

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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$976,304	\$3,162,174	\$708,011	\$3,928,685
Contractual Services	\$124,092	\$16,619	\$0	\$153,328
Materials & Supplies	\$115,163	\$140,749	\$33,625	\$326,591
Internal Services	\$113,154	\$1,079,866	\$731,293	\$643,496
Total GF/non-GF	\$1,328,713	\$4,399,408	\$1,472,929	\$5,052,100
Program Total:	\$5,728,121		\$6,525,029	
Program FTE	4.94	25.09	6.52	25.74

Program Revenues				
Intergovernmental	\$0	\$2,827,202	\$0	\$3,292,097
Other / Miscellaneous	\$0	\$293,010	\$0	\$293,010
Service Charges	\$1,328,713	\$1,279,196	\$1,472,929	\$1,466,993
Total Revenue	\$1,328,713	\$4,399,408	\$1,472,929	\$5,052,100

Explanation of Revenues

This program generates \$493,663 in indirect revenues.

\$ 1,339,442 - Ryan White Part A funds for 20-21 (Medical, Case management, Non medical case management and Housing)

\$ 368,760 - Ryan White Part D funds for 20-21 (Women, Children, Youth)

\$ 13,120 - Ryan White Part F funds for 20-21 (OHSU dental referrals case management)

\$ 81,400 - AIDS Education & Training Center - Base (AETC)

\$ 212,000 - Federal Primary Care Grant (330) for FY 21

\$ 811,624 - Federal Ryan White Part C funds Primary Care HIV-Early Intervention

\$ 359,956 - OHA Ryan White

\$ 107,199 - Oregon Health Authority HIV Care (OA/Case Management support)

\$ 2,939,922 - Medical Fees projected

\$ 293,010 - FOCUS Hepatitis C Foundation Grant 20-21: Hep C Primary Care Screening and Treatment

Significant Program Changes

Last Year this program was: FY 2020: 40012A-20 Services for Persons Living with HIV-Clinical Services

Significant increase in HIV/HCV incidence in the homeless camp community which has impacted our program around deliverables, supporting our Rapid Antiretroviral Workflow demonstrating newly diagnosed clients are able to leave with HIV medications same day of their diagnosis and achieving HIV viral load suppression as quickly as 39 days from time of diagnosis.