# California Strengthening Public Health II Spend Plan Instructions

# **Personnel Position Title Annual Salary Budgeted Months** FTE % **Total Salary** Benefit Rate **Total Benefits Combined Salary and Benefits** Projected Average Annual Salary and Benefits **Position Filled** When will this position be filled

Program Area	
Disparate Health Outcome focused role	
Job Classification Category	
Supplies	
Travel	

#### Services

#### nfrastructure (CASPHI) Spend Plan - Attachment #4

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.

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.

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.

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.

The Total Salary will auto-populate based on the Annual Salary and FTE % the employee is working on the CASPHI Funding.

Please indicate the percentage Benefit Rate for each position.

The Total Benefits will auto-populate based on the Total Salary and Benefit Rate % for the employee.

The Combined Salary and Benefits will auto-populate based on the Total Salary + Total Benefits.

The Projected Average Annual Salary and Benefits will auto-populate based on the Combined Salary and Benefits divided by 5 years.

Select Yes if the position has been hired, No if not.

Please select from the dropdown menu to identify which time range your LHJ plans to fill each position.

Please choose from the following areas:

Communicable Disease

Chronic Diseases & Injury

Family Health

**Environmental Health** 

Public Health Lab

**Emergency Preparedness** 

Communications

Vital Records

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Hazards

Assessment

Maternal & Child Health

**Organizational Competencies** 

Healthcare

Other (If other is slected, please specify in column M)

Select yes if the position will serve to help address health disparties in your LHJ.

Please select the category that best categorizes this position:

Agency leadership and management;

Business and financial operations staff;

Office and administrative staff;

Information technology and data systems staff;

Public information and public policy staff;

Epidemiologists, statisticians, data scientists, other data analysts;

Behavioral health and social services;

Community health workers and health educators;

Laboratory workers;

Public Health physician, nurse, other health care providers;

Preparedness staff;

Environmental health workers;

Animal control and compliance/inspection staff;

Other (not categorized above)\*;

\*if other, please specify in Column 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 (>\$5,000) should be justified and related to specific program objectives and personnel. Provide justification and relate it to specific program objectives.

Provide details of what the travel is intended to accomplish. (e.g., advisory committees, review panels, etc.).

Include details such as airfare, mileage, hotel, per diem, etc.

Provide justification for both in-state and out-of-state travel.

Provide details of services being provided, including but not limited to Contracts and Training.

Position Title*	Annual Salary	Budgeted Months (1-60) Months)	FTE % (Percentage only)	(pr	Total Salary ojected across 60 months)	Benefit Rate		otal Benefits (projected across 60 months)	a (pro	mbined Salary nd Benefits ojected across 60 months)
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#### **Local Health Jurisdiction Name:**

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Position Title* (autofill from CASPHI Personnel	Proje	cted Annual	Budgeted Months (1-	FTE % (autofill from
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Local Health Jurisdiction Name:	Total Award	Budget (60
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		Salary
		Supplies
		Travel
		Services
		Retention
		Indirect Costs
		Total Costs

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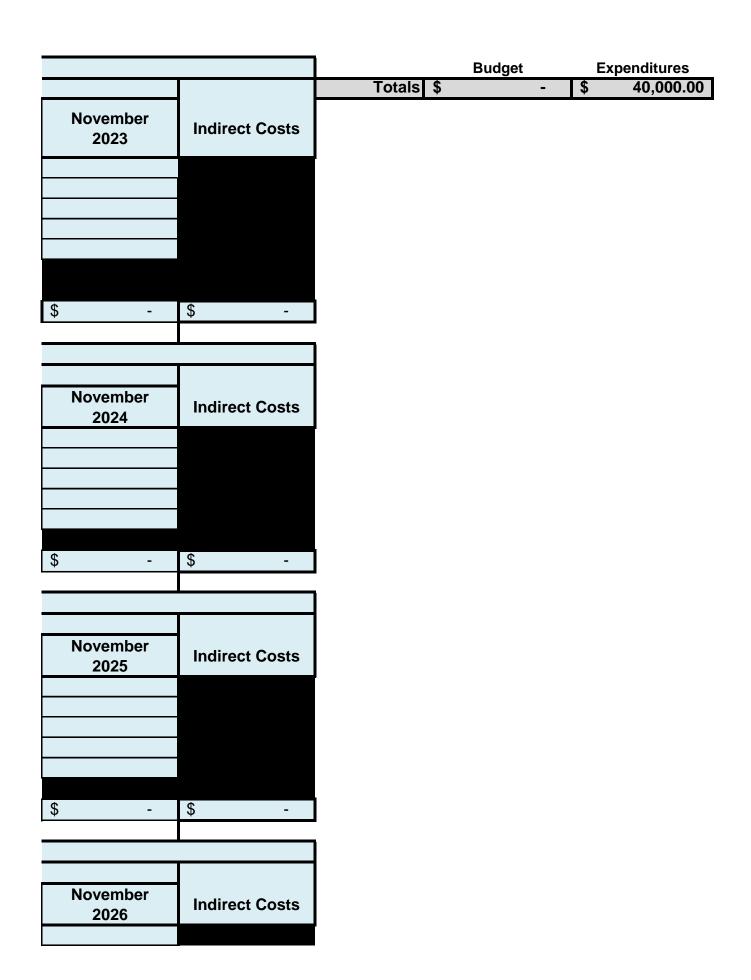
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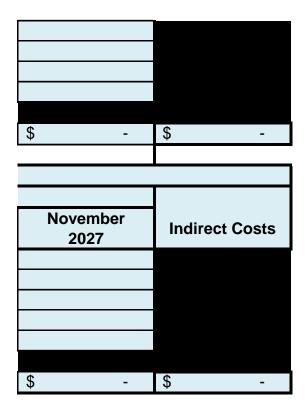
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Balance (40,000.00)