

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$398,151	\$0	\$760,139	\$0
Contractual Services	\$0	\$0	\$225,000	\$0
Materials & Supplies	\$15,161	\$0	\$41,846	\$0
Internal Services	\$39,349	\$0	\$38,716	\$0
Total GF/non-GF	\$452,661	\$0	\$1,065,701	\$0
Program Total:	\$452,661		\$1,065,701	
Program FTE	3.40	0.00	6.60	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 40045 Health Equity Initiative (Racial Justice Focus)

Informed by strategies identified as necessary to respond to the disparities outlined in the recently released Report Card on Racial and Ethnic Disparities, this program is adding staff to better align existing resources and expertise related to partnerships with community and to facilitate enhanced capacity to develop and maintain sustainable partnerships with communities experiencing a disproportionate share of health inequities. HEI has also set aside pass-through funds to support a community partner in the development and implementation of a disparity focused Community Health Improvement Plan. This program continues to build capacity internally and externally in the application of the Equity and Empowerment Lens and to better articulate the role of Public Health in addressing inequities for communities most impacted by negative health outcomes.