

Personnel

Position Title	Weekly Salary (incl benefits)	26 Weeks	FTE %	Total Approved	Total Allocated	Gaps & Remaining Funds	Proposed Budget Reallocation	Allocate as Contingency Funds
CHW (Countywide) @25 per hour	\$1,000.00	26	100	\$2,600,000.00	\$ 2,355,941.00	\$244,059.00	\$ 2,355,941.00	\$ 203,597.00
Data Analyst @25	\$1,000.00	26	7	\$182,000.00	\$ 188,850.00	-\$6,850.00	\$ 188,850.00	
Coordinator @26 per hour	\$1,040.00	26	7	\$189,280.00	\$ 222,892.00	-\$33,612.00	\$ 222,892.00	
Fringe Benefits @37%				\$1,099,373.60	\$ 619,002.00	\$480,371.60	\$ 619,002.00	\$ 480,371.60
Total Personnel Costs				\$4,070,653.60			\$ 3,386,685.00	\$ 683,968.60

Operating Expenses

PPE: hand sanitizers, face masks, face shields, thermometer	\$ 100,000.00	\$ 20,625.00	\$ 79,375.00	\$ 20,625.00	\$ 76,260.00
Printing	\$30,000.00	\$ 30,550.00	-\$550.00	\$ 30,550.00	
Telephone @50 per phone, per month for 6 months	\$36,000.00	\$ 38,565.00	\$(2,565.00)	\$ 38,565.00	
Total Operating	\$166,000.00			\$ 89,740.00	\$ 76,260.00

Travel (@ 0.58/mile)

Salinas, Seaside, North County, South County	\$50,000.00	\$ 46,039.00	\$3,961.00	\$ 46,039.00	\$ 3,961.00
Total Travel	\$50,000.00			\$ 46,039.00	\$ 3,961.00

Quarantine Support

Quarantine Stipend	\$ 128,599.00		\$ 128,599.00	\$ 108,599.00	
Emergency Essentials: food, diapers, etc	\$ 60,000.00	\$ 80,000.00	\$(20,000.00)	\$ 80,000.00	
Total Quarantine Support	\$ 188,599.00			\$ 188,599.00	\$ -

Indirect Admin @12%	\$514,398.43	\$ 405,561.00	\$108,837.43	\$ 351,561.00	\$ 162,837.00
Total Approved Budget	\$4,989,651.03			\$ 351,561.00	\$ 162,837.00
Total Proposed Reallocation				\$ 4,062,624.00	
Total Contingency Funds					\$ 927,026.60

