

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) 10% cap on planning & administration, requiring the County to cover some administrative costs; and 3) 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	2019	2019	2020	2020
Personnel	\$1,058,165	\$2,857,912	\$976,304	\$3,162,174
Contractual Services	\$160,724	\$16,778	\$124,092	\$16,619
Materials & Supplies	\$56,565	\$265,627	\$115,163	\$140,749
Internal Services	\$176,769	\$1,004,139	\$113,154	\$1,079,866
Total GF/non-GF	\$1,452,223	\$4,144,456	\$1,328,713	\$4,399,408
Program Total:	\$5,596,679		\$5,728,121	
Program FTE	7.04	24.12	4.94	25.09

Program Revenues				
Intergovernmental	\$0	\$2,997,636	\$0	\$2,827,202
Other / Miscellaneous	\$0	\$0	\$0	\$293,010
Service Charges	\$1,452,223	\$1,146,820	\$1,328,713	\$1,279,196
Total Revenue	\$1,452,223	\$4,144,456	\$1,328,713	\$4,399,408

Explanation of Revenues

Ryan White Part A funds for 19-20: \$1,293,679 (Medical, Case management, Non medical case management and Housing)
Ryan White Part D funds for 19-20: \$368,760 (Women, Children, Youth and IPV program)
Ryan White Part F funds for 19-20: \$13,121 (OHSU dental referrals case management) and \$81,400. (AETC)
Primary Care Grant (330) for FY 20: \$45,000.
Primary Care HIV-Early Intervention: \$811,624
Oregon Health Authority HIV Care: \$98,606. (OA/Case Management support)
Oregon Health Authority Ryan White: \$115,000
Medical Fees: \$2,607,909
FOCUS Hepatitis C Foundation Grant 19-20: Hep C Primary Care Screening and Treatment: \$293,010

Significant Program Changes

Last Year this program was: FY 2019: 40012-19 Services for Persons Living with HIV

This clinic is part of the State's Alternative Payment Methodology "APM" pilot (paid PM/PM fee to manage care of OHP patients). Beginning 07/01/2019 OHA will discontinue PM/PM payments for those clients who have not had a visit or "CareStep" (engagement with a non-billable provider such as a Community Health Worker) at the clinic in a 24 month period.

HIV Health Services Staffing was reduced by 1.13 FTE.