

**Appendix 2: HIV Epidemic Response -- Budget (including funding already secured)**

Category	Details	Year 1	Year 2	Year 3	Total
<b>Ministry of Health &amp; Long-Term Care Funding Request</b>					
<b>Wages &amp; Benefits:</b>					
Salary / Wages	Outreach nurses (requesting four)	\$ 323,240	\$ 328,089	\$ 334,650	\$ 985,979
	Harm reduction outreach coordinator <sup>1</sup>	43,000	43,645	44,518	131,163
Sub-total		\$ 366,240	\$ 371,734	\$ 379,168	\$ 1,117,142
Benefits	Statutory & Employer paid health/pension benefits	90,524	97,766	105,587	293,877
<b>Sub-total - Wages &amp; Benefits</b>		<b>\$ 456,764</b>	<b>\$ 469,500</b>	<b>\$ 484,755</b>	<b>\$ 1,411,019</b>
<b>Other Program Costs:</b>					
Client Supports	Includes transportation and incentives	\$ 24,000	\$ 24,000	\$ 24,000	\$ 72,000
Professional Development	Various staff development opportunities	5,000	5,000	5,000	15,000
Program Travel	Staff reimbursement for personal use of vehicles	12,000	12,000	12,000	36,000
Program Supplies	Office supplies, needles, syringes, other harm reduction supplies in kits	6,000	6,000	6,000	18,000
Communications	Cell Phones with data \$50 per month per phone	3,000	3,000	3,000	9,000
Equipment	New phones, laptop (not required each year but would need to be replaced every four years)	12,000	-	-	12,000
<b>Sub-total - Other Program Costs</b>		<b>\$ 62,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 162,000</b>
<b>Total MOHLTC Funding Request</b>		<b>\$ 518,764</b>	<b>\$ 519,500</b>	<b>\$ 534,755</b>	<b>\$ 1,573,019</b>
<b>Funding secured to control HIV epidemic:</b>					
<b>MLHU Internal Reallocation (marginal costs are born by municipal funders -- City of London and County of Middlesex)</b>					
MLHU Outreach Team	One outreach nurse, one outreach worker, one outreach coordinator	\$ 275,000	\$ 275,000	\$ 275,000	\$ 825,000
Harm Reduction	One FTE needle syringe program worker, 0.4 FTE case worker, 0.4 FTE director <sup>2,3</sup>	75,000	75,000	75,000	225,000
<b>Total MLHU internal reallocation</b>		<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 1,050,000</b>
<b>Public Health Agency of Canada (PHAC)</b>					
HIV and Hep C Community Action Fund (five-year grant)	Three outreach workers (one per organization) <sup>4</sup> , 0.5FTE program evaluator	\$ 247,668	\$ 242,163	\$ 246,517	\$ 736,348
i-TRACK 4 surveillance (one-time funding)	Two Peer workers/interviewers	27,396	-	-	27,396
<b>Total PHAC funding</b>		<b>\$ 275,064</b>	<b>\$ 242,163</b>	<b>\$ 246,517</b>	<b>\$ 763,744</b>
<b>Total leveraged funding to control HIV epidemic</b>		<b>\$ 625,064</b>	<b>\$ 592,163</b>	<b>\$ 596,517</b>	<b>\$ 1,813,744</b>

1) Harm reduction coordinator will be contracted via MLHU to RHAC to support expansion of the needle exchange program through pharmacies, shelters, and other small satellite locations.

2) Harm reduction services are contracted via MLHU to RHAC.

3) An application has also been made to the AIDS Bureau for this funding, however it is being considered only for a one-time grant.

4) This is a five year grant. The total funding is \$1,244,648 and is allocated between RHAC, MLHU, and London Intercommunity Health Centre.