

## Contra Costa County Health Services - AHF Projected Revenues and Expenses

Details for Staffing Costs (per series consisting of 5 sessions)	Details of Costs for Snacks, Printing and Materials (per series consisting of 5 sessions, 10 children each session)
<p><b>Certified Medical Assistant (CMA) 15 hours</b>  <b>3 hrs per session x 5 sessions = 15 hrs.</b>                      (0.5 hr for set up prior to clinic; 0.5 hr. for registration and measurements of participants; 1.5 hr. participation in session proper; 0.5 hr. for making appointments for participants for next session= 3 hrs.)</p> <p><b>Community Health Worker (CHW) 37.5 hours</b>  <b>7.5 hrs per session x 5 sessions = 37.5 hrs.</b>                      (1 hr. set up prior to session; 0.5 hr. receives participants after registration; 1.5 hr assists in facilitation of session proper; 0.5 clean up time after session; 1.0 hr. shopping, preparation of session snack; 2 hrs. follow-up calls on progress with action plan/steps tracking form; 1 hr. reminder calls day prior to next session)</p> <p><b>Nutritionist 50 hours</b>  <b>10 hrs per session x 5 = 50 hrs.</b>                      (2.5 hrs. preparation of handouts, materials, forms, posters, etc; 1 hr. set up prior to session; 0.5 receives participants after registration; 1.5 hr. assists in facilitation of session proper; 0.5 clean up time after session; 3.0 hrs. update BMI charts of participants, assist/follow-up with phone calls high risk patients on their action plans; 1 hr. for reviewing and inventory of materials, updating curriculum as necessary, communicating with team members of updates, changes)</p> <p><b>Physician/Nurse Practitioner 25 hours</b>  <b>5 hrs per session x 5 = 25 hrs.</b>                      (1 hr. to review medical records of participants prior to session; 1 hr preparation for facilitation of session; 2 hrs for pull outs and facilitation of session proper; 1 hr for charting after completion of session)</p>	<p><b>Snacks</b>  <b>\$150.00</b> (\$30.00 per session x 5)</p> <p><b>Printing</b>  <b>\$40.00</b> for handouts for 5 sessions</p> <p><b>Materials</b>  <b>\$40.00</b> for water pitchers @ \$4.00 each x 10 children- Session 1  <b>\$20.00</b> for cereal bowls @ \$2.00 each x 10 children- Session 2  <b>\$50.00</b> for pedometers @ \$2.00 each for parents and children (20) plus 5 extras for replacements  <b>\$100.00</b> for physical activity items -Session 5</p> <hr style="width: 80%; margin-left: 0;"/> <p><b>Total = \$400.00 per series</b> of 5 sessions.</p> <p><b>One-time expense (AHF posters) = \$360.00.</b></p>

