

Legal / Contractual Obligation

Healthy Communities Grant funded by Oregon Public Health Division must comply with required work plans and assurances. Food Access Grant Funded by the Northwest Health Foundation/Kaiser must comply with reporting requirements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$646,867	\$166,226	\$189,586	\$168,018
Contractual Services	\$15,000	\$11,810	\$0	\$5,082
Materials & Supplies	\$21,427	\$3,315	\$15,867	\$1,105
Internal Services	\$191,214	\$20,867	\$130,354	\$18,205
Total GF/non-GF	\$874,508	\$202,218	\$335,807	\$192,410
Program Total:	\$1,076,726		\$528,217	
Program FTE	6.75	1.80	1.80	1.77

Program Revenues				
Indirect for Dept. Admin	\$12,968	\$0	\$13,105	\$0
Intergovernmental	\$0	\$115,256	\$0	\$132,451
Other / Miscellaneous	\$0	\$86,962	\$0	\$59,959
Total Revenue	\$12,968	\$202,218	\$13,105	\$192,410

Explanation of Revenues

Public Health Community Initiatives is funded by:

County General Fund: \$335,807
Healthy Communities grant: \$81,250
Kaiser Food Access grant: \$59,959
State Local Public Health Authority tobacco prevention grant: \$51,201

Significant Program Changes

Last Year this program was: 40047A Community Wellness and Prevention

PO 40047A Community Wellness and Prevention and 40047B Public Health Policy and Planning were combined with other community activities to become Public Health & Community Initiatives. This restructuring included moving three positions and cutting four other positions including senior level management positions as a cost saving measure.