

United Way Public Health Critical Needs Fund Phase 1 Budget Summary (March 19-May 10, 2020)				
Revenue	Donations	Notes		
<b>Expenses (all figures are estimates)</b>				
	# per day (average)	Daily rate	# of Days (3/19-5/10)	Total cost
Isolation Capacity - <b>Rooms held open</b> for cleaning/and blocked for unrealized anticipated need	1.5	\$150	52	\$11,700
Isolation Capacity - <b>Hotel Rooms</b> (25% of cost left over after anticipated 75% FEMA reimbursement)	5	\$38	52	\$9,880
Isolation Capacity - <b>Supportive Services</b>	5	\$125	52	\$32,500
<b>TOTAL Phase 1 Estimated Expenditures</b>				<b>\$54,080</b>



**Critical Needs Fund - Phase 2  
Budget Estimate (May 11 - July 31, 2020)**

The future extent of the COVID-19 outbreak locally is evolving. This estimate attempts to portray a realistic estimate of expenses with a given set of assumptions. Needs are expected to change over time. Changing dynamics will be monitored throughout the evolution of this crisis and will be communicated to funders and stakeholders to ensure donor intent is preserved and to allow flexibility as needs and opportunities emerge. United Way and philanthropic partners will attempt to raise support necessary to fund budget below, but we cannot guarantee that full funding will be secured. The budget estimates below in no way obligate UWSBC or funders to cover any of the expenses portrayed.

Isolation Capacity		# of people served per day	Daily rate	# of Days (5/11-7/31)	Total cost	Notes
<b>Motel rooms for patients with no place to safely self-isolate</b>	For patients who have been diagnosed, or are presumed positive and are awaiting test results, but who have no other safe option to self-isolate. Examples include residents at congregate care facilities, homeless shelters, those living with multiple families in cramped conditions, etc. FEMA only reimburses 75% of total costs. CNF will fund 25% of room cost. Assumes need averaging 15 rooms being needed per day as testing capacity expands and the number of positive test results increase greatly.	15	\$38	84	\$47,880	FEMA is expected to reimburse the County for 75% of cost of each motel room. The daily rate amount shown in this category represents the 25% which the County knows FEMA will not cover.
<b>Supportive/social/medical services for patients placed in motel rooms</b>	Supportive services such as, social worker visits, nurse wellness checks, case-management, etc. Also included in this category is the 25% of food, transportation, and security expenses which are tied to placing patients in motel rooms but for which FEMA is expected to reimburse for only 75%.	15	\$125	84	\$157,500	FEMA is not anticipated to reimburse for medical/supportive services as shown in this category. FEMA is expected to reimburse 75% of food, transportation, and security expenses tied to placing patients in motel rooms.

Contact Tracing:				
Family Service Agency	30 culturally and linguistically competent employees from Family Service agency serving an average of 20 hours per week. This approach will repurpose FSA employees who are already working in social service/community programs and deploy them, as needed, into the PHD led contact tracing program where they would be fully integrated into PHD's approach and team.	See budget from Family Service Agency below *	\$274,270	FEMA may reimburse a portion of contact tracing expenses but that is not confirmed at this time.
<b>TOTAL ESTIMATED PHASE 2 BUDGET:</b>			<b>\$479,650</b>	

CNF Budget Summary (Secured)		
Revenue	Amount	Notes
Funding secured by UWSBC through May 10	\$175,000	Pledged funding for phases 1 & 2
<b>TOTAL Revenues</b>	<b>\$175,000</b>	
Planned use of funds raised so far		
Total Phase 1 Estimated Expenses	\$54,080	
Total Phase 2 Estimated Expenses	\$120,920	
<b>Total</b>	<b>\$175,000</b>	

<b>Total left to raise to potentially fully fund anticipated Phase 1 and Phase 2 expenses:</b>	<b>\$358,730</b>
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<b>*Family Services Agency Contact Tracing Budget May 11 - July 31, 2020</b>					
Expenses	Rate	People	Hrs/Wk Each Person	# of Weeks	Total
Contact Tracer	\$24.00	29	20	11	\$153,120
Manager (half-time contact tracer and half-time manager)	\$35.00	1	40	11	\$15,400
Data Specialist	\$25.00	1	8	11	\$2,200
				<b>Subtotal</b>	<b>\$170,720</b>
Benefits	27%				\$46,094
				<b>Total Personnel</b>	<b>\$216,814</b>
Operations (IT, phone, occupancy, etc.)	10%				\$21,681
				<b>Subtotal</b>	<b>\$238,496</b>
Indirect (insurance, accounting, HR, etc.)	15%				\$35,774
				<b>TOTAL</b>	<b>\$274,270</b>