

**Award Information**

Centers for Disease Control and Prevention

Crisis Response Cooperative Agreement:

**COVID-19 Public Health Workforce Supplemental Funding**

Award # 1 NU90TP922174-01-00

FAIN # NU90TP922174

Federal Award Date: 05/19/2021

Recipient: California Department of Public Health

**CFDA # 93.354**

**Budget Period Start Date: 07/01/2021 End Date 06/30/2023**

Subrecipient: Local Health Jurisdiction

**Budget Summary Instructions: The numbers below correspond to the numbers listed on the Budget Summary Tab.**

1. Local Entity Name: Enter Local Health Department name
  2. Date: Enter the date of the budget.
  3. Allocation: Enter the Total Allocation.
  4. If applicable, EPO will deduct costs charged to CDPH contract for services conducted on behalf of the LHJ (i.e. vaccinators). Date, Contract Name and Amount are entered by EPO.
  5. Balance: This cell has a formula that calculates the Balance; Balance equals the Allocation minus Deductions, if applicable, see number 4.
  6. Select Indirect Costs rate method (Personnel or Direct Costs) based on Local Entity's approved Indirect Cost Rate from CDPH.
  7. Enter the Indirect Cost rate percentage.
- All other sections on this tab are driven by formula and do not require Local Entity data entry.

**Budget FY21-22 and FY22-23 Instructions:**

**Personnel**

1. Enter name of Person (Last Name, First) or TBD.
  2. Enter position title (this needs to be spelled out).
  3. Select position type from the drop down menu.
  4. Enter justification, must be specific to role and include how it supports COVID-19 activities.
  5. Enter annual salary of the person, for Year 1.
  6. Enter FTE, percent of time to work, for example, a full-time employee is 100%. For Year 1.
  7. Enter number of months to work, a number 1 through 12. For Year 1.
- Enter total amount of Fringe for this person, it must reflect the percentage in the Justification.
- 8-10. Repeat steps 5-7, for Year 2.
- Additional rows are hidden, unhide the amount of rows needed.

**Operating Expenses**

11. Enter the Expenses Name/Topic.
12. Select the position the Operating Expenses support from the drop down menu.
13. Enter the justification for the Operating Expenses.
- 14-15. Enter the Total Costs for Year 1 and Year 2.

**Equipment**

Follow the steps above, include the quantity of each equipment item to be purchased.

**Travel In State**

Similar steps to above, include the name of traveler and destination.

**Travel Out of State**

Follow the steps above.

**Other Costs**

Similar to the steps for Operating Expenses.

**Contracts**

1. Enter name of Contract or TBD.
2. Enter position title this contract supports.
3. Select position type from the drop down menu.
4. Enter justification, must be specific to role and include how it supports COVID-19 activities.
5. Enter annual salary of the person, for Year 1.

**Reporting**

The reporting worksheet is setup for quarterly reporting, each expenditure column header includes the time period and the date the report is due. The budget column is pulled directly from the Budget Summary. Enter expenditures under the appropriate

→ Enter expenditures under the appropriate quarter report column and row that aligns with the budget category.

→ PERSONNEL - Enter the Start date and End date for each of the personnel budgeted.

→ CONTRACT Personnel - Enter the FTE, Start date and End date for each of the Contract staff budgeted.

Submit this entire spreadsheet to [LHBTProg@cdph.ca.gov](mailto:LHBTProg@cdph.ca.gov) by no later than the due date listed in the Direct Allocation Letter and on the reporting tab.

**Workforce Development Funding  
Local Budget and Reporting**

1) <b>Local Entity Name:</b>	<b>San Francisco</b>
3) <b>Allocation:</b>	<b>\$1,557,822</b>
4)	
5) <b>Balance:</b>	<b>\$1,557,822</b>
6) <b>Indirect Cost based on:</b>	<b>Personnel Costs</b>
7) <b>Personnel Costs Rate:</b>	<b>25%</b>

2) Date:

Deductions, if applicable

Budget Category	Total	% Allocation
Personnel	\$746,681.96	48%
Fringe	\$261,338.69	17%
Operating Expenses	\$210,796.19	14%
Equipment	\$0.00	0%
In State Travel	\$20,000.00	1%
Out of State Travel	\$12,000.00	1%
Contracts	\$0.00	0%
Other Costs	\$55,000.00	4%
<b>Total Direct</b>	<b>\$1,305,816.84</b>	<b>84%</b>
<b>Total Indirect Cost</b>	<b>\$252,005.16</b>	
<b>Total Budget</b>	<b>\$1,557,822.00</b>	
Balance	\$0.00	

Workforce Development (WFD) Budget Detail					Fiscal Year 2021-22 Year 1					Fiscal Year 2022-23 Year 2					TOTAL YEARS 1 & 2
PERSONNEL (Salaries & Fringe)															
No.	1 Name of Personnel (or TBD)	2 Position Title (Non-Contractual)	3 Position Type	4 Justification (include fringe percentage)	5 Annual Salary (Year 1)	6 FTE (Year 1)	7 No. of Months (Year 1)	Fringe (Year 1)	Salary (Year 1)	8 Annual Salary (Year 2)	9 FTE (Year 2)	10 No. of Months (Year 2)	Fringe (Year 2)	Salary (Year 2)	Total of Years 1 & 2 Personnel
WFDP001	TBD	Agency Preparedness Manager (0931)	Program Management Staff	The COVID-19 Pandemic has demonstrated many gaps in our Public Health Preparedness, as well as the silos that exist within the City and County of San Francisco (CCSF). This manager-level position will be tasked with overseeing the updating of current plans based on lessons learned from the pandemic, as well as modification of current plans as new variants are introduced, as well as coordinating across city departments to ensure a robust-unified response to future disasters and health threats.	\$155,638	100.00%	4.00	\$18,158	\$51,879	\$168,323	100.00%	12.00	\$58,913	\$168,323	\$297,273
WFDP002	TBD	Healthcare System Readiness Manager (2593)	Program Management Staff	Prior to the pandemic, CCSF Public Health Emergency Preparedness and Response (PHEPR) maintained relationships with external healthcare entities to keep them apprised in times of crisis. However, the COVID-19 pandemic demonstrated the acute need for better coordination, as well as improved support to maintain facility preparedness. This position will allow for improved coordination with healthcare partners, as well as improved ability to provide guidance to facilities in need.	\$115,362	100.00%	4.00	\$13,459	\$38,454	\$124,741	100.00%	12.00	\$43,659	\$124,741	\$220,314
WFDP003	TBD	Policy, Communications, and Community Resilience Manager 0931	Program Management Staff	The Policy, Communications, and Community Resilience Manager will help to fill a gap demonstrated by the COVID pandemic. We have essentially no outreach capability to the community, and we know that in the first phases of a disaster, community often leads the response itself and community preparedness, as well as strong relationships with disaster management officials, is absolutely key to a successful response. This manager will oversee community outreach efforts, build relationships at a neighborhood level, oversee training and exercise development to improve community preparedness, and support community messaging and outreach both through liaising DPH communications, the city-wide JIC, and the communities themselves.	\$155,638	100.00%	4.00	\$18,158	\$51,879	\$168,323	100.00%	12.00	\$58,913	\$168,323	\$297,273
WFDP004	TBD	Grants Analyst (2119)	Administrative Support Staff	This staff member will help to ensure that we meet deliverables and reporting requirements for this Workforce Grant, as well as supporting further funding options.	\$101,140	100.00%	4.00	\$11,800	\$33,713	\$109,370	100.00%	12.00	\$38,279	\$109,370	\$193,162
WFDP005					\$0	0.00%	0.00	\$0	\$0	\$0	0.00%	0.00	\$0	\$0	\$0
WFDP006					\$0	0.00%	0.00	\$0	\$0	\$0	0.00%	0.00	\$0	\$0	\$0
WFDP007					\$0	0.00%	0.00	\$0	\$0	\$0	0.00%	0.00	\$0	\$0	\$0
WFDP008					\$0	0.00%	0.00	\$0	\$0	\$0	0.00%	0.00	\$0	\$0	\$0
WFDP009					\$0	0.00%	0.00	\$0	\$0	\$0	0.00%	0.00	\$0	\$0	\$0
WFDP010					\$0	0.00%	0.00	\$0	\$0	\$0	0.00%	0.00	\$0	\$0	\$0
WFDP011					\$0	0.00%	0.00	\$0	\$0	\$0	0.00%	0.00	\$0	\$0	\$0
WFDP012					\$0	0.00%	0.00	\$0	\$0	\$0	0.00%	0.00	\$0	\$0	\$0
WFDP013					\$0	0.00%	0.00	\$0	\$0	\$0	0.00%	0.00	\$0	\$0	\$0
WFDP014					\$0	0.00%	0.00	\$0	\$0	\$0	0.00%	0.00	\$0	\$0	\$0
WFDP015					\$0	0.00%	0.00	\$0	\$0	\$0	0.00%	0.00	\$0	\$0	\$0
WFDP016					\$0	0.00%	0.00	\$0	\$0	\$0	0.00%	0.00	\$0	\$0	\$0
WFDP017					\$0	0.00%	0.00	\$0	\$0	\$0	0.00%	0.00	\$0	\$0	\$0
WFDP018					\$0	0.00%	0.00	\$0	\$0	\$0	0.00%	0.00	\$0	\$0	\$0
WFDP019					\$0	0.00%	0.00	\$0	\$0	\$0	0.00%	0.00	\$0	\$0	\$0
WFDP020					\$0	0.00%	0.00	\$0	\$0	\$0	0.00%	0.00	\$0	\$0	\$0
WFDP021					\$0	0.00%	0.00	\$0	\$0	\$0	0.00%	0.00	\$0	\$0	\$0
WFDP022					\$0	0.00%	0.00	\$0	\$0	\$0	0.00%	0.00	\$0	\$0	\$0
WFDP023					\$0	0.00%	0.00	\$0	\$0	\$0	0.00%	0.00	\$0	\$0	\$0
WFDP024					\$0	0.00%	0.00	\$0	\$0	\$0	0.00%	0.00	\$0	\$0	\$0
WFDP025					\$0	0.00%	0.00	\$0	\$0	\$0	0.00%	0.00	\$0	\$0	\$0
WFDP026					\$0	0.00%	0.00	\$0	\$0	\$0	0.00%	0.00	\$0	\$0	\$0
WFDP027					\$0	0.00%	0.00	\$0	\$0	\$0	0.00%	0.00	\$0	\$0	\$0
WFDP028					\$0	0.00%	0.00	\$0	\$0	\$0	0.00%	0.00	\$0	\$0	\$0
WFDP029					\$0	0.00%	0.00	\$0	\$0	\$0	0.00%	0.00	\$0	\$0	\$0
WFDP030					\$0	0.00%	0.00	\$0	\$0	\$0	0.00%	0.00	\$0	\$0	\$0
<b>TOTALS</b>					<b>\$527,778.00</b>	<b>4.00</b>	<b>16.00</b>	<b>\$61,574.10</b>	<b>\$175,926.00</b>	<b>\$570,755.96</b>	<b>4.00</b>	<b>48.00</b>	<b>\$199,764.59</b>	<b>\$570,755.96</b>	<b>\$1,008,020.65</b>

OPERATING EXPENSES						
No.	11 Expense Name/Topic	12 Position(s) Operating Expense Supports	13 Justification	Year 1	Year 2	Total of Years 1 & 2 Operating Expense
				14 Total	15 Total	

WFDOE01	Uniforms	All Positions	PHEPR responds to communicable disease outbreaks (i.e. tuberculosis, Hepatitis A, Covid). Having a uniform helps with identification of the responders, which increases safety for both the responder and for the site they are responding to. Responder safety is a priority objective within emergency management.	\$3,500	\$3,500	\$7,000.00
WFDOE02	Office and Operating Supplies	All Positions	Office and operating supplies to include computers, laptops, file cabinets, printers, pens, pencil, paper, notepads, clips, folders, binder, staples, post-it notes, toner cartridges, etc. for WFD funded staff	\$14,000	\$2,000	\$16,000.00
WFDOE03	Rents	All Positions	Office space rents for WFD funded staff	\$46,949	\$140,847	\$187,796.19
WFDOE04				\$0	\$0	\$0.00
WFDOE05				\$0	\$0	\$0.00
WFDOE06				\$0	\$0	\$0.00
WFDOE07				\$0	\$0	\$0.00
WFDOE08				\$0	\$0	\$0.00
WFDOE09				\$0	\$0	\$0.00
WFDOE10				\$0	\$0	\$0.00
<b>TOTALS</b>				<b>\$64,449.05</b>	<b>\$146,347.14</b>	<b>\$210,796.19</b>

EQUIPMENT				Year 1			Year 2			Total of Years 1 & 2 Equipment
No.	Equipment Name	Position(s) Equipment Supports	Justification	Cost	Quantity	Total	Cost	No	Total	
WFDE001				\$0	0	\$0.00	\$0	0	\$0.00	\$0.00
WFDE002				\$0	0	\$0.00	\$0	0	\$0.00	\$0.00
WFDE003				\$0	0	\$0.00	\$0	0	\$0.00	\$0.00
WFDE004				\$0	0	\$0.00	\$0	0	\$0.00	\$0.00
WFDE005				\$0	0	\$0.00	\$0	0	\$0.00	\$0.00
WFDE006				\$0	0	\$0.00	\$0	0	\$0.00	\$0.00
WFDE007				\$0	0	\$0.00	\$0	0	\$0.00	\$0.00
WFDE008				\$0	0	\$0.00	\$0	0	\$0.00	\$0.00
WFDE009				\$0	0	\$0.00	\$0	0	\$0.00	\$0.00
WFDE010				\$0	0	\$0.00	\$0	0	\$0.00	\$0.00
<b>TOTALS</b>				<b>\$0.00</b>	<b>0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0</b>	<b>\$0.00</b>	<b>\$0.00</b>

TRAVEL				Year 1	Year 2	Total of Years 1 & 2 Travel In State
No.	Travel - In State (Name(s) and destination)	Position of Traveler	Justification	Total	Total	
WFDTI01	Various in-state travels	All Positions	This is for WFD staff to attend various in-state travels which are fulfilling all Functions and Capabilities within the grant.	\$2,000	\$18,000	\$20,000.00
WFDTI02				\$0		\$0.00
WFDTI03				\$0		\$0.00
WFDTI04				\$0		\$0.00
WFDTI05				\$0		\$0.00
WFDTI06				\$0		\$0.00
WFDTI07				\$0		\$0.00
WFDTI08				\$0		\$0.00
WFDTI09				\$0		\$0.00
WFDTI10				\$0		\$0.00
<b>TOTAL</b>				<b>\$2,000.00</b>	<b>\$18,000.00</b>	<b>\$20,000.00</b>

TRAVEL - Out of State				Year 1	Year 2	Total of Years 1 & 2 Travel Out of State
No.	Travel - Out of State (Name(s) and destination)	Position of Traveler	Justification	Total	Total	
WFDTO01	PHP Summit 2023	All Positions	5-days PHP Summit which provides a national forum for staff to learn best practices that can be applied to local programs. Cost includes return flight, hotel and food.	\$0	\$12,000	\$12,000.00
WFDTO02				\$0		\$0.00
WFDTO03				\$0		\$0.00
WFDTO04				\$0		\$0.00
WFDTO05				\$0		\$0.00
WFDTO06				\$0		\$0.00
WFDTO07				\$0		\$0.00
WFDTO08				\$0		\$0.00
WFDTO09				\$0		\$0.00
WFDTO10				\$0		\$0.00
<b>TOTAL</b>				<b>\$0.00</b>	<b>\$12,000.00</b>	<b>\$12,000.00</b>

OTHER				Year 1	Year 2	Total of Years 1 & 2 Other
No.	Other Expenses (Training, Exercises and Materials)	Position(s) Expense Supports	Justification	Total	Total	
WFD001	Various trainings	All Positions	This is for WFD staff to attend various trainings which are fulfilling all Functions and Capabilities within the grant.	\$5,000	\$50,000	\$55,000.00
WFD002				\$0		\$0.00
WFD003				\$0		\$0.00

WFDO04			\$0	\$0	\$0.00
WFDO05			\$0	\$0	\$0.00
WFDO06			\$0	\$0	\$0.00
WFDO07			\$0	\$0	\$0.00
WFDO08			\$0	\$0	\$0.00
WFDO09			\$0	\$0	\$0.00
WFDO10			\$0	\$0	\$0.00
<b>TOTAL</b>			\$5,000.00	\$50,000.00	\$55,000.00

CONTRACTS					Year 1	Year 2	Total of Years 1 & 2 Contracts	
No.	Contractor Name	Position(s) Contract Supports	Position(s) Type Supplied	Justification (Contractors will be required to provide the same level of staffing detail)	Community Based Organizations (Identify the specific communities the organization supports.)	Total	Total	
WFDC001						\$0	\$0	\$0.00
WFDC002						\$0	\$0	\$0.00
WFDC003						\$0	\$0	\$0.00
WFDC004						\$0	\$0	\$0.00
WFDC005						\$0	\$0	\$0.00
WFDC006						\$0	\$0	\$0.00
WFDC007						\$0	\$0	\$0.00
WFDC008						\$0	\$0	\$0.00
WFDC009						\$0	\$0	\$0.00
WFDC010						\$0	\$0	\$0.00
WFDC011						\$0	\$0	\$0.00
WFDC012						\$0	\$0	\$0.00
WFDC013						\$0	\$0	\$0.00
WFDC014						\$0	\$0	\$0.00
WFDC015						\$0	\$0	\$0.00
WFDC016						\$0	\$0	\$0.00
WFDC017						\$0	\$0	\$0.00
WFDC018						\$0	\$0	\$0.00
WFDC019						\$0	\$0	\$0.00
WFDC020						\$0	\$0	\$0.00
<b>TOTAL</b>					\$0.00	\$0.00	\$0.00	







Administrative Support Staff  
Professional or Clinical Staff  
Disease investigation Staff  
Program Management Staff  
School Health Staff

All Positions  
Mainly Administrative Support Staff  
Mainly Professional or Clinical Staff  
Mainly Disease investigation Staff  
Mainly Program Management Staff  
Mainly School Health Staff  
Administrative Support Staff  
Professional or Clinical Staff  
Disease investigation Staff  
Program Management Staff  
School Health Staff

Personnel Costs  
Direct Costs