

Lake County - Lakeport, CA				
Activity	Description	Requested Funding	Recommended Funding	Recommendation Reason
Marketing	Our proposed project is to enhance the Lake County Health Department's website to better serve the needs of our community, providers, and to effectively align with the Cal-AIM initiative.	\$150,000.00	\$0.00	Removed as impermissible.
Planning	This project involves contracting a skilled and experienced contractor to establish a detailed workflow and implementation plan for the expansion of our Community Health Workers (CHWs) into the community.	\$100,000.00	\$100,000.00	No changes to requested amount.
Interim Director of Finance	1 FTE Annual salary= \$270,000 0% fringe rate 6 Months, New Hire	\$135,000.00	\$81,976.80	Reduced salary to \$163,953.60 to match the max amount for this classification according to the Lake County website.
Community Health Workers (CHWs)	5 FTEs Annual salary=\$180,000 0% fringe rate 6 Months, New Hires	\$450,000.00	\$121,049.35	Reduced salary to \$48,419.74 to match the max amount for this classification according to the Lake County website.
Staff Service Analysts (SSA I/II)	2 FTEs Annual salary=\$180,000 0% fringe rate 6 Months, New Hires	\$180,000.00	\$99,308.44	Reduced salary to \$99,308.44 to match the max amount for this classification according to the Lake County website.

Facility Costs	A renovation project to accommodate our growing team, particularly those associated with our CITED/PATH initiatives. The project involves the demolition of our second kitchen space, converting it into functional office space for our new staff members.	\$150,000.00	\$150,000.00	No changes to requested amount.
<b>Total Funding Requested</b>		\$1,165,000.00		
<b>Total Funding Recommend</b>		\$552,334.59		