

# ATTACHMENT B

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## County Funding Request to FORA Detail (JUNE 2020)

**Salaries (includes benefits cost):**

| Title                               | FY 2020 | FY 2021       | FY 2022       | FY 2023       | 3YR Salary Estimate |
|-------------------------------------|---------|---------------|---------------|---------------|---------------------|
| Office Assistant II .25 FTE         | \$ -    | \$ 19,682.75  | \$ 20,120.75  | \$ 20,521.75  | \$ 60,325.25        |
| Temporary Office Assistant 3 FTE    |         | \$ 50,000.00  | \$ -          | \$ -          | \$ 50,000.00        |
| Management Analyst I (MVAO) - 1 FTE | \$ -    | \$ 110,748.00 | \$ 115,258.00 | \$ 120,047.00 | \$ 346,053.00       |
| <b>Total:</b>                       | \$ -    | \$ 180,430.75 | \$ 135,378.75 | \$ 140,568.75 | \$ 456,378.25       |

**Other:**

| Title                                             | FY 2020      | FY 2021      | FY 2022      | FY 2023      | 3YR Estimate                |
|---------------------------------------------------|--------------|--------------|--------------|--------------|-----------------------------|
| Records Retention - Box, Move and Ongoing Storage | \$ 15,000.00 | \$ 15,750.00 | \$ 16,537.50 | \$ 17,364.38 | \$ 64,651.88                |
| Onboarding Cost (MVAO - MA I position)            | \$ -         | \$ 5,000.00  | \$ -         | \$ -         | \$ 5,000.00                 |
| 10% Administrative Fee of FORA wind down contract | \$ -         | TBD          | TBD          | TBD          | <i>plus 10% of contract</i> |
| <b>Total:</b>                                     | \$ 15,000.00 | \$ 20,750.00 | \$ 16,537.50 | \$ 17,364.38 | \$ 69,651.88                |

**Total Funding Request:**

|  | FY 2020      | FY 2021       | FY 2022       | FY 2023       | 3YR Funding Estimate |
|--|--------------|---------------|---------------|---------------|----------------------|
|  | \$ 15,000.00 | \$ 201,180.75 | \$ 151,916.25 | \$ 157,933.13 | \$ 526,030.13        |

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