

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); and 21.800 (Multnomah County Housing Code) 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	2017	2017	2018	2018
Personnel	\$210,034	\$133,724	\$43,076	\$270,979
Contractual Services	\$6,750	\$7,000	\$150,881	\$28,286
Materials & Supplies	\$20,931	\$16,628	\$194	\$40,189
Internal Services	\$63,030	\$32,648	\$25,287	\$97,416
Total GF/non-GF	\$300,745	\$190,000	\$219,438	\$436,870
Program Total:	\$490,745		\$656,308	
Program FTE	1.63	1.07	0.20	2.15

Program Revenues				
Indirect for Dept. Admin	\$12,650	\$0	\$25,662	\$0
Intergovernmental	\$0	\$180,000	\$0	\$436,870
Service Charges	\$0	\$10,000	\$0	\$0
Total Revenue	\$12,650	\$190,000	\$25,662	\$436,870

Explanation of Revenues

FY18 revenue includes \$186,500 from the City of Portland; \$10,000 from the State Lead Program; \$213,713 from the CDC Climate and Health funding; State Maternal Child Health Perinatal fund \$26,657.

Significant Program Changes

Last Year this program was: FY 2017: 40037A Environmental Health Community Programs

The summary, program description, and performance measures with this Program Offer all changed to better describe and track the work of the program areas. The first measure was previously tracked in Program Offer 40015 and counted lead communication. The second measure, which was also part of 40015, previously tracked reports of elevated blood lead levels and has changed to a measure of program effectiveness at reducing elevated blood lead levels, the measure most commonly used by HUD and EPA. The third measure was expanded from home health and safety to all the types of housing-related exposure reduction work done. The fourth measure is new and intended to capture the policy analysis and technical support done by the program.