



**Public Health Systems of Care Board Work session**

FY 2012 Program Offers - Summary

PO Number	Program Offer Name	FTE CGF	FTE Other	Program Description	Program Revenue Source					State/Federal Changes			Notes
					CGF	CGF Match	State & Fed	OHP	Total	Revenue Source	\$ Change	FTE Change	
<b>Health Department</b>													
40011	STD/HIV/Hep C Community Prevention Program	19.05	8.80	HIV, STDs and Hepatitis C account for almost 80 percent of all reportable diseases in the County. This cost effective program prevents epidemics seen in other west coast cities by controlling disease spread using evidence-based prevention interventions and STD treatment for those at highest risk.	2,583,124	0	1,597,089	52,512	4,232,725	LPHA IGA	(85,512)	(1.50)	<ul style="list-style-type: none"> <li>HIV prevention services is the specific program element being reduced. The State learned in July the Center for Disease Control (CDC) will be cutting HIV prevention services by 50 percent over the next two years.</li> <li>Another \$200,000 could be cut from this program this year, in addition to the \$85,512 with deeper cuts next year to reach the 50% level.</li> <li>We are working with the State and the Conference of Local Health Officials (CLHO) to plan how this cut will be implemented across the State and what portion of the reduction will be absorbed at the State vs. passed down to the Counties.</li> <li>This first reduction will be managed by administrative and operational staffing changes.</li> <li>A new outreach effort to racial/ethnic minority men who have sex with men will be postponed pending a comprehensive program review in preparation for the larger reduction in come</li> </ul>
40010	Communicable Disease Prevention & Control	20.74	7.83	Communicable Disease Services (CDS) protects the health of our community by responding to reportable communicable diseases with prompt disease investigation and by limiting the spread of these diseases in the population through assuring treatment as needed. We uphold and enforce Oregon state statues requiring investigation of and response to dozens of reportable diseases varying from tuberculosis (TB) and pertussis to E. coli 0157 and anthrax.	2,361,805	0	1,151,651	85,600	3,599,056	LPHA IGA	(58,000)	(2.00)	<ul style="list-style-type: none"> <li>This reduction eliminates all remaining funding for Hep C outreach and surveillance.</li> <li>This will not impact investigation of acute Hep C cases. However, another 1,300-1,700 reported cases per year will not receive notification and information about local resources, where to receive Hep A and B vaccines, etc.</li> <li>Collection of basic risk factor information will stop and we will have less capacity to track and monitor the scope of the problem in the County.</li> </ul>
<b>Total</b>											<b>(143,512)</b>	<b>(3.50)</b>	