



## 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
Program Expenses	2019	2019	2020	2020
Personnel	\$2,447,214	\$1,603,312	\$1,600,667	\$1,721,393
Contractual Services	\$63,449	\$50,337	\$66,829	\$33,128
Materials & Supplies	\$184,679	\$17,106	\$119,368	\$31,894
Internal Services	\$744,364	\$201,612	\$713,136	\$244,710
<b>Total GF/non-GF</b>	<b>\$3,439,706</b>	<b>\$1,872,367</b>	<b>\$2,500,000</b>	<b>\$2,031,125</b>
<b>Program Total:</b>	<b>\$5,312,073</b>		<b>\$4,531,125</b>	
<b>Program FTE</b>	17.79	12.61	10.91	13.72

Program Revenues				
Intergovernmental	\$0	\$1,557,711	\$0	\$1,725,035
Other / Miscellaneous	\$0	\$180,288	\$0	\$188,025
Service Charges	\$0	\$134,368	\$0	\$118,065
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,872,367</b>	<b>\$0</b>	<b>\$2,031,125</b>

## Explanation of Revenues

CDPC 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): \$ 1,124,453  
Refugee Health Promotion (Direct Federal): \$ 98,400  
Emerging Infections Program: \$ 523,240  
Medical Fees: \$ 285,025

## Significant Program Changes

**Last Year this program was:** FY 2019: 40010A-19 Communicable Disease Prevention and Control

In FY20, Program Offer 40014-19 Immunization, which includes capacity for school exclusion immunization work, was consolidated into this offer as part of divisional and program offer reorganizations. In FY20, this offer has decreases in FTE, scope/level of services, and revenue for tuberculosis and immunization services. CD programming will continue to assure this scope of services is supported by local health system capacity. In FY20, this offer was scaled with 40011-19 STD/HIV/Hep C Community Prevention Program, which is now 40010B-20, as part of divisional and program offer reorganizations that merge surveillance, disease investigations, disease intervention and control, including speciality clinical operations, and response evaluation. 40010B-20 provides immunization capacity. CD programming will continue to redesign during FY20 to improve efficiency and move forward foundational public health CD services.