

**Attachment 2
COVID-19 ELC Enhancing Detection
Spend Plan**

County Name: El Dorado

Position Title*	Annual Salary	FTE %	Strategy 1	Strategy 4	Strategy 5	Strategy 6	COMBINED TOTAL
Administrative Analyst I/II	\$ 70,013.00	100%	\$ 32,089.29	\$ 32,089.29	\$ 32,089.29	\$ 32,089.12	128,357
Program Manager	\$ 112,630.00	100%	\$ 72,270.92	\$ 30,973.25	\$ 51,622.08	\$ 51,622.08	206,488
Epidemiologist II	\$ 79,061.00	100%	\$ 39,526.55	\$ 39,526.55	\$ 39,538.41		118,592
Public Health Nurse I/II	\$ 79,179.00	100%	\$ 39,589.50	\$ 39,589.50	\$ 39,589.50	\$ 39,589.50	158,358
Health Education Coordinator	\$ 66,955.00	100%	\$ 29,292.81		\$ 58,585.63	\$ 23,434.25	111,313
Community Health Advocate	\$ 43,368.00	200%			\$ 83,483.40	\$ 68,304.60	151,788
Environmental Health Spec II	\$ 76,482.00	100%	\$ 22,944.60		\$ 68,833.80	\$ 22,944.60	114,723
Contact Tracer Program Aid	\$ 35,318.00	100%			\$ 52,977.00		52,977
Fringe		42%	\$ 99,000	\$ 59,715	\$ 179,222	\$ 99,953	437,890
Total Personnel			\$ 334,713	\$ 201,894	\$ 605,941	\$ 337,938	1,480,486
Supplies			\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	20,000
Total Supplies			\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	20,000
Travel							
In-State			\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	20,000
Out-of-State							-
Total Travel			\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	20,000
Equipment			\$ 5,000.00	\$ 5,000.00	\$ 15,000.00	\$ 10,000.00	35,000
Total Equipment			\$ 5,000	\$ 5,000	\$ 15,000	\$ 10,000	35,000
Other - Data Collection, Reporting, Analysis, and Visualization Tools			\$ 12,294.00	\$ 65,068.00	\$ 29,420.00	\$ 1,542.00	108,324
Total Other			\$ 12,294	\$ 65,068	\$ 29,420	\$ 1,542	108,324
Subcontracts:							
Contract Nursing Staff for Case Investigation & Contact Tracing			\$ 50,000.00		\$ 206,000.00		256,000
							-
							-
							-
							-
							-
							-
							-
Total Subcontracts			\$ 50,000	\$ -	\$ 206,000	\$ -	256,000
Indirect Cost		25%	\$ 83,678.35	\$ 50,473.40	\$ 151,485.28	\$ 84,484.51	370,122
Total Indirect			\$ 83,678	\$ 50,473	\$ 151,485	\$ 84,485	370,122
TOTAL			\$ 495,686	\$ 332,435	\$ 1,017,846	\$ 443,964	2,289,931
Allocation			\$ 495,686	\$ 332,435	\$ 1,017,846	\$ 443,964	2,289,931
Balance			\$ 0	\$ 0	\$ (0)	\$ (0)	(0)

*Personnel supported with this funding should not duplicate efforts across other federal grants; exceed 1.0 FTE across all funding sources; and salary is kept below \$197k as required by the funder.

County Name: El Dorado

Combined Strategy	Total Award
	\$ 2,289,931

Budget		Year 1 Quarterly Expenditure Report				Year 2 Quarterly Expenditure Report				Year 3 Quarterly Expenditure Report		Balance
Budget Category	Budgeted Amount	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter	Final Closeout	
Salary	\$ 1,042,596	\$ -	\$ 35,015.00	\$ 105,984.48	\$ 150,756.56	\$ 150,756.56	\$ 150,756.56	\$ 150,756.56	\$ 150,756.56	\$ 147,813.23	\$ -	\$ -
Fringe	\$ 437,890	\$ -	\$ 14,706.30	\$ 44,513.48	\$ 63,317.76	\$ 63,317.76	\$ 63,317.76	\$ 63,317.76	\$ 63,317.76	\$ 62,081.55	\$ -	\$ -
Supplies	\$ 20,000	\$ -	\$ 1,875.00	\$ 2,589.29	\$ 2,589.29	\$ 2,589.29	\$ 2,589.29	\$ 2,589.29	\$ 2,589.29	\$ 2,589.29	\$ -	\$ -
In State Travel	\$ 20,000	\$ -	\$ -	\$ 714.29	\$ 3,214.29	\$ 3,214.29	\$ 3,214.29	\$ 3,214.29	\$ 3,214.29	\$ 3,214.29	\$ -	\$ -
Out of State Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 35,000	\$ -	\$ -	\$ 7,500.00	\$ 10,000.00	\$ 7,500.00	\$ 7,500.00	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -
Subcontracts	\$ 256,000	\$ -	\$ -	\$ 22,166.67	\$ 62,750.00	\$ 62,750.00	\$ 62,750.00	\$ 45,583.33	\$ -	\$ -	\$ -	\$ -
Other costs	\$ 108,324	\$ -	\$ -	\$ 2,700.57	\$ 37,700.57	\$ 17,700.57	\$ 27,120.57	\$ 17,700.57	\$ 2,700.57	\$ 2,700.57	\$ -	\$ -
Total Direct Costs	\$ 1,919,810	\$ -	\$ 51,596.30	\$ 186,168.77	\$ 330,328.46	\$ 307,828.46	\$ 317,248.46	\$ 285,661.79	\$ 222,578.46	\$ 218,398.92		
Total Indirect Costs	\$ 370,122	\$ -	\$ 12,430.33	\$ 37,624.49	\$ 53,518.58	\$ 53,518.58	\$ 53,518.58	\$ 53,518.58	\$ 53,518.58	\$ 52,473.83	\$ -	\$ -

	Budget	Expenditures	Balance
Totals	2,289,931	\$ 2,289,931	\$ -

Strategy 1	Allocation
	\$ 495,686

Strategy 1 Budget		Year 1 Quarterly Expenditure Report				Year 2 Quarterly Expenditure Report				Year 3 Quarterly Expenditure Report		Balance
Budget Category	Budgeted Amount	1st Quarter May 2020 - July 2020	2nd Quarter August 2020 - October 2020	3rd Quarter November 2020 - January 2021	4th Quarter February 2021 - April 2021	1st Quarter May 2021 - July 2021	2nd Quarter August 2021 - October 2021	3rd Quarter November 2021 - January 2022	4th Quarter February 2022 - April 2022	1st Quarter May 2022 - July 2022	Final Closeout	
Salary	\$ 235,714	\$ -	\$ 9,692.33	\$ 23,364.31	\$ 33,776.17	\$ 33,776.17	\$ 33,776.17	\$ 33,776.17	\$ 33,776.17	\$ 33,776.17	\$ -	\$ -
Fringe	\$ 99,000	\$ -	\$ 4,070.78	\$ 9,813.01	\$ 14,185.99	\$ 14,185.99	\$ 14,185.99	\$ 14,185.99	\$ 14,185.99	\$ 14,185.99	\$ -	\$ -
Supplies	\$ 5,000	\$ -	\$ 625.00	\$ 625.00	\$ 625.00	\$ 625.00	\$ 625.00	\$ 625.00	\$ 625.00	\$ 625.00	\$ -	\$ -
In State Travel	\$ 5,000	\$ -	\$ -	\$ -	\$ 833.33	\$ 833.33	\$ 833.33	\$ 833.33	\$ 833.33	\$ 833.33	\$ -	\$ -
Out of State Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 5,000	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subcontracts	\$ 50,000	\$ -	\$ -	\$ 5,000.00	\$ 11,250.00	\$ 11,250.00	\$ 11,250.00	\$ 11,250.00	\$ -	\$ -	\$ -	\$ -
Other costs	\$ 12,294	\$ -	\$ -	\$ 1,756.29	\$ 1,756.29	\$ 1,756.29	\$ 1,756.29	\$ 1,756.29	\$ 1,756.29	\$ 1,756.29	\$ -	\$ -
Total Direct Costs	\$ 412,007	\$ -	\$ 14,388.11	\$ 43,058.61	\$ 64,926.78	\$ 62,426.78	\$ 62,426.78	\$ 62,426.78	\$ 51,176.78	\$ 51,176.78	\$ -	\$ -
Total Indirect Costs	\$ 83,678	\$ -	\$ 3,440.78	\$ 8,294.33	\$ 11,990.54	\$ 11,990.54	\$ 11,990.54	\$ 11,990.54	\$ 11,990.54	\$ 11,990.54	\$ -	\$ -

	Budget	Expenditures	Balance
Totals	495,686	\$ 495,686	\$ -

Strategy 4	Allocation
	\$ 332,435

Strategy 4 Budget		Year 1 Quarterly Expenditure Report				Year 2 Quarterly Expenditure Report				Year 3 Quarterly Expenditure Report		Balance
Budget Category	Budgeted Amount	1st Quarter May 2020 - July 2020	2nd Quarter August 2020 - October 2020	3rd Quarter November 2020 - January 2021	4th Quarter February 2021 - April 2021	1st Quarter May 2021 - July 2021	2nd Quarter August 2021 - October 2021	3rd Quarter November 2021 - January 2022	4th Quarter February 2022 - April 2022	1st Quarter May 2022 - July 2022	Final Closeout	
Salary	\$ 142,179	\$ -	\$ 7,815.17	\$ 13,548.13	\$ 20,135.88	\$ 20,135.88	\$ 20,135.88	\$ 20,135.88	\$ 20,135.88	\$ 20,135.88	\$ -	\$ -
Fringe	\$ 59,715	\$ -	\$ 3,282.37	\$ 5,690.21	\$ 8,457.07	\$ 8,457.07	\$ 8,457.07	\$ 8,457.07	\$ 8,457.07	\$ 8,457.07	\$ -	\$ -
Supplies	\$ 5,000	\$ -	\$ 625.00	\$ 625.00	\$ 625.00	\$ 625.00	\$ 625.00	\$ 625.00	\$ 625.00	\$ 625.00	\$ -	\$ -
In State Travel	\$ 5,000	\$ -	\$ -	\$ -	\$ 833.33	\$ 833.33	\$ 833.33	\$ 833.33	\$ 833.33	\$ 833.33	\$ -	\$ -
Out of State Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 5,000	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subcontracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other costs	\$ 65,068	\$ -	\$ -	\$ 724.00	\$ 30,724.00	\$ 724.00	\$ 15,724.00	\$ 15,724.00	\$ 724.00	\$ 724.00	\$ -	\$ -
Total Direct Costs	\$ 281,962	\$ -	\$ 11,722.54	\$ 23,087.34	\$ 63,275.29	\$ 30,775.29	\$ 45,775.29	\$ 45,775.29	\$ 30,775.29	\$ 30,775.29	\$ -	\$ -
Total Indirect Costs	\$ 50,473	\$ -	\$ 2,774.38	\$ 4,809.58	\$ 7,148.24	\$ 7,148.24	\$ 7,148.24	\$ 7,148.24	\$ 7,148.24	\$ 7,148.24	\$ -	\$ -

	Budget	Expenditures	Balance
Totals	332,435	\$ 332,435	\$ -

Strategy 5	Allocation
	\$ 1,017,846

Strategy 5 Budget		Year 1 Quarterly Expenditure Report				Year 2 Quarterly Expenditure Report				Year 3 Quarterly Expenditure Report		Balance
Budget Category	Budgeted Amount	1st Quarter May 2020 - July 2020	2nd Quarter August 2020 - October 2020	3rd Quarter November 2020 - January 2021	4th Quarter February 2021 - April 2021	1st Quarter May 2021 - July 2021	2nd Quarter August 2021 - October 2021	3rd Quarter November 2021 - January 2022	4th Quarter February 2022 - April 2022	1st Quarter May 2022 - July 2022	Final Closeout	
Salary	\$ 426,719	\$ -	\$ 8,753.75	\$ 39,602.62	\$ 63,550.98	\$ 63,550.98	\$ 63,550.98	\$ 63,550.98	\$ 63,550.98	\$ 60,607.82	\$ -	\$ -
Fringe	\$ 179,222	\$ -	\$ 3,676.58	\$ 16,633.10	\$ 26,691.41	\$ 26,691.41	\$ 26,691.41	\$ 26,691.41	\$ 26,691.41	\$ 25,455.28	\$ -	\$ -
Supplies	\$ 5,000	\$ -	\$ 625.00	\$ 625.00	\$ 625.00	\$ 625.00	\$ 625.00	\$ 625.00	\$ 625.00	\$ 625.00	\$ -	\$ -
In State Travel	\$ 5,000	\$ -	\$ -	\$ 714.29	\$ 714.29	\$ 714.29	\$ 714.29	\$ 714.29	\$ 714.29	\$ 714.29	\$ -	\$ -
Out of State Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 15,000	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Subcontracts	\$ 206,000	\$ -	\$ -	\$ 17,166.67	\$ 51,500.00	\$ 51,500.00	\$ 51,500.00	\$ 34,333.33	\$ -	\$ -	\$ -	\$ -
Other costs	\$ 29,420	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 15,000.00	\$ 9,420.00	\$ -	\$ -	\$ -	\$ -	\$ -
Total Direct Costs	\$ 866,361	\$ -	\$ 13,055.33	\$ 77,241.67	\$ 150,581.68	\$ 163,081.68	\$ 157,501.68	\$ 125,915.02	\$ 91,581.68	\$ 87,402.39	\$ -	\$ -
Total Indirect Costs	\$ 151,485	\$ -	\$ 3,107.58	\$ 14,058.93	\$ 22,560.60	\$ 22,560.60	\$ 22,560.60	\$ 22,560.60	\$ 22,560.60	\$ 21,515.78	\$ -	\$ -

	Budget	Expenditures	Balance
Totals	1,017,846	\$ 1,017,846	\$ -

Strategy 6	Allocation
	\$ 443,964

Strategy 6 Budget		Year 1 Quarterly Expenditure Report				Year 2 Quarterly Expenditure Report				Year 3 Quarterly Expenditure Report		Balance
Budget Category	Budgeted Amount	1st Quarter May 2020 - July 2020	2nd Quarter August 2020 - October 2020	3rd Quarter November 2020 - January 2021	4th Quarter February 2021 - April 2021	1st Quarter May 2021 - July 2021	2nd Quarter August 2021 - October 2021	3rd Quarter November 2021 - January 2022	4th Quarter February 2022 - April 2022	1st Quarter May 2022 - July 2022	Final Closeout	
Salary	\$ 237,984	\$ -	\$ 8,753.75	\$ 29,469.43	\$ 33,293.53	\$ 33,293.53	\$ 33,293.53	\$ 33,293.53	\$ 33,293.53	\$ 33,293.36	\$ -	\$ -
Fringe	\$ 99,953	\$ -	\$ 3,676.58	\$ 12,377.16	\$ 13,983.28	\$ 13,983.28	\$ 13,983.28	\$ 13,983.28	\$ 13,983.28	\$ 13,983.21	\$ -	\$ -
Supplies	\$ 5,000	\$ -	\$ -	\$ 714.29	\$ 714.29	\$ 714.29	\$ 714.29	\$ 714.29	\$ 714.29	\$ 714.29	\$ -	\$ -
In State Travel	\$ 5,000	\$ -	\$ -	\$ -	\$ 833.33	\$ 833.33	\$ 833.33	\$ 833.33	\$ 833.33	\$ 833.33	\$ -	\$ -
Out of State Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 10,000	\$ -	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -
Subcontracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other costs	\$ 1,542	\$ -	\$ -	\$ 220.29	\$ 220.29	\$ 220.29	\$ 220.29	\$ 220.29	\$ 220.29	\$ 220.29	\$ -	\$ -
Total Direct Costs	\$ 359,480	\$ -	\$ 12,430.33	\$ 42,781.15	\$ 51,544.71	\$ 51,544.71	\$ 51,544.71	\$ 51,544.71	\$ 49,044.71	\$ 49,044.47	\$ -	\$ -
Total Indirect Costs	\$ 84,485	\$ -	\$ 3,107.58	\$ 10,461.65	\$ 11,819.20	\$ 11,819.20	\$ 11,819.20	\$ 11,819.20	\$ 11,819.20	\$ 11,819.27	\$ -	\$ -

	Budget	Expenditures	Balance
Totals	443,964	\$ 443,964	\$ -