

Legal / Contractual Obligation

Oregon Revised Statute Chapter 431 State and Local Administration and Enforcement of Public Health Laws

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,969,285	\$1,771,389	\$2,677,973	\$1,470,661
Contractual Services	\$452,433	\$960,500	\$395,384	\$777,419
Materials & Supplies	\$185,321	\$52,031	\$213,551	\$62,094
Internal Services	\$203,611	\$219,515	\$337,376	\$195,893
Total GF/non-GF	\$2,810,650	\$3,003,435	\$3,624,284	\$2,506,067
Program Total:	\$5,814,085		\$6,130,351	
Program FTE	13.07	10.43	16.03	9.17

Program Revenues				
Intergovernmental	\$0	\$2,803,435	\$0	\$2,306,067
Other / Miscellaneous	\$0	\$200,000	\$0	\$200,000
Total Revenue	\$0	\$3,003,435	\$0	\$2,506,067

Explanation of Revenues

This program generates \$195,893 in indirect revenues.

\$765,000 - State grant: MCH Child and Adoles, PDES Morbidity Monitoring Project and Behavioral Risk Factor Survey System;

\$320,000 - Alaska Tobacco Prevention; \$180,000 - Alaska Obesity EAP; \$416,743 - NIH Marijuana Legalization;

\$120,000 - Alaska Marijuana Program Evaluation; \$170,824 - Public Health Modernization Local;

\$200,000 - HSO County Based Services - 404708; \$250,000 - PDES Public Health Modernization Support;

\$61,000 - Tech Assist to Accountability & Metrics; \$17,000 - HIV Program Planning & Evaluation;

\$5,500 - Public Health IRB

Significant Program Changes

Last Year this program was: FY 2021: 40096A Public Health Office of the Director

Significant Changes: In FY22, 4.6 FTE and associated costs are being moved from FY21 Program Offer Epidemiology, Analytics, and Evaluation (#40098) to the Public Health Office of the Director.

COVID-19-Related Impacts: During FY21, the Office of the Director shifted BOH focus from chronic disease and violence prevention to COVID-19; Community Partnerships & Capacity Building staff also shifted focus from wider content areas to COVID-19; Community Health Improvement Plan implementation was paused to shift focus to COVID-19; and PDES worked closely with Public Health and Oregon Health Authority to provide research and evaluation support related to COVID-19 response.