



## 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 |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b> | <b>2016</b>           | <b>2016</b>          | <b>2017</b>           | <b>2017</b>          |
| Personnel               | \$1,816,196           | \$931,300            | \$1,336,309           | \$1,076,472          |
| Contractual Services    | \$237,600             | \$430,377            | \$375,072             | \$259,230            |
| Materials & Supplies    | \$228,993             | \$141,812            | \$172,328             | \$91,074             |
| Internal Services       | \$313,715             | \$401,756            | \$593,924             | \$127,089            |
| <b>Total GF/non-GF</b>  | <b>\$2,596,504</b>    | <b>\$1,905,245</b>   | <b>\$2,477,633</b>    | <b>\$1,553,865</b>   |
| <b>Program Total:</b>   | <b>\$4,501,749</b>    |                      | <b>\$4,031,498</b>    |                      |
| <b>Program FTE</b>      | 17.75                 | 8.45                 | 14.07                 | 9.18                 |

| <b>Program Revenues</b>  |                  |                    |                 |                    |
|--------------------------|------------------|--------------------|-----------------|--------------------|
| Indirect for Dept. Admin | \$114,545        | \$0                | \$99,361        | \$0                |
| Intergovernmental        | \$0              | \$1,367,785        | \$0             | \$1,109,494        |
| Other / Miscellaneous    | \$0              | \$256,465          | \$0             | \$134,750          |
| Service Charges          | \$0              | \$280,995          | \$0             | \$309,621          |
| <b>Total Revenue</b>     | <b>\$114,545</b> | <b>\$1,905,245</b> | <b>\$99,361</b> | <b>\$1,553,865</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, opiate overdose prevention and safe prescribing, and State Support for Public health disease investigation. Federal and CareOregon grants also contribute to program revenues.

State Local Public Health Authority IGA: \$919,494  
Federal Ryan White: \$40,000  
Federal STD Surveillance Network Grant (SSuN): \$150,000  
Cascade AIDS Project: \$18,000  
CareOregon Harm Reduction Clinic Grant: \$116,750  
Medical Fees: \$309,621

## Significant Program Changes

**Last Year this program was:** FY 2016: 40011-16 STD/HIV/Hep C Community Prevention Program

In FY16, the LPHA decreased by \$105,000 due to reductions in federal HIV Prevention grant to OHA. This pays for testing, condom distribution, Disease Intervention Specialist (DIS) risk reduction & case management support for newly diagnosed individuals. In FY17, OHA will eliminate the \$45,000 STD program element that has historically been part of this budget. This funding was previously \$145K & paid for DIS, instead of having state employees assigned to our county (OHA withdrew state DIS from other counties in the region this year). Separate program offer retains 1.25 staff to maintain core surveillance functions. In 2017, a 3-year OHA grant for opiate overdose prevention & safe prescribing ends. It supported the integration of naloxone distribution, as well as other public education, data analysis, capacity-building, & policy analysis. Separate offer (Overdose Prevention Strategy) will backfill essential work that has no other funding mechanism.