

ELC Grant Overview

Agency of Human Services

June 24, 2020

Scope of ELC Grant

- The Health Department is currently spending approximately \$1 million a week on the Health Operations Center COVID-19 response
- This ELC grant will cover the continuation of this response:
 - Specimen collection/Testing (e.g. testing staff, specimen collection, collection site, software for results)
 - Laboratory services (e.g. staff, equipment, supplies and software)
 - Contact tracing
 - Health Operations Center
 - Data analysis/surveillance
 - Communications/outreach
 - Health disparities

Health Equity

- Support community outreach, education and translation services
 - Add Health Equity Technical Advisor to HOC staff
 - AALV Translation Services \$66,000
 - Community Provider Grants (8 at \$50k x 2) \$640,000
 - Translation (\$256 per doc x 8 docs x 11 languages x 30 months) \$675,840
 - Gender/Race Equity Training \$15,000

Braiding funding sources for the response

- This ELC grant is a continuation of the prior ELC funding that the Department has already received
- The proposed budget depends on the \$17.3 million in CRF funding to carry response through December
- ELC allows flexibility for proposed budget to shift in the future as needs and priorities change
- Restricted from paying for insurance-reimbursable testing
 - We are working on a payment mechanism for insurance reimbursement to ensure we leverage all available funding

Budget

- This public health response is primarily, like so many human services, a people-powered operation

SALARY [SEE BREAKOUT ON SEPARATE SLIDE]	\$18,552,128.00
TESTING SUPPLIES	\$1,560,488.00
EQUIPMENT	\$1,141,488.00
TRAVEL IN-STATE	\$162,624.00
OTHER [DATA SYSTEMS, LAPTOPS, LICENSES ETC.]	\$3,829,220.00
CONTRACTUAL [COMMUNITY GRANTS, TRANSLATION, COMS, LAB CONTRACTS ETC.]	\$4,787,149.00
INDIRECTS (90% OF PERSONNEL)	\$16,696,916.20

Budget: Salary breakout

PERSONNEL CATEGORY	SUM OF SALARY
CALL CENTER	\$717,371
COMMUNICATIONS	\$1,523,312
CONTACT TRACING	\$3,447,261
DATA MANAGEMENT	\$1,430,620
EPIDEMIOLOGY	\$1,747,550
SAMPLING AND TESTING	\$2,213,575
SEOC	\$531,336
PUBLIC HEALTH LAB	\$3,112,393
GRANT REQUIRED	\$253,945
OUTBREAK PREVENTION AND RESPONSE	\$1,700,934
HOC COMMAND STAFF	\$514,976
PPE DISTRIBUTION/LOGISTICS	\$1,358,855
GRAND TOTAL	\$18,552,128