

Legal / Contractual Obligation

Legal mandates are ORS 97, 146, 432; OAR 830 and 333.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$605,015	\$0	\$601,310
Contractual Services	\$0	\$17,355	\$0	\$18,082
Materials & Supplies	\$15,000	\$32,507	\$4,000	\$13,110
Internal Services	\$0	\$225,123	\$0	\$250,434
Total GF/non-GF	\$15,000	\$880,000	\$4,000	\$882,936
Program Total:	\$895,000		\$886,936	
Program FTE	0.00	5.80	0.00	5.30

Program Revenues				
Fees, Permits & Charges	\$0	\$880,000	\$0	\$882,936
Total Revenue	\$0	\$880,000	\$0	\$882,936

Explanation of Revenues

This program generates \$80,816 in indirect revenues.

This is a fee driven, self-sustaining program. The fee schedule is established by the State of Oregon.

\$ 882,936 - Vital Stats Certs (Licenses)

Significant Program Changes

Last Year this program was: FY 2022: 40009 Vital Records

FY23 staffing is decreased by 0.50 FTE. COVID-19-Related Impacts - In FY21, the Vital Records office closed to the public and services were provided by mail, fax, email, or phone; however, service levels did not decline as a result. In FY22, the program transitioned from being led by a Program Supervisor to an Operations Supervisor. Staff moved to a hybrid telework schedule, with staff having one day of teleworking duties per week. A database upgrade/conversion from Microsoft Access to Salesforce will occur in FY22/FY23.