



## Legal / Contractual Obligation

Legal mandates are ORS 167, 452, 498, 506, and 634; OAR 635 and 603; 1968 Agreement City of Portland and Multnomah County – Title 13 and Title 8; MC 2011-129; NPDES General Aquatic Permit for Mosquito Control 2300A, Indoor Air Quality Act MC 21.500; 6 contractual mandates include grants, contracts, Federal, regional and local mandates.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$944,372	\$0	\$961,155	\$0
Contractual Services	\$69,802	\$0	\$51,000	\$0
Materials & Supplies	\$92,821	\$0	\$110,608	\$0
Internal Services	\$199,463	\$0	\$199,129	\$0
<b>Total GF/non-GF</b>	<b>\$1,306,458</b>	<b>\$0</b>	<b>\$1,321,892</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,306,458</b>		<b>\$1,321,892</b>	
<b>Program FTE</b>	10.00	0.00	10.00	0.00

Program Revenues				
Fees, Permits & Charges	\$500	\$0	\$100	\$0
Intergovernmental	\$0	\$0	\$3,000	\$0
Other / Miscellaneous	\$1,000	\$0	\$1,000	\$0
Service Charges	\$352,166	\$0	\$290,935	\$0
<b>Total Revenue</b>	<b>\$353,666</b>	<b>\$0</b>	<b>\$295,035</b>	<b>\$0</b>

## Explanation of Revenues

Vector-borne Disease Prevention and Code Enforcement is funded by county general fund as well as with revenue from intergovernmental agreements with the City of Portland and other local and state jurisdictions.

City of Portland Bureau of Environmental Services: \$224,000

City of Portland specified animal agreement: \$66,935

Agreements with other state/local jurisdictions: \$3,000

Fees from permits and fines: \$1,100

## Significant Program Changes

**Last Year this program was:** FY 2015: 40008A Vector-Borne Disease Prevention and Code Enforcement