

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$343,598	\$381,566	\$304,671	\$425,010
Contractual Services	\$76,720	\$317,345	\$140,000	\$347,195
Materials & Supplies	\$24,171	\$48,445	\$0	\$1,162
Internal Services	\$83,746	\$44,644	\$83,746	\$94,968
Total GF/non-GF	\$528,235	\$792,000	\$528,417	\$868,335
Program Total:	\$1,320,235		\$1,396,752	
Program FTE	2.50	3.00	2.10	3.40

Program Revenues				
Intergovernmental	\$0	\$792,000	\$0	\$868,335
Total Revenue	\$0	\$792,000	\$0	\$868,335

Explanation of Revenues

This program generates \$56,612 in indirect revenues.
 \$ 868,335 - REACH Federal fund

Significant Program Changes

Last Year this program was: FY 2021: 40053 Racial and Ethnic Approaches to Community Health

COVID-19-Related Impacts: In FY21, REACH/ACHIEVE community partners (both formal and informal) were delayed or unable to complete original work plan deliverables and activities due to supporting COVID-19 response and/or COVID-19 restrictions. Some original scopes of work in work plans and contracts were redirected to provide COVID-19 support, response, and recovery to address the immediate needs and concerns of the community.