



Grant Subaward Budget Narrative

Grant Subaward #: _____

Subrecipient: ABC Non-Profit

The proposed budget supports the grant's objectives and activities, as it will cover the costs to perform all essential functions of the grant. ABC Non-Profit (ABC) is requesting funds for personnel costs as well as operating costs including travel, technology, consultants, and office supplies. These costs are necessary to carry out grant activities and provide direct services for participants. Personnel costs cover the salary and benefits of two key staff members, the Program Coordinator III and Program Coordinator II. The Program Coordinator III, who will be hired by April 2022, will be the lead on all activities. They will ensure that all grant activities are carried out appropriately and timely progress on objectives is made. The Program Coordinator II will provide support on these activities, and both staff will assist community health workers (CHWs) with outreach and canvassing. Travel costs are also requested for mileage reimbursement for these program staff to drive to Gilroy and within San Jose to conduct canvassing. ABC used mileage estimates based on previous CHW transportation activities and the 2022 IRS standard mileage rate of 58.5 cents per mile to calculate the request. ABC is also requesting funds for technology. Five tablets will be purchased for CHWs to use while conducting outreach and canvassing activities to deliver education and training. Funds for consultants are also requested, as ABC is in need of five experienced CHWs who can deliver



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program services for a specified amount of time. Finally, ABC is requesting funding for office supplies including pens, markers, easel pads and stands, name tags, paper, and other miscellaneous items. All office supplies will be used for specific grant activities including outreach events, house meetings, and townhalls.

Funds are allocated to minimize administrative costs and support direct services. Almost all the requested funds, or 90% of the budget, will be used to pay for program personnel, travel to complete grant activities, technology that will aid in the delivery of services, consultants who will support in reaching grant objectives, and office supplies for program events. These costs are all tied to a specific core function of the program and will directly benefit community members who participate. ABC is requesting an indirect cost rate of only 10% to cover indirect expenses.

There are no shared costs under this proposal. All the proposed program costs will be covered entirely by awarded funds from Cal OES.

Grant Subaward-funded staff duties and time commitments are appropriate for the level of work and will support all proposed objectives and grant activities. Funds are requested to cover a 1.0 FTE Program Coordinator III, as the project will require 100% of this staff person's time. The Program



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Coordinator III, with support from ABC's CEO, Community Engagement Director, and the Program Coordinator II, will be responsible for planning, coordinating, and overseeing all grant activities. This includes but is not limited to managing the program budget, organizing and implementing all events (i.e., outreach events, trainings, house meetings, townhalls), ensuring timely progress on goals and objectives, and managing staff and consultant work assignments.

Furthermore, the Program Coordinator III will assist with outreach and canvassing. ABC is also requesting funding for a Program Coordinator II. Less time commitment is required from this staff person, as they will primarily be conducting outreach and canvassing activities. Throughout the project period, ABC will serve a service area of more than 520,000 residents and directly engage at least 3,890 people, conduct 24 house meetings, and organize two townhalls. Given the magnitude of these objectives, a time commitment of 100% FTE and 24% FTE are necessary from the Program Coordinator III and Program Coordinator II, respectively.

ABC will be working independently under this grant program and will not sub-grant with other local CBOs; therefore, there will be no subcontracts to other organizations. However, ABC will be using grant funds to contract with five CHWs



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on a temporary basis for specific activities. A total of \$260,000 is being requested to hire five CHWs for 13 months. ABC will hire CHWs in accordance with the methods of contracting and procurement detailed in Section 6.025 of the Subrecipient Handbook. These subcontracts with CHWs are necessary for the program, as the CHWs will be performing essential grant activities including outreach, canvassing, education, and training. ABC currently employs CHWs, but these staff are already fully committed to the organization's other CHW programs. Grant funds will therefore cover the costs of CHW consulting services that are only needed for a limited amount of time. There are no unusual costs in this request. All budget line items are allowable costs.

Personnel covered under this grant will receive a cost-of-living adjustment (COLA) of 3% of base salary that will be applied at the beginning of each organizational fiscal year, which starts July 1. The Program Coordinator III will therefore receive two COLAs over the course of the 19-month project period. From June 1, 2022 to July 1, 2022, they will earn their base salary. From July 1, 2022 to June 30, 2023, they will earn their original base salary plus 3% COLA. From July 1, 2023 to December 31, 2023, they will earn their increased base salary plus an additional 3% COLA. The Program Coordinator II will work for 18 months out of the project period beginning July 1, 2022; therefore, they will only earn one



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COLA. CHP believes in compensating workers fairly for inflation that increases basic expenses and will therefore offer a COLA to all staff under this grant without a need for staff to negotiate the adjustment.