

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$833,217	\$335,691	\$650,880	\$319,193
Contractual Services	\$234,000	\$11,250	\$7,000	\$241,896
Materials & Supplies	\$122,944	\$45,462	\$34,585	\$29,807
Internal Services	\$117,925	\$78,997	\$155,388	\$68,105
Capital Outlay	\$0	\$0	\$0	\$0
Total GF/non-GF	\$1,308,086	\$471,400	\$847,853	\$659,001
Program Total:	\$1,779,486		\$1,506,854	
Program FTE	8.05	3.75	5.86	2.91

Program Revenues				
Indirect for Dept. Admin	\$28,341	\$0	\$23,631	\$0
Intergovernmental	\$0	\$375,000	\$0	\$548,001
Other / Miscellaneous	\$0	\$96,400	\$0	\$111,000
Service Charges	\$142,000	\$0	\$142,000	\$0
Total Revenue	\$170,341	\$471,400	\$165,631	\$659,001

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.

Federal STRYVE grant: \$99,735

Revenue from fees and contracts: Janus Youth \$7,000, Social Venture Partners \$50,000, NW Health Foundation \$24,000, Kaiser Permanente \$30,000

OHA Health Promotion Chronic Disease Prevention Program: \$150,000

United Way Early Learning Model: \$298,266

Significant Program Changes

Last Year this program was: FY 2016: 40038A-16 Health Promotion and Community Capacity Building

The 5-year federal STRYVE grant will end in August, 2016.

New grant funds from DCHS include \$298,266.