

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$246,341	\$2,615,009	\$662,470	\$3,083,350
Contractual Services	\$120,387	\$1,995,679	\$133,225	\$2,358,321
Materials & Supplies	\$92,726	\$54,970	\$149,176	\$59,595
Internal Services	\$479,605	\$406,863	\$435,988	\$585,057
Capital Outlay	\$0	\$80,000	\$0	\$0
Total GF/non-GF	\$939,059	\$5,152,521	\$1,380,859	\$6,086,323
Program Total:	\$6,091,580		\$7,467,182	
Program FTE	1.13	22.77	4.93	26.64

Program Revenues				
Intergovernmental	\$0	\$4,802,221	\$0	\$5,578,230
Service Charges	\$0	\$350,300	\$0	\$508,093
Total Revenue	\$0	\$5,152,521	\$0	\$6,086,323

Explanation of Revenues

This program generates \$360,752 in indirect 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.

- \$ 352,586 State Local Public Health Authority IGA
- \$ 250,000 Federal STD Surveillance Network Grant (SSuN)
- \$ 4,882,119 HIV EIO
- \$ 468,793 Medical Fees
- \$ 132,825 Sexually Transmitted Diseases Client Services

Significant Program Changes

Last Year this program was: FY 2020: 40010B-20 STD/HIV/Hep C Community Prevention Program

In FY 2021, this offer was renamed to Communicable Disease Clinical and Community Services to reflect the integration of CD and STD/HIV clinical services into a single public health clinic. The clinics were combined in FY 2020 and, in FY 2021, tuberculosis clinical services (TB evaluation and latent TB treatment) are being moved from 40010A Communicable Disease Prevention and Control to 40010B Communicable Disease Clinical and Community Services as the next step in clinical integration.