

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$801,076	\$3,177	\$809,128
Contractual Services	\$5,500	\$4,659,444	\$7,300	\$4,724,336
Materials & Supplies	\$500	\$26,875	\$500	\$16,815
Internal Services	\$49,684	\$175,713	\$47,187	\$162,902
Total GF/non-GF	\$55,684	\$5,663,108	\$58,164	\$5,713,181
Program Total:	\$5,718,792		\$5,771,345	
Program FTE	0.00	5.63	0.02	5.48

Program Revenues				
Intergovernmental	\$0	\$5,663,108	\$0	\$5,713,181
Total Revenue	\$0	\$5,663,108	\$0	\$5,713,181

Explanation of Revenues

This program generates \$91,671 in indirect revenues.

\$ 2,550,751 - Ryan White Part A funds for 20-21: Medical, Case management, Non-medical case management, and Housing

\$ 3,162,430 - Oregon Health Authority Ryan White

Significant Program Changes

Last Year this program was: FY 2021: 40012B Services for Persons Living with HIV - Regional Education and Outreach

Significant Changes: In FY21, Oregon Health Authority increased the grant award for program income from Ryan White Part B by \$1,641,457.

COVID-19-Related Impacts: In FY21, some HGAP staff were reassigned to COVID-19 response, mostly specific to persons living with HIV (PLWH). The program received CARES ACT funding, which went towards emergency financial assistance and food assistance; and any low expenditures within Ryan White Part A or B were reallocated to fund housing, food, and medical care based on PLWH needs related to the impacts of COVID-19.