

California Department of Public Health
Office of AIDS - HIV/AIDS Surveillance
State Fiscal Year 2019-2020 (07/01/2019-06/30/2020)
State General Fund 2019-2020 HIV Surveillance Funds

Local Health Jurisdiction Name: County of XXXX - SAMPLE

1. PERSONNEL: For each requested position, provide the following information: 1) position title; 2) monthly salary; 3) percentage of time budgeted for this program; 4) total months of salary budgeted; 5) total salary requested; and 6) a brief overview of responsibilities for each position.

Classification	Monthly Salary	Percent of Time	Months	Budgeted Amount for Position	Duties and Responsibilities
HIV Surveillance Coordinator	\$2,000	100%	12	\$24,000	Add duties and responsibilities here
HIV Surveillance Manager	\$3,000	50%	12	\$18,000	
				\$0	
				\$0	
				\$0	
Total Personnel				\$42,000	

2. FRINGE BENEFITS: Provide information on the rate of fringe benefits used and the basis for their calculation. If a fringe benefit rate is not used, itemize how the fringe benefit amount is computed. For benefit rates that exceed 50%, please provide a justification for the rate.

Benefits	LHJ Benefit Rate	Months	Budgeted Amount for Position	Additional Information
HIV Surveillance Coordinator	42.50%	12	\$10,200	
HIV Surveillance Manager	42.50%	12	\$7,650	
			\$0	
			\$0	
			\$0	
			\$0	
Total Fringe			\$17,850	

3. OPERATING EXPENSES: (i.e., general office expenses, media/advertising, lab services, printing, training, space, equipment, etc.)

Expense Type	Budget Amount	Description of Expense
General Office Expense	\$6,000	Program's share of office expenses (paper, envelopes, pencils, copy services, etc.) (\$100/person x 5 staff x 12 months = \$6,000) Includes minor equipment items that have a unit cost that is under \$5,000 each
Space	\$231	290 sq. ft. x \$2.21/sq. ft. = \$640.90/month x 12 months = \$7,690/1.0 FTE x .03 FTE = \$231
Total Operating		\$6,231

4. TRAVEL: The amount requested should be for recipient staff travel only. (i.e. mileage, lodging, conference fees, food, etc.)

Travel type	Number of Travelers	Budgeted Amount	Purpose of Travel
Mileage	2	\$1,786	Cost of mileage at 58.0 cents per mile
Total Travel		\$1,786	

5. INDIRECT COSTS: LHJ ICRs are negotiated between the department (CDPH Admin) & each individual LHJ. The Indirect Cost Rate (ICR) the LHJ submits in their budget must be the approved rate on file with CDPH. LHJS may allocate less than this rate but cannot exceed this rate. CDPH Indirect Cost Rate information is available online at: <https://www.cdph.ca.gov/Programs/PSB/Pages/IndirectCostRate.aspx>

Indirect Cost Type	% Rate	Total Budgeted Amount	Description of Indirect Cost
	12.00%	\$8,144	
Total Indirect Costs		\$8,144	

Budget Total \$76,011

Additional Notes:

California Department of Public Health
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Local Health Jurisdiction Name: **Mendocino**

1. PERSONNEL: For each requested position, provide the following information: 1) position title; 2) monthly salary; 3) percentage of time budgeted for this program; 4) total months of salary budgeted; 5) total salary requested; and 6) a brief overview of responsibilities for each position.

Classification	Monthly Salary	Percent of Time	Months	Budgeted Amount for Position	Duties and Responsibilities
HIV Surveillance Coordinator	\$3,066	9%	12	\$3,312	Attend community and LHJ meetings where HIV/AIDS is talked about, attend local case conferencing regarding HIV/AIDS cases within the county
Community Health Services Specialist II	\$4,245	6%	12	\$3,057	Assis the Coodinator with duties on the coast
				\$0	
				\$0	
				\$0	
				\$0	
Total Personnel				\$6,368	

2. FRINGE BENEFITS: Provide information on the rate of fringe benefits used and the basis for their calculation. If a fringe benefit rate is not used, itemize how the fringe benefit amount is computed. For benefit rates that exceed 50%, please provide a justification for the rate.

Benefits	LHJ Benefit Rate	Months	Budgeted Amount for Position	Additional Information
PH Lab Tech / HIV Surveillance Coordinator	66.25%	12	\$2,194	Includes Retirement, FICA, MediCare, Retirement COL and Health Insurance
Community Health Services Specialist II	66.25%	12	\$2,025	Includes Retirement, FICA, MediCare, Retirement COL and Health Insurance
			\$0	
			\$0	
			\$0	
			\$0	
Total Fringe			\$4,219	

3. OPERATING EXPENSES: (i.e., general office expenses, media/advertising, lab services, printing, training, space, equipment, etc.)

Expense Type	Budget Amount	Description of Expense
Office Expense	\$103	Consumable Office Supplies such as Printer and Fax Toner
Total Operating		\$103

4. TRAVEL: The amount requested should be for recipient staff travel only. (i.e. mileage, lodging, conference fees, food, etc.)

Travel type	Number of Travelers	Budgeted Amount	Purpose of Travel
Total Travel		\$0	

5. INDIRECT COSTS: LHJ ICRs are negotiated between the department (CDPH Admin) & each individual LHJ. The Indirect Cost Rate (ICR) the LHJ submits in their budget must be the approved rate on file with CDPH. LHJs may allocate less than this rate but cannot exceed this rate. CDPH Indirect Cost Rate information is available at:
<https://partners.cdph.ca.gov/sites/OOA/survcoordinators/Shared%20Documents/ICR%20posting%20for%202019-20.pdf>

Indirect Cost Type	% Rate	Total Budgeted Amount	Description of Indirect Cost
	25.00%	\$2,647	Includes other office supplies, phones, space
Total Indirect Costs		\$2,647	

Budget Total \$13,337

Additional Notes:

etc.

**CALIFORNIA DEPARTMENT OF PUBLIC HEALTH
County Indirect Rates to be applied to Contracts**

County/City	2019/20 Indirect Cost Rate Applied			2019/20 Notes
	Total Personnel Cost	Total Allowable Direct Cost	Cognizant Rate	
Alameda County		14.920%	N/A	
Alpine County		15.000%	N/A	Submitted ICR was above cap
Amador County	25.000%		N/A	Submitted ICR was above cap
Berkeley, City of	10.000%		N/A	LHD did not submit ICR this year
Butte County	25.000%		N/A	Submitted ICR was above cap
Calaveras County	25.000%		N/A	Submitted ICR was above cap
Colusa County	25.000%		N/A	Submitted ICR was above cap
Contra Costa	14.350%		N/A	
Del Norte County	25.000%		N/A	Submitted ICR was above cap
El Dorado County	25.000%		N/A	Submitted ICR was above cap
Fresno County	25.000%		N/A	Submitted ICR was above cap
Glenn County	22.540%		N/A	
Humboldt County	25.000%		N/A	Submitted ICR was above cap
Imperial County	25.000%		N/A	Submitted ICR was above cap
Inyo County	25.000%		N/A	Submitted ICR was above cap
Kern County	25.000%		N/A	Submitted ICR was above cap
Kings County	25.000%		N/A	Submitted ICR was above cap
Lake County	24.960%		N/A	
Lassen County	25.000%		N/A	Submitted ICR was above cap
Long Beach, City of	21.110%		N/A	
Los Angeles County	21.310%		N/A	
Madera County	25.000%		N/A	Submitted ICR was above cap
Marin County	25.000%		N/A	Submitted ICR was above cap
Mariposa County	25.000%		N/A	Submitted ICR was above cap
Mendocino County	25.000%		N/A	Submitted ICR was above cap
Merced County	25.000%		N/A	Submitted ICR was above cap
Modoc County	23.870%		N/A	
Mono County	25.000%		N/A	Submitted ICR was above cap
Monterey County	25.000%		N/A	Submitted ICR was above cap
Napa County	25.000%		N/A	Submitted ICR was above cap
Nevada County	25.000%		N/A	Submitted ICR was above cap
Orange County	20.300%		N/A	
Pasadena, City of	21.610%		N/A	
Placer County	25.000%		N/A	Submitted ICR was above cap
Plumas County	25.000%		N/A	Submitted ICR was above cap
Riverside County	25.000%		N/A	Submitted ICR was above cap
Sacramento County	13.010%		N/A	
San Benito County	25.000%		N/A	Submitted ICR was above cap
San Bernardino County	14.940%		N/A	
San Diego County	25.000%		N/A	Submitted ICR was above cap
San Francisco	25.000%		N/A	Submitted ICR was above cap
San Joaquin County	25.000%		N/A	Submitted ICR was above cap
San Luis Obispo County	25.000%		N/A	Submitted ICR was above cap
San Mateo County	25.000%		N/A	Submitted ICR was above cap
Santa Barbara County	22.180%		N/A	
Santa Clara County	25.000%		N/A	Submitted ICR was above cap
Santa Cruz County	21.130%		N/A	
Shasta County	25.000%		N/A	Submitted ICR was above cap
Sierra County	25.000%		N/A	Submitted ICR was above cap
Siskiyou County	24.390%		N/A	
Solano County		15.000%	N/A	Submitted ICR was above cap
Sonoma County	22.420%		N/A	
Stanislaus County	25.000%		N/A	Submitted ICR was above cap
Sutter County	25.000%		N/A	Submitted ICR was above cap
Tehama County	25.000%		N/A	Submitted ICR was above cap
Trinity County	25.000%		N/A	Submitted ICR was above cap
Tulare County	13.620%		N/A	
Tuolumne County	25.000%		N/A	Submitted ICR was above cap
Ventura County	15.860%		N/A	
Yolo County	25.000%		N/A	Submitted ICR was above cap
Yuba County	25.000%		N/A	Submitted ICR was above cap