

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
Program Expenses	2022	2022	2023	2023
Personnel	\$1,423,867	\$1,940,891	\$1,250,355	\$2,274,009
Contractual Services	\$80,777	\$115,423	\$58,395	\$392,953
Materials & Supplies	\$115,221	\$26,392	\$68,978	\$73,925
Internal Services	\$710,359	\$304,213	\$537,236	\$645,830
Capital Outlay	\$52,328	\$0	\$0	\$0
Total GF/non-GF	\$2,382,552	\$2,386,919	\$1,914,964	\$3,386,717
Program Total:	\$4,769,471		\$5,301,681	
Program FTE	8.85	12.10	7.33	15.65

Program Revenues				
Intergovernmental	\$0	\$2,126,413	\$0	\$3,131,908
Other / Miscellaneous	\$0	\$205,006	\$0	\$214,309
Service Charges	\$0	\$55,500	\$0	\$40,500
Total Revenue	\$0	\$2,386,919	\$0	\$3,386,717

Explanation of Revenues

This program generates \$282,635 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.

\$ 1,306,918 - State of Oregon LPHA (Direct State and Federal through State)

\$ 90,000 - Refugee Health Promotion

\$ 229,809 - Medical Fees

\$ 211,472 - Emerging Infections Program

\$ 1,548,518 - Public Health Modernization Regional and Local

Significant Program Changes

Last Year this program was: FY 2022: 40010A Communicable Disease Prevention and Control

In FY23, immunization-related work was moved to 40010C. This move, along with the reallocation of County General Fund (CGF) to 40010B, results in a \$467,588 reduction in CGF in 40010A. Revenue increases (totaling \$999,798) include Oregon Health Authority Local Public Health Authority Agreement grant funds, including Public Health Modernization. 40010A has a net increase of 2.03 FTE for FY23. COVID-19-Related Impacts: CDS staff conducted all COVID-19 investigations in addition to usual state reportable CD investigations and TB case management. Some CDS staff have returned to their routine duties but some continue to work in the COVID-19 response, the majority of them in leadership roles. After limited capacity since the start of the pandemic, CDS is now able to investigate all reportable diseases that require investigation.