



## Legal / Contractual Obligation

Legal mandates are City of Portland codes 8.20.210 (Maintenance of Health Hazard not Permitted); 8.20.200 (Notice of Unsanitary or Unhealthful Condition of Premises to be Given and Posted – Unlawful to Remove); 29.30.110 (interior Walls, Floors, and Ceilings); 29.30.060 (Exterior Walls and Exposed Surfaces); Some activities under this program offer are subject to contractual obligations under Inter-Governmental Agreement #0607105.

## Revenue/Expense Detail

|                        | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses       | 2014                  | 2014                 | 2015                  | 2015                 |
| Personnel              | \$9,598               | \$139,490            | \$52,646              | \$136,011            |
| Contractual Services   | \$0                   | \$0                  | \$7,000               | \$7,000              |
| Materials & Supplies   | \$217                 | \$17,205             | \$375                 | \$15,843             |
| Internal Services      | \$37,602              | \$23,305             | \$41,022              | \$21,146             |
| <b>Total GF/non-GF</b> | <b>\$47,417</b>       | <b>\$180,000</b>     | <b>\$101,043</b>      | <b>\$180,000</b>     |
| <b>Program Total:</b>  | <b>\$227,417</b>      |                      | <b>\$281,043</b>      |                      |
| <b>Program FTE</b>     | 0.10                  | 1.20                 | 0.20                  | 1.20                 |

| Program Revenues         |                 |                  |                 |                  |
|--------------------------|-----------------|------------------|-----------------|------------------|
| Indirect for Dept. Admin | \$11,543        | \$0              | \$12,261        | \$0              |
| Intergovernmental        | \$0             | \$180,000        | \$0             | \$180,000        |
| <b>Total Revenue</b>     | <b>\$11,543</b> | <b>\$180,000</b> | <b>\$12,261</b> | <b>\$180,000</b> |

## Explanation of Revenues

Lead Poisoning Prevention is funded in FY2015 by:

City of Portland Leadline grant: \$175,000  
County General Fund: \$101,043  
State Leadline grant: \$5,000

## Significant Program Changes

Last Year this program was: 40015 Lead Poisoning Prevention