



## 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	2017	2017	2018	2018
Personnel	\$713,269	\$1,059,283	\$843,623	\$1,314,679
Contractual Services	\$0	\$605,486	\$8,000	\$421,752
Materials & Supplies	\$60,240	\$99,332	\$53,068	\$45,912
Internal Services	\$45,792	\$122,924	\$67,885	\$159,864
<b>Total GF/non-GF</b>	<b>\$819,301</b>	<b>\$1,887,025</b>	<b>\$972,576</b>	<b>\$1,942,207</b>
<b>Program Total:</b>	<b>\$2,706,326</b>		<b>\$2,914,783</b>	
<b>Program FTE</b>	5.23	8.21	6.15	9.34

Program Revenues				
Indirect for Dept. Admin	\$95,844	\$0	\$124,499	\$0
Intergovernmental	\$0	\$1,887,025	\$0	\$1,942,207
<b>Total Revenue</b>	<b>\$95,844</b>	<b>\$1,887,025</b>	<b>\$124,499</b>	<b>\$1,942,207</b>

## Explanation of Revenues

State Local Public Health Authority IGA: \$656,446  
Natl Institutes of Health: \$499,847  
State Of Alaska: \$478,335  
State Office of Multicultural Health: \$176,680  
Oregon Marijuana Legalization Impact: \$20,406  
Seattle King County: \$12,274  
Oregon Dept. of Corrections: \$79,418  
City of Portland: \$18,801

## Significant Program Changes

Last Year this program was: FY 2017: 40048 Community Epidemiology