

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	2015	2015	2016	2016
Personnel	\$52,779	\$136,011	\$47,453	\$141,977
Contractual Services	\$7,000	\$7,000	\$7,946	\$0
Materials & Supplies	\$375	\$15,843	\$4,081	\$14,606
Internal Services	\$41,022	\$21,146	\$49,127	\$23,417
Total GF/non-GF	\$101,176	\$180,000	\$108,607	\$180,000
Program Total:	\$281,176		\$288,607	
Program FTE	0.20	1.20	0.40	1.20

Program Revenues				
Indirect for Dept. Admin	\$12,261	\$0	\$10,822	\$0
Intergovernmental	\$0	\$180,000	\$0	\$180,000
Total Revenue	\$12,261	\$180,000	\$10,822	\$180,000

Explanation of Revenues

A contract with City of Portland Water Bureau is expected to be renewed at \$175,000 in FY 2016. An additional \$5,000 is an ongoing contract with the State Lead Program.

Significant Program Changes

Last Year this program was: FY 2015: 40015 Lead Poisoning Prevention