

California Strengthening Public Health Infrastructure (CASPHI) Spend Plan - Attachment #4  
Spend Plan Instructions

Personnel	
Position Title	Please include the title of the position within this cell. If you know who the incumbent is, you may include their name. If unknown, please indicate TBD or Vacant.
Annual Salary	The annual salary should be the employee's true annual salary regardless of their FTE percentage and the number of months they will work on the CASPHI Infrastructure.
Budgeted Months	Please indicate the number of months the employee is projected to work on the CASPHI. The term of the funding is December 1, 2022 to November 30, 2027 which is 60 months.
FTE %	The calculation of FTE are the scheduled hours divided by hours for a full-time workweek. Only insert the percentage in this column, not hours.
Total Salary	The Total Salary will auto-populate based on the Annual Salary and FTE % the employee is working on the CASPHI Funding.
Benefit Rate	Please indicate the percentage Benefit Rate for each position.
Total Benefits	The Total Benefits will auto-populate based on the Total Salary and Benefit Rate % for the employee.
Combined Salary and Benefits	The Combined Salary and Benefits will auto-populate based on the Total Salary + Total Benefits.
Projected Average Annual Salary and Benefits	The Projected Average Annual Salary and Benefits will auto-populate based on the Combined Salary and Benefits divided by 5 years.
Position Filled	Select Yes if the position has been hired, No if not.
When will this position be filled	Please select from the dropdown menu to identify which time range your LHJ plans to fill each position.
Program Area	<div>Please choose from the following areas:</div> <div><div>Communicable Disease</div><div>Chronic Diseases &amp; Injury</div><div>Family Health</div><div>Environmental Health</div><div>Public Health Lab</div><div>Emergency Preparedness</div><div>Communications</div><div>Vital Records</div><div>IT</div><div>Hazards</div><div>Assessment</div><div>Maternal &amp; Child Health</div><div>Organizational Competencies</div><div>Healthcare</div></div> <div>Other (If other is slected, please specify in column M)</div>
Disparate Health Outcome focused role	Select yes if the position will serve to help address health disparties in your LHJ.

Job Classification Category	<p>Please select the category that best categorizes this position:</p> <p>Agency leadership and management;</p> <p>Business and financial operations staff;</p> <p>Office and administrative staff;</p> <p>Information technology and data systems staff;</p> <p>Public information and public policy staff;</p> <p>Epidemiologists, statisticians, data scientists, other data analysts;</p> <p>Behavioral health and social services;</p> <p>Community health workers and health educators;</p> <p>Laboratory workers;</p> <p>Public Health physician, nurse, other health care providers;</p> <p>Preparedness staff;</p> <p>Environmental health workers;</p> <p>Animal control and compliance/inspection staff;</p> <p>Other (not categorized above)*;</p> <p>*if other, please specify in Column P</p>
Supplies	<p>General office supplies may be shown by an estimated amount per month times the number of months in this budget category. Major supply items (&gt;\$5,000) should be justified and related to specific program objectives and personnel. Provide justification and relate it to specific program objectives.</p>
Travel	<p>Provide details of what the travel is intended to accomplish. (e.g., advisory committees, review panels, etc.).</p> <p>Include details such as airfare, mileage, hotel, per diem, etc.</p> <p>Provide justification for both in-state and out-of-state travel.</p>
Services	<p>Provide details of services being provided, including but not limited to Contracts and Training.</p>
Incentives	<p>Provide details of incentives for both hiring and retention.</p>

[illegible]

[illegible]

Local Health Jurisdiction Name:	Position Title* (autofill from CASPHI Personnel Plan)	Projected Annual Salary (autofill from CASPHI Personnel Plan)	Budgeted Months (1-60) Months (autofill from CASPHI Personnel Plan)	FTE % (autofill from CASPHI Personnel Plan)	Position Filled (Yes/No)
Mendocino	Human Resource Manager - Step 3	\$ 91,670.80	60.00	50%	
	Human Resource Analyst II - Step 3	\$ 26,626.08	60.00	20%	
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				<b>Total Personnel</b>	

Local Health Jurisdiction Name:		Total Award		Year 1 Semi-annual Expenditure Report												Budget			Expenditures			Balance		
Membrane		\$ 652,649																						
		Budget (60 month)		Year 1 Semi-annual Expenditure Report																				
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