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March 19, 2019

Board of Supervisors
County of Ventura
800 South Victoria Avenue
Ventura, CA 93009

Subject: Authorization for the Director of Public Health to Accept Additional Funding in the Amount of \$562,353 from the California Department of Public Health for the HIV/AIDS Care Program and Minority AIDS Initiative Effective April 1, 2019 through March 31, 2020; Authorization for the Auditor-Controller to Process the Necessary Accounting Transactions to Unit 3101 (HCA-HIV/AIDS Programs) to Increase Appropriations and Unanticipated Revenue for Fiscal Year 2018-2019; Adoption of a Resolution Establishing Two Fixed-Term Positions. Recommendation No. 2 Requires 4/5th Vote.

Recommendations:

1. That your Board authorize the Director of Public Health to accept an increased allocation in the amount of \$562,353 from the California Department of Public Health for the HIV/AIDS Care Program and Minority AIDS Initiative covering April 1, 2019 to March 31, 2020.
2. That your Board authorize the Auditor-Controller to process the necessary accounting transactions to Unit 3101 (HCA-HIV/AIDS Programs) to adjust the appropriations and unanticipated revenue as follows for FY 2018-2019 (requires 4/5th vote):

HCA-Public Health HIV/AIDS Programs (Unit 3101)

Increase Intergovernmental Revenue	\$69,071
Increase Salaries & Benefits	\$61,821
Increase Other Charges	\$7,250

3. That your Board approve the attached Resolution establishing the following 2.0 new fixed-term full-time equivalent position allocations in Public Health for the HIV/AIDS Care Program and Minority AIDS Initiative budget unit 3101, effective April 1, 2019 and expiring March 31, 2020:

Class Code	Classification Title	FTE	Hourly Range	Annual Salary Range
01719	Community Health Worker	2.0	\$17.726205- \$24.894378	\$36,870.51- \$51,780.31

Fiscal/Mandates Impact:

Mandatory: No

Source of Funding: Federal – Health Resources and Services Administration (HRSA) Ryan White HIV/AIDS Program (Part B)

Funding Match Required: None

Impact on Other Departments: None

Summary of Revenues and Costs:	<u>FY 2018-19</u>	<u>FY2019-20</u>
Revenue:	\$355,142	\$562,354
Costs:		
Direct	\$355,142	\$562,354
Indirect-Dept.	\$ -0-	\$ -0-
Indirect-County CAP	\$ -0-	\$ -0-
Net Costs	\$ -0-	\$ -0-
Recovered Indirect Costs	\$ -0-	\$ -0-

Current FY Budget Projections:

FY 2018-2019 Budget Projection for HCA-3101 HIV AIDS Programs				
	Adopted Budget	Adjusted Budget	Projected Budget	Estimated Savings (Deficit)
Appropriations	\$1,389,413	\$1,402,997	\$1,402,093	\$904
Revenue	\$1,303,894	\$1,303,894	\$1,303,894	\$0
Net Cost	\$85,519	\$99,103	\$98,199	\$904

Discussion:

The HIV Care Program (HCP) is funded by the Health Resources and Services Administration (HRSA) Ryan White HIV/AIDS Program (Part B). HCP is part of a comprehensive system of care that includes primary medical care and essential support

services for people living with HIV who are low income and uninsured or underinsured. HCP seeks to improve the quality, availability, and organization of HIV health care and support services in California.

The Minority AIDS Initiative (MAI) also is funded by the HRSA Ryan White HIV/AIDS Program (Part B). MAI was enacted as a response to the disproportionate impact of HIV on communities of color. The 2016 California Integrated HIV Surveillance, Prevention, and Care Plan found notable disparities in viral suppression rates among African Americans, American Indians, and Latinos, and there were also challenges with linkages to care found among newly diagnosed African Americans and Latinos. The MAI seeks to reduce these disparities by funding outreach efforts to link people of color living with HIV to medical care and treatment.

Additional funds have been made available for the HCP and MAI through March 31, 2024 by the California Department of Public Health (CDPH). The intent of these funds is to address case management shortfalls. From 2016 to 2017, Ventura County experienced an approximate 50% increase in newly infected HIV individuals. With the CDPH funding, we have an opportunity to alleviate some of the current case management workload by hiring additional staff. The CDPH funds will be used to add two fixed-term full-time equivalent positions. By adding two additional case managers, the HIV/AIDS program will be able to provide more intensive case management client services. With this additional funding, our county's HIV/AIDS population's needs will be better addressed.

Strategic Plan

Implementation of expanded HIV/AIDS case management services aligns with Focus Area 4, Community Well Being; Strategic Goal 1, Objective numbers 1 and 3, of the Ventura County Strategic Plan.

Health in All Policies

The National HIV/AIDS Strategy's care continuum, also referred to as the HIV treatment cascade, is a model that outlines the sequential steps or stages of HIV medical care needed to achieve viral suppression. Case management ensuring that individuals living with HIV/AIDS access medical care plays a critical role in reaching viral suppression status.

This letter has been reviewed by County Counsel, the Auditor-Controller's Office, and County Executive Office.

If you have any questions regarding this item, please call Rigoberto Vargas at (805) 981-5101.



RIGOBERTO VARGAS
Public Health Director



KARLA VALLE
HCA Chief Financial Officer



WILLIAM T. FOLEY
Health Care Agency Director

Exhibit 1 – CDPH Letter of Intent to Award Additional Funds
Exhibit 2 – Resolution