

Legal / Contractual Obligation

ORS 431.418 Local public health administrator (1) Each district board of health shall appoint a qualified public health administrator or supervise the activities of the district in accordance with the law. (2) Each county governing body in a county that has created a county board of health under ORS 431.412 shall appoint a qualified public health administrator to supervise the activities of the county health department in accordance with the law.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,605,529	\$0	\$1,885,236	\$0
Contractual Services	\$2,110,178	\$0	\$1,749,637	\$0
Materials & Supplies	\$116,523	\$0	\$106,755	\$0
Internal Services	\$142,995	\$0	\$186,766	\$0
Total GF/non-GF	\$3,975,225	\$0	\$3,928,394	\$0
Program Total:	\$3,975,225		\$3,928,394	
Program FTE	8.00	0.00	9.75	1.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 40000A Health Department Director's Office

- The Epidemiology, Analytics, and Evaluation Division Administration is now part of the Director's Office.
- 1.00 FTE increase is from a reallocation of the Operations Supervisor from Health Leadership Team Support (40003).
- The 1.00 FTE in Other Funds is funded by the Supportive Housing Services Measure funding in the Joint Office of Homeless Services. See program 30407B for the associated costs and program information.
- For FY 2023, \$1,749,637 is budgeted in the Health Director's Office as set aside funds to support the work of ICS.
- 0.75 FTE was added is to help support additional supervision, policy and program leadership due to increased programming added to School-Based Mental Health, Preschool for All and last year's new investments in Gun Violence reduction. The remaining 0.25 FTE of this position is in 40099B.