

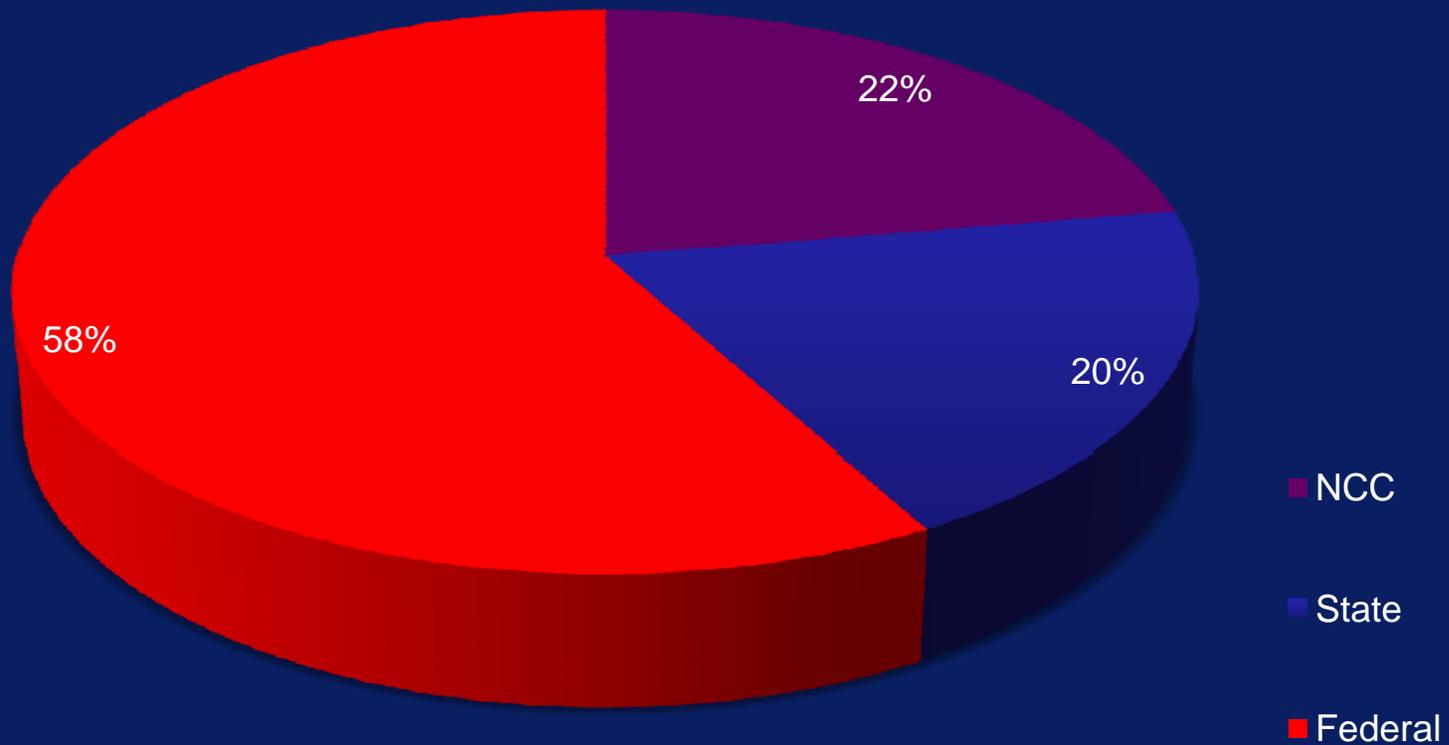
OAPP Funding Overview: Offering Context to the Proposed State Budget Cuts

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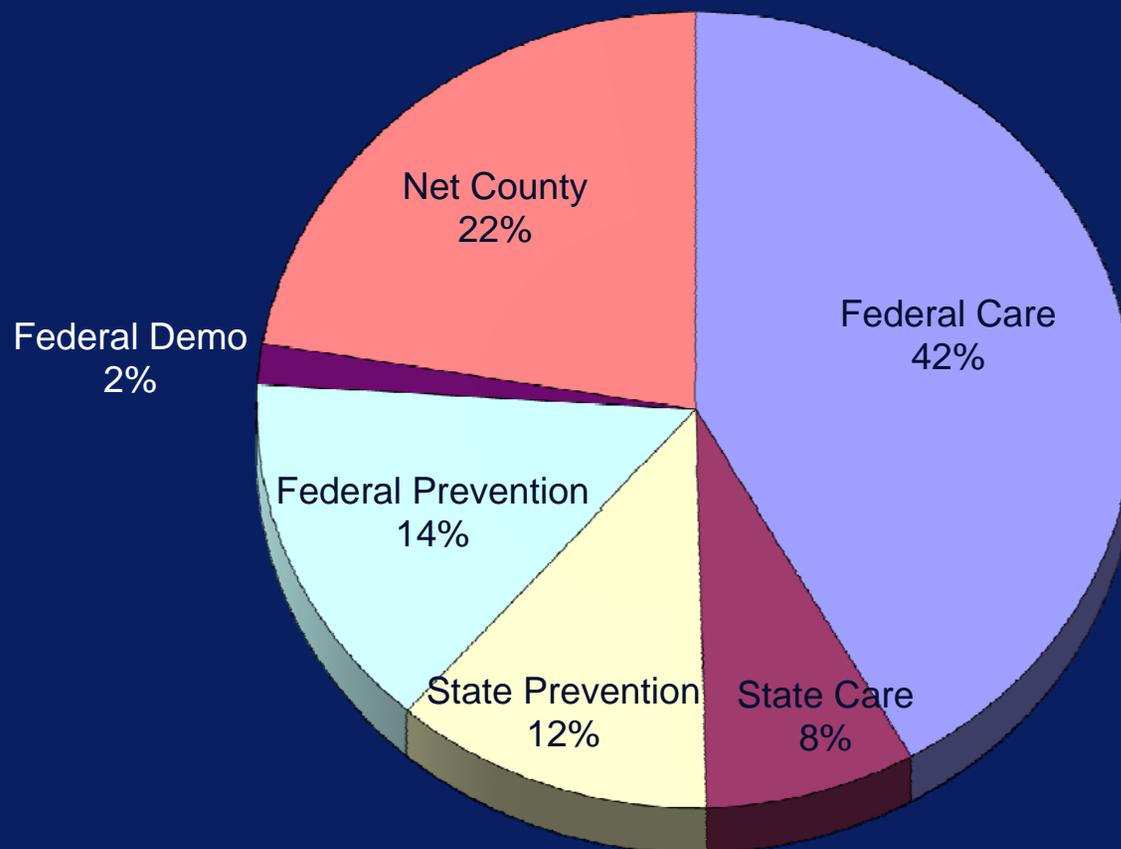
Joint Commission on HIV/Prevention Planning Committee Meeting
St. Anne's Maternity Home
June 4, 2009



OAPP Funding



Federal, State, Local Proportion



OAPP Revenue 2008-09

Program/Revenue Source	
Ryan White Part A*	\$33,424,586
Ryan White MAI	2,589,355
CDC Prevention Cooperative Agreement	12,600,172
Fed Demonstration Projects	1,415,418
Ryan White Part B	4,649,470
State HCT	1,101,259
State ADAP Enroll	391,606
State EIP/Bridge/Path	2,093,123
State E & P	5,353,536
State Hep C	30,201
CSAT/CSAP	3,249,000
County Meth	1,868,000
NCC	17,388,000
TOTAL	\$86,153,726



LA County HIV/AIDS Response Principle

The County is committed to maintaining the most robust, effective, cost-efficient, HIV/AIDS service continuum that allows for maximum disease prevention and diagnosis and ensures that persons with HIV/AIDS are able to thrive.



Knowns

- Significant budget reduction proposed
- Proposed budget cuts limited to State General Fund supported services
- Specific all General Fund line items identified
- A wide cross-section of health and social services targeted (SCHIP, dialysis, Denti-Cal, BIH, etc.)



Unknowns

- Degree to which State flexibility will be exercised or offered
- Level of reduction
- ?
- ?
- ?



Assumptions

- Cuts will take place effective July 1, 2009
- State revenues will continue to be depressed
- State fiscal crisis will be protracted
- HIV/AIDS stakeholders will be thoughtful, united and vocal
- HIV/AIDS planners will be considered and deliberate



California General Fund HIV/AIDS 2009/10 Investment (millions \$)

Service Area and Modality	09/10 Proposed Funding Level	09/10 Proposed Cut Level	% Cut
Prevention			
E&P	24.628	24.628	100%
C&T	8.225	8.225	100%
Care			
EIP	7.433	7.433	100%
TMP	8.000	8.000	100%
Support			
Housing	1.093	1.093	100%
HBCM	6.327	6.327	100%



California General Fund HIV/AIDS 2009/10 Investment (millions \$)

Service Area and Modality	09/10 Proposed Funding Level	09/10 Proposed Cut Level	% Cut
State TA and Support			
Epi/Surveillance	8.651	8.651	100%
OA Staff	7.070	3.471	49%
ADAP -- State GF Contribution	96.349	12.300	12.8%



Proposed Cuts in 09/10 HIV/AIDS Investment by Percentage

	State Cut Percentage	07/08 State Share	Est. Cut in Program
Prevention	100.0%	52.20%	52.20%
C&T	100.0%	71.22%	71.22%
HERR	100.0%	46.42%	46.42%
Care- Total	100.0%	2.35%	2.35%
Care-Non Entitlement	100.0%	17.7%	17.7%
Support	100.0%	33.61%	33.61%
ADAP	12.8%	35.96%	4.60%
SOA Staff	49.48%	100.00%	49.48%

