

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. CHAT grant requires training youth peer educators through African American houses of faith.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,935,760	\$601,621	\$1,946,025	\$804,510
Contractual Services	\$339,578	\$272,098	\$233,442	\$445,698
Materials & Supplies	\$144,550	\$174,344	\$244,546	\$135,480
Internal Services	\$310,236	\$340,631	\$298,180	\$375,320
Total GF/non-GF	\$2,730,124	\$1,388,694	\$2,722,192	\$1,761,007
Program Total:	\$4,118,818		\$4,483,200	
Program FTE	18.50	6.30	19.02	7.66

Program Revenues				
Indirect for Dept. Admin	\$89,052	\$0	\$113,306	\$0
Intergovernmental	\$0	\$1,196,323	\$0	\$1,538,012
Other / Miscellaneous	\$0	\$18,000	\$0	\$18,000
Service Charges	\$0	\$174,371	\$0	\$204,995
Total Revenue	\$89,052	\$1,388,694	\$113,306	\$1,761,007

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. The budget for FY2015 includes the \$65,000 increase for needle exchange added by the Board of County Commissioners in FY2014.

County General Fund: \$ 2,722,195; State Local Public Health Authority IGA: \$1,222,566
CDC STD Surveillance Grant: \$150,000; Medical Fees: \$ 204,995
HealthShare Wound Care: \$ 97,476; Federal Ryan White: \$37,970
Cascade AIDS Project: \$18,000; Youth Educator Grant: \$30,000

Significant Program Changes

Last Year this program was: 40011 STD/HIV/Hep C Community Prevention Program

Minor FTE changes include a Medical Tech and a part-time Administrative Analyst both added with new grant funding.