

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,238,684	\$72,456	\$1,193,633	\$391,034
Contractual Services	\$234,500	\$0	\$215,000	\$95,433
Materials & Supplies	\$103,979	\$0	\$143,750	\$63,121
Internal Services	\$61,602	\$0	\$135,792	\$85,683
Total GF/non-GF	\$1,638,765	\$72,456	\$1,688,175	\$635,271
Program Total:	\$1,711,221		\$2,323,446	
Program FTE	11.23	0.77	10.65	4.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$37,031	\$0
Intergovernmental	\$0	\$0	\$0	\$635,271
Total Revenue	\$0	\$0	\$37,031	\$635,271

Explanation of Revenues

This Program Offer includes federal funding from the Centers for Disease Control and Prevention (CDC) Preventing Teen Dating Violence and Youth Violence by Addressing Shared Risk and Protective Factors (\$535,271) and Oregon Health Authority Healthy Communities funding (\$100,000).

Significant Program Changes

Last Year this program was: FY 2017: 40060 Community Health and Chronic Disease Prevention

This new program consolidates functions formerly associated with FY17 Program Offers 40060 (Community Health and Chronic Disease Prevention) and 40038B (Public Health Approach to Preventing Community Violence). Racial and Ethnic Approaches to Community Health and the Division's Community Health Improvement Plan were moved from FY17 Program Offer 40060 into FY18 Program Offer 40053A. These consolidations better align the Division's health equity/partnership initiatives and placed-based initiatives. The CDC Striving to Reduce Youth Violence Everywhere (STRYVE) grant ended in FY17, however a new CDC Preventing Teen Dating Violence and Youth Violence by Addressing Shared Risk and Protective Factors grant funding awarded this year will continue in FY18 along with Oregon Health Authority Healthy Communities grant funding.