

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	2015	2015	2016	2016
Personnel	\$1,957,080	\$804,510	\$1,816,196	\$931,300
Contractual Services	\$233,442	\$445,698	\$237,600	\$430,377
Materials & Supplies	\$244,546	\$135,480	\$228,993	\$141,812
Internal Services	\$298,180	\$375,320	\$313,715	\$401,756
Total GF/non-GF	\$2,733,247	\$1,761,007	\$2,596,504	\$1,905,245
Program Total:	\$4,494,255		\$4,501,749	
Program FTE	19.02	7.66	17.75	8.45

Program Revenues				
Indirect for Dept. Admin	\$113,306	\$0	\$114,545	\$0
Intergovernmental	\$0	\$1,538,012	\$0	\$1,367,785
Other / Miscellaneous	\$0	\$18,000	\$0	\$256,465
Service Charges	\$0	\$204,995	\$0	\$280,995
Total Revenue	\$113,306	\$1,761,007	\$114,545	\$1,905,245

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, STD prevention, opiate overdose prevention and safe prescribing, and SSPH/ disease investigation.

State Local Public Health Authority IGA: \$1,167,785
CDC STD Surveillance Grant: \$150,000; Medical Fees: \$ 280,995
Federal Ryan White: \$50,000
Cascade AIDS Project: \$18,000
Central City Concern Wound Care Grant: \$238,465

Significant Program Changes

Last Year this program was: FY 2015: 40011 STD/HIV/Hep C Community Prevention Program