

Local MPX Response Spend Plan - Attachment #3 Spend Plan Instructions

Personnel	
Position Title	Please include the title of the position within this cell. If incumbent is, please also include their name. If unknown, Vacant.
Annual Salary	The annual salary should be the employee's true annual s
Budgeted Months	Please indicate the number of months the employee is pr
FTE %	The FTE % will auto-populate based on the number of mo
Total Salary	The Total Salary will auto-populate based on the Annual S
Benefit Rate	Please indicate the percentage Benefit Rate for each posi
Total Benefits	The Total Benefits will auto-populate based on the Total S
Combined Salary and Benefits	The Combined Salary and Benefits will auto-populate bas
Supplies	
	General office supplies may be shown by an estimated an the number of months in this budget category. Major sup should be justified and related to specific program object Provide justification and relate it to specific program obje
Travel	
	Provide details of what the travel is intended to accompli committees, review panels, etc.). Include details such as airfare, mileage, hotel, per diem, e Provide justification for both in-state and out-of-state tra
Equipment	
	Useful life of more than one year AND a cost of ≥\$5,000 p maintenance costs in budget. Provide justification which i relationship to the specific program objectives.

Other

Contains items not included in previous budget categories which includes the use and relationship to the specific project unit cost and quantities when applicable.

Subcontracts:

Include the Subcontractor name(s) if known or you can provide need to provide a brief description of the work they will perform tie your Subcontractors to the Activity within your Workplan

Total Direct Costs

Direct Costs include:

Combined total of Personnel, Supplies, Travel, Equipment Subcontracts.

Indirect Cost

Please enter your Indirect Cost Rate (ICR) percentage with the amount that your ICR should calculate from; this is not Total Direct Costs. Your Agency has an approved rate on file

[REDACTED]
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, please indicate TBD or

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Salary and FTE % the

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Salary and Benefit Rate %

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[REDACTED]
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etc.

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plan.

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[REDACTED]
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file with CDPH.

**Attachment #3
Public Health Laboratory MPX
Spend Plan**

Public Health Laboratory:	San Francisco
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	Position Title*	Annual Salary	Budgeted Months (1-12) Months	FTE %
1				0%
2				0%
3				0%
4				0%
5				0%
6				0%
50				0%

Total Personnel

Supplies

1	MPX test reagent
2	Dry Ice
3	PPE and other supplies
4	
5	
6	
7	
8	
9	
10	

Travel

In-State	
Out-of-State	

Equipment

1	Microscope
2	Biosafety cabinet
3	
4	
5	
6	
7	
8	
9	
10	

Other

1	
2	
3	
4	
5	
6	
7	
8	
9	
10	

Subcontracts:

1	Courier Services
2	
3	
4	
5	
6	
7	
8	
9	
10	

Indirect Cost (% of Total Personnel or Total Direct Costs)

[enter description here]	\$	-	0%
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**Personnel supported with this funding should not duplicate efforts across grants; exceed 1.0 FTE*

**Attachme
Local Health Departme
Spend P**

Local Health Department:	San Francisco
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	Position Title*	Annual Salary	Budgeted Months (1-12) Months
1	Community Branch Logistics Support (Lucy Arellano)	\$ 131,868.15	6.00
2	HR Analyst (Ruigie Arevalo)	\$ 121,102.61	1.50
3	Nurse Manager (Joseph Clement)	\$ 259,179.17	3.05
4	Community Event Coordinator (Darlene Daevu)	\$ 152,302.61	6.46
5	Supply Team Lead - Storekeeper (Angel Erazo)	\$ 84,558.55	1.62
6	Vaccine Operations & Neighborhood Sites Coordinator (Rachell Evans)	\$ 113,721.30	6.46
7	Associate MHOAC (Elena Gutierrez)	\$ 101,683.88	2.08
8	Health Worker IV (Luis Hernandez)	\$ 118,802.09	4.48
9	Operations Section Chief (Julia Janssen)	\$ 289,426.99	6.24
10	Info & Guidance Content Generator (Cynthia Madonna)	\$ 107,858.21	5.22
11	Resource and Supply Unit Leader (Patrick Pacleb)	\$ 96,333.27	1.62
12	Supervising Pharmacist (Jonathan Parducho)	\$ 204,963.59	2.31
13	Data/QI Management Analyst (Kiana Said)	\$ 138,852.71	2.77
14	Pharmacist (Yewande Samuel)	\$ 167,945.17	2.54
15	Vaccine Operations Coordinator(Christina Sanz-Rodriguez)	\$ 92,019.39	6.46
16	Catalogue & Dissemination Coordinator (Sandra Scott)	\$ 120,110.37	6.46
17	Senior Vaccine Site Operations Coordinator/Health Program Coordinator III (Lauren Stiger)	\$ 116,208.06	6.46
18	Info and Guidance Branch Director (Melissa Ta)	\$ 120,768.27	4.75
19	Personnel Analyst (Brandon Tong)	\$ 120,991.48	1.04
50			
Tot			
Supplies			
1	HEPA Filters and replacement filters		
2	Collection kits		
3	PPE		
4			
5			
6			
7			
8			
9			

Subcontracts:
1 Vaccine Vendor - BayPLS
2 Vaccine Registration System Vendor - Primary Health
3 Vaccine Vendor - Visit Health
4 Courier Services
5
6
7
8
9
10
11
12
13
14
15
16
Indirect Cost (% of Total Personnel <u>or</u> Total Direct Costs)
[enter description here] \$ -

**Personnel supported with this funding should not duplicate efforts across grants; exceed 1*

Local Health Department:	San Fr
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Total LHD Allocation:	\$ 1,560,696
Total PHL Allocation:	\$ 55,556
Combined LHD & PHL Allocation:	\$ 1,616,252

Budget		
Budget Category	Budgeted Amount	July 2022
Personnel	\$ 1,236,487	
Supplies	\$ 48,856	
In State Travel	\$ -	
Out of State Travel	\$ -	
Equipment	\$ 26,000	
Other Costs	\$ 17,000	
Subcontracts	\$ 287,909	
Total Direct Costs	\$ 1,616,252	\$ -
Total Indirect Costs	\$ -	\$ -

	Budget	Expenditures
Totals	\$ 1,616,252	\$ -

1st Quarter			
August 2022	September 2022	Y1.Q1 Total	October 2022
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -

Balance
\$ 1,616,252

ancisco

Year 1 Quarterly Expenditure Report					
2nd Quarter			3rd Quarter		
November 2022	December 2022	Y1.Q2 Total	January 2023	February 2023	
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
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		\$ -			
		\$ -			
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Quarter		4th Quarter	
March 2023	Y1.Q3 Total	April 2023	May 2023
	\$ -		
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		Balance
er		
June 2023	Y1.Q4 Total	
	\$ -	\$ 1,236,486.88
	\$ -	\$ 48,856.12
	\$ -	\$ -
	\$ -	\$ -
	\$ -	\$ 26,000.00
	\$ -	\$ 17,000.00
	\$ -	\$ 287,909.00
\$ -	\$ -	\$ 1,616,252.00
\$ -	\$ -	\$ -
