

Legal / Contractual Obligation

Federal HIV grant and contract funds are restricted. Part A grant requires: 1) Serving Clackamas, Columbia, Multnomah, Washington, Yamhill & Clark Counties; 2) Community-based Planning Council; 3) 10% cap on planning & administration, requiring the County to cover some administrative costs; and 4) The County must spend local funds for HIV services at least at the level spent in the previous year.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$904,040	\$2,996,956	\$936,146	\$3,271,679
Contractual Services	\$163,000	\$2,687,913	\$102,304	\$2,597,765
Materials & Supplies	\$60,765	\$115,329	\$59,025	\$177,944
Internal Services	\$87,512	\$970,829	\$151,331	\$963,195
Total GF/non-GF	\$1,215,317	\$6,771,027	\$1,248,806	\$7,010,583
Program Total:	\$7,986,344		\$8,259,389	
Program FTE	6.48	26.44	7.56	27.19

Program Revenues				
Indirect for Dept. Admin	\$323,441	\$0	\$361,525	\$0
Intergovernmental	\$0	\$5,712,641	\$0	\$5,811,455
Other / Miscellaneous	\$0	\$20,000	\$0	\$20,000
Service Charges	\$1,030,533	\$1,038,386	\$1,204,958	\$1,179,128
Total Revenue	\$1,353,974	\$6,771,027	\$1,566,483	\$7,010,583

Explanation of Revenues

Services for Persons Living with HIV receives funding from the federal Ryan White Care Act Part A grant, county general fund, federal grants, local contracts, and medical fees.

HIV Clinic Revenue - Federal Ryan White & HIV Early Intervention grants: \$2,555,423; Medical Fees: \$2,384,086, State/Local Revenue contracts: \$148,300; Federal Primary Care Grant: \$45,000

HIV Care Services Revenue - Federal Ryan White Part A grant: \$3,084,732

Significant Program Changes

Last Year this program was: FY 2016: 40012A-16 Services for Persons Living with HIV