

## Cost Analysis Summary for the Clinic-Based Surveillance-Informed Intervention to Relink Patients to HIV Care

The Clinic-Based Surveillance-Informed Intervention to Relink Patients to HIV Care uses a linkage Specialist (LS) to investigate eligible cases, contact patients, and assist them with scheduling and completing an HIV medical visit. The LS works in coordination with case managers and medical providers. The LS searches the electronic health records and electronic case management records for information about each patient's status and then attempts to contact each patient.

The LS conducted 406 case investigations of people potentially out of care, and attempted contacting 117 individuals. Out of the 406 individuals, 38 (9.3%) were contacted and enrolled over a 12-month period. At maximum capacity, intervention developers estimated they could enroll up to 60 clients a year.

The estimated annual direct program cost when the intervention was implemented was \$78,760 and \$122,078 including the 55% indirect rate expense of the intervention developer (Table 1). Staffing and personnel costs accounted for 97% of all direct costs. This included a part-time data manager, a health department disease intervention specialist, a linkage to care specialist, and a medical director. Non-personnel costs accounted for 3% of direct program costs and included staff computer-related expenses and travel. There were no client-specific costs involved.

**Table 1 – Clients Served, Program Costs and Costs per Client**

Cost Analysis Results		
<b>Clients Served</b>		
Percent of Clients Served Among all Attempted Contacts	9.4%	9.4%
Clients Served Per Project Personnel (full-time and part-time)	10	10
	<b>Including Indirect/Overhead Rate</b>	<b>Direct Costs (Excluding Indirect Rate)</b>
<b>Annual Program Costs</b>		
Total Cost of the Intervention Per Year	\$122,078	\$78,760
Annual Personnel Costs	\$118,203	\$76,260
Percent of Total Costs	96.8%	96.8%
Annual Costs for Materials/Supplies/Equipment	\$3,875	\$2,500
Percent of Total Costs	3.2%	3.2%
Annual Client-Specific Costs	\$0	\$0
Percent of Total Costs	0.0%	0.0%
<b>Cost Per Client</b>		
Cost Per Client Served	\$3,213	\$2,073
Personnel Cost Per Client Served	\$3,111	\$2,007
Cost Per Maximum Clients	\$2,035	\$1,313
Personnel Cost Per Maximum Number of Clients	\$1,970	\$1,271

The direct cost per client served was \$2,073, and \$1,313 per client at maximum capacity (Table 1). Considering only personnel implementation costs, the cost per client served was \$2,007, and \$1,271 per client at maximum capacity. A total of 10 clients were served per project personnel.

If you would like to obtain a cost analysis of implementing this intervention locally, please visit [CIEhealth.org/innovations](http://CIEhealth.org/innovations) to download the CIE Cost Calculator instruction manual and tool where you may input your local data and obtain your program costs and cost per client estimates.