



Monterey County Board of Supervisors

July 27, 2021

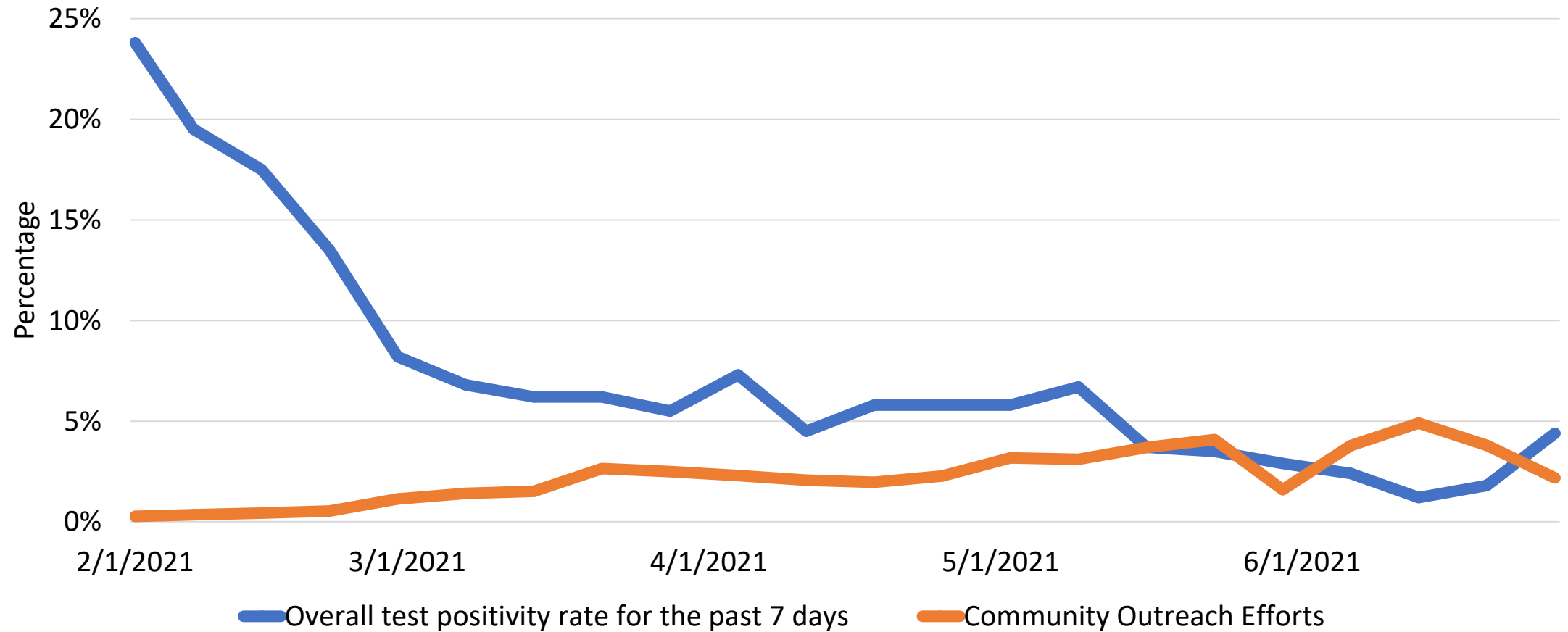
County Administrative Office,
Health Department,
Community Foundation for Monterey County

Summary Report: May – June 2021

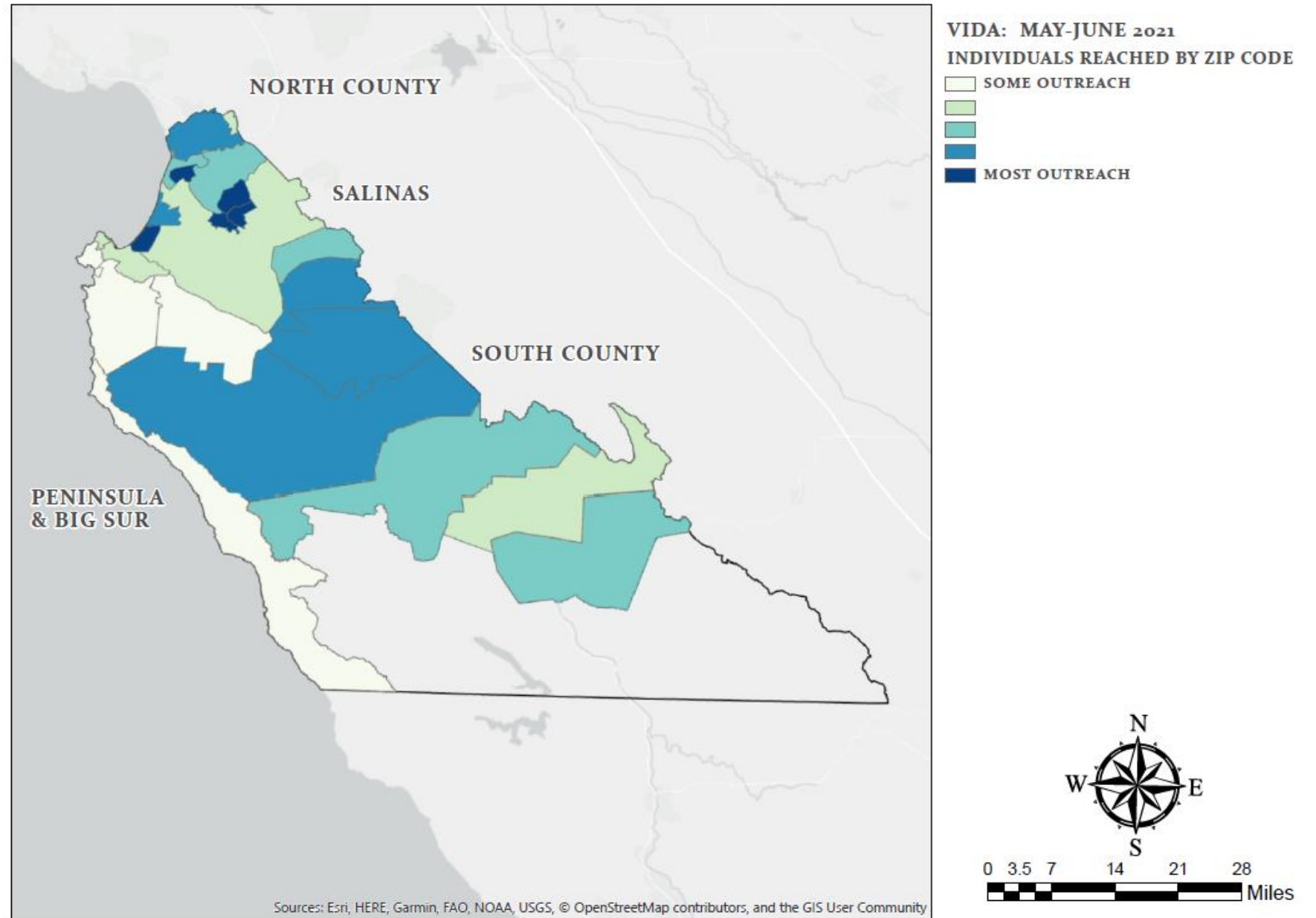


- General COVID-19 Messaging
- COVID-19 Education
- Linkage to Resources
- Addressing Needs
- Vaccine Registration and Information Support
- Vaccine Administration

Outreach and Testing Positivity Rates

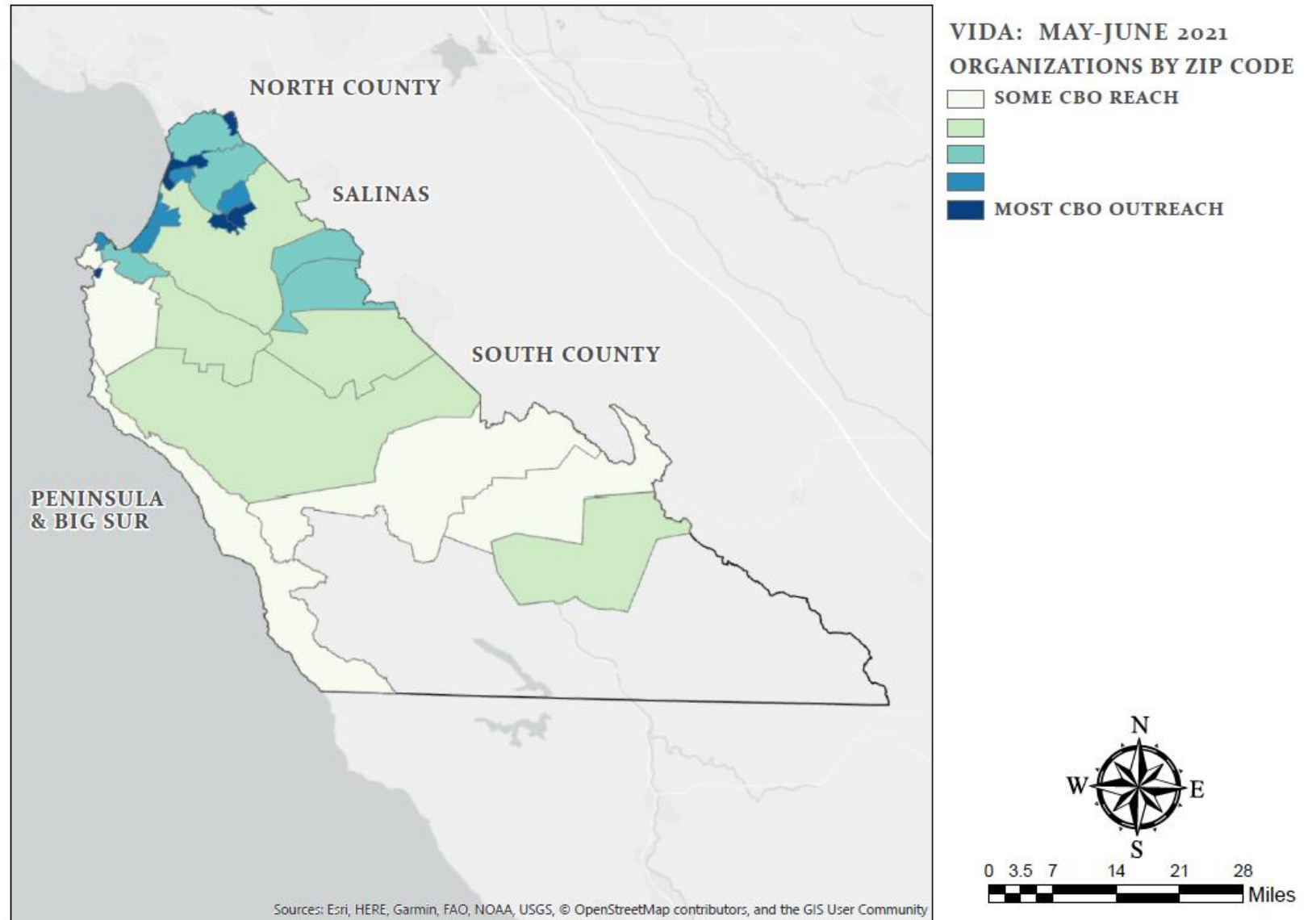


May- June Reach by ZIP Code



Outreach data without associated ZIP Code data not included.

May- June CBO Reach by ZIP Code



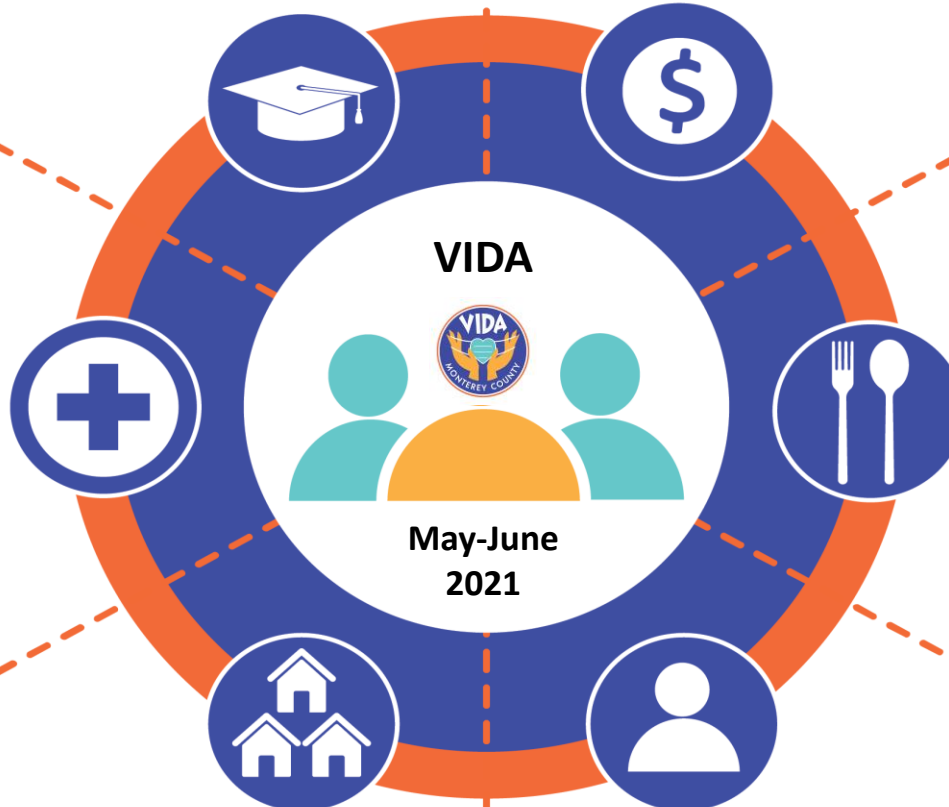
A maximum of 7 CBOs reached one zip code during the same month

Education Access and Quality

900 Social media messaging per month
> **16,000** COVID-19 bilingual messages

Economic Stability

>**28,000** labor rights resources provided
>**40,000** financial support services materials provided



Food Security

>**60,000** meal supports information provided
>**10,600** boxes of food distributed

Healthcare Access and Quality

> **17,500** testing resources
▪ Includes over **200 rapid test administrations by CBOs**
> **60,000** vaccination resources
▪ Includes over **1,500 vaccinated at CBO hosted clinics**
> **50,000** mental health resources

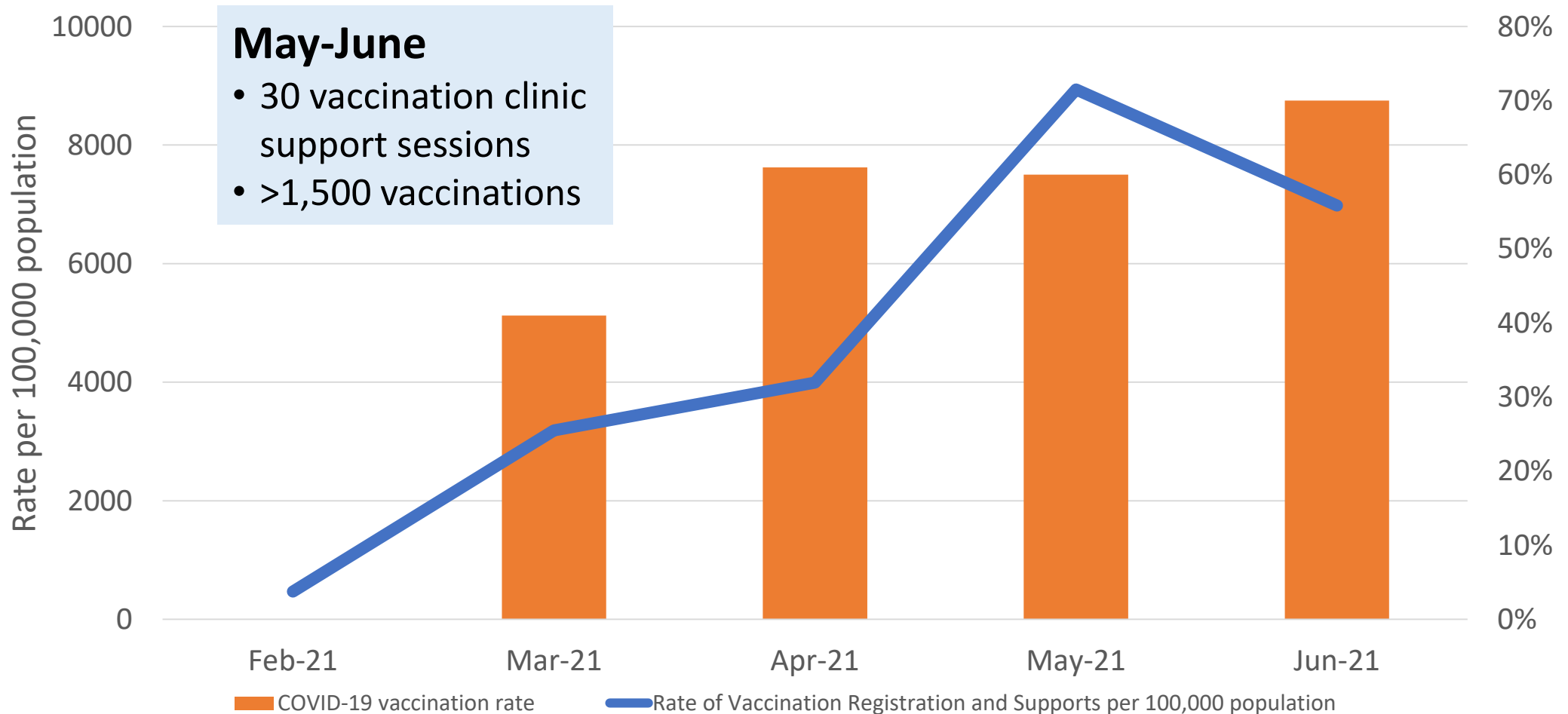
>**20,000** transportation resources provided
>**30,000** housing resources provided

Neighborhood and Built Environment

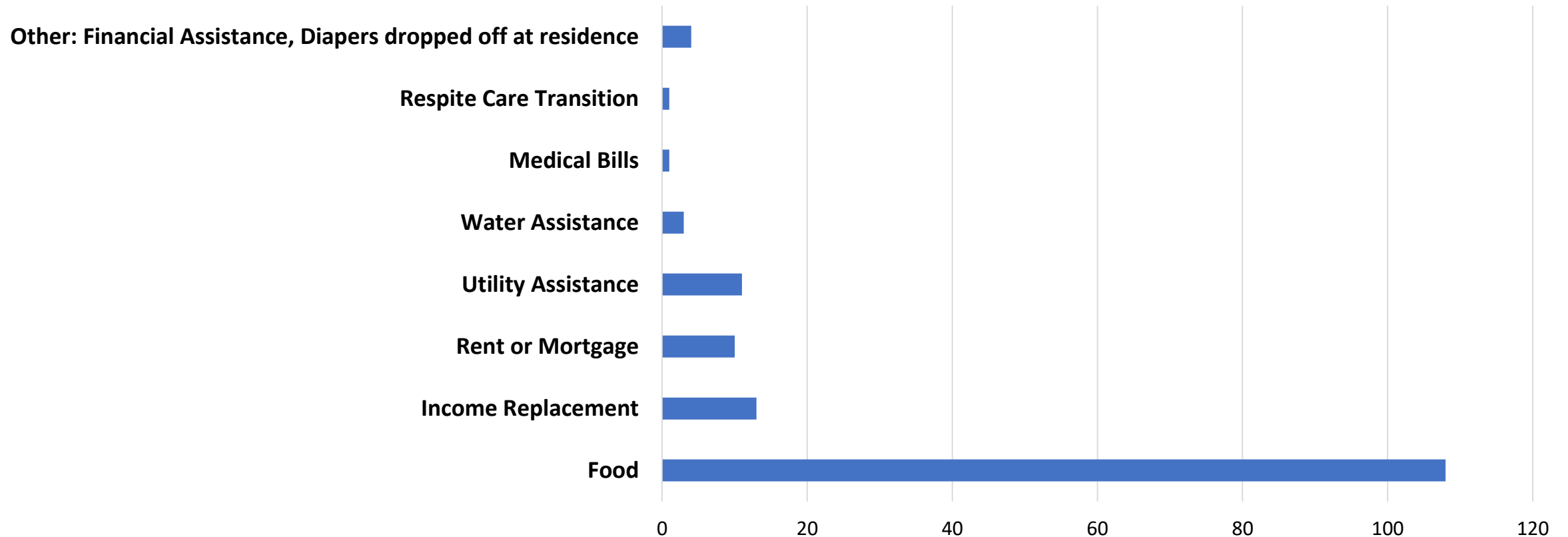
>**30,000** childcare resources provided
>**20,000** eldercare resources provided
>**17,000** sexual assault and domestic violence resources provided

Social and Community Context

Vaccination Outreach and Rates (for ages 16+)



Needs Addressed Through Isolation and Quarantine Supports, May-June 2021



117 Individuals helped through isolation and quarantine with resource supports.

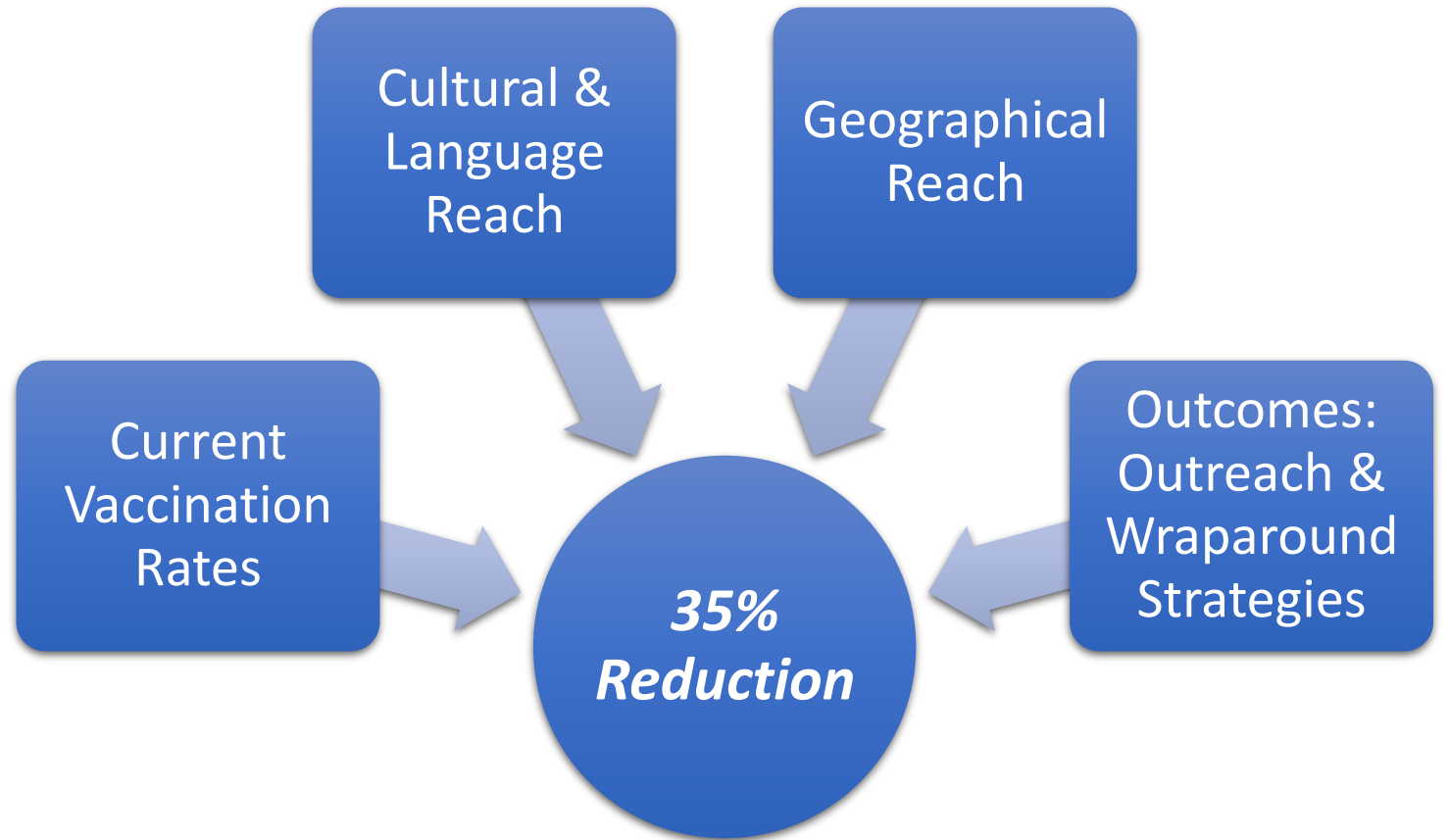
118 Some individuals and/or households were taken food more than once during their isolation and quarantine.

RIGHT-SIZING
PROCESS & PROJECT
SUSTAINABILITY



Right-sizing Process

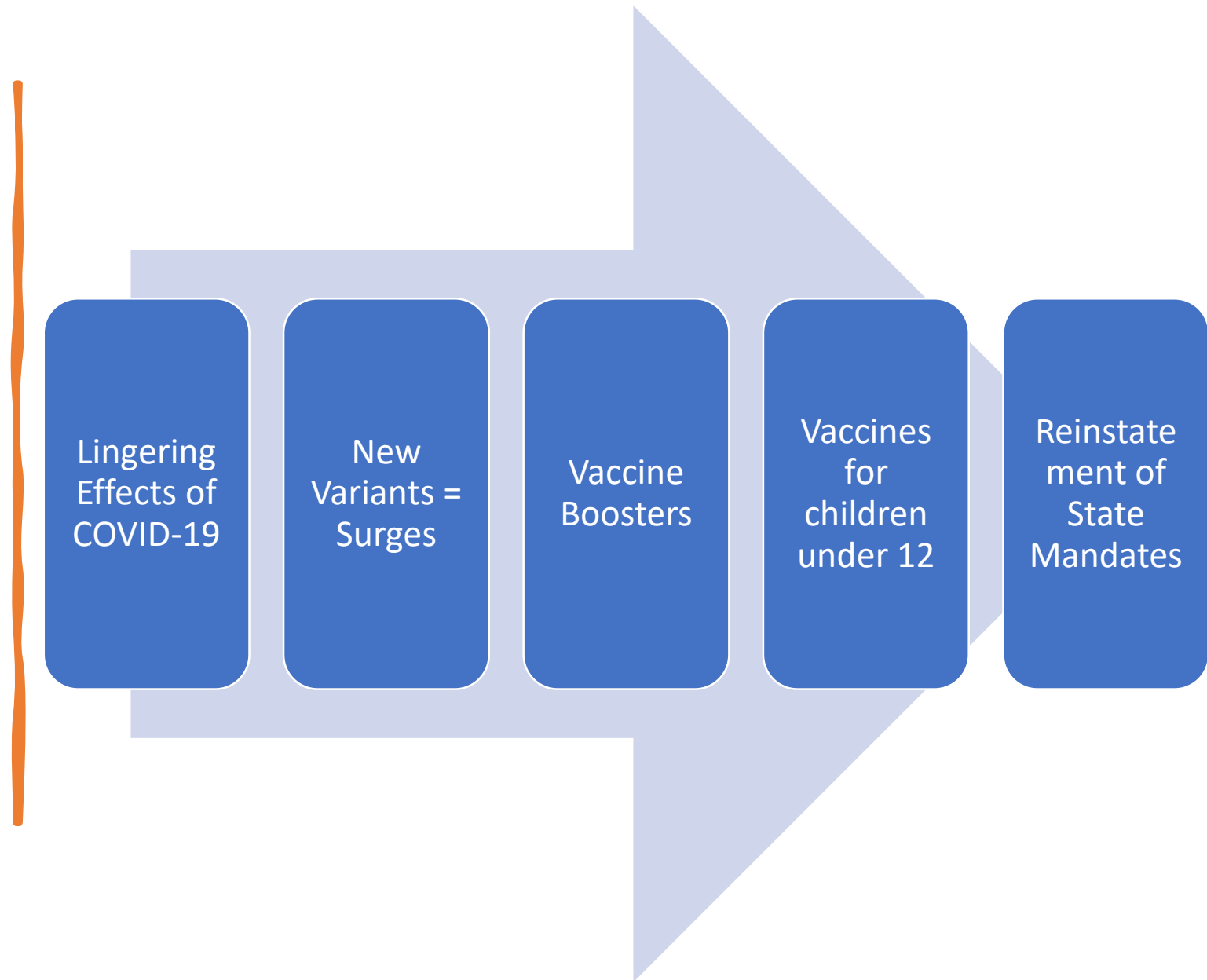
Phase 1:
Effective
September 1st



Today: 101.25 FTE CHWs
Sept 1: 64.5 FTE CHWs

Right-sizing Process

Phase 2:
Beyond
October



Summer Campaign

2-Day Effort:

- 1,131 Doors
- 623 Converstions
- 401 Postcards
- 28 Vaccination Appointments



GOAL: 100,000



Expenditures through June 30, 2021

Personnel

| Position Title | Weekly Salary (incl benefits) | 26 Weeks | FTE % | Total Reallocated Budget *Approved April 7, 2021 | Expenditures as of June 30, 2021 |
|-------------------------------|-------------------------------|----------|-------|--|----------------------------------|
| CHW (Countywide) @25 per hour | \$1,000.00 | 26 | 100 | \$2,355,941.00 | \$1,470,582.96 |
| Data Analyst @25 | \$1,000.00 | 26 | 7 | \$188,850.00 | \$87,759.42 |
| Coordinator @26 per hour | \$1,040.00 | 26 | 7 | \$222,892.00 | \$172,122.13 |
| | | | | | |
| Fringe Benefits @37% | | | | \$619,002.00 | \$266,590.58 |
| Total Personnel Costs | | | | \$3,386,685.00 | \$1,997,055.09 |

Operating Expenses

| | | |
|---|--------------------|--------------------|
| PPE: hand sanitizers, face masks, face shields, thermometer | \$ 20,625.00 | \$18,316.18 |
| Printing | \$30,550.00 | \$25,636.90 |
| Telephone @50 per phone, per month for 6 months | \$38,565.00 | \$7,992.74 |
| Total Operating | \$89,740.00 | \$51,945.82 |

Travel (@ 0.58/mile)

| | | |
|--|--------------------|--------------------|
| Salinas, Seaside, North County, South County | \$46,039.00 | \$23,277.84 |
| Total Travel | \$46,039.00 | \$23,277.84 |

Quarantine Support

| | | |
|--|----------------------|--------------------|
| Quarantine Stipend | \$ 108,599.00 | \$0.00 |
| Emergency Essentials: food, diapers, etc | \$ 80,000.00 | \$21,178.36 |
| Total Quarantine Support | \$ 188,599.00 | \$21,178.36 |

Indirect Admin @12%

| | | |
|--|-----------------------|-----------------------|
| | \$351,561.00 | \$288,558.27 |
| Total Allocated Budget | \$4,062,624.00 | \$2,422,211.09 |
| Total Unallocated Funds | \$927,026.00 | |
| Total Approved Budget | \$4,989,650.00 | |
| Total Allocated Funds Remain with CBOs | | \$1,399,774.91 |

Budget Modification Request

- \$20,000 from Quarantine Support to Personnel CHW
- \$1,569.66 from Indirect to Operating Expenses
- \$1,802 from Telephone to \$1,000 Printing and \$802 to PPE

Personnel

| Position Title | Weekly Salary (incl benefits) | 26 Weeks | FTE % | Total Reallocated Budget *Approved April 7, 2021 | Budget Modification Request July 27, 2021 |
|-------------------------------|-------------------------------|----------|-------|--|---|
| CHW (Countywide) @25 per hour | \$1,000.00 | 26 | 100 | \$2,355,941.00 | \$2,375,941.00 |
| Data Analyst @25 | \$1,000.00 | 26 | 7 | \$188,850.00 | \$188,850.00 |
| Coordinator @26 per hour | \$1,040.00 | 26 | 7 | \$222,892.00 | \$222,892.00 |
| | | | | | |
| Fringe Benefits @37% | | | | \$619,002.00 | \$619,002.00 |
| Total Personnel Costs | | | | \$3,386,685.00 | \$3,406,685.00 |

Operating Expenses

| | | |
|---|--------------------|--------------------|
| PPE: hand sanitizers, face masks, face shields, thermometer | \$ 20,625.00 | \$22,996.66 |
| Printing | \$30,550.00 | \$31,550.00 |
| Telephone @50 per phone, per month for 6 months | \$38,565.00 | \$36,763.00 |
| Total Operating | \$89,740.00 | \$91,309.66 |

Travel (@ 0.58/mile)

| | | |
|--|--------------------|--------------------|
| Salinas, Seaside, North County, South County | \$46,039.00 | \$46,039.00 |
| Total Travel | \$46,039.00 | \$46,039.00 |

Quarantine Support

| | | |
|--|----------------------|---------------------|
| Quarantine Stipend | \$ 108,599.00 | \$108,599.00 |
| Emergency Essentials: food, diapers, etc | \$ 80,000.00 | \$60,000.00 |
| Total Quarantine Support | \$ 188,599.00 | \$168,599.00 |

| | | |
|-------------------------------|-----------------------|-----------------------|
| Indirect Admin @12% | \$351,561.00 | \$349,991.34 |
| Total Allocated Budget | \$4,062,624.00 | \$4,062,624.00 |



Project Sustainability

- Seek approval of allocation of remaining County funds
- Leverage funds with other sources: Federal Grants
- Workforce Development Board Certification opportunity
- Assembly Bill 133

BOARD ACTION

| | |
|-----------------------|--|
| Receive | Receive an update on the expenditure report through June 30, 2021 |
| Approve | Approve a budget modification request submitted by the Community Foundation for Monterey County (CFMC) as highlighted in Attachment B |
| Approve and authorize | Approve and authorize the County Administrative Officer or Assistant County Administrative Officer to approve budget modification requests |
| Provide | Provide direction to staff as appropriate. |





THANK YOU

Rosemary Soto, County Administrative Office

Krista Hanni, Health Department

Dan Baldwin, Community Foundation for
Monterey County