

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$687,732	\$222,817	\$359,198	\$406,947
Contractual Services	\$357,417	\$114,320	\$278,838	\$96,000
Materials & Supplies	\$442,738	\$39,651	\$412,522	\$111,975
Internal Services	\$250,265	\$28,098	\$228,986	\$46,499
Total GF/non-GF	\$1,738,152	\$404,886	\$1,279,544	\$661,421
Program Total:	\$2,143,038		\$1,940,965	
Program FTE	6.45	2.32	3.44	3.43

Program Revenues				
Intergovernmental	\$0	\$360,360	\$0	\$646,421
Other / Miscellaneous	\$0	\$44,526	\$0	\$0
Service Charges	\$0	\$0	\$0	\$15,000
Total Revenue	\$0	\$404,886	\$0	\$661,421

Explanation of Revenues

- \$ 463,421 - HIV Prevention Block Grant
- \$ 15,000 - Medicaid CareOR FFS
- \$ 66,000 - Public Health Substance Abuse and Mental Health Services Administration
- \$ 117,000 - SAMHSA Opioid Use Disorder

Significant Program Changes

Last Year this program was: FY 2019: 40061A-19 Harm Reduction

In FY20, there are decreases in general fund revenue, FTE, and scope/level of services, resulting in fewer sterile syringe, disease prevention, wound care/hygiene, and overdose supplies being distributed; elimination of sharps container distribution; closure of one field-based site; and reduction of operating times at the remaining field-based site.