

## **LEP Language Access and Health Literacy**

### **Budget Narrative for Project Year One –Page 1**

#### **Personnel**

##### **Salary**

**\$181,426**

##### **Principal Investigator**

\$0

Director, Health Communications, Equity & Engagement  
Kaila Williams, MPH, MEP, CPH (see CV as attachment)  
Salary fully funded by the County and will not be charged to this grant

##### **Language Access Coordinator (internal)**

\$68,820

To participate in or lead:

- Assessment of needs for LEP language access and health literacy training
- Development of Language Access Plan
- Collaborate with internal FBCHHS sections for policy and procedure review and development
- Evaluation of program progress towards goals and objectives

##### **Language Access Coordinator (external)**

\$68,820

To participate in or lead:

- Assessment of needs for LEP language access and health literacy training
- Development of Language Access Plan with external partners
- Collaborate with external partners policy and procedure review and development
- Evaluation of program progress towards goals and objectives

##### **Community Health Worker**

\$43,785

To participate in:

- Health Literacy training for FBCHHS staff and clients
- Patient navigation for appropriate language access resources
- Encouragement of native speakers to become certified medical interpreters
- Work with community healthcare partners for the same activities

##### **Fringe Benefits**

**\$93,536**

Consists of:

- Payroll taxes 7.65% of Salary
- Unemployment/ Workers Compensation 1% of Salary
- Property and Casualty 2.8% of Salary
- Pension contribution 13.07% of Salary
- Health Insurance contribution \$16,350 per FTE/annually

**Travel** **\$12,600**

Conference and training \$6,000

- 3 staff members to conference and trainings @ \$2,000 each annually

Local mileage reimbursement \$6,600

- 3 staff traveling to internal FBCHHS sites or community partner sites
  - Mileage Reimbursement rate \$0.55/ mile
  - 4,000 miles traveled for three staff

**LEP Language Access and Health Literacy**

Budget Narrative for Project Year One – Page 2

**Equipment** **\$0**

**Supplies** **\$8,837**

Laptops with docking stations, dual monitors and wireless keyboard and mouse \$6,534

- Combination set up for 3 staff (year one only) @ \$2,178

Basic desk set up \$827

- Three staff @ \$275.67

Consumable Office Supplies \$1,476

- Three staff @ \$40 / month for 12 months
- Includes needs for external and internal communications and promotion of Language access and health literacy

**Contractual** **\$75,000**

Contract with translation service for document translation

**Other** **\$3,600**

Provision of phone services for three staff

- \$100 / per month for three staff for one year

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**Total Budget for Year One of the Project** **\$375,000**