**DOH CHW Training Program- Charging Fees for Training Participants**

**Overview:**

DOH CHW Training Program has been providing both Core Competency and Health Specific Trainings since 2012. The program has trained over 2200 CHWs and related professionals and demand continues to be high for both Core Classes and our growing number of On-Line Health Specific Modules.

The program is primarily grant funded with support from both federal and state funds. This creates too many uncertainties regarding program sustainability, strategic planning and stakeholder engagement needs. Charging fees for training participants is an option. Listed below are broad factors for consideration.

**Part 1: Considerations:**

What are our current *and future* CHW Training Program Costs?

* FTE costs
* Learning Management Platform / Curriculum Development
* Travel / Stakeholder Engagement
* Supplies / Training Materials
* See table on page 2
* What costs (listed above) are we trying to cover / offset with enrollment fees?
	+ FTEs
	+ LMS / On-Line Curriculum

How do we establish the value of DOH CHW Training?

* Recognize there is no standard blueprint- costs vary quite dramatically with different programs
* What do other states charge and how did they arrive at that amount? (Need to interview other states.)
* How does certification (or potential certification) affect costs (Is it true that only programs that provide a certification or credential charge fees?)
* Existing CHW statewide specific infrastructure considerations including any future legislative requirements / administrative fees
* What are the rules regarding federal funds and/or programs supported by federal funds- which have supported the development of our program and overall training curriculum?
	+ In other words, can we charge fees for a training that was developed with federal grant funds?

As a state agency program, how would we collect fees?

* What is the payment infrastructure / additional staffing resource needed?
	+ Would the costs to administer take a disproportionate amount of the funding revenue generated?
	+ Would we have to contract with outside organization for example?
* Do we charge training participants- or -
* Do we charge employers / Health Systems?
* Do we charge fee based on each class / course – or-
* Do we offer a subscription rate access to Learning Management System (LMS)- yearly, monthly etc?
* Do we offer Sliding Scale based on CHW type, employer (clinical vs community based)?
* How would this work with partner organizations (Spokane Regional Health District) and /or future local partners who utilize same training model / platform.
* Do we offer refunds, how would that work?

**Part 2: Program Costs Breakout**

Listed below is a breakdown of FTE time commitment for managing and facilitating classes.

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| **Time Commitment for 1 Core Competency Class (Average Class Size Varies)**Program scheduled to provide 4 courses per qtr in 2020 (3 DOH & 1 SRHD) |
| **Class size** | **20 - 30 participants** | **# of hours per class** |  |
| Travel - Dependent on location | 2-4 hrs per class x 2 = average of 5 hrs per class | 5 |  |
| Webform development (for web based registration) | 2 hrs per class | 2 |  |
| Registration | 2 hrs per week per class- 6 weeks of registration | 12 |  |
| Online platform - Course Set up (updated for each class) | 12 hrs per class | 12 |  |
| Enrollment | 1 hr per class | 1 |  |
| Day 1- In Person Day | 7 hrs per class | 7 |  |
| Weekly online - grading/comments | Average of .5 hrs per student per week = 15 hrs per class of 30 | 15 |  |
| Final In Person Day | 4 hrs per class | 4 |  |
| Evaluation - data | 8 hrs per class | 8 |  |
| Weekly Webinar | 6 hrs per class | 6 |  |
| Certificates (prep and e-mail) | 2 hrs per class | 2 |  |
| Weekly student requests for help | 8 hrs per class | 8 |  |
| **Total** |  | **82** | hours |
|  |  |  |  |
|  | DOH FTE HSC 3 | $3,000 Cost for DOH Trainer | Estimate per each core class |
|  | *Raw Cost* | *$120 per participant* | Assumes 25 participants per class |
| **Time Commitment for 1 Web Based Health Specific Module (Average Class Size Varies)**Program schedules roughly 15 courses per qtr |
| **Class Size** | **8 – 25 participants per course** | **# of hours per class** |  |
| Webform Development (not always applicable for HSMs- primarily used for pilots and Spanish Language HSMs) | 1 hour per qtr  |  |  |
| Registration / Enrollment | .5 hours per class | .5 |  |
| Online platform - Course Set up (updated for each class) | 1 hour per class | .5 |  |
| Weekly online - grading/comments | 2 hours per class | 1.5 |  |
| Evaluation Data / Review | 1 hour per class | 1 |  |
| Certificates (prep and e-mail) | 1 hour per course | 1 |  |
| **Total**  |  | **4.5**  | Per class |
| **Total for 15 classes** |  | **67.5** | (Per Qtr) |
|  |  |  |  |
|  | **DOH HSC 3 Trainer** | $2,500 Cost for DOH Trainer | 15 classes per qtr |
|  | ***Raw Cost*** | *$166 per participant* |  |
|  |  |  |  |
|  |  |  |  |
| **Talance Learning Management Platform**  |
| Core Competencies |  | $4,000 |  |
| Health Specific Modules |  | $18,000 |  |
| Hosting / Usage Fees  |  | $6,000 |  |
|  |  | $28,000 | Total |
|  |  |  |  |
|  |  | *$112 per participant* | 250 participants total for year |
|  |  |  |  |
| **Training Materials / Supplies**  |
| Printed Materials / Packets / Activities |  | $2,000 | Per year |
|  |  | *$8 per participant* | 250 participants total |
|  |  |  |  |
| **Staff Travel** |
| Core Trainings |  | $8,000 | Per Year |
|  |  | *$32 per participant* | 250 participants total for year |
|  |  |  |  |
| **Totals (Raw Cost to Cover Trainer Time, Talance Learning Management Platform, Travel and Materials**  |
| 30 Hour Core Competency Training  |  | $272 Total (per person) | Per participant for Core Class |
| HSMs |  | $278 Total (per person) | Per Participant for each Health Specific Module |
|  |  |  |  |
| **Proposed Costs for DOH CHW Training Program** |
| **30 Hour Core** |  | ***$500 -$750*** | **\*Per participant** |
| 3 Hour Health Specific Modules (HSMs) |  | *Included with CORE* |  |
| Subscription Access:For access to HSMs without taking the CORE:Rate for HSM Learning Management Platform (FQHCs / MCOs) | **Options (perhaps based on size of organization):****$500 per employer** **$1,000 per employer****$1,500 per employer** | *Unlimited access to employees to HSMs per year* | This option transitions costs to directly to employers  |

**Part 3: Conclusions and Gaps Moving Forward**

* The numbers provided above are rough estimates and subject to more technical analysis as we move forward in our conversations
* We have to recognize that not every CHW could afford this expense (CHW volunteers / community based orgs), and would need to develop a sliding scale / scholarship criteria (this in itself may include up to 33 - 50% of current training participants)
* The numbers in the table above reflect training 250 CHWs per year. We have to recognize that the need to focus on qualitative aspects vs quantitative aspects may actually lower the overall number of CHWs we are able to train each year- especially if fees become involved.
* The Total Raw Cost Estimates reflect actual expenses of a Staff Member providing the training and costs of Leaning Management Platform
	+ It does not reflect the all of the program marketing, outreach, preparation efforts and special assignments- as well as supervision and admin support.
* As it realtes to raw expenses and estimating that a CORE class takes roughly 82 hours, that translates to 246 hours per qtr. (3 classes, as the 4th class is covered by the Spokane Regional health District.)
	+ An FTE is roughly 520 hours per qtr, *meaning if we just charged raw cost there would still be a gap of roughly 50% using figures above- specific to the cost of CHW trainer(s).* (And again, we are not even including other admin activities or other staff such as program manager or support staff.)
* For comparison purposes other CHW Core Training Programs charge anywhere from $1,500 to $5,000 per participant. (Montana $1,500, Oregon $2,500, MHP Salud $2,500 - $5,000, Pathways $4,000 + again, need to better understand the certification for each.)
* It is safe to assume the value of the DOH Core training could be priced $500 -$750 per participant, maybe more- which would cover a broader spectrum of overall program costs.
* From an administration standpoint, it would be extremely challenging to collect fees specific for each Health Specific Module- so strong consideration in including the costs of the HSMs as part of CORE training costs up front. Or- the development of a subscriptions plan that would be charged to employers based on number of training participants ( example FQHCs, MCOs)