

Total Project Costs from All Sources Year 2 (10/1/23 - 6/30/24)					
1. Lead Organization Employee Compensation					
Position Title	Annual Salary / Hourly Wage	FTE / Hours worked on project	Total Project Costs Requested	Amount Spent to date (to be filled in with Year 2 report)	Amount Requested from Somerville DoH CHI Fund
Project Manager - 39 weeks	\$33.65		\$ 52,494.00		\$ 52,494.00
			\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -
Subtotals	\$ 33.65		\$ 52,494.00	\$ -	\$ 52,494.00
Payroll Taxes and Fringe Benefits		26.00%	\$ 13,648.44		\$ 13,648.44
Total Employee Compensation (salaries + benefits)			\$ 66,142.44	\$ -	\$ 66,142.44

2. Lead Organization Non-Employee Compensation					
Type of Compensation	Hourly Wage / Stipend	Number of hours / # of stipends	Total Project Costs Requested	Amount Spent to date (to be filled in with Year 2 report)	Amount Requested
CHW Stipend	\$ 1,500.00	5	\$ 7,500.00	\$ -	\$ 7,500.00
			\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -
Total Non-Employee Compensation			\$ 7,500.00	\$ -	\$ 7,500.00

3. Lead Organization Project-Related Operating Expenses				
Item	Total Project Costs Requested	Amount Spent to date (to be filled in with Year 2 report)	Amount Requested	
Office Supplies	\$ -	\$ -	\$ -	
Equipment	\$ -	\$ -	\$ -	
Copying and Printing	\$ -	\$ -	\$ -	
Program Advertising	\$ -	\$ -	\$ -	
Training and Educational Supplies	\$ -	\$ -	\$ -	
Staff Training	\$ -	\$ -	\$ -	
Evaluation	\$ -	\$ -	\$ -	
Other Expenses (list and explain in Budget Narrative)	\$ -	\$ -	\$ -	
Total Operating Expenses:	\$ -	\$ -	\$ -	

4. Subcontracts			
	Total Project Costs Requested	Amount Spent to date (to be filled in with Year 2 report)	Amount Requested
Subcontractor 1 Name: _____ Project Partner CBO	\$ 35,000.00	\$ -	\$ 35,000.00
Subcontractor 2 Name: _____ MACHW Resource Center TA	\$ 2,989.73	\$ -	\$ 2,989.73
Subcontractor 3 Name: _____		\$ -	\$ -
Subcontractor 4 Name: _____	\$ -	\$ -	\$ -
Subcontractor 5 Name: _____	\$ -	\$ -	\$ -
Total Costs for All Subcontracts	\$ 37,989.73	\$ -	\$ 37,989.73

Totals			
	Total Project Costs Requested	Amount Spent to date (to be filled in with Year 2 report)	Amount Requested
Total Direct Expenses (Total Employee Compensation + Total Non-Employee Compensation)	\$ 111,632.17	\$ -	\$ 111,632.17
Total Indirect Expense (if applicable; may not exceed 15% of Direct	\$ 10,994.83		\$ 10,994.83
GRAND TOTALS	\$ 122,627.00	\$ -	\$ 122,627.00

Instructions
<b>Lead Organization Employee Compensation</b> <b>Program Manager (CHW Program Manager and Supervisor):</b> City of Somerville HHS to hire a CHW Program Manager and Supervisor to aide in the planning, implementation, and evaluation phases of a pilot Community Health Worker program embedded in the Health and Human Services department. The Program Manager will also serve as a CHW Supervisor in Year 2, to provide day to day management and support for a team of 3 CHWs. Starting in the planning phases, the Program Manager will assess the landscape of best or promising practices related to integrating CHWs into a Public Health service delivery model. This includes, key stakeholder engagement, identify the priority and needs of the community where CHWs can improve health outcomes, develop tools, policies, and procedures to establish a comprehensive and sustainable CHW program.

Lead Organization Non-Employee Compensation
<b>Compensation for CHW Trainees:</b> Up to 12 CHW trainees (7 Year 1 and 5 Year 2) will receive one \$750 stipend half-way through training (after 40 hours) and a second \$750 stipend upon completion of training (after 80 hours.) Each CHW trainee would receive the equivalent of \$18.75/hour for the duration of the training. This funding will be paid to trainees by Project Partner 1 (Year 2).

Lead Organization Operating Expenses
None in Year 2

Subcontracts
<b>Project Partner 1 (SCC):</b> A Somerville-based Project Partner will be responsible for supporting project activities over the grant period and work with HHS staff to build an on-ramp for the CHWs to formalize their skills by implementing the following aspects of the program: - Supporting CHW trainees throughout the training period (which includes, but is not limited to, navigating and connecting to resources such as transportation, childcare, internet access, etc.) - Providing workforce development training and job search support to connect CHWs with employment opportunities - Recruiting BIPOC and LGBTQ+ Somerville residents for Somerville Community Health Worker (CHW) Training and Job Placement Program (in Year 2) - In Year 2, SCC will provide CHWs with up to \$5,000 in supportive funding to offset costs associated with attending the First Source Jobs program, such as, transportation, childcare, internet access, technology needs, etc. These funds are to be used at SCC discretion. - Providing expert advice and recommendations to recruit, retain, and sustain CHW workforce within the City of Somerville HHS department  Project Partner 1 will enter into contract with City of Somerville HHS and be awarded \$30,000 in Year 1 for supporting residents through the training phases, and \$42,500 in Year 2 for supporting CHWs through workforce development and connections to employment. Project Partner will be a community organization working to serve low-income, immigrant, LGBTQ+, seniors, young people, and/or BIPOC communities that have infrastructure in place to provide appropriate CHW support, including, but not limited to, skilled resource navigation and workforce development training programs. Project Manager and HHS staff will regularly communicate with Project Partner on a regular basis over the grant period, to ensure Project Partner receives the support they need to ensure a successful project.  <b>Project Partner 2 (MACHW):</b> City of Somerville HHS to partner with a CHW professional advocacy and policy development organization to provide technical assistance and training during the planning, implementation, and evaluation phases of a Public Health embedded Community Health Worker program. TA activities include: - Assist HHS in recruiting, hiring and onboarding CHW Program Manager/Supervisor - Provide Program Manager/Supervisor necessary training to fulfill their responsibilities - Provide peer to peer mentorship for CHW Supervisor - Provide TA in developing policies and procedures for CHW Supervisor structure - Provide TA in recruitment, hiring, onboarding, and implementation of CHW program - Provide TA in key stakeholder engagement - Assist in integrating up to 3 CHWs within HHS Department  Project Partner 2 will enter into a contract with the City of Somerville HHS and be awarded \$17,780.11 in Year 1 to provide training (\$5,000 from training line mentioned above) for the CHW Program Manager/Supervisor and assistance in building out the planning and implementation phases of an integrated CHW program. There will also be provided \$3,000.73 in Year 2 for on-site TA support.