

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

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$823,697	\$0	\$792,421
Contractual Services	\$5,500	\$3,571,199	\$5,500	\$4,660,370
Materials & Supplies	\$1,196	\$21,730	\$500	\$34,604
Internal Services	\$37,990	\$157,880	\$49,684	\$175,713
Total GF/non-GF	\$44,686	\$4,574,506	\$55,684	\$5,663,108
Program Total:	\$4,619,192		\$5,718,792	
Program FTE	0.00	6.67	0.00	5.63

Program Revenues				
Intergovernmental	\$0	\$4,574,506	\$0	\$5,663,108
Total Revenue	\$0	\$4,574,506	\$0	\$5,663,108

Explanation of Revenues

This program generates \$91,560 in indirect revenues.

\$ 2,575,251 Ryan White Part A funds for 20-21: Medical, Case management, Non medical case management and Housing

\$ 3,087,857 Oregon Health Authority Ryan White

Significant Program Changes

Last Year this program was: FY 2020: 40012B-20 Services for Persons Living with HIV - Regional Education and

For FY 2021, additional State Ryan White Part B funding will support expanded housing and other supportive services such as mental health, case management, and access to treatment.