

Attachment B

COMMUNITY HEALTH PROGRAM TIMELINE & NEXT STEPS

DATE	ACTIVITIES
NOV. 6, 2023	Council approval of 1.0 FTE and presentation of timeline of program build-out <ul style="list-style-type: none">2.0 FTEs already approved in the 2023-2024 budget
NOV – DEC 2023	Send letter of intent to RCR/Others to explore joining a regional approach
NOV 2023 – JAN 2024	<ol style="list-style-type: none">1. Finalize job description2. Recruit and fill positions3. Explore contract support
NOV 2023 – JUNE 2024	Begin co-location plans
JAN 2024	Partner with TIS to analyze system integration <ul style="list-style-type: none">Create system report structureOptimize data and create dashboard of metricsCreate workflows and system processes for shared resources Analyze RCR/regional approach for budget impacts and next steps
MARCH 2024	Identify next steps in preparation for the budget <ul style="list-style-type: none">Begin Community engagement efforts for full build out of the programExplore revenue options for funding a larger program Update Council on RCR and Community Health Program metrics
MARCH – OCT 2024	Continue community engagement efforts in the budget process
JUNE 2024	Update Council on RCR/other model for inclusion in the budget
OCT 2024	Present expansion of Alternative Crisis Response program as a component of the 2025-2026 budget