

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 | 2014 | 2014 | 2015 | 2015 |
| Personnel | \$2,205,170 | \$644,911 | \$1,854,976 | \$947,522 |
| Contractual Services | \$0 | \$41,108 | \$6,125 | \$36,891 |
| Materials & Supplies | \$7,654 | \$98,240 | \$10,408 | \$80,410 |
| Internal Services | \$48,896 | \$476,019 | \$421,977 | \$124,471 |
| Total GF/non-GF | \$2,261,720 | \$1,260,278 | \$2,293,487 | \$1,189,294 |
| Program Total: | \$3,521,998 | | \$3,482,780 | |
| Program FTE | 20.77 | 4.88 | 18.14 | 8.06 |

| Program Revenues | | | | |
|--------------------------|-----------------|--------------------|-----------------|--------------------|
| Indirect for Dept. Admin | \$74,066 | \$0 | \$73,694 | \$0 |
| Intergovernmental | \$0 | \$1,109,749 | \$0 | \$1,038,142 |
| Other / Miscellaneous | \$0 | \$105,299 | \$0 | \$107,299 |
| Service Charges | \$0 | \$45,230 | \$0 | \$43,852 |
| Total Revenue | \$74,066 | \$1,260,278 | \$73,694 | \$1,189,293 |

Explanation of Revenues

The program offers is funded by federal and state grants in addition to patients fees.

Federal and state grants support best practices (e.g., TB evaluations and LTBI treatment support for newly arriving refugees; Hepatitis B screening and Linkage to care for foreign-born residents) and expanded public health surveillance activities (e.g., Metropolitan Area Pertussis Surveillance) that build upon our statutory responsibilities.

County general fund: \$2,293,487

State of Oregon LPHA: \$915,890

Medical Fees: \$151,151

Refugee grant, Hepatitis B grant: \$122,252

Significant Program Changes

Last Year this program was: 40010 Communicable Disease Prevention and Control

The complexity of our infectious disease caseload has increased in recent years, with increasing communicable disease cluster investigations and case management for infectious TB patients with multidrug resistant (MDR and XDR) strains of TB. This rapidly changing environment requires a nimble, well-trained staff who can provide consistent leadership in complex investigation and response activities. We are adding a 1.0 FTE Epidemiologist to strengthen case and outbreak investigation capabilities.