



## 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	2017	2017	2018	2018
Personnel	\$929,870	\$785,331	\$1,037,445	\$1,007,718
Contractual Services	\$146,842	\$15,000	\$159,444	\$238,500
Materials & Supplies	\$31,784	\$25,008	\$99,534	\$34,395
Internal Services	\$414,090	\$88,844	\$390,346	\$119,741
<b>Total GF/non-GF</b>	<b>\$1,522,586</b>	<b>\$914,183</b>	<b>\$1,686,769</b>	<b>\$1,400,354</b>
<b>Program Total:</b>	<b>\$2,436,769</b>		<b>\$3,087,123</b>	
<b>Program FTE</b>	9.97	6.59	8.51	10.78

Program Revenues				
Indirect for Dept. Admin	\$69,460	\$0	\$93,254	\$0
Intergovernmental	\$0	\$581,633	\$0	\$1,090,733
Other / Miscellaneous	\$0	\$18,000	\$0	\$0
Service Charges	\$0	\$289,621	\$0	\$309,621
<b>Total Revenue</b>	<b>\$69,460</b>	<b>\$889,254</b>	<b>\$93,254</b>	<b>\$1,400,354</b>

## 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: \$838,233  
Federal Ryan White: \$40,000  
Federal STD Surveillance Network Grant (SSuN): \$212,500  
Medical Fees: \$309,621

## Significant Program Changes

**Last Year this program was:** FY 2017: 40011A STD/HIV/Hep C Community Prevention Program

Harm reduction services and associated overdose prevention strategies have been removed from this Program Offer and consolidated into independent Program Offers (40061A and 40061B). Additionally, STD Clinical Services will begin a redesign process in FY18 to make service delivery more efficient and increase third party billing/grant revenue.