

Legal / Contractual Obligation

CDC standards for local public health agencies will soon make health promotion a mandatory service. New regulations require that Community Health Workers participate in an approved 80-hour training curriculum in order to be included in a state registry. CHWs' inclusion in the state registry qualifies their employers for Medicaid reimbursement for CHW services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$653,426	\$242,611	\$564,753	\$242,853
Contractual Services	\$0	\$750	\$0	\$0
Materials & Supplies	\$221	\$31,684	\$17,213	\$26,401
Internal Services	\$0	\$134,470	\$90,783	\$60,746
Total GF/non-GF	\$653,647	\$409,515	\$672,749	\$330,000
Program Total:	\$1,063,162		\$1,002,749	
Program FTE	6.24	2.56	5.62	1.94

Program Revenues				
Indirect for Dept. Admin	\$26,261	\$0	\$22,477	\$0
Intergovernmental	\$0	\$306,337	\$0	\$320,000
Other / Miscellaneous	\$0	\$103,178	\$0	\$10,000
Service Charges	\$0	\$0	\$10,000	\$0
Total Revenue	\$26,261	\$409,515	\$32,477	\$330,000

Explanation of Revenues

Health Promotion & Community Capacity Building is funded with county general fund as well as multiple revenue contracts that reimburse the program for providing training for Community Health Workers and conducting research and evaluation.

Federal STRYVE grant: \$275,000

Defending Childhood Initiative grants: \$40,000

Community Health Worker Training contracts: \$15,000

Significant Program Changes

Last Year this program was: 40038 Health Promotion and Community Capacity Buil

Funding from the Defending Childhood Initiative allowed us to hire 2 FTE Community Health Workers to assist with facilitation of the STRYVE Coalition, present at conferences, and lead facilitators of the Youth Empowerment Strategies (YES) curriculum. More than \$200k in revenue for CHW training, research and evaluation projects is on the horizon but was not fully committed by the time the budget was submitted. Those agreements will come to the Board in early FY2015 as budget modifications.