

November 3, 2022

Board of County Commissioners
Clackamas County

Approval of an Amendment increasing funding and reallocating budgeted funds through a Subrecipient Grant Agreement with Cascade AIDS Project for HIV Testing and Counseling Services. Amendment value is \$3,500, grant value is now \$78,500 for 1 year. Amendment funding is through the Oregon Health Authority.
No County General Funds are involved.

Purpose/Outcome	Adding Monkeypox Outreach. Monkeypox outreach was not envisioned when the original scope of work was being negotiated.
Dollar Amount and Fiscal Impact	\$3,500 increase. Funding is provided by the State of Oregon, Oregon Health Authority. Total contract value \$78,500
Funding Source	Funding is provided by the State of Oregon – Oregon Health Authority. No County General Funds are involved.
Duration	Effective upon signature through June 30, 2023
Previous Board Action/Review	Contract Approval July 21, 2022. 20220721 III.G.2
Strategic Plan Alignment	1. Improved Community Safety and Health 2. Ensure safe, healthy, and secure communities
Counsel Review	Date of Counsel review: 09/08/2022 Name of County Counsel performing review. Andrew Naylor
Procurement Review	(Please check yes or no for procurement review. If the answer is “no,” please provide an explanation.) 1. Was the item processed through Procurement? yes <input type="checkbox"/> no <input checked="" type="checkbox"/> 2. Item is a Sub-recipient.
Contact Person	Philip Mason-Joyner, Director of Public Health 503-742-5956
Contract No.	10620_01

BACKGROUND:

The Clackamas County Public Health Division (CCPHD) of the Health, Housing & Human Services Department requests the approval of a Sub-recipient Professional Services Agreement with Cascade AIDS Project for HIV Testing and Counseling Services. The County receives pass-through funding through the Local Public Health Authority Agreement (LPHA) with the State of Oregon. This funding is a mix of federal and state funding. The County contracts with Cascade AIDS Project to manage the HIV program.

This Agreement will now include social media outreach regarding Monkeypox.

This Agreement now has a maximum value of \$78,500. This Agreement is effective **upon signature** and continues through **June 30, 2023**. The award period is July 1, 2022, through June 30, 2023.

RECOMMENDATION:

Staff recommends the Board of County Commissioners approve this Agreement.

Respectfully submitted,

Denise Swanson

Rodney A. Cook, Director
Health, Housing, and Human Services

Contract Amendment
Health, Housing and Human Services Department

H3S Contract Number 10620 Board Agenda Number N/A (Under \$150,000)

and Date September 6, 2022

Division Public Health Division Amendment No. 1

Contractor Cascade AIDS Project

Amendment Requested By Philip Mason-Joyner

Changes: Scope of Services Contract Budget
 Contract Time Other _____

Justification for Amendment:

This Amendment #1 is to reallocate budgeted funds to Cascade AIDS Project for social media outreach on Monkeypox.

Maximum compensation of the contract increased by \$3,500 to now \$78,500. This amendment is effective **upon signature and** continues through **June 30, 2023**.

Except as amended hereby, all other terms and conditions of the contract remain in full force and effect. The County has identified the changes with ***“bold/italic”*** font for easy reference.

AMEND:

4. Grant Funds. The maximum, not to exceed, amount COUNTY will pay is \$75,000. Funding between sources is distributed as follows:
 - Federal Pass-through funds (\$45,000.00) [U.S. Department of Health and Human Services. ALN: 93.940; Federal Award Identification Number: NU62PS924543]. The State of Oregon receives funds through the HIV Prevention Activities – Health Department Based program of the U.S. Department of Health and Human Services.
 - Oregon Health Authority State funds (\$30,000.00) are provided through the IGA for funding of other items in the program budget.

TO READ:

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 - Oregon Health Authority State funds (\$30,000.00) are provided through the IGA for funding of other items in the program budget.
 - ***Oregon Health Authority State funds (\$3,500) are provided for social media outreach for Monkeypox.***

REPLACE Exhibit B in its entirety with:

Cascade AIDS Project 23-001

Subrecipient Agreement – Amendment #10620_01

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HIV Prevention - FY23 Subcontractor Line Item Budget Contract Amount: **\$78,500**Complete **all** yellow shaded areas and cell values colored **blue**.

For assistance, contact: Barbara Keepes, 971-673-0573, barbara.j.keepes@state.or.us

County: Clackamas

Subcontractor: Cascade Aids Project

Completed by: (include contact information): Edgar Mendez, Director of Prevention, (503) 729-8391, emendez@capnw.org

Date Completed: **09/07/2022****IMPORTANT:**

1. This form must be completed by staff responsible for program budgets and fiscal monitoring.
2. If your agency is subcontracting for services, a separate line item budget is required for each subcontractor.

Budget Categories	Description							(A) Services / Costs Sub-Total
A) Personnel		Name & Title	Annual Salary & Fringe (Direct Services)	FTE based on 2080 hr work year	Rate / hr	Hrs / mo	# of mo. budgeted	Total
	<i>Example</i>	<i>Jane Doe, R.N.</i>	<i>\$38,750.00</i>	<i>0.50</i>	<i>#DIV/0!</i>	<i>0.00</i>	<i>12</i>	<i>#DIV/0!</i>
	1	C.Kenney - Manager of Prevention Services	\$64,949.56	0.05	\$31.23	0.00	12	\$3,247
	2	T.Casey - Manager of Clinical Health Services	\$64,949.56	0.10	\$31.23	0.00	12	\$6,495
	3	Vacant - Prevention Services Coordinator	\$48,623.31	0.05	\$23.38	0.00	12	\$2,431
	4	A. Saeger - Prevention Navigator	\$48,623.31	0.60	\$23.38	0.00	12	\$29,174
		Total	\$227,145.74	0.80	\$109.20	0.00		\$41,348
B) Fringe Benefits		Personnel Costs	Fringe Benefit Rate %					Total:
		\$41,347.59	29%					\$11,887
C) Travel	Item	Include calculations for lodging, per diem, mileage, location of travel, number of people traveling and purpose of travel. Mileage rate may not exceed \$0.585 / mile. Do not budget mileage on county owned cars.						
		Detail						
	1	Program Mileage for Clackamas County HIV Prevention activities including HIV testing and condoms distribution at IRS rate of \$0.56/mile. Costs based on previous year's expenditures and estimated total miles driven for HIV prevention contract specific activities for one program year (662 miles x \$0.56/mile).						\$300
	2	Program Parking for Clackamas County HIV Prevention activities including HIV testing and condoms distribution at agency rate of \$16/day. Costs based on previous year's expenditures and estimated total days driven for one program year. (\$16 per day x 73 days)						\$592
	3							\$0
		Total						\$892
D) Equipment	Item	Equipment is defined as costing \$5000 or greater and having a useful life of at least one year. Equipment purchases must be preapproved.						
		Detail						
	1							\$0
	3							\$0
		Total						\$0
E) Supplies	Item	List supply detail including office & medical supplies. If using an allocation method, detail how costs are allocated, (i.e. FTE, sq footage, etc). For supplies, list item, quantity and cost. Preprinted, purchased materials are considered a supply item, direct printing costs of materials, is to be listed in section G, Other. The purchase of furniture is not allowed in this award.						
		List item and cost						
	1	Clinical Supplies - For HIV Testing including: gauze, phlebotomy supplies, bandages, lancets, disposable test pads, surface sanitation wipes, etc. Phlebotomy supplies are for confirmatory HIV testing.						\$100
	2	Safer Sex Supplies - Specialty condoms, insertive condoms, safer sex kits, and lube for distribution in Clackamas County						\$1,545
		HIV Test Kits - Total cost for 125 Alere Determine Combo (\$10 per test) & 50 Inti One Minute tests						

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D) Equipment		Equipment is defined as costing \$5000 or greater and having a useful life of at least one year. Equipment purchases must be preapproved.	
	Item	Detail	
	1		\$0
	3		\$0
		Total	\$0
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	2	Safer Sex Supplies - Specialty condoms, insertive condoms, safer sex kits, and lube for distribution in Clackamas County	\$1,545
	3	HIV Test Kits - Total cost for 125 Alere Determine Combo (\$10 per test) & 50 Inti One Minute tests (\$15 per test). Tests are budgeted over the forecasted amount tests performed to account for running controls, invalid tests, and practice tests.	\$2,000
	4	Central Supplies - General office supplies (e.g. pens, paper, note pads, etc.) based on FTE for program (\$175.13 x 0.80FTE)	\$141
	5		\$0
		Total	\$3,786
F) Consultants		List all consultant costs and area in which consultative services are to be provided	
		Summarize cost for each consultant	
	1		\$0
	2		\$0
		Total	\$0

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		List costs for staff training or trainings that the LPHA will be providing, marketing / advertising costs for all replication and distribution of materials, telephone, and other direct costs not already indicated. Printing costs, postage and office equipment rental. Note: food and beverages are only allowable when used as an incentive or as an integral part of an intervention. Incentives must be detailed, including individual costs, purpose of the incentive, and how incentive is to be used and tracked. For negotiable incentives, e.g., gift cards, a copy of cash handling procedures must be submitted with any request for incentive use. Any costs that are allocated costs must include allocation method.	
	Item	Detail	
	1	Staff Training - Agency trainings calculated at actual FTE (\$221.83 x 0.80FTE) plus \$500 x 0.80 FTE for Phlebotomy training & certification. Agency trainings include HIV Prevention Specific Trainings, Trauma Informed Care, Motivational Interviewing, etc.	\$579
	2	Phone & Internet - Basic telephone & internet service for agency allocated at 0.80 FTE (plus cell phone reimbursement for \$35 x 12 mos X 0.80 FTE)	\$800
	3	Copies & In House Printing - Agency copier lease & in-house printing charges FTE based (\$142 x 0.84 FTE) for general staff documents as well as testing forms, flyers, prevention messaging (e.g. PrEP, HIV 101), etc. Costs are shared across programs.	\$100
	4	Printing - Expenses for Clackamas County HIV Prevention print materials that require external printing. Covers the printing cost of HIV result tent cards, palm cards, and other materials intended to promote HIV testing site information and prevention messages, including PrEP, particularly among MSM and other HRN. Total costs are based on previous year's expenditures and cost per item to print.	\$350
	G) Other		
	5	Advertising for HIV Testing Recruitment & HIV Prevention Messaging - Total program promotion costs for Clackamas County HIV Prevention activities allocated towards percentage of budget. This includes things such as social media promotion, geo-social networking app direct messaging, banner advertisements, etc. Emphasis on promotion of HIV testing sites and PrEP navigation services among MSM and other HRN. Total costs are based on historical cost of targeted social marketing and program promotion and are pulled from last year's expenditures.	\$350
	6	Volunteer Resources - Costs include: Volunteer Coordinator, volunteer database costs, volunteer staff training, volunteer recruitment, background investigation of all potential new volunteers, volunteer training, and printing of volunteer materials. The expenses of operating CAP's volunteer support are allocated using a calculation of the prior fiscal year's actual volunteer hours spent on this program's activities compared to total volunteer hours. Specific programs are charged accordingly to their actual use of volunteers.	\$100
	7	Targeted HIV Testing Incentives - Targeted testing incentives used for HIV testing promotion and recruitment through raffles at HIV testing events targeting high-risk HIV negative MSM, particularly MSM of color. Testing incentives details: 3 cases of ONE condom Pride safer sex kits (with 12 safer sex kits per case of condoms, lube, stickers, and Pride beads.) at \$60 each (3 cases x \$60 = 36 kits); Nike sports bag (\$90 value, provided through in-kind donation). Types of targeted testing incentives were selected by members of the target populations.	\$424
	8		\$0
	Total		\$2,703

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H) Contractual	Item	List all subcontracts, submit a separate line item budget for each contractor	
		Subcontracted Agency	
	1		\$0
	2		\$0
	3		\$0
	Total		\$0
I) Total Direct Costs		Sum of A - H	
		Total	\$60,616
J) Other - Excluded per MTDC			
	1	Davis Office Rent - Office space and utilities for direct services staff based on .8875 FTE	\$5,575
	2	Mpox Social Media - Special allocation for mpox prevention and testing messaging through geolocation app and social media outreach.	\$3,500
	3	Belmont Office Rent (Pivot) - Office space & utilities for all clinical supplies for HIV testing in Clackamas County, all safer sex material storage for Clackamas County, Pivot HIV/STI testing services that are provided to Clackamas County residents at Pivot location, and all testing file storage. Clackamas County residents accounted for 6.8% of Pivot clients in FY19. FY21 Pivot rent calculated as 6.77% of total cost of Pivot site rent = \$4747.46. Total rent is \$2,747.26 after \$2,000 reduction due to IN KIND donation by CAP for Clackamas County efforts.	\$2,747
	Total		\$11,822
K) Indirect Costs			
	Item	Indirect costs are those costs that are incurred for common or joint purposes and not attributable exclusively and directly to the HIV Prevention program.	\$6,062
	Total		
Total Expenses - must match contract amount - sum of I, J & K			\$78,500

AMEND Exhibit D, Section B:

B. Total payments to SUBRECIPIENT shall not exceed **\$75,000**.

TO READ:

B. Total payments to SUBRECIPIENT shall not exceed **\$78,500**.

AMEND Exhibit A, Section D2, Objective 1:

D2: Social media & marketing			
Objective 1: Target social media and marketing efforts to increase testing and education among highest risk Clackamas County residents.			
Baseline: In FY22 (mid-year), 3 tests resulted from social media and marketing strategy.	Current Year Target: In FY23, at least 7 HIV tests will have resulted from social media and marketing strategy. Create new intake questions to better identify which strategies are most effective.		Final Target:
Key Activities: Describe key actions/activities that will lead to achieving this objective (the how)	Lead(s) & Key Partners	Timeline	Comments:
1a: CAP will utilize geo-social app outreach (growlr, grindr, sniffies etc) to reach MSM for localized testing opportunities, logging on to apps weekly and sending at least 12 push messages a year.	Prevention Navigator	July 2022-June 2023	
1b: CAP will post weekly to Instagram highlighting CAPs services as well as general HIV prevention education	Prevention Navigator	July 2022-June 2023	Posts including information about PrEP, U=U, insurance access, safer sex tips, reducing stigma, etc.
1c: CAP will utilize community partnerships to distribute social media through partner accounts in order to reach both populations of focus and the broader community.	Prevention Navigator	July 2022-June 2023	E.g. CAP will forward social media posts to groups like Urban League or The Living Room to share with their followers who may not otherwise follow CAP's socials.
1d: CAP will track and report how individuals heard of CAP when receiving an HIV test in Clackamas County and will use this data to inform future social media and marketing targets.	Prevention Navigator	July 2022-June 2023	This data will help inform whether the above social media goals are having an impact on testing recruitment. This data will be gathered using a revision of an existing intake question.

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1e: CAP will design a social media marketing campaign for Monkeypox	Prevention Navigator	July 2022-June 2023	
1f: CAP will implement the campaign by posting information about the disease and the vaccine through networking apps.	Prevention Navigator	July 2022-June 2023	

[signatures on next page]

COVER SHEET

- New Agreement/Contract
- Amendment/Change/Extension to _____
- Other _____

Originating County Department: _____

Other party to contract/agreement: _____

Document Title:

After filing please return to: _____

- County Admin
- Procurement

If applicable, complete the following: _____

Board Agenda Date/Item Number: _____