

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	2016	2016	2017	2017
Personnel	\$961,155	\$0	\$952,733	\$0
Contractual Services	\$51,000	\$0	\$64,500	\$0
Materials & Supplies	\$110,608	\$0	\$106,461	\$0
Internal Services	\$199,129	\$0	\$213,644	\$0
Total GF/non-GF	\$1,321,892	\$0	\$1,337,338	\$0
Program Total:	\$1,321,892		\$1,337,338	
Program FTE	10.00	0.00	9.60	0.00

Program Revenues				
Fees, Permits & Charges	\$100	\$0	\$100	\$0
Intergovernmental	\$3,000	\$0	\$3,000	\$0
Other / Miscellaneous	\$1,000	\$0	\$1,000	\$0
Service Charges	\$290,935	\$0	\$290,935	\$0
Total Revenue	\$295,035	\$0	\$295,035	\$0

Explanation of Revenues

Local municipalities' revenue contracts equal \$295,035.00. Remainder is County General Fund.

Significant Program Changes

Last Year this program was: FY 2016: 40008-16 Vector-Borne Disease Prevention and Code Enforcement