

# EL DORADO COUNTY PUBLIC HEALTH WARMING/COOLING CENTER PROJECT

## 1) PERSONNEL

Program Manager	Chris Weston	\$131,918	45%	6 mnths	\$29,681.55	Lowered allocation for Alpine
Health Education Coordinator	Patrick Klein	\$69,912	30%	6 mnths	\$10,486.80	Lowered allocation for HPP (not Alpine HPP)
Health Education Coordinator	Kristine Oase	\$74,069	5%	6 mnths	\$1,851.73	5% taken out of C.D.
Health Program Specialist	Laurie Limas	\$74,782	25%	6 mnths	\$9,347.75	Lowered allocation. Charging 5% to 401135 now
Disease Investigator	Nathan Robinson	\$82,725	35%	6 mnths	\$14,476.88	Money out of Communicable Disease
Medical Office Assistant II	Iveeth Bannister	\$62,658	30%	6 mnths	\$9,398.70	Money out of Communicable Disease

**TOTAL PERSONNEL** **\$75,243.40**

### Justification

Chris Weston, Program Manager, employed by Public Health since 2001 and manages the Preparedness Division  
 Pat Klein, Health Education Coordinator, employed by Public Health since 2006. He will be responsible for progress reports and all documentation for grants  
 Kristine Oase, Health Education Coordinator, employed by Public Health since 2005 and will be responsible for locating warming/cooling shelters  
 Laurie Limas, Health Program Specialist, employed by Public Health since 2000. Will disseminate information to other organizations on best practices  
 Nathan Robinson, Disease Investigator, employed by Public Health since 2007 and will be responsible for coordinating shelter compliance with health standards  
 Iveeth Bannister, Medical Office Assistant II, employed by Public Health since 2005 and will be responsible for support functions for project.

## 2) TRAVEL

		<b>Lunch</b>		
5 Trips to South Lake Tahoe (135 miles * 5 * .55 per mile)	\$371.25	\$60	(\$12 * 5)	\$431.25
15 trips throughout County (60 miles * 15 * .55 per mile)	\$495.00			\$495.00
3 Trips to Sacramento (95 * 3 * .55 per mile)	\$156.75	36	(\$12*3)	\$192.75
<b>Total Travel</b>				<b>\$1,119.00</b>

### Justification

Travel to warming and cooling centers identified throughout County. Various meeting to discuss heating and cooling centers

## 3) SUPPLIES

Copier paper (20 reams), 5 boxes of pens, staples, binders, signage, poster board, postage **\$1,075.00**

### Justification

General office supplies for project

## 4) PROJECT SPECIFIC PRINTING AND DUPLICATION

Justification The design, and printing of documents of lessons learned and findings to disseminate best p to health departments **\$2,000.00**

## 5) WEBINAR

Rent for studio \$200 \* 0 hours **\$2,000.00**

### Justification

Develop and produce webinar to present findings in webinar format for best practices

## 6) INDIRECT

15% \* Salary and Benefits **\$11,286.51**

### Justification

Indirect costs are associated with the administrative/general functions of County govt., supporting direct services. Indirect costs includes items such as budget, administrative, accounting and payroll support

## 7) OTHER COSTS

**MAIL SUPPORT** **\$58.75**

### Justification

Mail services allocated to grant based on FTE's. These are costs for internal mail services delivery and pick up.

**COUNTY STORES SUPPORT** **29.25**

### Justification

Stores support services allocated to grant based on FTE's and is responsible for the acquisition and disposal of El Dorado County personal property.

**COUNTY MAINFRAME SUPPORT & NETWORK SUPPORT** **\$930.00**

### Justification

I.T. Support based on FTE's. Support from our I.T. Department to keep our computers, softwares, etc., up and running throughout the year

**RENT & LEASE 941 SPRING STREET** **\$2,080.00**

### Justification

Rent/lease expenses based on FTE's. Rent is building rent for Preparedness Division. Lease Administration is not rent. It is billed by El Dorado County General Services to negotiated and administer the lease

**UTILITIES**

**\$608.00**

Justification

Utility expenses allocated based on FTE's. These are the costs of utilities.

**OMB A-87 (County charges per employee for County support)**

**\$3,570.09**

Justification

Includes direct charges such as Human Resources support and Facilities/Maintenance. Charges are different than indirect charges, as indirect covers administrative costs including payroll and budgeting activities for personnel.

**TOTAL REQUESTED**

**\$100,000.00**

**In-Kind Income Estimates**

Expense	Name	Annual Sala	% FTE	In-kind salary	Indirect	Other costs	TOTAL
Epidemiologist (GIS demographic analysis)	Olivia Byron-Cooper	\$84,275	.05 fte	\$4,213.75	\$632.06	\$1,028.00	\$5,873.81
Cost of meeting rooms for coordinating efforts							\$2,000.00
Staff time for participants in coordinating efforts (meetings, phone calls, facility visits, etc.)	Sheriff						\$2,500.00
	Library Staff						\$2,500.00
	Comm. Center Staff						\$5,000.00
	OES Staff						<u>\$2,500.00</u>
							\$12,500.00
Misc. Travel for Staff					\$ .55 * 1000		\$550.00
<b>TOTAL IN-KIND ESTIMATE</b>							<b><u>\$20,923.81</u></b>