



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>
Personnel	\$886,281	\$92,648	\$406,908	\$316,088
Contractual Services	\$200,000	\$67,500	\$5,000	\$381,227
Materials & Supplies	\$61,291	\$14,538	\$4,596	\$43,907
Internal Services	\$106,446	\$11,683	\$47,599	\$50,778
<b>Total GF/non-GF</b>	<b>\$1,254,018</b>	<b>\$186,369</b>	<b>\$464,103</b>	<b>\$792,000</b>
<b>Program Total:</b>	<b>\$1,440,387</b>		<b>\$1,256,103</b>	
<b>Program FTE</b>	6.80	0.75	3.10	2.40

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$9,089	\$0	\$0	\$0
Intergovernmental	\$0	\$186,369	\$0	\$792,000
<b>Total Revenue</b>	<b>\$9,089</b>	<b>\$186,369</b>	<b>\$0</b>	<b>\$792,000</b>

Explanation of Revenues

CDC REACH Grant: \$ 792,000

Significant Program Changes

**Last Year this program was:** FY 2019: 40053-19 Racial and Ethnic Approaches to Community Health

In FY19, this program offer included Community Powered Change (CPC)/Community Health Improvement Plan (CHIP) and all health equity staff. These programs remain core components of the Public Health Division and were moved to 40096: Public Health Office of the Director in FY20 as part of department and program offer reorganization. REACH saw an increase in Federal Grant revenue that will result in increased program capacity (FTE and scope/level of services).