

**2009 Regular Legislative Session**  
**FISCAL ANALYSIS OF PROPOSED LEGISLATION**  
**Prepared by the Oregon Legislative Fiscal Office**

**MEASURE NUMBER:** SB 520 **STATUS:** Original  
**SUBJECT:** Hepatitis C Awareness Strategic Plan and Pilot Program  
**GOVERNMENT UNIT AFFECTED:** Department of Human Services  
**PREPARED BY:** Kim To  
**REVIEWED BY:** John Britton  
**DATE:** March 23, 2009

<b>EXPENDITURES:</b>	<u><b>2009-2011</b></u>	<u><b>2011-2013</b></u>
Personal Services – General Fund	\$ 97,474	\$ 129,965
Services and Supplies – General Fund	\$	
Instate Travel	3,711	4,948
Rent, training manuals, computers	27,886	24,712
Professional Services (Public Awareness Campaign)	82,500	110,000
Professional Services (Training for Healthcare Professionals)	24,000	32,000
Medical Supplies	135,000	180,000
Special Payment – General Fund	\$ 288,676	\$ 384,902
<b>Total General Fund</b>	<b>\$ 659,247</b>	<b>\$ 866,527</b>

**POSITIONS / FTE:**  
Public Health Educator 2 1/0.75 1/1.0

**EFFECTIVE DATE:** January 1, 2010

**GOVERNOR’S BUDGET:** This bill is not anticipated by the Governor’s recommended budget.

**LOCAL GOVERNMENT MANDATE:** This bill does not affect local governments' service levels or shared revenues sufficient to trigger Section 15, Article XI of the Oregon Constitution.

**ANALYSIS:** Senate Bill 520 requires the Department of Human Services (DHS) to implement a strategic plan to raise public awareness and understanding of Hepatitis C Virus (HCV). The Department is directed to establish a pilot program for voluntary HCV testing and report on the results of the program to the Seventy-sixth Legislative Assembly. The bill authorizes DHS, subject to available funding, to award grants, enter into contracts and agreements to carry out the provisions of this bill.

Currently, DHS receives funding from the Center for Disease Control to subsidize an Adult Viral Hepatitis Prevention Coordinator who works with counties to integrate HCV education and awareness into existing public health programs. This position also provides training for frontline staff at county health departments, as well as mental health, addiction treatment and correctional facilities. If this bill passes, DHS anticipates establishing one full time Public Health Educator 2 position (\$97,474 General Fund and 0.75 FTE for 2009-11) to establish, coordinate and monitor the pilot program. The new Public Health Educator 2 position will also assist in expanding existing health education, public awareness and community outreach activities.

The professional services cost for the public awareness campaign (\$85,500 for 2009-11) is based on the amount spent on the “HIV Test Because You Matter” campaign. DHS would contract with OHSU to provide training to healthcare professionals around the state. The Department anticipates ten training sessions per year at \$3,200 per session.

Because the risk factors for HCV are similar to those for HIV, medical supplies costs are calculated assuming 2,000 HCV tests per year at \$45 per test. The Public Health Division performs approximately 20,000 HIV tests per year. The Division predicts that with increase awareness and a pilot program, 10% of individuals tested for HIV would elect to be tested for HCV. DHS reports that the state laboratory currently performs approximately 800 HCV tests per year.

Similarly, special payment grants or contracts with local health departments (\$288,676 for 2009-11) are also based on 10% of the amount DHS awards annually for HIV testing.

The Legislative Fiscal Office (LFO) notes that although the bill contains broad language regarding funding source (“...subject to available funding, including gifts, grants or donations...”), in determining the bill’s fiscal impact to the agency, DHS assumed all General Funds. “Available funding” is open to interpretation, suggesting not only gifts, grants and donations, but additional funds the agency could generate from such actions as a fee increase, asset sale or borrowing. The state’s General Fund could be yet another source of funding seen to be available to the agency if gifts, grants and donations are unavailable.

This bill requires budgetary action for allocation of General Fund resources and position establishment.