



## Application Detail

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Application ID	1101854
Submitted	Feb 16, 2024
Status	In progress
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Program and cycle	CITED Application Round 3 CITED Application Round 3
Tags	No tags
Forms	<a href="#">CITED-Clinics Approved Budget</a>



## Approved CITED-Clinics Budget: Overview

Please see your organization's approved budget items. Please note that some budget items may have been reduced or removed in line with CITED guidelines or reasonableness standards. Your organization must refer to the approved budget for all progress reporting.

### Total Approved Funding Amount

\$1,262,057.78 USD

### Budget Activity 1

#### Budget Activity 1 Name

ECM Program Director

#### Activity 1 description

Annual Salary= \$158,972.76  
Fringe Rate= 40%  
Fringe Cost= \$63,589.10  
FTE = 0.20  
New Hire/18 months

#### Activity 1 Requested Funding

\$66,768.56 USD

#### Activity 1 Approved Funding

\$44,512.37 USD

#### Activity 1 Justification

Reduced to CITED allowable cap of 12 months.

### Budget Activity 2

#### Budget Activity 2 Name

ECM Program Coordinator

#### Activity 2 description \*

Annual Salary = \$140,762.60  
Fringe Rate = 40%  
Fringe Cost = \$56,305.04  
FTE = 0.50  
New Hire/18 months

#### Activity 2 Requested Funding

\$147,800.73 USD

#### Activity 2 Approved Funding

\$98,533.82 USD

**Activity 2 Justification**

Reduced to CITED allowable cap of 12 months.

**Budget Activity 3****Budget Activity 3 Name**

ECM Program Specialist

**Activity 3 description**

Annual Salary = \$100,057.64  
Fringe Rate = 40%  
Fringe Cost = \$40,023.06  
FTE= 1.00 Existing/12 months

**Activity 3 Justification**

No changes.

**Activity 3 Requested Funding**

\$140,080.70 USD

**Activity 3 Approved Funding**

\$140,080.70 USD

**Budget Activity 4****Budget Activity 4 Name**

ECM Program Liaison

**Activity 4 description**

Annual Salary = \$90,948.80  
Fringe Rate = 40%  
Fringe Cost = \$36,379.52  
FTE = 1.00  
Existing/12months

**Activity 4 Justification**

Reduced to reflect 90 percentile of program liaison salary. \$62,668 + 40% fringe, 12 months.

**Activity 4 Requested Funding**

\$127,328.32 USD

**Activity 4 Approved Funding**

\$87,735.20 USD

**Budget Activity 5****Budget Activity 5 Name**

ECM Administrative Assistant

**Activity 5 description**

Annual Salary = \$32,808.00  
Fringe Rate = 40%  
Fringe Cost = \$13,123.20  
FTE = 1.00  
New Hire/18 months

**Activity 5 Requested Funding**

\$68,896.80 USD

**Activity 5 Approved Funding**

\$45,931.20 USD

**Activity 5 Justification**

Reduced to reflect CITED cap of 12 months.

**Budget Activity 6****Budget Activity Name 6**

Manager of Birth Equity and Early Childhood ECM Operations

**Activity 6 description**

Annual Salary = \$121,805.00  
Fringe Rate = 40%  
Fringe Cost = \$56,305.04  
FTE = 0.50  
New Hire/18 months

**Activity 6 Requested Funding**

\$255,790.50 USD

**Activity 6 Approved Funding**

\$170,527.00 USD

**Activity 6 Justification**

Reduced to reflect CITED cap of 12 months.

**Budget Activity 7****Budget Activity Name 7**

Program Assistant of Birth Equity

**Activity 7 description**

Annual Salary = \$74,100.00  
Fringe Rate = 40%  
Fringe Cost = \$29,640.00  
FTE = 0.50  
New Hire/18 months

**Activity 7 Requested Funding**

\$77,805.00 USD

**Activity 7 Approved Funding**

\$51,870.00 USD

**Activity 7 Justification**

Reduced to reflect CITED cap of 12 months.

**Budget Activity 8****Budget Activity Name 8**

Health Education Assistant

**Activity 8 description**

Annual Salary = \$74,936.00  
Fringe Rate = 40%  
Fringe Cost = \$29,640.00  
FTE = 1.00  
New Hire/18 months

**Activity 8 Requested Funding**

\$157,365.00 USD

**Activity 8 Approved Funding**

\$104,910.40 USD

**Activity 8 Justification**

Reduced to reflect CITED cap of 12 months.

**Budget Activity 9****Budget Activity Name 9**

Environmental Health Specialist

**Activity 9 description**

Annual Salary = \$119,554.00  
Fringe Rate = 40%  
Fringe Cost = \$47,821.60  
FTE = 0.50  
Existing/12 months

**Activity 9 Requested Funding**

\$83,687.80 USD

**Activity 9 Approved Funding**

\$0.00 USD

**Activity 9 Justification**

Removed as duplicative.

**Budget Activity 10****Budget Activity Name 10**

Environmental Health Specialist

**Activity 10 description**

Annual Salary = \$98,388.00  
Fringe Rate = 40%  
Fringe Cost = \$56,305.04  
FTE = 0.50  
New Hire/18 months

**Activity 10 Requested Funding**

\$68,871.60 USD

**Activity 10 Approved Funding**

\$68,871.60 USD

**Activity 10 Justification**

No changes.

**Budget Activity 11****Budget Activity Name 11 \***

Medical Director

**Activity 11 description**

Annual Salary = \$307,708.00  
Fringe Rate = 40%  
Fringe Cost = \$123,083.20  
FTE = 0.10  
Existing/12 months

**Activity 11 Requested Funding**

\$35,700.00 USD

**Activity 11 Approved Funding**

\$35,700.00 USD

**Activity 11 Justification**

No changes.

**Budget Activity 12****Budget Activity Name 12**

Management Analyst

**Activity 12 description**

Annual Salary = \$104,545.00  
Fringe Rate = 40%  
Fringe Cost = \$41,818.00  
FTE = 0.10  
Existing/12 months

**Activity 12 Requested Funding**

\$14,636.30 USD

**Activity 12 Approved Funding**

\$14,636.30 USD

**Activity 12 Justification**

No changes.

**Budget Activity 13****Budget Activity Name 13**

Department Information Systems Specialist

**Activity 13 description**

Annual Salary = \$57,900.00  
Fringe Rate = 40%  
Fringe Cost = \$23,160.00  
FTE = 0.10  
Existing/12 months

**Activity 13 Requested Funding**

\$8,106.00 USD

**Activity 13 Approved Funding**

\$8,106.00 USD

**Activity 13 Justification**

No changes.

**Budget Activity 14****Budget Activity Name 14**

Health Education Assistant

**Activity 14 description**

Annual Salary = \$74,936.00  
Fringe Rate = 40%  
Fringe Cost = \$29,974.00  
FTE = 0.20 Existing  
/12 months

**Activity 14 Justification**

No changes.

**Activity 14 Requested Funding**

\$20,892.08 USD

**Activity 14 Approved Funding**

\$20,892.08 USD

**Budget Activity 15****Budget Activity Name 15**

Program Director

**Activity 15 description**

Annual Salary = \$100,000.00  
Fringe Rate = 40%  
Fringe Cost = \$40,000.00  
FTE = 0.20  
New Hire/18 months

**Activity 15 Justification**

Reduced to reflect CITED cap of 12 months.

**Activity 15 Requested Funding**

\$42,000.00 USD

**Activity 15 Approved Funding**

\$28,000.00 USD

**Budget Activity 16****Budget Activity Name 16**

Program Manager

**Activity 16 description**

Annual Salary = \$85,000.00  
Fringe Rate = 40%  
Fringe Cost = \$34,000.00  
FTE = 0.20  
New Hire/18 months

**Activity 16 Justification**

Reduced to reflect CITED cap of 12 months.

**Activity 16 Requested Funding**

\$35,700.00 USD

**Activity 16 Approved Funding**

\$23,800.00 USD

**Budget Activity 17****Budget Activity Name 17**

Program Case Manager

**Activity 17 description**

Annual Salary = \$62,400.00  
Fringe Rate = 40%  
Fringe Cost = \$24,960.00  
FTE = 1.00  
New Hire/18 months

**Activity 17 Requested Funding**

\$131,040.00 USD

**Activity 17 Approved Funding**

\$87,360.00 USD

**Activity 17 Justification**

Reduced to reflect CITED cap of 12 months.

**Budget Activity 18****Budget Activity Name 18**

Program Monitor

**Activity 18 description**

Annual Salary = \$52,000.00  
Fringe Rate = 40%  
Fringe Cost = \$20,800.00  
FTE = 1.00  
New Hire/18 months

**Activity 18 Requested Funding**

\$109,200.00 USD

**Activity 18 Approved Funding**

\$0.00 USD

**Activity 18 Justification**

Removed as unallowable.

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If this page is blank, please proceed to page 3.

**Budget Activity 19****Budget Activity Name 19**

Medical Director

**Activity 19 description**

Annual Salary = \$307,708.00  
Fringe Rate = 40%  
Fringe Cost = \$123,083.20  
FTE = 0.10  
New Hire/12 months

**Activity 19 Requested Funding**

\$43,079.12 USD

**Activity 19 Approved Funding**

\$43,079.12 USD

**Activity 19 Justification**

No changes.

**Budget Activity 20****Budget Activity Name 20**

New Staff IT Equipment



**Activity 20 description**

For each of the 9 new staff hired through CITED, we will be purchasing the following equipment for them to provide ECM and Community Support Services effectively.

1 Laptop- \$1,800  
2 External Monitor- \$500  
1 Docking Station- \$200  
1 Keyboard and Mouse Set- \$50  
1 Headset- \$50  
1 Cell Phone (for use in field)- \$500  
1 Office Chair-\$250  
1 Cubical Dest- \$500  
Total= \$3,850  
Amounts were provided by County IT Department

**Activity 20 Justification**

Reduced to reflect CITED guidelines regarding equipment costs.

**Activity 20 Requested Funding**

\$34,650.00 USD

**Activity 20 Approved Funding**

\$26,370.00 USD

**Budget Activity 21****Budget Activity Name 21**

Asthma Remediation Start-up Client Kits

**Activity 21 description**

Start-up supplies for asthma trigger remediation  
1 Allergen-impermeable mattress dustcover -\$44.97  
2 Allergen-impermeable pillow dustcovers(pk) - \$41.98  
1 High-efficiency particulate air (HEPA) filtered vacuum -\$219.99  
1 Moisture Removal and Humidity Control -\$199.99  
1 Air purifier -\$116.42  
1 Air filter (pk) -\$31.76  
2 Asthma-friendly cleaning products -\$43.46  
1 All-purpose household cleaner -\$24.40  
1 Bucket Floor Cleaning System -\$34.97  
1 Pest management supplies (pk) \$13.99  
2 Minor home repair kits (patching pest holes) \$27.96

**Activity 21 Justification**

Removed as unallowable.

**Activity 21 Requested Funding**

\$101,024.40 USD

**Activity 21 Approved Funding**

\$0.00 USD

**Budget Activity 22****Budget Activity Name 22**

Asthma Remediation Staff Training

**Activity 22 description**

Asthma Remediation Staff Training on inspection of home for asthma trigger assessment, client education, use of data sharing and client enrollment software, and overall program needs.

**Activity 22 Justification**

Removed as duplicative.

**Activity 22 Requested Funding**

\$60,000.00 USD

**Activity 22 Approved Funding**

\$0.00 USD

## Budget Activity 23

### Budget Activity Name 23

Asthma Remediation Outreach

#### Activity 23 description

Asthma Remediation Community Supports Service outreach plan and implementation, funds will support cost of outreach materials, such as printed education and awareness flyers and social media/media marketing. Cost was quoted by the County Communications Officer

#### Activity 23 Justification

Removed as unallowable.

#### Activity 23 Requested Funding

\$25,000.00 USD

#### Activity 23 Approved Funding

\$0.00 USD

## Budget Activity 24

### Budget Activity Name 24

Asthma Remediation  
Case Management Software

#### Activity 24 description

Creation of a new service program to be developed in Activate Care for Asthma Remediation Community Support that will interface with Clinic Services, the AR program, and environmental health bureaus

#### Activity 24 Justification

No changes.

#### Activity 24 Requested Funding

\$20,000.00 USD

#### Activity 24 Approved Funding

\$20,000.00 USD

## Budget Activity 25

### Budget Activity Name 25

Recuperative Care  
HMIS License & Training

#### Activity 25 description

\$545 per end user for new front-line staff we hire with PATH CITED funding to support client care coordination, data entry, and reporting.

#### Activity 25 Justification

No changes.

#### Activity 25 Requested Funding

\$1,090.00 USD

#### Activity 25 Approved Funding

\$1,090.00 USD

## Budge Activity 26

### Budget Activity Name 26

Indirect Costs

**Activity 26 description**

5% of the requested budget to cover indirect costs associated with implementing the project.  $\$1,963,936.63 \times .05 = \$98,196.15$ .

**Activity 26 Justification**

Reduced to reflect 5% indirect costs of revised budget total.

**Activity 26 Requested Funding**

\$98,196.15 USD

**Activity 26 Approved Funding**

\$60,097.99 USD

**Budget Activity 27****Budget Activity Name 27**

Community Hub connection to HIE

**Activity 27 description**

Development of two interfaces for interoperability of bi-directional data sharing between First5 Community Hub Case Management data system (Apricot) and Qualified Health Information Exchange (SCHIO) allowing a closed-loop referral, reporting, and billing system.

**Activity 27 Justification**

No changes.

**Activity 27 Requested Funding**

\$40,000.00 USD

**Activity 27 Approved Funding**

\$40,000.00 USD

**Budget Activity 28****Budget Activity Name 28**

Community Hub  
Adapting Apricot 360

**Activity 28 description**

F5MC currently uses Apricot 360 as its main electronic database. This database is overseen by F5MC staff, and used by our subcontractors. Apricot 360 has the capacity to enable closed-loop referral system; however, this is currently not set up. Further, the system would need to be configured in a way that would make case management simple and straightforward for subcontractors as well as allow for easy billing reports that could be used as invoices.

**Activity 28 Justification**

No changes.

**Activity 28 Requested Funding**

\$39,954.00 USD

**Activity 28 Approved Funding**

\$39,954.00 USD

## Page 3

I acknowledge that I have reviewed my approved budget. \*

No answer