

Legal / Contractual Obligation

ORS 433 mandates disease prevention & control. Ryan White CARE Act Part A requires local maintenance of effort for HIV prevention services. Oregon State DHS HIV Prevention contractual program elements. Oregon State DHS STD disease investigation assurances.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$323,806	\$2,455,702	\$246,341	\$2,615,009
Contractual Services	\$134,863	\$1,674,969	\$120,387	\$1,995,679
Materials & Supplies	\$81,003	\$43,109	\$92,726	\$54,970
Internal Services	\$242,365	\$495,208	\$479,605	\$406,863
Capital Outlay	\$0	\$0	\$0	\$80,000
Total GF/non-GF	\$782,037	\$4,668,988	\$939,059	\$5,152,521
Program Total:	\$5,451,025		\$6,091,580	
Program FTE	2.77	22.50	1.13	22.77

Program Revenues				
Intergovernmental	\$0	\$4,318,688	\$0	\$4,802,221
Service Charges	\$0	\$350,300	\$0	\$350,300
Total Revenue	\$0	\$4,668,988	\$0	\$5,152,521

Explanation of Revenues

STD/HIV/Hep C is funded by an intergovernmental agreement between Multnomah County as the local public health authority (LPHA) and the Oregon Health Authority for HIV prevention and State Support for Public Health disease investigation. Federal CDC and HRSA grants also contribute to program revenues.

State Local Public Health Authority IGA: \$ 436,146
Federal STD Surveillance Network Grant (SSuN): \$ 75,000
HIV EIO: \$ 4,291,075
Medical Fees: \$ 350,300

Significant Program Changes

Last Year this program was: FY 2019: 40011-19 STD/HIV/Hep C Community Prevention Program

In FY20, this offer was scaled with 40010A-20 Communicable Disease Prevention and Control as part of divisional and program offer reorganizations that merge CD surveillance, disease investigations, disease intervention and control, including speciality clinical operations, and response evaluation. CD programming will continue to redesign during FY20 to improve efficiency and move forward foundational public health CD services, including assuring an appropriate scope of services is supported by local health system capacity.