

City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 14, 2011
TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL
FROM: JAMES K. HARTMANN, CITY MANAGER 
SUBJECT: BUDGET MEMO # 18 : COSTS OF STD/HIV/AIDS TREATMENT

This memorandum is in response to Councilman Krupicka's question "**How much does Alexandria spend on HIV/AIDS Prevention/Treatment now?**"

The Alexandria Health Department provides STD/HIV /AIDS services through multiple funding streams (\$948,798 and 8.0 FTE) including, City funds (\$121,953 and 1.5 FTE), City/State Cooperative funds (\$149,848 and 2.5 FTE), a federal pass-through-State grant (\$52,518) and the Ryan-White federal grant (\$624,479 and 4.0 FTE).

The department's STD/HIV/AIDS services and sources are discussed below.

1) Prevention/Testing/Reporting - includes various funding sources of \$324,319:

- City Funds Only - \$121,953 and 1.5 FTE
Alexandria Health Department's FY 2012 proposed budget includes City funds (\$121,953 and 1.5 FTE) for early detection and prevention, testing, referral services and reporting of sexuality transmitted diseases in the City.
- City/State Cooperative Budget - \$149,848 and 2.5 FTE
The City/State cooperative budget includes funding (\$149,848 and 2.5 FTE) to conduct early detection testing, referral services and the reporting of sexuality transmitted diseases in the City. The City share for these costs is approximately \$90,000 and the State share is \$59,848.
- Mandatory HIV Reporting Grant - \$52,518 and 1.0 FTE
A federal pass-through-State grant is available to fund one full-time Health Counselor position to perform partner counseling and referral services to City residents diagnosed with HIV/AIDS. This FY 2011 grant is renewable for FY 2012.

2) Care and Treatment - Grant Funds of \$624,479 and 4.0 FTE:

- The Ryan-White federal program grant administered by the Northern Virginia Regional Commission (NVRC), is available to deliver care, conduct outreach and provide counseling to HIV/AIDS diagnosed patients. This FY 2011 federal grant is renewable for FY2012. It is also divided into two parts (A and B).
 - The Part A award (\$509,330) provides treatment for diagnosed HIV/AIDS patients. \$270,000 of this award funds 3.0 FTE positions including, two nurse case managers and one administrative support position. The remaining \$239,330 funds the purchase of treatment services through an agreement with Alexandria Neighborhood Health Services Incorporated (ANHSI).
 - The Part B award (\$115,149 and 1.0 FTE Public Health Nurse) provides for additional treatment care including, dental care, health insurance co-pays and pharmacy costs to HIV/AIDS patients.

The Mayor has requested that Council schedule a work session with the HIV/AIDS Task Force. The March 22 Council schedule docket will include a recommendation that Council have a work session with the Task Force in June.