

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	2017	2017	2018	2018
Personnel	\$936,146	\$3,271,679	\$1,062,246	\$3,368,304
Contractual Services	\$102,304	\$2,597,765	\$0	\$2,414,580
Materials & Supplies	\$59,025	\$177,944	\$182,161	\$172,148
Internal Services	\$151,331	\$963,195	\$194,112	\$996,090
Total GF/non-GF	\$1,248,806	\$7,010,583	\$1,438,519	\$6,951,122
Program Total:	\$8,259,389		\$8,389,641	
Program FTE	7.56	27.19	10.27	26.03

Program Revenues				
Indirect for Dept. Admin	\$361,525	\$0	\$377,905	\$0
Intergovernmental	\$0	\$5,811,455	\$0	\$5,615,169
Other / Miscellaneous	\$0	\$20,000	\$0	\$20,039
Service Charges	\$1,204,958	\$1,179,128	\$1,402,884	\$1,315,914
Total Revenue	\$1,566,483	\$7,010,583	\$1,780,789	\$6,951,122

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.

Medical Fees: \$2,718,798 ; State/Local Revenue contracts: \$328,297; Other private: 20,039

HIV Care Services Revenue - Federal Ryan White Part A grant: \$3,955,794

HIV Clinic Revenue - Federal Ryan White & HIV Early Intervention grants: \$1,331,078

Significant Program Changes

Last Year this program was: FY 2017: 40012A Services for Persons Living with HIV

The HIV Clinic Special Projects of National Significance grant for patient navigators is ending in June 2017. The HIV Clinic plans to sustain patient navigation services through other grant and revenue sources.