

**Attachment A
COVID-19 ELC Enhancing Detection II
Spend Plan - Draft February 19, 2021**

New, need to request allocation	
New, have existing allocation	
Existing filled positions	

County Name:

El Dorado

Position Title*	Annual Salary	# of Months	FTE %	Cost
Admin Analyst Supervisor	\$ 77,189.00	8	100%	51,459
Admin Analyst II (New, need to request allocation)	\$ 112,630.00	8	100%	75,087
Epidemiologist II	\$ 77,401.00	8	100%	51,601
Public Health Nurse/Infection Preventionist (New, have existing allocation)	\$ 71,848.00	8	100%	47,899
Public Health Nurse (High-Risk Settings)- (New, have existing allocation)	\$ 83,595.00	25	100%	174,156
Public Health Nurse, SLT (Vulnerable Populations) - (New, have existing allocation)	\$ 85,538.00	25	100%	178,204
Bilingual Health Education Coordinator	\$ 59,925.00	8	80%	31,960
Bilingual Community Health Advocate, SLT, (New, have existing allocation)	\$ 49,878.00	25	100%	103,913
Bilingual Program Assistant,SLT, (New, need to request allocation)	\$ 43,368.00	8	100%	28,912
Sr. Office Assistant -	\$ 36,754.00	29	100%	88,822
Supervising PHN, SLT, (New, Have existing allocation)	\$ 83,595.00	29	25%	50,505
Supervising PHN	\$ 106,683.00	8	100%	71,122
PHN Case Investigator Coordinator	\$ 79,179.00	8	100%	52,786
Public Health Officer	\$ 212,555.00	29	65%	333,888
Acting Asst Dir of Health svc	\$ 139,506.00	29	100%	337,140
Director of Communications & Outreach	\$ 129,204.00	29	20%	62,449
Office Assistant	\$ 30,243.00	8	100%	20,162
COVID-19 Response Support Staff (DSWs or Extra Help) (8)	\$ 41,600.00	6	100%	166,400
Fringe	42%			809,115
Total Personnel				2,735,579
Supplies:				
Medical (PPE and Vaccine Administration) Supplies				244,110
CLIA-Waived Rapid PCR COVID-19 Point of Care (POC) Test Kits				100,000
Total Supplies				344,110
Travel:				
In-State				50,000
Out-of-State				
Total Travel				50,000
Equipment:				
Minor Equipment to Support Vaccine Delivery				150,000
Lab/Vaccine Vehicle				340,000
Total Equipment				490,000
Other:				
Patagonia Software Implementation				150,000
Total Other				150,000
Subcontracts:				
Third Party Vendor - COVID-19 testing, contact tracing, case investigation and vaccine administration				1,000,000
Barton Health - COVID-19 Outreach to Vulnerable Populations				250,000
Marshall Medical Center - COVID-19 Outreach to Vulnerable Populations				250,000
El Dorado Community Health Centers - COVID-19 Outreach to Vulnerable Populations				125,000
Shingle Springs Health & Wellness Center - COVID-19 Outreach to Vulnerable Populations				125,000
Epidemiology Consultant				150,000
Media/Web Design Consultant				150,000
Total Subcontracts				2,050,000
Indirect Cost				
	25%			683,895
Total Indirect				683,895
TOTAL				6,503,584
Allocation				6,503,584
Balance				(0)