

**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**

**Workforce Development Funding  
Local Budget and Reporting**

1) <b>Local Entity Name:</b>	<b>Fresno County DPH</b>
3) <b>Allocation:</b>	<b>\$1,749,848</b>
4)	
5) <b>Balance:</b>	<b>\$1,749,848</b>
6) <b>Indirect Cost based on:</b>	<b>Personnel Costs</b>
7) <b>Personnel Costs Rate:</b>	<b>23%</b>

2) Date:

Deductions, if applicable

Budget Category	Total	% Allocation
Personnel	\$671,591.00	38%
Fringe	\$461,480.00	26%
Operating Expenses	\$50,000.00	3%
Equipment	\$44,440.90	3%
In State Travel	\$3,000.00	0%
Out of State Travel	\$0.00	0%
Contracts	\$252,000.00	14%
Other Costs	\$11,500.00	1%
<b>Total Direct</b>	<b>\$1,494,011.90</b>	<b>85%</b>
<b>Total Indirect Cost</b>	<b>\$255,836.10</b>	
<b>Total Budget</b>	<b>\$1,749,848.00</b>	
Balance	<b>(\$0.00)</b>	

Workforce Development (WFD)				Fiscal Year 2021-22				Fiscal Year 2022-23				TOTAL			
PERSONNEL (Salaries & Fringe)															
No.	Name of Personnel (or TBD)	Position Title (Non-Contractual)	Position Type	Justification (include fringe percentage)	Annual Salary (Year 1)	FTE (Year 1)	No. of Months (Year 1)	Fringe (Year 1)	Salary (Year 1)	Annual Salary (Year 2)	FTE (Year 2)	No. of Months (Year 2)	Fringe (Year 2)	Salary (Year 2)	Total of Years 1 & 2 Personnel
WFDPO01	TBD	Staff Analyst	Administrative Support Staff	Survey and review available grants. 44% fringe	\$51,279	100.00%	12.00	\$40,317	\$51,279	\$56,852	100.00%	12.00	\$43,635	\$56,852	\$192,083
WFDPO02	James Sponsler	Staff Analyst	Program Management Staff	Provide program management and oversight to COVID workforce development, Quality Control & Quality Assurance for COVID training. 43% fringe	\$58,691	25.00%	12.00	\$11,371	\$14,923	\$65,680	25.00%	12.00	\$12,263	\$16,420	\$54,977
WFDPO03	TBD	Account Clerk	Administrative Support Staff	Process department appropriation and expenditures as well as other bookkeeping tasks for COVID workforce development. 48% fringe	\$31,140	25.00%	12.00	\$7,054	\$7,785	\$34,171	25.00%	12.00	\$7,505	\$8,543	\$30,887
WFDPO04	TBD	Executive Secretary	Administrative Support Staff	Survey and help coordinate external COVID workforce development. 45% fringe	\$46,652	50.00%	12.00	\$18,716	\$23,326	\$48,985	50.00%	12.00	\$19,410	\$24,493	\$85,945
WFDPO05	TBD	Deputy Health Officer	Professional or Clinical Staff	Coordinate and provide guidance to external COVID workforce development, Quality Control & Quality Assurance for COVID training. 39% fringe	\$238,632	20.00%	12.00	\$30,627	\$47,726	\$238,632	20.00%	12.00	\$30,627	\$47,726	\$156,706
WFDPO06	TBD	Communicable Disease Specialist	Disease Investigation Staff	Assist with COVID Contact tracing education including developing a syllabus. 45% fringe	\$43,197	50.00%	12.00	\$17,691	\$21,599	\$46,674	50.00%	12.00	\$19,365	\$23,337	\$81,992
WFDPO07	May Vue	Program Tech	Administrative Support Staff	Assist in compiling, reviewing and presenting workforce development training. 45% fringe	\$40,692	100.00%	12.00	\$33,893	\$40,692	\$45,529	100.00%	12.00	\$37,922	\$45,529	\$158,036
WFDPO08	TBD	Program Tech	Administrative Support Staff	Provide and focus on technical aspects of work involved in developing, implementing, and evaluating various programs in COVID. 45% fringe	\$40,692	100.00%	12.00	\$33,893	\$40,692	\$45,529	100.00%	12.00	\$37,922	\$45,529	\$158,036
WFDPO09	TBD	Student Worker	Administrative Support Staff	Assist with professional, technical, and administrative duties related to COVID workforce development. 0% fringe	\$29,120	50.00%	12.00	\$1,162	\$14,560	\$29,120	50.00%	12.00	\$1,162	\$14,560	\$31,444
WFDPO10	TBD	Student Worker	Administrative Support Staff	Assist with professional, technical, and administrative duties related to COVID workforce development. 0% fringe	\$29,120	50.00%	12.00	\$1,162	\$14,560	\$29,120	50.00%	12.00	\$1,162	\$14,560	\$31,444
WFDPO11	TBD	Student Worker	Administrative Support Staff	Assist with professional, technical, and administrative duties related to COVID workforce development. 0% fringe	\$29,120	50.00%	12.00	\$1,162	\$14,560	\$29,120	50.00%	12.00	\$1,162	\$14,560	\$31,444
WFDPO12	TBD	Health Educator	School Health Staff	Supervise the establishment and maintenance of health education/promotion reference materials including pamphlets, books, films and other audio-visual displays. 44% fringe	\$53,895	50.00%	12.00	\$20,867	\$26,948	\$56,590	50.00%	12.00	\$21,910	\$28,295	\$98,020
WFDPO13	James Sponsler	Staff Analyst	Administrative Support Staff	CS, CalREDIE, Rest Cap. Trainer. 43% fringe	\$58,691	10.00%	12.00	\$4,582	\$5,969	\$65,680	10.00%	12.00	\$4,938	\$6,568	\$22,057
WFDPO14					\$0	0.00%	0.00	\$0	\$0	\$0	0.00%	0.00	\$0	\$0	\$0
WFDPO15					\$0	0.00%	0.00	\$0	\$0	\$0	0.00%	0.00	\$0	\$0	\$0
<b>TOTALS</b>					<b>\$752,921.00</b>	<b>6.80</b>	<b>156.00</b>	<b>\$222,497.00</b>	<b>\$324,619.00</b>	<b>\$791,682.00</b>	<b>6.80</b>	<b>156.00</b>	<b>\$238,983.00</b>	<b>\$346,972.00</b>	<b>\$1,133,071.00</b>

7265 OPERATING EXPENSES				Year 1	Year 2	Total of Years 1 & 2 Operating Expense
No.	Expense Name/Topic	Position(s) Operating Expense Supports	Justification	14 Total	15 Total	
WFD0E01	General Office Expenses	All Positions	General Office Supplies and small furniture items for new incoming staff	\$5,000.00	\$5,000.00	\$10,000.00
WFD0E02	General Office Expenses - small furniture and cubicle design	All Positions	Small furniture items and cubicle design to meet social distance and ergonomic reqs.	\$40,000.00		\$40,000.00
WFD0E03						\$0.00
WFD0E04						\$0.00
WFD0E05						\$0.00
WFD0E06						\$0.00
WFD0E07						\$0.00
WFD0E08						\$0.00
WFD0E09						\$0.00
WFD0E10						\$0.00
WFD0E11						\$0.00
WFD0E12						\$0.00
<b>TOTALS</b>				<b>\$45,000.00</b>	<b>\$5,000.00</b>	<b>\$50,000.00</b>

7385 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	
WFD0E01	Digital Projector	Training	To provide mobile training to staff	\$1,500.00	1	\$1,500.00				\$1,500.00
WFD0E02	Portable Screen	Training	To provide mobile training to staff	\$627.45	1	\$627.45				\$627.45
WFD0E03	Audio/Visual Connectors	Training	To provide mobile training to staff	\$650.00	1	\$650.00				\$650.00
WFD0E04	Video Recording Software	Training	To edit and produce training materials	\$550.00	1	\$550.00	\$550.00	1	\$550.00	\$1,100.00
WFD0E05	Video Recording Equipment	Training	To edit and produce training materials	\$3,000.00	1	\$3,000.00	\$2,400.00	1	\$2,400.00	\$5,400.00
WFD0E06	Tables	Training	To provide classroom setting for training of staff	\$3,300.00	1	\$3,300.00				\$3,300.00
WFD0E07	Chairs	Training	To provide classroom setting for training of staff	\$3,000.00	1	\$3,000.00				\$3,000.00
WFD0E08	Speakers, Microphone, and Mixing Board	Training	To provide classroom setting for training of staff	\$2,500.00	1	\$2,500.00	\$2,500.00	1	\$2,500.00	\$5,000.00
WFD0E09	Audio Visual Conference Room equipment	Training	To provide classroom setting for training of staff	\$13,000.00	1	\$13,000.00	\$10,863.15		\$10,863.15	\$23,863.15
<b>TOTALS</b>				<b>\$28,127.45</b>	<b>9</b>	<b>\$28,127.45</b>	<b>\$16,313.15</b>	<b>3</b>	<b>\$16,313.15</b>	<b>\$44,440.90</b>

7415 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	
WFDT01	TBD	Trainer	To provide for state or federal level training on various programs in Incident management or emergency response	\$1,500.00	\$1,500.00	\$3,000.00
WFDT02						\$0.00
WFDT03						\$0.00
<b>TOTAL</b>				<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$3,000.00</b>

Travel - Out of State				Year 1	Year 2	Total of Years 1 & 2 Travel Out of State
No.	(Name(s) and destination)	Position of Traveler	Justification	Total	Total	
WFDTO01						\$0.00
WFDTO02						\$0.00
WFDTO03						\$0.00
<b>TOTAL</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</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	
WFD0O1	Training Materials	All Positions	Materials required to provide and distribute in the course of training staff	\$3,500.00	\$3,500.00	\$7,000.00
WFD0O2	Sound Barriers Foam	All Positions	To dampen or cancel noise in a training, recording and testing environment	\$3,000.00	\$1,500.00	\$4,500.00
WFD0O3						\$0.00
WFD0O4						\$0.00
WFD0O5						\$0.00
WFD0O6						\$0.00
WFD0O7						\$0.00



LHD Name: Fresno County DPH

Funding Stream	Balance of Allocation	CFDA Number	Title	Grant No.
Public Health Workforce Development (WFD)	\$1,749,848.00	93.354	Public Health Crisis Response Cooperative Agreement: COVID-19 Public Health Workforce Supplemental Funding	1 NU90TP922174-01-00

Budget		Fiscal Year 2021-22 (Year 1)				Fiscal Year 2022-23 (Year 2)				Balance
Budget Category	Budgeted Amount	July to September 1st Quarter (Due 10/15/2021)	October to December 2nd Quarter (Due 1/15/2022)	January to March 3rd Quarter (Due 4/15/2022)	April to June 4th Quarter (Due 7/15/2022)	July to September 1st Quarter (Due 10/15/2022)	October to December 2nd Quarter (Due 1/15/2023)	January to March 3rd Quarter (Due 4/15/2023)	April to June 4th Quarter (Due 7/15/2023)	
Salary	\$ 671,591.00									\$ 671,591.00
Fringe	\$ 461,480.00									\$ 461,480.00
Operating Expenses	\$ 50,000.00									\$ 50,000.00
Equipment	\$ 44,440.90									\$ 44,440.90
In State Travel	\$ 3,000.00									\$ 3,000.00
Out of State Travel	\$ -									\$ -
Contracts	\$ 252,000.00									\$ 252,000.00
Other costs	\$ 11,500.00									\$ 11,500.00
Total Direct Costs	\$ 1,494,011.90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,494,011.90
Total Indirect Costs	\$ 253,844.63									\$ 253,844.63

	Budget	Total Expenditures	Balance
Totals	\$ 1,747,856.53	\$ -	\$ 1,747,856.53

Enter quarterly expenditures under the green highlighted columns.