



## 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	2019	2019	2020	2020
Personnel	\$1,028,619	\$998,052	\$1,072,382	\$1,172,922
Contractual Services	\$99,195	\$285,000	\$18,350	\$301,524
Materials & Supplies	\$99,032	\$39,140	\$78,819	\$35,213
Internal Services	\$102,921	\$125,854	\$138,481	\$134,810
<b>Total GF/non-GF</b>	<b>\$1,329,767</b>	<b>\$1,448,046</b>	<b>\$1,308,032</b>	<b>\$1,644,469</b>
<b>Program Total:</b>	<b>\$2,777,813</b>		<b>\$2,952,501</b>	
<b>Program FTE</b>	6.10	6.48	5.69	7.07

Program Revenues				
Intergovernmental	\$0	\$1,448,046	\$0	\$1,644,469
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,448,046</b>	<b>\$0</b>	<b>\$1,644,469</b>

## Explanation of Revenues

State Local Public Health Authority IGA: \$ 792,945  
State Of Alaska: \$ 579,000  
State Office of Multicultural Health: \$ 155,000  
AK Chronic Retainer: \$ 61,000  
Public Health Modernization: \$ 56,524

## Significant Program Changes

Last Year this program was: FY 2019: 40048A-19 Community Epidemiology