are leveraged with Part A funds to provide more financial assistance for clients.

Ryan White grant year: 3-1-16 to 2-28-17

Section 5 Demographic Distribution



*PLWHA in TGA: Surveillance data collected from the State of Oregon and Clark County, WA as of 12-31-15

Priority 5: Medical Case Management

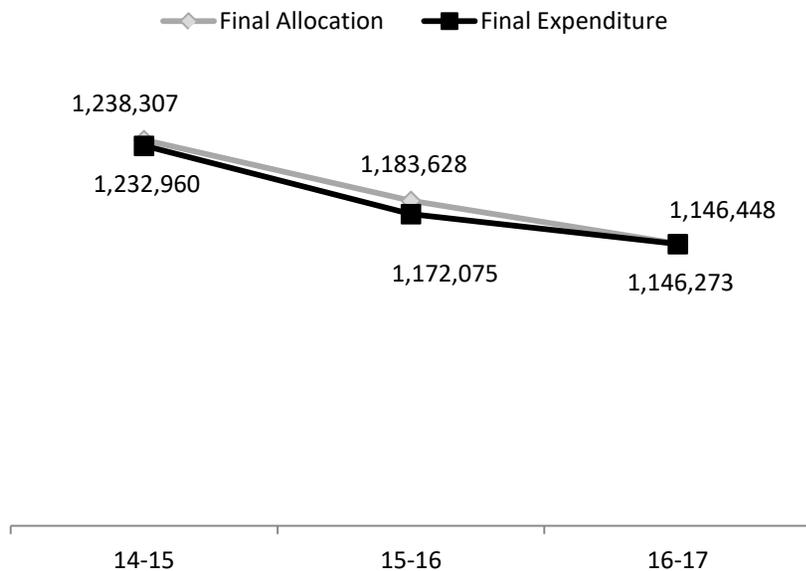
Ryan White grant year: 3-1-16 to 2-28-17

Section 1 FY16-17 Allocations

| Initial Allocation | Reallocation | Carryover | Final Allocation | % of Award | TGA Award |
|--------------------|--------------|-----------|------------------|------------|-------------|
| \$1,144,212 | \$2,236 | \$0 | \$1,146,448 | 33% | \$3,457,717 |

Section 2 Allocation History

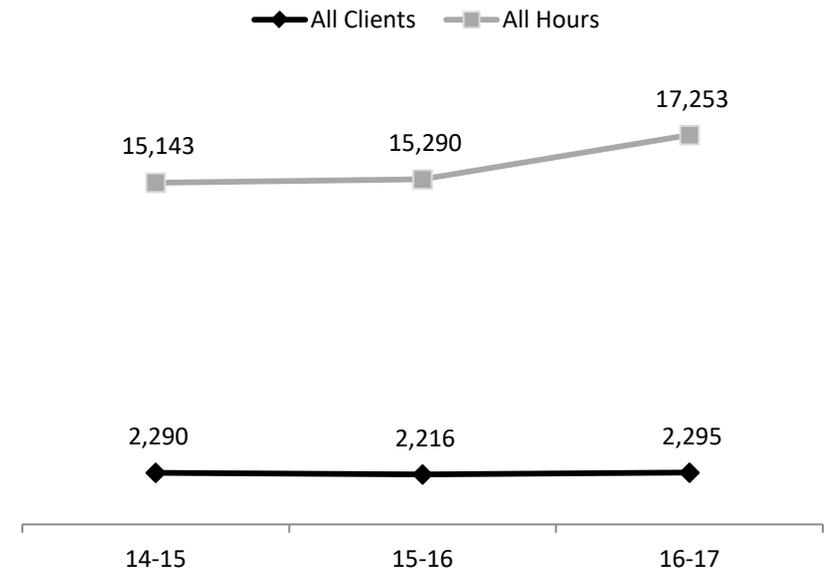
| Fiscal Year | Initial Allocation | Final Allocation | Final Expenditure | % Spent |
|-------------|--------------------|------------------|-------------------|---------|
| 16-17 | \$1,144,212 | \$1,146,448 | \$1,146,273 | 100% |
| 15-16 | \$1,133,628 | \$1,183,628 | \$1,172,075 | 99% |
| 14-15 | \$1,038,163 | \$1,238,307 | \$1,232,960 | 100% |



Section 3 FY16-17 Performance

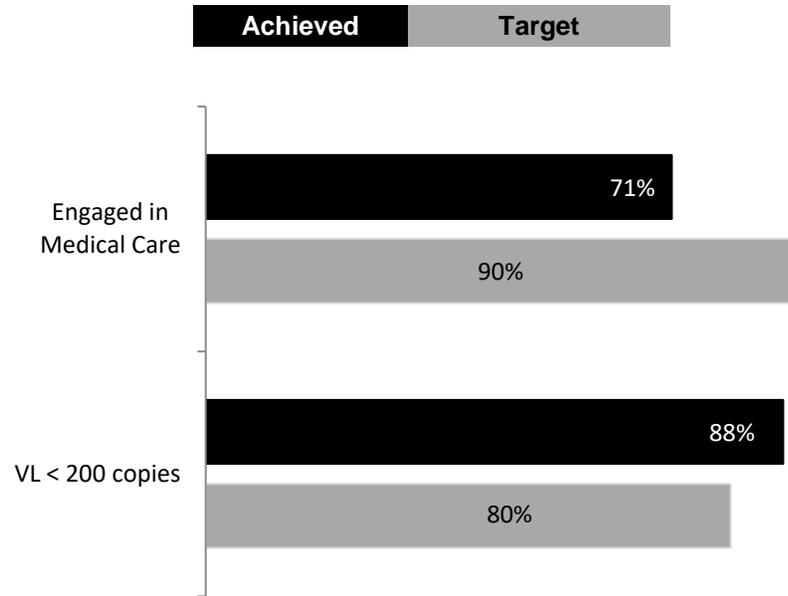
| | # Served | Target | % |
|-------------|----------|--------|------|
| All Clients | 2,295 | 2,316 | 99% |
| All Hours | 17,253 | 13,749 | 125% |
| MAI Clients | 129 | 126 | 102% |
| MAI Hours | 1,394 | 2,559 | 54% |

Performance History



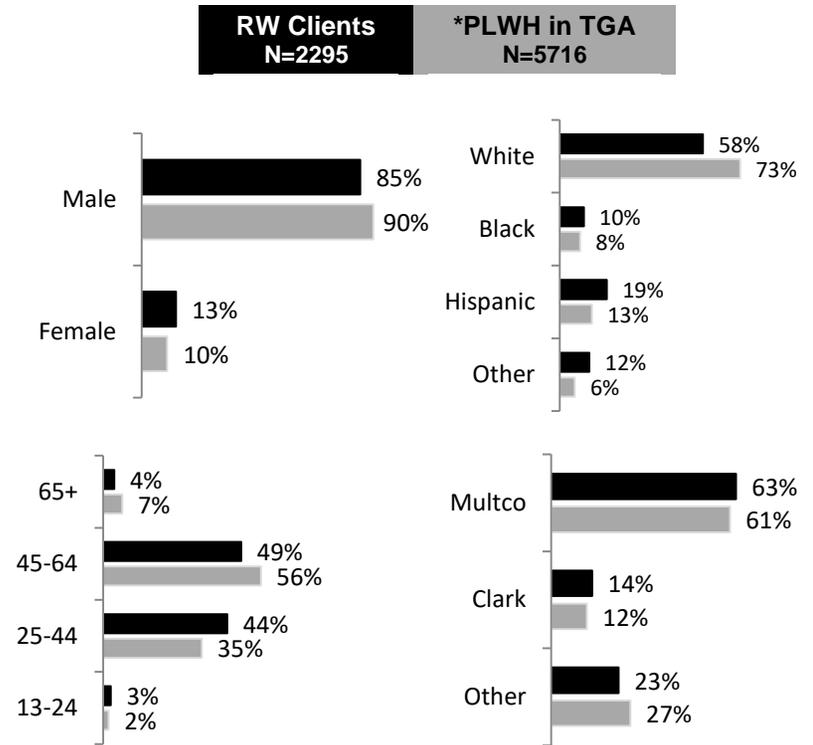
Priority 5: Medical Case Management

Section 4 Outcomes



Ryan White grant year: 3-1-16 to 2-28-17

Section 5 Demographic Distribution



*PLWHA in TGA: Surveillance data collected from the State of Oregon and Clark County, WA as of 12-31-15

Section 6 Grantee Comments

Fiscal:

- The average spent per client is \$499 for all MCM services, \$30 less than last year.
- \$137,977 was spent on MAI services, and \$1,070 is the average spent per client.

Program:

- MCM services include case management based at medical providers, nurse case management, culturally specific service navigation, insurance application assistance, and medication adherence support.
- Service hours continue to be low due to staff transitions. However, on average MAI clients receive an average of 2 more hours of service compared to other MCM clients.
- MCM's assisted over 400 people with insurance enrollment during the open enrollment period.
- ~94% of MCM clients had at least one viral load test during the year.

Priority 6: Early Intervention Services

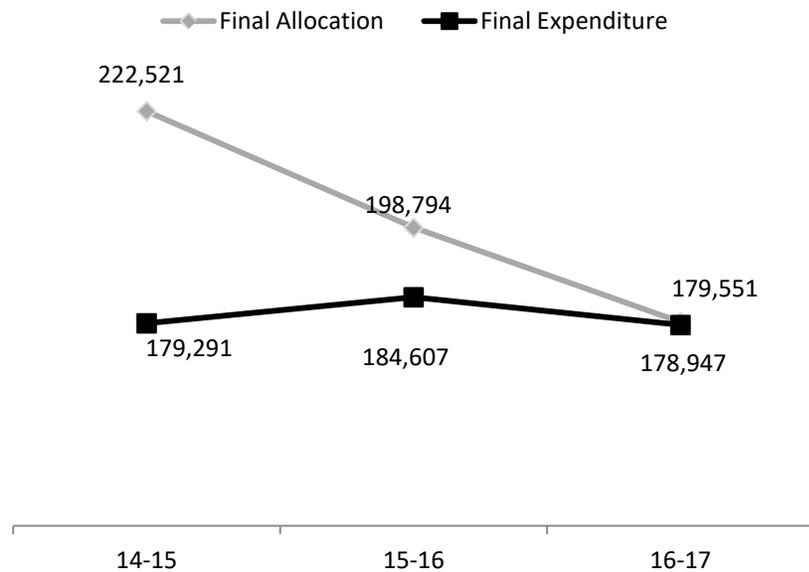
Ryan White grant year: 3-1-16 to 2-28-17

Section 1 FY16-17 Allocations

| Initial Allocation | Reallocation | Carryover | Final Allocation | % of Award | TGA Award |
|--------------------|--------------|-----------|------------------|------------|-------------|
| \$179,551 | \$0 | \$0 | \$179,551 | 5% | \$3,457,717 |

Section 2 Allocation History

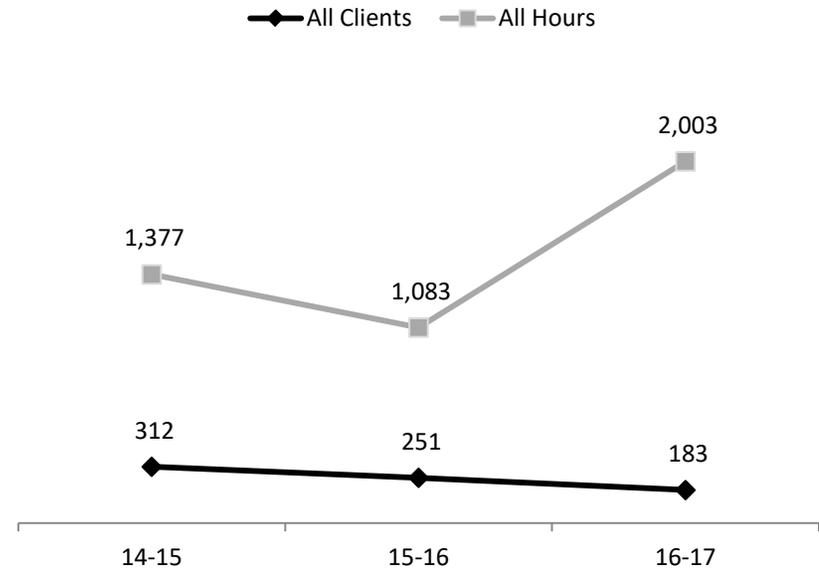
| Fiscal Year | Initial Allocation | Final Allocation | Final Expenditure | % Spent |
|-------------|--------------------|------------------|-------------------|---------|
| 16-17 | \$179,551 | \$179,551 | \$178,947 | 100% |
| 15-16 | \$235,845 | \$198,794 | \$184,607 | 93% |
| 14-15 | \$147,521 | \$222,521 | \$179,291 | 81% |



Section 3 FY16-17 Performance

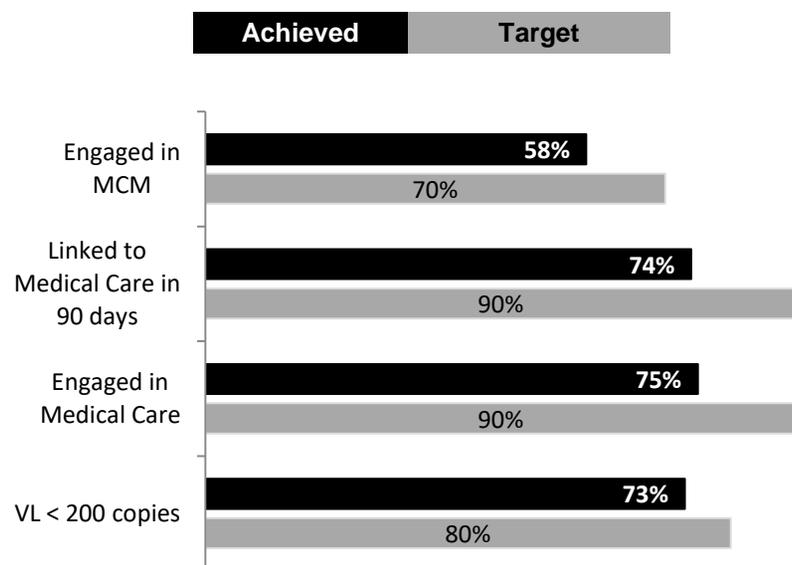
| | # Served | Target | % |
|-------------|----------|--------|------|
| All Clients | 183 | 160 | 114% |
| All Hours | 2,003 | 2,901 | 69% |

Performance History



Priority 6: Early Intervention Services

Section 4 Outcomes



Section 6 Grantee Comments

Fiscal:

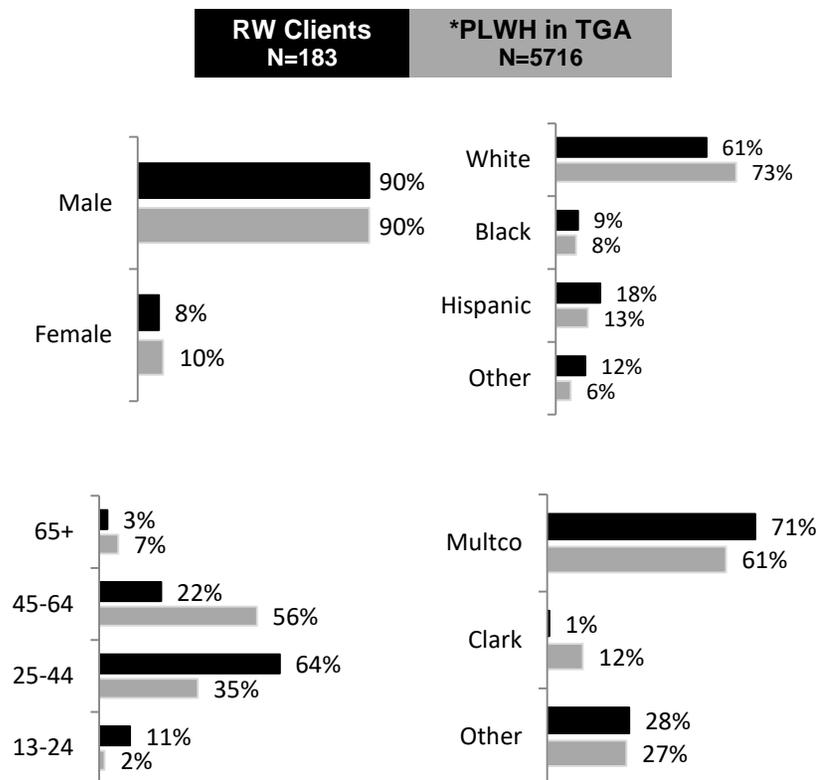
- Averages spent per client: \$535 for newly diagnosed linkage to care and \$1,660 for intensive engagement.
- \$59,396 was spent on services for newly diagnosed linkage to care and \$119,551 was spent on intensive engagement services.

Program:

- EIS includes HIV testing, linkage to care for people that are newly diagnosed and intensive engagement for people that are out of care.
- Linkage to care clients receive an average of 2.7 hours of service compared to 23.5 hours of service for intensive engagement clients.
- The Oregon Health Authority will release a request for proposals (Summer 2017) for early intervention and outreach services in FY17-18.
- The % of youth (age 13-24) served (11%) in this service category is the highest across all 9 categories.

Ryan White grant year: 3-1-16 to 2-28-17

Section 5 Demographic Distribution



*PLWHA in TGA: Surveillance data collected from the State of Oregon and Clark County, WA as of 12-31-15

Priority 7: Housing Support Services

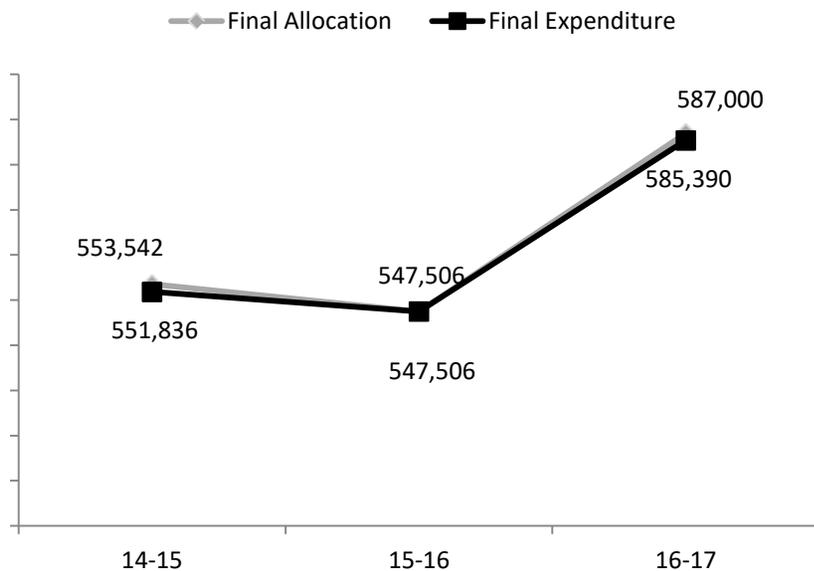
Ryan White grant year: 3-1-16 to 2-28-17

Section 1 FY16-17 Allocations

| Initial Allocation | Reallocation | Carryover | Final Allocation | % of Award | TGA Award |
|--------------------|--------------|-----------|------------------|------------|-------------|
| \$562,236 | \$14,764 | \$10,000 | \$587,000 | 17% | \$3,457,717 |

Section 2 Allocation History

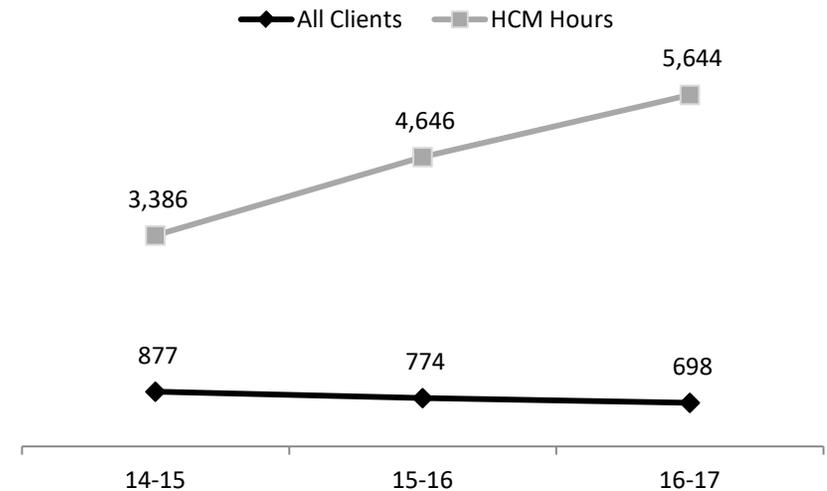
| Fiscal Year | Initial Allocation | Final Allocation | Final Expenditure | % Spent |
|-------------|--------------------|------------------|-------------------|---------|
| 16-17 | \$562,236 | \$587,000 | \$585,390 | 100% |
| 15-16 | \$537,836 | \$547,506 | \$547,506 | 100% |
| 14-15 | \$468,542 | \$553,542 | \$551,836 | 100% |



Section 3 FY16-17 Performance

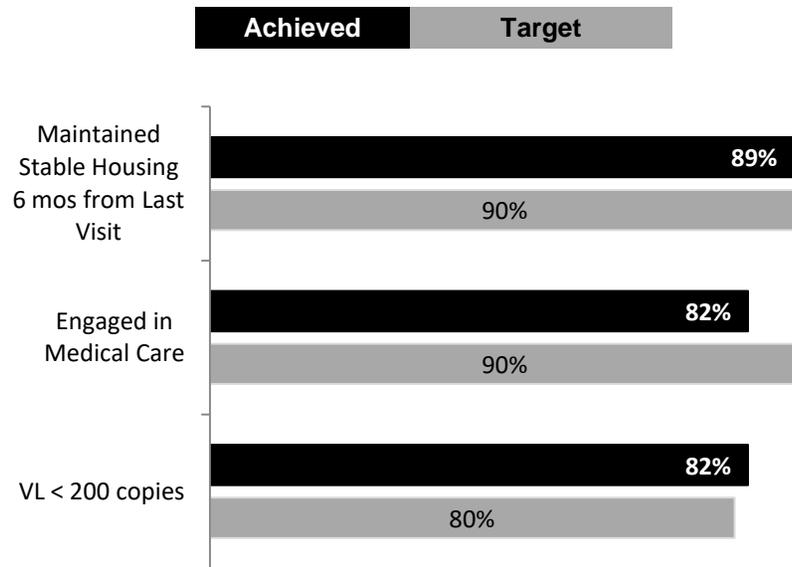
| | # Served | Target | % |
|--------------------|----------|--------|------|
| All Clients | 698 | 713 | 98% |
| HCM Clients | 602 | 628 | 96% |
| HCM Hours | 5,644 | 4,978 | 113% |
| Rent Asst. Clients | 248 | 263 | 94% |
| Tenant Ed Clients | 128 | 100 | 128% |
| A&D Clients | 9 | 6 | 150% |

Performance History



Priority 7: Housing Support Services

Section 4 Outcomes



Section 6 Grantee Comments

Fiscal:

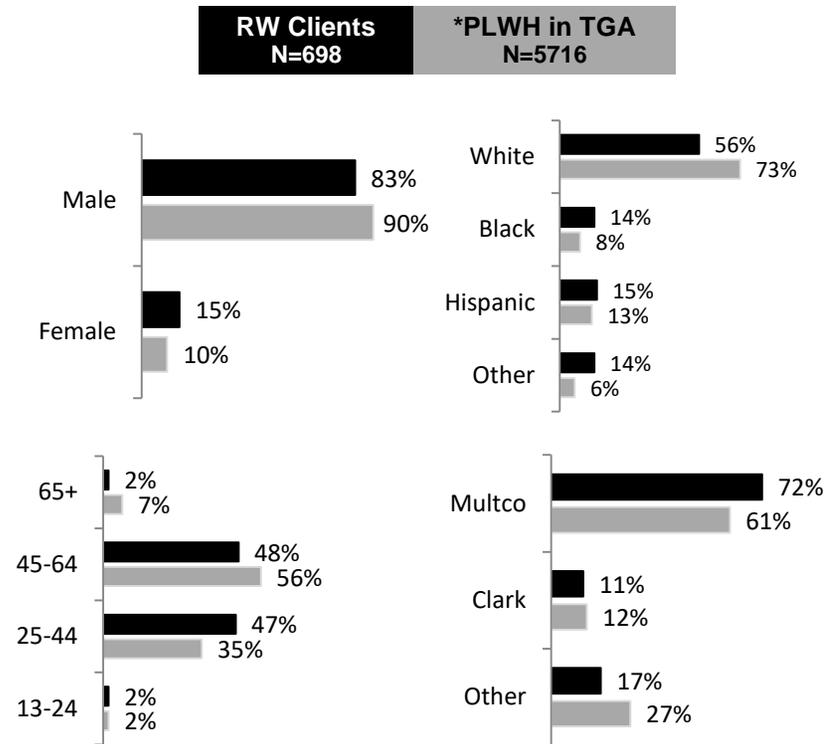
- \$273,365 was spent on rent assistance for security deposits, rent, application fees, and motel vouchers averaging \$1,102 per client. This is \$202 more per client than last year.
- The Oregon Health Authority Part B program will primarily fund housing services in FY17-18.

Program:

- Lack of affordable units continues to be a major challenge within the Portland TGA.
- Housing funds support case management for approximately 250 leveraged housing units/vouchers from Shelter Plus Care, HOPWA, and other city/county programs. Other housing support includes tenant education, information and referrals, and one-on-one planning meetings.
- The % of non-White clients served (44%) in this service category is the highest across all 9 categories.

Ryan White grant year: 3-1-16 to 2-28-17

Section 5 Demographic Distribution



*PLWHA in TGA: Surveillance data collected from the State of Oregon and Clark County, WA as of 12-31-15

Priority 8: Psychosocial Support

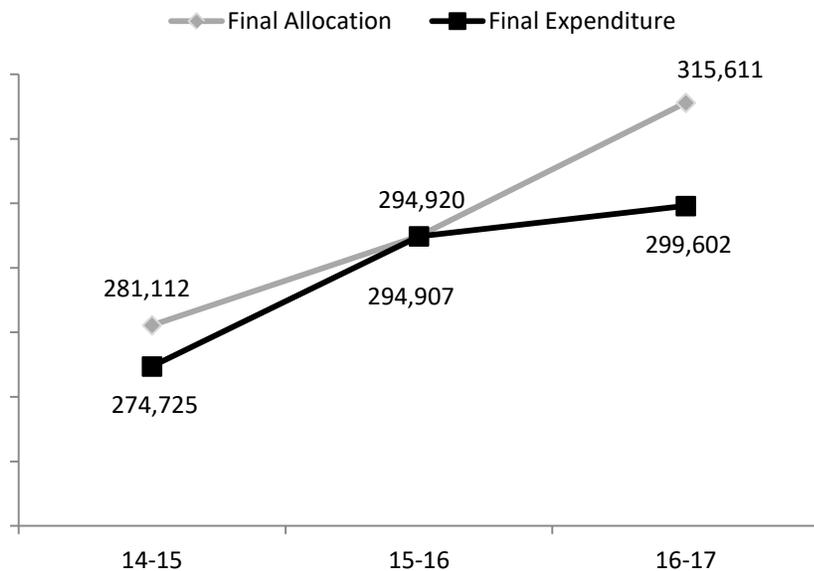
Ryan White grant year: 3-1-16 to 2-28-17

Section 1 FY16-17 Allocations

| Initial Allocation | Reallocation | Carryover | Final Allocation | % of Award | TGA Award |
|--------------------|--------------|-----------|------------------|------------|-------------|
| \$315,611 | \$0 | \$0 | \$315,611 | 9% | \$3,457,717 |

Section 2 Allocation History

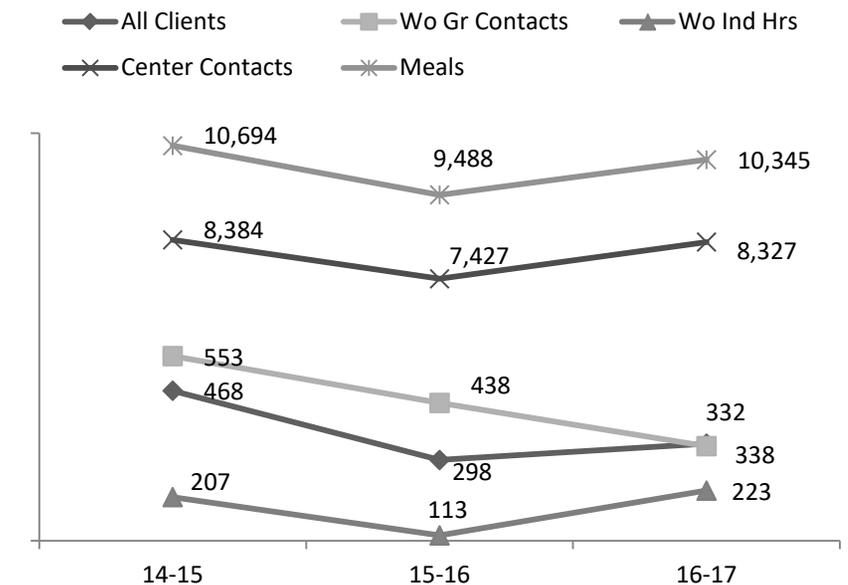
| Fiscal Year | Initial Allocation | Final Allocation | Final Expenditure | % Spent |
|-------------|--------------------|------------------|-------------------|---------|
| 16-17 | \$315,611 | \$315,611 | \$299,602 | 95% |
| 15-16 | \$284,920 | \$294,920 | \$294,907 | 100% |
| 14-15 | \$256,112 | \$281,112 | \$274,725 | 98% |



Section 3 FY16-17 Performance

| | # Served | Target | % |
|----------------------|----------|--------|------|
| All Clients | 338 | 337 | 100% |
| Women Gr Contacts | 332 | 485 | 68% |
| Women Individual Hrs | 223 | 110 | 203% |
| Center Contacts | 8,327 | 7,550 | 110% |
| Center Meals | 10,345 | 9,000 | 115% |
| LTS Clients | 77 | 40 | 193% |

Performance History



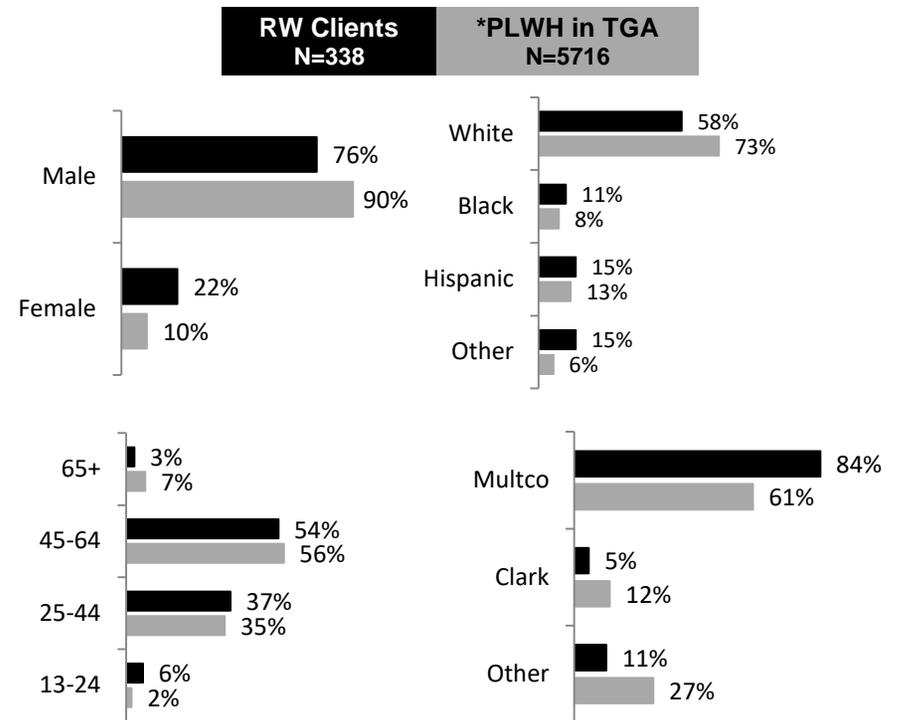
Priority 8: Psychosocial Support

Ryan White grant year: 3-1-16 to 2-28-17

Section 4 Outcomes



Section 5 Demographic Distribution



*PLWHA in TGA: Surveillance data collected from the State of Oregon and Clark County, WA as of 12-31-15

Section 6 Grantee Comments

Fiscal:

- Staff turnover and late notice of allocation is the primary reason for under spending.
- The average expenditure per client is \$886 which is \$14 less than last year.
- \$54,472 is allocated to services specifically for women, \$10,000 to long term survivors, and \$251,139 for day center activities/meals.

Program:

- 4 workshops were offered for long term survivors and will continue in FY17-18. Local groups representing long term survivors assist with outreach and advertisement for the workshops.
- 244 clients attended the day center, averaging 34 visits.
- 10,345 congregate meals were served, averaging 45 per client.
- 48 women attended women's support services averaging 7 contacts per year. Services have become more individualized based on need.

Priority 9: Food/Home Delivered Meals

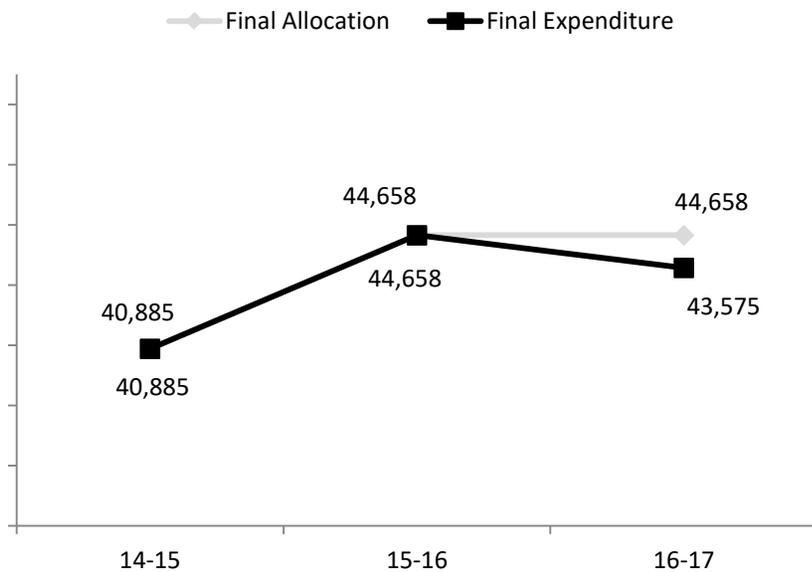
Ryan White grant year: 3-1-16 to 2-28-17

Section 1 FY16-17 Allocations

| Initial Allocation | Reallocation | Carryover | Final Allocation | % of Award | TGA Award |
|--------------------|--------------|-----------|------------------|------------|-------------|
| \$44,658 | \$0 | \$0 | \$44,658 | 1% | \$3,457,717 |

Section 2 Allocation History

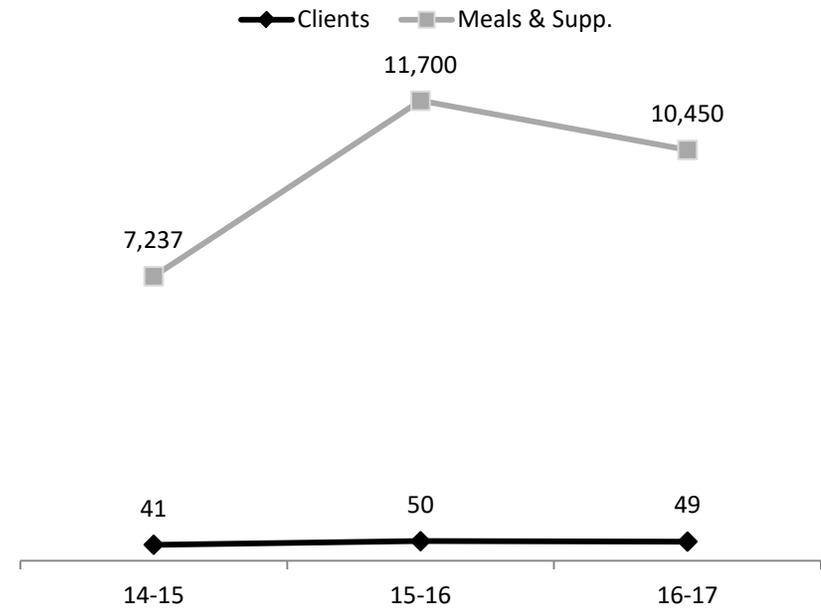
| Fiscal Year | Initial Allocation | Final Allocation | Final Expenditure | % Spent |
|-------------|--------------------|------------------|-------------------|---------|
| 16-17 | \$44,658 | \$44,658 | \$43,575 | 98% |
| 15-16 | \$39,658 | \$44,658 | \$44,658 | 100% |
| 14-15 | \$40,885 | \$40,885 | \$40,885 | 100% |



Section 3 FY16-17 Performance

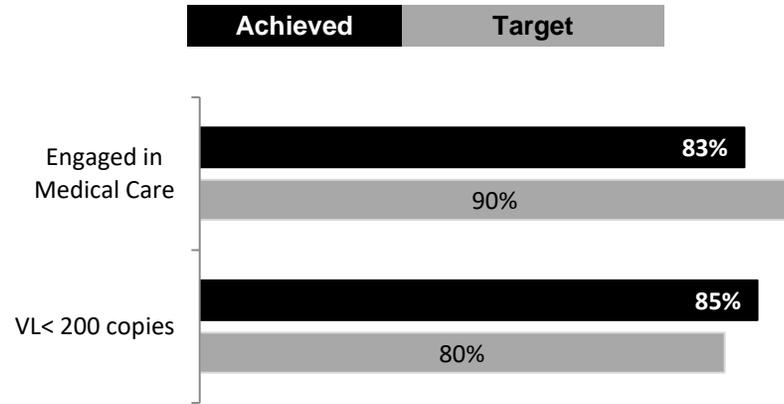
| | # Served | Target | % |
|---------------------|----------|--------|------|
| Clients | 49 | 55 | 89% |
| Meals & Supplements | 10,450 | 10,000 | 105% |

Performance History



Priority 9: Food/Home Delivered Meals

Section 4 Outcomes



Section 6 Grantee Comments

Fiscal:

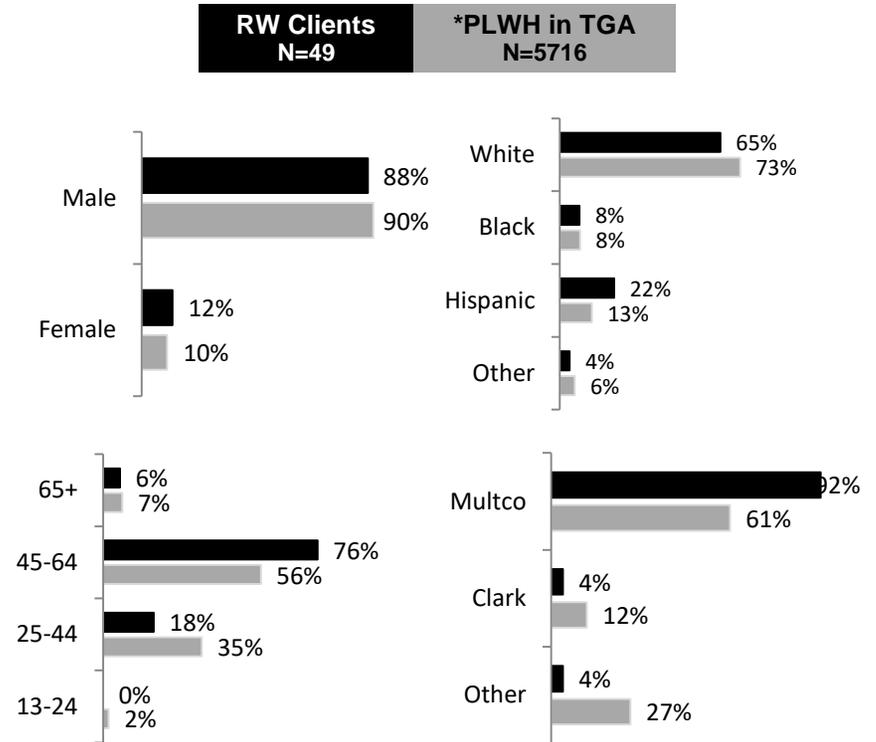
- The average expenditure per meal/supplement is \$4.17 which is \$0.35 more than last year.
- Food pantry services in Clark Co. will be funded in FY17-18 after Washington State Part B stopped funding this service.

Program:

- The average number of home delivered meals/supplements provided per client is 213 which is 21 less per client than last year.
- 4,463 more meals/supplements were provided in FY15-16 compared to FY14-15 due to additional funds and outreach. The provider received more short term referrals such as people in need of food delivery post surgery.
- Home delivered meal services are for people that are home bound or have a medical necessity.
- Volunteers have been able to spend more time with people that are homebound when doing food deliveries.

Ryan White grant year: 3-1-16 to 2-28-17

Section 5 Demographic Distribution



*PLWHA in TGA: Surveillance data collected from the State of Oregon and Clark County, WA as of 12-31-15