



## 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. OHA ACDP Investigative Guidelines, per OAR 333, Div. 19. Local Health Department Program Elements PE 01, PE 03, PE 25, PE 43. OHA and CLHO BT/CD & TB Assurances  
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.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>
Personnel	\$2,352,046	\$1,178,836	\$2,306,994	\$1,433,375
Contractual Services	\$59,065	\$32,952	\$63,449	\$32,209
Materials & Supplies	\$113,354	\$15,201	\$173,453	\$16,974
Internal Services	\$580,950	\$141,323	\$744,364	\$180,183
<b>Total GF/non-GF</b>	<b>\$3,105,415</b>	<b>\$1,368,312</b>	<b>\$3,288,260</b>	<b>\$1,662,741</b>
<b>Program Total:</b>	<b>\$4,473,727</b>		<b>\$4,951,001</b>	
<b>Program FTE</b>	19.12	10.68	16.59	11.27

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$96,682	\$0	\$126,676	\$0
Intergovernmental	\$0	\$1,135,826	\$0	\$1,363,699
Other / Miscellaneous	\$0	\$176,882	\$0	\$180,288
Service Charges	\$0	\$37,477	\$0	\$118,754
<b>Total Revenue</b>	<b>\$96,682</b>	<b>\$1,350,185</b>	<b>\$126,676</b>	<b>\$1,662,741</b>

## Explanation of Revenues

CDS is funded by federal and state grants and client fees. 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 and Emerging Infectious Disease program) that build upon 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): \$1,391,638  
Refugee Health Promotion (Direct Federal): \$198,239  
Medical Fees: \$72,864

## Significant Program Changes

**Last Year this program was:** FY 2018: 40010 Communicable Disease Prevention and Control

Due to reductions in this Program Offer and related offer 40014, the CDS Clinic will close one day a week and TB shelter screening and support for the shelter Blue Card program will not be provided. Direct provision of a reduced number of immunizations has been moved into this Program Offer from offer 40014.