

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 431.416 Local Public Health Authority duties:

- (a) Epidemiology and control of preventable diseases and disorders
- (b) Parent and child health services
- (c) Collection and reporting of health statistics
- (d) Health information and referral services
- (e) Environmental health services

Program Design and Evaluation Services (PDES) is primarily grant funded, and program continuation is required by grant.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,025,663	\$1,148,877	\$713,269	\$1,059,283
Contractual Services	\$25,000	\$539,000	\$0	\$605,486
Materials & Supplies	\$91,895	\$89,368	\$60,240	\$99,332
Internal Services	\$167,280	\$175,637	\$45,792	\$122,924
Total GF/non-GF	\$1,309,838	\$1,952,882	\$819,301	\$1,887,025
Program Total:	\$3,262,720		\$2,706,326	
Program FTE	8.25	9.60	5.23	8.21

Program Revenues				
Indirect for Dept. Admin	\$123,363	\$0	\$95,844	\$0
Intergovernmental	\$0	\$1,671,570	\$0	\$1,887,025
Other / Miscellaneous	\$0	\$417,022	\$0	\$0
Total Revenue	\$123,363	\$2,088,592	\$95,844	\$1,887,025

Explanation of Revenues

State Local Public Health Authority IGA: \$619,301
Natl Institutes of Health: \$479,074
State Of Alaska: \$459,049
State Office of Multicultural Health: \$147,085
Oregon Marijuana Legalization Impact: \$41,500
Seattle King County: \$19,316
Oregon Dept. of Corrections: \$85,300
Lead Harzard Reduction Program Eval: \$36,400

Significant Program Changes

Last Year this program was: FY 2016: 40048-16 Community Epidemiology

This program incorporates functions from former program #40035 (Health Assessment, Planning and Evaluation). Public health informatics function has moved to program 40001, Public Health Administration and Quality Management.

New federal funding from the National Institutes of Health for assessing impact of local regulatory policies associated with recreational marijuana legalization include \$479,074 per year.