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

Personnel	
Position Title	Please include the title of the position within this cell. If y 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 base
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 r maintenance costs in budget. Provide justification which i relationship to the specific program objectives.

	I
Other	
	Contains items not included in previous budget categories which includes the use and relationship to the specific prounit cost and quantities when applicable.
Subcontracts:	
	Include the Subcontractor name(s) if known or you can puneed to provide a brief description of the work they will putie your Subcontractors to the Activity within your Workp
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 no Total Direct Costs. Your Agency has an approved rate on f

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Salary and FTE % the

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Salary and Benefit Rate %

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etc.

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hin cell E138. Please enter ormally Total Personnel or ille with CDPH.

Attachment #3 Public Health Laboratory MPX Spend Plan

Public Health Laboratory:	San Fra	ncisco	
Position Title*	Annual Salary	Budgeted Months (1-12) Months	FTE %
			0%
			0%
			0%
			0%
			0%
			0%
			0%
-		Total	Personne
Supplies			
MPX test reagent			
Dry Ice			
PPE and other supplies			
Travel			
In-State			
Out-of-State			
Equipment			
Microscope			
Biosafety cabinet			
Other			

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	Subcontracts:
1	Courier Services
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	Indirect Cost (% of Total Personnel <u>or</u> Total Direct Costs)
	[enter description here] \$ - 0%

^{*}Personnel supported with this funding should not duplicate efforts across grants; exceed 1.0 FTL

Response

					Salary and
					Benefits
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		Total Supp	lies	\$	21,556.00
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		Total Tra	ivel	\$	-
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				\$	16,000.00
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	To	tal Equipm	ent	\$	26,000.00

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Total Indirect \$ -	Total Direct Costs	\$ 55,556.00
Total Indirect \$ -		
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TOTAL BUDGET \$ 55,556.00		
		\$ 55,556.00

E across all funding sources.

Attachme Local Health Departme Spend P

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

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	Travel
	In-State Out of State
	Out-of-State
	Cantinumout
1	Equipment
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16	
	Other
	Community partnership for pop up vax events
	Events and promotion (Folsom Fair booth rental and advertising)
3	Outreach Materials and Design (Design consultant and production)
4	
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Subcontracts:		
¹ Vaccine Vendor - BayPLS		
Vaccine Registration System Vendor - Primary Health		
³ Vaccine Vendor - Visit Health		
Courier Services		
5		
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7		
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Indirect Cost (% of Total Personnel <u>or</u> Total Direct Costs)		
[enter description here]	\$	-
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^{*}Personnel supported with this funding should not duplicate efforts across grants; exceed 1

nt #3 ent MPX Response lan

FTE %	1	Total Salary	Benefit Rate	To	otal Benefits	Co	ombined Salary
							and Benefits
50%	\$	65,934.07	35.00%	\$	23,076.93	\$	89,011.00
13%	\$	15,137.83	35.00%	\$	5,298.24	\$	20,436.07
25%	\$	65,792.63	35.00%	\$	23,027.42	\$	88,820.05
54%	\$	82,009.88	35.00%	\$	28,703.46	\$	110,713.33
13%	\$	11,380.17	35.00%	\$	3,983.06	\$	15,363.23
54%	\$	61,234.18	35.00%	\$	21,431.96	\$	82,666.15
17%	\$	17,599.79	35.00%	\$	6,159.92	\$	23,759.71
37%	\$	44,323.08	35.00%	\$	15,513.08	\$	59,836.16
52%	\$	150,562.33	35.00%	\$	52,696.82	\$	203,259.15
43%	\$	46,877.87	35.00%	\$	16,407.26	\$	63,285.13
13%	\$	12,967.26	35.00%	\$	4,538.54	\$	17,505.80
19%	\$	39,416.21	35.00%	\$	13,795.67	\$	53,211.88
23%	\$	32,042.58	35.00%	\$	11,214.90	\$	43,257.48
21%	\$	35,527.40	35.00%	\$	12,434.59	\$	47,961.99
54%	\$	49,550.14	35.00%	\$	17,342.55	\$	66,892.69
54%	\$	64,674.43	35.00%	\$	22,636.05	\$	87,310.48
54%	\$	62,573.20	35.00%	\$	21,900.62	\$	84,473.82
40%	\$	47,842.35	35.00%	\$	16,744.82	\$	64,587.17
9%	\$	10,470.80	35.00%	\$	3,664.78	\$	14,135.59
0%	\$	-		\$	-	\$	-
al Personnel	\$	915,916.20		\$	320,570.67	\$	1,236,486.88
						\$	2,000.00
						\$	1,300.00
						\$	24,000.12
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Total Other	\$	17,000.00
	\$	74,803.00
	\$	91,405.00
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	\$	113,001.00
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Total Subcontracts	\$	279,909.00
Total Direct Costs	\$	1,560,696.00
0%	\$	-
Total Indirect	\$	-
TOTAL BUDGET	\$	1,560,696.00

^{1.0} FTE across all funding sources.

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			Г
August 2022	September 2022	Y1.Q1 Total	October 2022
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		-	
		-	
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\$ -	\$ -	-	\$ -
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Balance \$ 1,616,252

Year 1 Quarterly Expenditure Report					
2nd Quarter			3rd (
November 2022	December 2022	Y1.Q2 Total	January 2023	February 2023	
		\$ -			
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luarter			4th Quart
March 2023	Y1.Q3 Total	April 2023	May 2023
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er			Balance
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
\$ -	\$	-	\$ -