



## Legal / Contractual Obligation

ORS Chapters 433. OAR 333-012-0065: Epi/Accident Investigation and Reporting. OAR 333, Division 17, 18 and 19: Disease Control, Reporting, and Investigation/Control. 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. LPHA PEs 01, 03, 25, 43. OHA and CLHO BT/CD & TB Assurances. OAR 437: OR-OSHA: Bloodborne Pathogens 1910.1030. CDC: 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	Requested General Fund	Requested Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Personnel	\$1,133,619	\$2,060,665	\$1,423,867	\$1,940,891
Contractual Services	\$43,200	\$118,347	\$80,777	\$115,423
Materials & Supplies	\$107,802	\$31,679	\$115,221	\$26,392
Internal Services	\$730,852	\$313,013	\$710,359	\$304,213
Capital Outlay	\$0	\$0	\$52,328	\$0
<b>Total GF/non-GF</b>	<b>\$2,015,473</b>	<b>\$2,523,704</b>	<b>\$2,382,552</b>	<b>\$2,386,919</b>
<b>Program Total:</b>	<b>\$4,539,177</b>		<b>\$4,769,471</b>	
<b>Program FTE</b>	6.78	14.30	8.85	12.10

<b>Program Revenues</b>				
Intergovernmental	\$0	\$2,160,607	\$0	\$2,126,413
Other / Miscellaneous	\$0	\$197,221	\$0	\$205,006
Service Charges	\$0	\$165,876	\$0	\$55,500
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,523,704</b>	<b>\$0</b>	<b>\$2,386,919</b>

## Explanation of Revenues

This program generates \$236,197 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.

\$ 1,289,311 - State of Oregon LPHA (Direct State and Federal through State);

\$ 90,000 - Refugee Health Promotion; \$ 235,506 - Medical Fees

\$ 437,979 - Emerging Infections Program; \$ 334,123 - Public Health Modernization Regional and Local

## Significant Program Changes

**Last Year this program was:** FY 2021: 40010A Communicable Disease Prevention and Control

Significant Changes: In FY22, an Epidemiology Manager and purchase of fleet vehicles are being added to the CDS budget.

COVID-19-Related Impacts: CDS staffing and focus of work have been greatly impacted by COVID-19. CDS staff conducted all COVID-19 investigations in addition to all usual state reportable communicable disease investigations and tuberculosis case management. As additional staff have joined the COVID-19 response team, some CDS staff have returned to their routine duties. Some staff continue to work in the COVID-19 response full time, the majority of them in leadership roles. The high priority of COVID-19 case investigation and contact tracing required CDS to prioritize case follow-up for other reportable diseases by ensuring those diseases with most risk for person-to-person spread or opportunities for prevention were prioritized over surveillance data for vector-borne or other diseases. CDS is now able to investigate all reportable diseases that require investigation.