

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$650,880	\$301,502	\$578,237	\$89,619
Contractual Services	\$7,000	\$241,896	\$1,500	\$374,456
Materials & Supplies	\$34,585	\$29,807	\$28,519	\$23,310
Internal Services	\$155,388	\$68,105	\$141,744	\$10,281
Total GF/non-GF	\$847,853	\$641,310	\$750,000	\$497,666
Program Total:	\$1,489,163		\$1,247,666	
Program FTE	5.86	2.74	4.47	0.85

Program Revenues				
Indirect for Dept. Admin	\$23,631	\$0	\$609	\$0
Fees, Permits & Charges	\$0	\$0	\$142,000	\$0
Intergovernmental	\$0	\$548,001	\$0	\$0
Other / Miscellaneous	\$0	\$111,000	\$0	\$497,666
Service Charges	\$142,000	\$0	\$0	\$0
Total Revenue	\$165,631	\$659,001	\$142,609	\$497,666

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, conducting research and evaluation, and managing projects.

Revenue from fees and contracts: Janus Youth \$8,000, NAYA \$35,000
 United Way Early Learning Model: \$454,666
 Training Fees: \$142,000

Significant Program Changes

Last Year this program was: FY 2017: 40038A Health Promotion and Community Capacity Building

FY17 Program Offer 40038B, Public Health Approach to Preventing Community Violence, was integrated into FY18 Program Offer 40060 to better align the Public Health Division's place-based approach to improving neighborhood health through prevention activities. This move contributes to the reduction in number of participants in training classes for FY18.