



## 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
<b>Total GF/non-GF</b>	<b>\$1,321,892</b>	<b>\$0</b>	<b>\$1,337,338</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,321,892</b>		<b>\$1,337,338</b>	
<b>Program FTE</b>	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
<b>Total Revenue</b>	<b>\$295,035</b>	<b>\$0</b>	<b>\$295,035</b>	<b>\$0</b>

## 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