

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses | 2020 | 2020 | 2021 | 2021 |
| Personnel | \$1,593,970 | \$238,839 | \$1,179,013 | \$139,723 |
| Contractual Services | \$0 | \$35,929 | \$18,842 | \$0 |
| Materials & Supplies | \$75 | \$93,586 | \$62,135 | \$18,027 |
| Internal Services | \$112,154 | \$156,646 | \$272,863 | \$24,831 |
| Total GF/non-GF | \$1,706,199 | \$525,000 | \$1,532,853 | \$182,581 |
| Program Total: | \$2,231,199 | | \$1,715,434 | |
| Program FTE | 11.55 | 1.96 | 8.00 | 1.00 |

| Program Revenues | | | | |
|----------------------|------------|------------------|------------|------------------|
| Intergovernmental | \$0 | \$325,000 | \$0 | \$182,581 |
| Service Charges | \$0 | \$200,000 | \$0 | \$0 |
| Total Revenue | \$0 | \$525,000 | \$0 | \$182,581 |

Explanation of Revenues

This program generates \$16,348 in indirect revenues.

State Opiate grant for Prescription drug Overdose Prevention and Federal BJA Hal Rogers PDMP to enhance the capacity of regulatory and law enforcement agencies and public health officials to collect and analyze controlled substance prescription data and other scheduled chemical products through a centralized database administered by an authorized state agency.

\$ 125,000 - ST Opiate Grant

\$ 57,581 - Public Health Modernization Local

Significant Program Changes

Last Year this program was: FY 2020: 40001-20 Public Health Administration and Quality Management

In FY 2021, PHA-QM is reducing County General Fund, resulting in a decrease in net FTE related to quality and project management infrastructure. In addition, PHA-QM is also adding State Public Health Modernization funding (\$57,581) to support project management activities.