**Program Proposals to be funded from CLHO Reserves**

The 2015 CLHO Budget Committee met three times and reviewed multiple program proposals. The below proposals are ones the committee has decided to move forward with.

**CLHO Staff – Program Manager**

 Program Manager: CLHO staff has been able to raise private funds for a significant portion of the Program Manager position over the last couple of years. This year our private fundraising only covers 30 percent of the position. CLHO will need to use reserves to cover the remaining portion of the cost of the employee.

***The CLHO Budget Committee recommends adding $19,770 of reserves to the Program Manager position.***

**Workforce Development:**

Mentorship Program: Last year (2014) CLHO decided to allocate reserves to support a mentorship program for new LPH directors. To date, we have had 20 LPH directors participate in the program and have held two webinars on leadership topics with three additional webinars planned for 2015. The Budget Committee is recommending extending the support of travel for additional participants and to contract with expert trainers for the leadership webinars.

***The CLHO Budget Committee recommends adding $2,000 of reserves to the mentorship program.***

Cost-Sharing Scholarships: As increased effort to support workforce development among our public health leaders the CLHO Budget Committee discussed supporting registration to conferences or training institutes. The Committee also expressed the importance of investment in leadership by the local health department and is therefore recommending that these scholarship opportunities be cost-shared by the local health department and CLHO. A small committee would be formed to review applications for the scholarship funds.

***The CLHO Budget Committee recommends using $12,000 of reserves to support cost-sharing scholarships for CLHO members.***

**Public Health Modernization:**

Consultant(s) for local public health planning: At the April CLHO meeting there was discussion of hiring consultants to help with planning for the modernization of public health. The CLHO Budget Committee continued this conversation and funds be allocated to support the development of a local system wide plan for local public health, this process could include facilitated retreats and off-site over-the-phone work with CLHO staff.

***The CLHO Budget Committee recommends using $30,000 of reserves to support facilitators/consultants to assist CLHO in planning and preparing for public health modernization.***

Communication Consultant: At the April CLHO meeting there was a discussion of developing communication messages and materials to support the work of local public health particularly as it relates to public health modernization.

***The CLHO Budget Committee recommends using $6,000 of reserves to support a communication Consultant to assist CLHO in messaging local public health modernization.***

**Total= $69,770**