County of Monterey Health Department				
Activity	**Description**	**Requested Funding**	**Recommended Funding**	**Recommendation Reason**
National Network of Public Health Institutes Annual Conference	This cost will cover travel, registration and lodging for (3) three program staff to attend the 2024 and 2025 convenings.	$18,000.00	$0.00	Removed by applicant during revision process.
Community Health Worker Training	The Community Health Worker certification training prepares CHWs to work in a variety of different settings such as hospitals, clinics, community centers, etc.	$41,550.00	$0.00	Removed by applicant during revision process.
Trauma Informed Care and Cultural Competency Trainings	The cultural competence training will allow staff to understand how to interact with the diverse population of clients they will be serving.	$4,500.00	$0.00	Removed by applicant during revision process.
CPR Certification Training	Staff will learn how to perform CPR with adults and children and become certified.	$1,650.00	$0.00	Removed by applicant during revision process.
Staff Training and Network Convenings	Staff will gather in-person for convenings which will consist of guest speakers and team building activities for their professional development.	$14,500.00	$0.00	Removed by applicant during revision process.
HIE Project Enhancement: Interoperability, Referral Management, and Reporting for ECM and CS Services	Based on assessment of existing IT infrastructure, modify or enhance or obtain data infrastructure and electronic health record to support interoperability, referral management, and reporting for ECM and CS services. These costs were provided by Salinas Valley HealthCare, one of our hospitals & ECM providers.	$42,925.00	$42,925.00	No changes to requested amount.

ECM/CS Case Management Software	Activate Care programming license per year. Implementation of Activate Care cost $34,000 start up and an additional $67,000 recurring for the remainder of the year for a total of $101,000.	$120,601.59	$101,000.00	Reduced by applicant during revision process.
HIE Project Enhancement: Interoperability, Referral Management, and Reporting for ECM and CS Services	Based on assessment of existing IT infrastructure, modify or enhance or obtain data infrastructure and electronic health record to support interoperability, referral management, and reporting for ECM and CS services. These costs are related to Mee Memorial Hospital.	$42,925.00	$42,925.00	No changes to requested amount.
HIE Project Enhancement: Interoperability, Referral Management, and Reporting for ECM and CS Services	Based on assessment of existing IT infrastructure, modify or enhance or obtain data infrastructure and electronic health record to support interoperability, referral management, and reporting for ECM and CS services. These costs are provided by Natividad Medical Center.	$185,381.55	$176,553.86	Reduced to remove indirect costs as these are included in a separate line item.
HIE Project Enhancement: Interoperability, Referral Management, and Reporting for ECM and CS Services	Based on assessment of existing IT infrastructure, modify or enhance or obtain data infrastructure and electronic health record to support interoperability, referral management, and reporting for ECM and CS services. This activity is for the Behavioral Health bureau. Costs include staff time, fringe, and indirect costs.	$46,973.09	$42,711.61	Reduced to remove indirect costs as these are included in a separate line item and reduced fringe to 40% max allowable.

HIE Project Enhancement: Interoperability, Referral Management, and Reporting for ECM and CS Services	Based on assessment of existing IT infrastructure, modify or enhance or obtain data infrastructure and electronic health record to support interoperability, referral management, and reporting for ECM and CS services. This activity is for the Clinical Services Bureau. Costs include staff time, fringe, and indirect costs.	$107,744.18	$102,395.38	Reduced to remove indirect costs as these are included in a separate line item and reduced fringe to 40% max allowable.
IT Infrastructure Assessment	Based on assessment of existing IT infrastructure, modify or enhance or obtain data infrastructure and electronic health record to support interoperability, referral management, and reporting for ECM and CS services. This activity is for the Public Health Bureau. Costs include staff time, fringe, and indirect costs.	$46,679.56	$43,890.84	Reduced to remove indirect costs as these are included in a separate line item and reduced fringe to 40% max allowable.
ECM/CS Data Interoperability	Required costs associated with hospitals to exchange ECM/CS eligible client referral, service, and reporting data to MCP, ECM & CS providers.	$579,000.47	$543,259.71	Reduced by applicant during revision.
Configuration of Office Desk for Staff Drop-In use	Staff desks for drop-in stations at two locations in local communities.	$90,426.57	$67,638.90	Reduced to match amount in quote provided by the applicant.
Staff Office Space Lease	Location for staff, centrally located where clients can drop in. 2 years of funding requested.	$84,000.00	$42,000.00	Reduced to 1 year of funding based on reasonableness guidelines and county allocation.

Purchase of Staff Vehicles	2 vehicles for staff to meet in the community and at the homes of ECM/CS clients. $48,000/vehicle.	$96,000.00	$80,000.00	Reduced to $40,000/vehicle based on average costs of sedans.
Staff Fieldwork Equipment	No description provided.	$6,000.00	$0.00	Removed by applicant during revision process.
Staff Travel Expense (mileage)	A breakdown of our estimated mileage cost for 6 staff members consistently active in the field is as follows: 300 miles/day × 5 days/week × 50 weeks/year × $0.655/mile = $49,125 (Note: We request a budget of $47,255, with considerations for variations in mileage and potential changes in the federal reimbursement rate.)	$47,255.00	$0.00	Removed as impermissible.
Outreach Supplies	1) Printing- $3,000 2) Educational material- $3,000 3) Advertising- $3,000	$6,000.00	$0.00	Removed as impermissible.
Indirect 5%	Indirect costs, 5% of funding request.	$25,077.63	$100,901.76	Updated to match 5% of recommended funding amount. Indirect costs were removed from all other line items.
Hire Consultant to complete Strategic Plan	MCHD proposes to retain the expertise of a seasoned consultant to refine and finalize our strategic plan.	$67,671.00	$0.00	Removed as not specific to ECM/Community Supports.
Marketing Campaign	We are seeking $36,000 in funding to design, develop, and disseminate marketing materials tailored to populations in Monterey County that have	$36,000.00	$18,000.00	Reduced to 1 year of funding based on reasonableness guidelines and county allocation.

	historically been under-resourced and underserved. Funding: $18,000 per year for a two-year cycle.			
Accountant	.3 FTEs Annual salary=$110,596 61% Fringe Rate 12 Months, Existing Staff	$56,096.00	$0.00	Removed as activity should be covered under indirect costs.
Management Analyst	2.5 FTEs Annual salary=$111,142 45% Fringe Rate 18 Months, New Hires	$573,975.00	$507,452.40	Reduced salary to $96,657.60 plus 40% fringe to match the max amount for this classification according to the County website.
Chronic Disease prevention coordinator	.25 FTEs Annual salary=$100,610 59% Fringe Rate 12 Months, Existing Staff	$42,099.00	$0.00	Removed by applicant during revision process.
Epidemiologist	.2 FTEs Annual salary=$116,194 38% Fringe Rate 18 Months, New Hires	$50,689.00	$39,756.19	Reduced salary to $96,029.44 plus 38% fringe to match the max amount for this classification according to the County website.
Project Manager	.25 FTEs Annual salary=$102,962 60% Fringe Rate 12 Months, Existing Staff	$43,285.00	$36,036.70	Reduced fringe to 40% based on max allowable.
Departmental Information System Mgr II	.18 FTEs Annual salary=$125,008 41% Fringe Rate 12 Months, Existing Staff	$51,216.76	$31,502.02	Reduced fringe to 40% based on max allowable. Corrected math.
Management Analyst II	.28 FTEs Annual salary=$111,142 62% Fringe Rate 18 Months, New Hire	$52,994.68	$0.00	Removed by applicant during revision process.
Management Analyst III	.15 FTEs Annual salary=$119,766 49.52% Fringe Rate 12 Months, Existing Staff	$31,337.25	$25,150.86	Reduced fringe to 40% based on max allowable.

Business Technology Analyst IV	.4 FTEs Annual salary=$130,714 18.14% Fringe Rate 12 Months, Existing Staff	$65,739.89	$61,770.21	Corrected applicant math to match salary/FTE/fringe provided.
Executive Leadership-Director Health Services	.02 FTEs Annual salary=$280,858 44.90% Fringe Rate 12 Months, Existing Staff	$8,546.14	$8,139.26	Reduced fringe to 40% based on max allowable. Corrected math.
Executive Leadership-Asst. Director of Health Services	.02 FTEs Annual Salary=$214,506 14.85% Fringe Rate 12 Months, Existing Staff	$13,052.95	$4,927.20	Corrected applicant math to match salary/FTE/fringe provided.
Initial Total Funding Requested		$2,699,892.31		
Revised Total Funding Requested		$2,711,091.12		
Total Funding Recommend		$2,118,936.90		