

FISCAL IMPACT STATEMENT

DATE: October 5, 2020
FROM (Dept.): Health
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SUBMISSION ITEM (Title of Legislation):

RESOLUTION AUTHORIZING THE MAYOR OF THE CITY OF NEW HAVEN TO APPLY FOR AND ACCEPT A COMMUNITY HEALTH WORKER COVID-19 AND FLU GRANT AWARD OF \$217,030 FROM THE CT HEALTH FOUNDATION.

List Cost: Describe in as much detail as possible both personnel and non-personnel costs; general, capital or special funds; and source of funds currently budgeted for this purpose.

| | | | | CAPITAL/LINE |
|---------------------|---------|-----------|------|------------------------|
| | GENERAL | SPECIAL | BOND | ITEM/DEPT/ACT/OBJ CODE |
| A. Personnel | | | | |
| 1. Initial start up | | | | |
| 2. One-time | | \$162,474 | | |
| 3. Annual | | | | |
| B. Non-personnel | | | | |
| 1. Initial start up | | \$54,556 | | |
| 2. One-time | | | | |
| 3. Annual | | | | |

List Revenues: Will this item result in any revenues for the City? If Yes, please list amount and type.

NO ☒
YES ☐

1. One-time
2. Annual

Other Comments:

See attached for a detailed budget and justification

| Item | Justification | Cost |
|----------------------------------|--|-------------|
| Salary Six (6) part-time CHWs | Provide community outreach and education on COVID-19 and seasonal influenza to reduce morbidity and mortality related to these two communicable diseases. Costs are calculated at \$26.64 p/hr x 6 CHWs x 19 hrs/wk x 24 weeks | \$162,474 |
| Fringe | Fringe consists of FICA which is calculate at a rate of 7.65% of salary per CHW. | \$12,429 |
| Educational Materials | Costs for printed educational materials to be used during community outreach. Materials include pop-up banner, brochures, and flyers. | \$3,500 |
| Social Marketing | Costs to develop culturally and linguistically appropriate social marketing campaign in increase awareness of prevention, symptoms, testing, and treatment for seasonal influenza and COVID-19. | \$15,000 |
| Supplies | Basic office supplies for CHWs, including pens, paper, ink. Costs are Calculated at \$50 per CHW. | \$300 |
| Mileage | Costs for CHW to travel within New Haven to provide direct outreach. Costs calculated at \$0.58 per mile x 500 miles per CHW. | \$1,740 |
| PPE | Costs for gloves and mask for use when conducting field and office work. Costs calculated at \$50 per CHW | \$300 |
| Equipment | Costs for smartphones for CHWs to communicate with supervisor during field work and with community members. Costs calculated at \$300 per CHW. Costs for laptops for CHW to use when conducting community outreach and tracking data in VEOCI | \$15,600 |
| Indirect | Rate assessed by the City for rent, utilities, and building maintenance. Rate is calculated at 3.5% of salary | \$5,687 |