

BUDGET NARRATIVE

Object Class

Personnel	Year 1 Federal Funds Requested	Year 2 Federal Funds Requested	FTE	Annual Salary	Title	Responsibilities
	\$39,603	\$39,603	50%	\$101,000 base \$57,409 Fringe	Grant Manager Jane Sullivan	Project Director responsible for grant management; reporting; contract compliance; liaison with Minority Serving Institution; daily operations
	\$19,623	\$19,623	25%	\$100,000 base \$52,660 Fringe	Assistant Grant Manager - Tameka Dorsett	Assistant Project Director responsible as back-up to ensure timely reporting; contract compliance and daily operations
	\$9,639	\$20,279.00	15%	\$126,324 base \$66,464 Fringe	Assistant Finance Director - Karen Pottinger	Responsible for compliance with 2 CFR 200 and FAR, oversight, internal controls, supervisory duties of Accounts Payable staff and Purchasing Staff
	\$16,427	\$8,214	20%	\$75,281 base \$47,926 Fringe	Purchasing & Contract Manager - Kentrea White	Responsible for competitive bid process, bid review committee, obtaining commission approval
	\$4,216	\$4,216	10%	\$49,250 base \$35,067 Fringe	Accounts Payable Clerk - Gaethane Petit-Jean	Responsible for journaling, and check processing

	\$9,640	\$9,640	10%	\$126,324 base \$66,464 Fringe	Comptroller - Qi Pan	Responsible for bank reconciliation, accounting operations, accounting internal controls
	\$20,139	\$10,069	40%	\$45,380 Base \$30,142 Fringe	Graphic Art Specialist - Lisema Sinord	Responsible for development of marketing materials, oversight and development of health literacy materials to ensure they meet grant standards for community needs and distribution process
	\$14,291	\$28,583	20%	\$142,321 base \$72,051 Fringe	Deputy Fire Chief - Robert Torres	Responsible for oversight, coordination of available fire staff for community workshops, distribution of literacy materials, providing EMT staff for event detail
	\$7,546	\$7,546	10%	\$67,660 base \$83,254 Fringe	EMT - Jason Clarke	Required for event detail, will also be present at workshops to provide information on vaccines and testing (note* Fringe includes higher insurance rates for Fire department)
	\$20,122	\$40,244	20%	\$67,660 base \$83,254 Fringe	Fire Fighter (2) - Ryan Gabner and Ryan Hicks	Required for event detail crowd control, inspections, will also be a facilitator at workshops / focus groups (NOTE: total amount is for two (2) fire fighters)

	\$8,318	\$16,637	10%	\$120,224 base \$129,326 Fringe	Fire Division Chief - Jeff Levy	Responsible for attending all workshops and focus groups to provide information/presentations/materials for residents to understand importance of testing and vaccinations
	\$5,861	\$5,861	10%	\$72,231 base \$44,988 Fringe	Fire Inspector - Laura Lillie	Conduct fire inspections at events
	\$14,618	\$29,236	20%	\$62,128 base \$47,506 Fringe	Sworn Police Officer (2) - Joseph Soren and Brian Hardy	Required for traffic maintenance at events and workshops. Will also be presenters at workshops and focus group and will distribute material Total Amount reflects 2 officers
	\$18,540	\$18,540	40%	\$55,104 base \$37,594 Fringe	Special Events Coordinator To Be Hired	Responsible for coordinating all AHL events including set up and breakdown at parks or other facilities, securing event sites, all logistical processes and compliance with policy and procedures
	\$105,274	\$105,274	100%	\$63,888 base \$41,386 Fringe	Program Management Coordinator - To Be Hired	Responsible for overseeing entire project, daily operations, scheduling, community outreach, oversight of invoices from contracted entities
Equipment	\$6,800	\$0		2 Laptops (Dell XPS 17) for staff for meetings and focus groups @ \$3,400 each x 2 = \$6,800		
Supplies	\$5,000	\$3,000		General Office Supplies, paper, copying, pens, desk organizers,		

Other	\$970,051	\$987,272	Subrecipients: Subawards will be available to Partners up to \$24,000 that are capable of providing training, conducting focus groups to capture measurable data, one-on-one assistance, outreach and other wrap-around services for example; mental health, and social services related to COVID-19
Other	\$150,000	\$150,000	Marketing and Advertising media buys,facebook, radio, Signs, Banners, magazines, Haitian Newspaper, Caribbean News, other Publications, etc.
Contract	\$25,000	\$25,000	<u>Translating Services</u> will require the City to utilize RFQ (request for quotes) process since these services are not consistent across the board and will require samples of materials to be translated for their quotes.
Contract	\$45,600	\$45,600	<u>Printing Services</u> including mailing for all literacy materials to include spanish and creole are anticipated, based on prior cost estimates and will require our Purchasing Department to request quotes from vendors. *Note: City's Procurement competitive bid process requires bids for items or services over \$59,999 and any costs exceeding \$500 the City's requirement is to obtain three (3) quotes.
Subaward Contract	\$392,128	\$392,128	<u>Nova Southern University - Minority Serving Institution</u> (see Nova's attached Budget Breakdown)

Total \$1,908,436 \$1,966,564