

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	2019	2019	2020	2020
Personnel	\$0	\$652,884	\$0	\$823,697
Contractual Services	\$3,500	\$3,446,892	\$5,500	\$3,571,199
Materials & Supplies	\$0	\$36,071	\$1,196	\$21,730
Internal Services	\$32,445	\$151,197	\$37,990	\$157,880
Total GF/non-GF	\$35,945	\$4,287,044	\$44,686	\$4,574,506
Program Total:	\$4,322,989		\$4,619,192	
Program FTE	0.00	5.10	0.00	6.67

Program Revenues				
Intergovernmental	\$0	\$4,287,044	\$0	\$4,574,506
Total Revenue	\$0	\$4,287,044	\$0	\$4,574,506

Explanation of Revenues

Ryan White Part A funds for 19-20: \$ 2,495,899 (Medical, Case management, Non medical case management and Housing)

Oregon Health Authority Ryan White: \$ 2,078,607

Significant Program Changes

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

The HIV Health Services Center and HIV Care Services are now split into two separate program offers, 40012A and 40012B respectively.