



## 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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
<b>Program Expenses</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>2021</b>
Personnel	\$1,672,238	\$1,721,393	\$1,133,619	\$2,060,665
Contractual Services	\$71,829	\$33,128	\$43,200	\$118,347
Materials & Supplies	\$122,797	\$31,894	\$107,802	\$31,679
Internal Services	\$713,136	\$244,710	\$730,852	\$313,013
<b>Total GF/non-GF</b>	<b>\$2,580,000</b>	<b>\$2,031,125</b>	<b>\$2,015,473</b>	<b>\$2,523,704</b>
<b>Program Total:</b>	<b>\$4,611,125</b>		<b>\$4,539,177</b>	
<b>Program FTE</b>	10.91	13.72	6.78	14.30

<b>Program Revenues</b>				
Intergovernmental	\$0	\$1,725,035	\$0	\$2,160,607
Other / Miscellaneous	\$0	\$188,025	\$0	\$197,221
Service Charges	\$0	\$118,065	\$0	\$165,876
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,031,125</b>	<b>\$0</b>	<b>\$2,523,704</b>

## Explanation of Revenues

This program generates \$223,592 in indirect 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.

\$ 1,322,182 - State of Oregon LPHA (Direct State and Federal through State)

\$ 98,400 - Refugee Health Promotion (Direct Federal)

\$ 540,142 - Emerging Infections Program

\$ 228,857 - Medical Fees

\$ 334,123 - Public Health Modernization Regional and Local

\$ 162,347 - Health Communicable Disease program

## Significant Program Changes

**Last Year this program was:** FY 2020: 40010A-20 Communicable Disease Prevention and Control

In FY 2021, tuberculosis clinical services (TB evaluation and latent TB treatment) are being moved from 40010A Communicable Disease Prevention and Control to 40010B Communicable Disease Clinical and Community Services. This move is the next step in integrating public health clinical services, which began in FY 2020 when the CD and STD/HIV clinics were combined into a single clinic.