



## Legal / Contractual Obligation

ORS Chapters 433, multiple sections

OAR 333-012-0065: Epidemiology and Accident Investigation and Reporting

OAR 333, Division 17, 18 and 19: Disease Control, Disease Reporting, and Investigation and Control of Diseases. OAR 333-026-0030: Civil Penalties for Violations of OAR Chapter 333, Divisions 18 and 19

OAR 437: OR-OSHA: Bloodborne Pathogens 1910.1030. CDC recs: Immunization of Health-Care Workers, Vol. 46/RR-18; Guidelines for Preventing the Transmission of TB in Health-Care Facilities, Vol. 43/RR-13.

Oregon Local Health Department Program Elements PE 01, PE 03, PE 25, PE 43. Oregon Health Services and CLHO BT/CD & TB Assurances

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$2,688,132	\$567,711	\$2,318,307	\$965,190
Contractual Services	\$32,211	\$25,020	\$46,780	\$17,946
Materials & Supplies	\$13,201	\$75,407	\$73,106	\$33,736
Internal Services	\$0	\$538,240	\$519,289	\$118,858
<b>Total GF/non-GF</b>	<b>\$2,733,544</b>	<b>\$1,206,378</b>	<b>\$2,957,482</b>	<b>\$1,135,730</b>
<b>Program Total:</b>	<b>\$3,939,922</b>		<b>\$4,093,212</b>	
<b>Program FTE</b>	23.86	5.64	19.76	8.14

Program Revenues				
Indirect for Dept. Admin	\$62,880	\$0	\$79,804	\$0
Intergovernmental	\$0	\$1,037,487	\$0	\$979,340
Other / Miscellaneous	\$0	\$160,474	\$0	\$150,348
Service Charges	\$0	\$8,417	\$0	\$6,042
<b>Total Revenue</b>	<b>\$62,880</b>	<b>\$1,206,378</b>	<b>\$79,804</b>	<b>\$1,135,730</b>

## Explanation of Revenues

The program offer is funded by federal and state grants, client fees and the general fund. Federal and state grants support best practices (e.g., TB evaluations and LTBI treatment support for newly arriving refugees) and expanded public health surveillance activities (e.g., Metropolitan Area Pertussis Surveillance) that build upon our statutory responsibilities. Internal service reimbursements are for occupational health services provided to county employees and volunteers.

State of Oregon LPHA (Direct State and Federal through State): \$869,340

Refugee Health Promotion (Direct Federal): \$110,000

Medical Fees: \$156,390

## Significant Program Changes

**Last Year this program was:** FY 2016: 40010-16 Communicable Disease Prevention and Control

We have seen increasing numbers of outbreak investigations; on-going challenges with multidrug resistant strains of TB; and emerging disease threats like Ebola, MERS, and Zika virus. These emerging threats can increase the need for active tracking of suspect cases (e.g., Ebola), or the need to inform communities about potential risks. Our changeable environment requires nimble, well-trained staff who can provide consistent leadership in complex investigation and response activities.

In FY 2017, we will reduce our Operations support staff by a 1.0 FTE Health Assistant. This change could leave us with a roughly one month gap in timely phone call response. We will limit this impact as we move on to an Electronic Health Record (July 2016 roll out), which will free-up other operations staff to fill this role.