

**Priority:** Basic Needs  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** Health Department  
**Program Contact:** HOUGHTON David B

**Program Characteristics:**

**Executive Summary**

HIV, STDs & Hepatitis C account for almost 2/3 of all reportable diseases in the County. This cost effective program prevents epidemics seen in other west coast cities by controlling disease spread via evidence-based prevention interventions & STD treatment to those at highest risk.

**Program Description**

PREVENTION is the key strategy, using dynamic, evidence-based approaches. CASE INVESTIGATION: Staff contact infected people, encourage treatment, sex partner notification & behavior change. STD CLINIC: Reduces disease spread via early access to evaluation, treatment, & prevention counseling for people without health care access. COMMUNITY TESTING: Staff visit bars, jails, internet & other "hookup" sites to test, educate, and promote behavior change. PARTNERSHIPS: Collaborate with businesses, community organizations, & other counties to enhance capacity. Helps people at-risk link to care, drug treatment, counseling, etc. SYRINGE EXCHANGE: Proven to keep infection rates low among injectors, partners & their infants. Reduces infected syringes. BEHAVIOR CHANGE/EDUCATION: Community-based interventions to reduce risky sexual behavior & drug use.

**Program Justification**

This program prevents & treats diseases that can jeopardize the health & independence of county residents. STD rates highly correlate to poor access to quality, timely health care. SUCCESS: County HIV & syphilis infection rates are the lowest of large west coast cities, due in large part to this program. In place for over 20 yrs, this program is demonstrably effective. Compared to 15 yrs ago syphilis is 1/5 & gonorrhea 1/2 of what they were. COST EFFECTIVE: Preventing disease saves money over time. Delayed treatment increases disease spread & costly chronic conditions such as AIDS, liver disease & infertility. STDs cause poor maternal/child health, including infected babies, miscarriages, & tubal pregnancy. Untreated HIV, especially, leads to poverty, inability to work & maintain stable housing. The program's emphasis on community prevention, outreach & early diagnosis reduces disease transmission & the likelihood of devastating long-term outcomes. Each prevented Hepatitis C case saves about \$66K. Each prevented HIV case saves about \$360K over a lifetime. COMMUNITY DISPARITIES: These diseases disproportionately affect racial, ethnic & sexual minority communities. Gonorrhea & chlamydia rates are 5X higher in African Americans. 81% of syphilis cases occur in men who have sex with men. HIV infection rates are rising among Latinos, African Americans, & women. Funding this program helps address such health inequities & provides these populations with needed services.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Number of HIV tests performed	6,045	6,300	6,200	6,300
Outcome	Stable or decreased # of newly diagnosed HIV/AIDS cases based on 5yr rolling avg*	162	160	160	160
Quality	% of gonorrhea/syphilis/HIV cases investigated	88.0%	75.0%	80.0%	80.0%
Output	# STD clinic encounters (visits/phone results)	11,993	13,000	12,000	12,000

**Performance Measure - Description**

 **Measure Changed**

\*Added AIDS cases based on new reporting rule, FY05-06 HIV cases goal met. Output: Fewer encounters needed to deliver test results. Quality: Rule change requires County investigate 3X more HIV cases. With no staff increase this reduces ability to maintain investigation rates.

**Legal/Contractual Obligation**

Yes. ORS 433 mandates disease prevention & control. Ryan White CARE Act Title I (see Services for Persons Living with HIV) requires a 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**

	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	2007	2007	2008	2008
Personnel	\$1,812,738	\$829,154	\$1,760,719	\$812,293
Contracts	\$238,718	\$366,088	\$198,015	\$386,428
Materials & Supplies	\$147,270	\$101,920	\$161,199	\$55,851
Internal Services	\$315,475	\$248,224	\$428,055	\$167,484
Capital Outlay	\$0	\$0	\$5,842	\$653
<b>Subtotal: Direct Exps:</b>	<b>\$2,514,201</b>	<b>\$1,545,386</b>	<b>\$2,553,830</b>	<b>\$1,422,709</b>
Administration	\$63,649	\$0	\$66,937	\$0
Program Support	\$398,199	\$217,703	\$378,032	\$254,607
<b>Subtotal: Other Exps:</b>	<b>\$461,848</b>	<b>\$217,703</b>	<b>\$444,969</b>	<b>\$254,607</b>
<b>Total GF/non-GF:</b>	<b>\$2,976,049</b>	<b>\$1,763,089</b>	<b>\$2,998,799</b>	<b>\$1,677,316</b>
<b>Program Total:</b>	<b>\$4,739,138</b>		<b>\$4,676,115</b>	
Program FTE	22.07	8.68	19.74	10.51
<b>Program Revenues</b>				
Indirect for dep't Admin	\$70,892	\$0	\$83,035	\$0
Fees, Permits & Charges	\$0	\$120,867	\$0	\$125,621
Intergovernmental	\$0	\$1,424,519	\$0	\$1,296,047
Other / Miscellaneous	\$0	\$0	\$0	\$1,041
Program Revenue for Admin	\$16,739	\$217,703	\$0	\$254,607
<b>Total Revenue:</b>	<b>\$87,631</b>	<b>\$1,763,089</b>	<b>\$83,035</b>	<b>\$1,677,316</b>

**Explanation of Revenues****Significant Program Changes**

Last year this program was: #40044, STD, HIV and Hepatitis C Community Prevention Program