

COVID-19 ELC Enhancing Detection Spend Plan

County Name:

Santa Cruz

Reflects 18 Months Salary

Position Title*	Annual Salary	FTE %	Strategy 1	Strategy 4	Strategy 5	Strategy 6	COMBINED TOTAL
2 x Public Health Investigator	\$69,493	100%	\$ 104,240.00		\$ 104,240.00		\$ 208,480
2 x Public Health Nurse	\$ 116,022.00	100%	\$ 174,033.00			\$ 174,033.00	\$ 348,066
2 x Clerk 1	\$ 50,902.00	100%			\$ 152,706.00		\$ 152,706
2 X Clerk 2	\$54,538	100%			\$ 163,614.00		\$ 163,614
1 Admin Aide	\$ 77,043.00	100%			\$ 115,565.00		\$ 115,565
1 Program Coordinator	\$ 84,989.00	100%			\$ 127,484.00		\$ 127,484
1 Clinic Nurse	\$ 104,915.00	100%			\$ 157,373.00		\$ 157,373
1 Health Educator	\$100,298	100%		\$ 86,500.00	\$ 31,000.00	\$ 32,000.00	\$ 149,500
Fringe	50%		\$ 139,137	\$ 43,250	\$ 425,991	\$ 103,017	\$ 711,394
Total Personnel			\$ 417,410	\$ 129,750	\$ 1,277,973	\$ 309,050	\$ 2,134,182
Supplies			\$ 38,662.00		\$ 5,501.00	\$ 18,721.00	\$ 62,884
Waste Water Treatment Testing & Supplies			\$ -		\$ -	\$ -	
Total Supplies			\$ 38,662	\$ -	\$ 5,501	\$ 18,721	\$ 62,884
Travel							
In-State							\$ -
Out-of-State							\$ -
Total Travel			\$ -	\$ -	\$ -	\$ -	\$ -
Equipment							\$ -
Total Equipment			\$ -	\$ -	\$ -	\$ -	\$ -
Other							\$ -
Total Other			\$ -	\$ -	\$ -	\$ -	\$ -
Subcontracts: (not all are finalized)							
Contractors to support enhanced surveillance and electronic reporting				\$ 55,050.00			\$ -
Santa Cruz Health Information Organization (SCHIO)				\$ 75,000.00		\$ 75,229.00	\$ 55,050
Intrepid Ascent				\$ 50,667.00			\$ 150,229
							\$ 50,667
Total Subcontracts			\$ -	\$ 180,717	\$ -	\$ 75,229	\$ 255,946
Indirect Cost	19%		\$ 81,023.36	\$ 25,185.77	\$ 248,067.34	\$ 59,989.60	\$ 414,266
Total Indirect			\$ 81,023	\$ 25,186	\$ 248,067	\$ 59,990	\$ 414,266
TOTAL			\$ 537,095	\$ 335,653	\$ 1,531,541	\$ 462,989	\$ 2,867,278
Allocation			\$ 537,095	\$ 335,653	\$ 1,531,541	\$ 462,989	\$ 2,867,278
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.