

Legal / Contractual Obligation

State-Supplied Vaccine Accountability - OAR 333.047

School Immunization - Amended ORS 433.267, 433.273 and 433.284 (operative March 1, 2014); Administrative Rules 333-050-0010 through 333-050-0140; Oregon Revised Statutes 433.235 through 433.284

ALERT Immunization Registry - Administrative Rules 333-049-0010 through 333-049-0130; Oregon Revised Statutes 433.090 through 433.102

Vaccine Education and Prioritization Plan - Oregon Revised Statutes 433.040; Administrative Rules 333-048-0010 through 333-048-0030

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$186,061	\$231,919	\$209,940	\$241,364
Contractual Services	\$1,485	\$0	\$2,575	\$17,062
Materials & Supplies	\$34,028	\$21,506	\$36,539	\$2,410
Internal Services	\$52,437	\$33,812	\$78,341	\$29,350
Total GF/non-GF	\$274,011	\$287,237	\$327,395	\$290,186
Program Total:	\$561,248		\$617,581	
Program FTE	1.57	2.43	1.81	2.09

Program Revenues				
Indirect for Dept. Admin	\$21,939	\$0	\$22,857	\$0
Intergovernmental	\$0	\$200,492	\$0	\$197,762
Service Charges	\$0	\$86,745	\$0	\$92,424
Total Revenue	\$21,939	\$287,237	\$22,857	\$290,186

Explanation of Revenues

Immunizations is funded by the Immunization Special Payments grant included in the intergovernmental agreement between Multnomah County as the local public health authority (LPHA) and the Oregon Health Authority; patient fees; and by county general fund. Federal and state government allows a vaccine administration fee of \$21.96/vaccine for VFC and 317 program vaccines. For over a decade, state and federal immunizations funding has been essentially flat, and immunizations revenue has declined as more people receive vaccines through their medical home or pharmacies. This pattern has left structural deficits in Program funding.

Fed/State LPHA Immunization Special Payments: \$197,762

Patient Fees: \$92,424

Significant Program Changes

Last Year this program was: FY 2017: 40014 Immunizations