

Tasks	Total (2)	State Grant	Expenditures (3)	In-Kind (4)
Grant Administration	\$60,260	\$36,260		
GIS - data analysis and map production	\$100,000	\$50,000		
Contract Outreach Coordinator Staff (1)	\$200,000	\$150,000		
Media Buys	\$26,345	\$26,345		
Additional Outreach Tasks -includes in kind staffing, meeting venues, materials, food, mileage, etc.	\$307,000	\$50,000	\$150	\$495
Language Contracts	\$60,000	\$50,000		
Total	\$753,605	\$362,605	\$150	\$495

(1) Contract Outreach Coordinator is responsible for meeting organization, outreach to local partners, coordination with federal, State, and regional organizations, communication and media plan implementation, management of outreach programs including QAC/QAKs, community messaging, and a speaker's bureau. The Board of Supervisors approved the position on May 14, 2019 with an anticipated hire date of mid-August. The recruitment was opened on May 30.

(2) Difference in Total and State grant equals estimated County in-kind staff costs

(3) Expenditures equal amount received by staff for processing

(4) In-Kind is a total of County Department (non-staff), City, CBO, and other partners in support of County

Updates:

Board of Supervisors adopted budget as part of Strategic Plan on 5/21/2019

Board of Supervisors authorized event costs totaling \$50,000

There are additional in-kind contributions that have not been added at this point

County has invoiced the State \$65,268 but no payments received so far...