

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	2015	2015	2016	2016
Personnel	\$534,685	\$2,781,667	\$904,040	\$2,996,956
Contractual Services	\$1,000	\$2,587,462	\$10,000	\$2,687,913
Materials & Supplies	\$11,717	\$164,135	\$60,765	\$115,329
Internal Services	\$56,271	\$916,304	\$87,512	\$970,829
Total GF/non-GF	\$603,673	\$6,449,569	\$1,062,317	\$6,771,027
Program Total:	\$7,053,242		\$7,833,344	
Program FTE	5.37	23.93	6.48	26.44

Program Revenues				
Indirect for Dept. Admin	\$284,847	\$0	\$323,441	\$0
Intergovernmental	\$0	\$5,471,641	\$0	\$5,712,641
Other / Miscellaneous	\$0	\$5,000	\$0	\$20,000
Service Charges	\$567,792	\$972,928	\$1,030,533	\$1,038,386
Total Revenue	\$852,639	\$6,449,569	\$1,353,974	\$6,771,027

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 grants: \$1,652,014; Medical Fees: \$2,068,919
State/Local Revenue contracts: \$156,322; Federal Primary Care Grant: \$38,000
HIV Care Services Revenue - Federal Ryan White Part A grant: \$3,021,500
Ryan White Part C grant: \$864,805

Significant Program Changes

Last Year this program was: FY 2015: 40012 Services for Persons Living with HIV

The HIV Clinic has begun to offer Hep C assessment and treatment services to non-HIV patients who are served by the County's Primary Care system.