

Attachment E: Hourly Details

I.D. #	Tasks	Staff Hours	Hour Total	Total Hours Per Month	Total Hours Per Week
1	Non-Profit Outreach to 21 Priority Recipients	10 hours/agency/year	210	17.50	4.04
2	Non-Profit Outreach to 6 VIP Recipients	4 hours/agency/month	288	24.00	5.54
3	Non-Profit Outreach to Secondary Agencies	5 hours/month	60	5.00	1.15
4	Receiving/Compiling/Aggregating Non-Profit Data	3 hours/month	36	3.00	0.69
5	Recordkeeping Software Development, Maintenance, Training	140 hours/year	140	11.67	2.69
6	Creation and Updating of Outreach Materials	10 hours/month	120	10.00	2.31
7	Written Agreement Development and Updating	2 hours/month	24	2.00	0.46
8	Helping VIP Non-Profits Adjust Written Agreements	3 hours/agency	18	1.50	0.35
9	Capacity Planning Surveys	10 hours for survey development, 1 hour per priority agency	31	2.58	0.60
10	Outreach Assistance to Generators	3 hours/jurisdiction/year	24	2.00	0.46
11	General Network Upkeep	10 hours/month	120	10.00	2.31
12	Coordinate Site Visits with SBCPHD	20 hours/year	20	1.67	0.38
13	Aggregate SBCPHD Data	2 hours/month	24	2.00	0.46
		Subtotal	1115	92.92	21.44
14	Management Costs	5% of total time	55.75	4.65	1.07
		Grand Total	1170.75	97.57	22.51