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|---|---------------|----------------------|---------------------|--|--|-------|----------|
| Award # | | | | | | | |
| Award Project Title | | | | | | | |
| Legal Name | | | | | | | |
| Period of Performance: | | | | PROJECT PERIOD: PRACTICE Grantees can submit a project period of up to 15-months, from September 1, 2022 – November 30, 2023. This amended project period would represent a "no-cost extension" of the PRACTICE Request for Proposal (RFP) stated project period and allow grantees more time to achieve the goals of the initiative. This extension is not required. The Public Health Institute (PHI) invites grantees to submit a budget for this extended period of time now, if they so choose. | | | |
| Date Prepared: | | | | | | | |
| | | | | | | | |
| Line Item | Salary | % FTE | Total Budget | Instructions | | | |
| Personnel | | | | | | | |
| Assistant Deputy, Primary Care & Family Health. Paola Hurtado | \$145,238 | 1.0% | \$1,452.00 | | | | |
| Staff Nurse, Jennifer Fernandez - SMHCC | \$105,842 | 2.0% | \$2,117.00 | | | | |
| RN Supervisor, Michelle Coleman-Tornquist - LHCC | \$119,600 | 2.0% | \$2,392.00 | | | | |
| Admin Office Pro Supervisor, Alesia Davis - LHCC | \$81,600 | 2.0% | \$1,632.00 | | | | |
| Admin Office Pro Supervisor, Dulce Caro - SMHCC | \$75,920 | 2.0% | \$1,518.00 | | | | |
| Medical Assistant, Alejandra Cardenas - SMHCC | \$60,010 | 4.0% | \$2,400.00 | <i>Note: additional staff beyond those identified will also be involved in our ACEs expansion, e.g. our pediatricians.</i> | | | |
| Medical Assistant, Sandra Manzo-Gomez - LHCC | \$60,010 | 4.0% | \$2,400.00 | | | | |
| Medical Assistant, Karina Sosa - LHCC | \$60,010 | 3.0% | \$1,800.00 | | | | |
| Medical Assistant, Isaura Ruiz - LHCC | \$60,010 | 4.0% | \$2,400.00 | | | | |
| Administrative Office Professional, Angelica Sahagun - SMHCC | \$68,074 | 4.0% | \$2,723.00 | | | | 45462 |
| Administrative Office Professional, Jonna Villa LHCC | \$68,074 | 4.0% | \$2,723.00 | | | | 0.1421 |
| Administrative Office Professional, Irma Galvez- Diaz - LHCC | \$68,074 | 4.0% | \$2,723.00 | | | | 6,460.15 |
| | | | \$0.00 | | | | |
| Subtotal Salaries | | | \$26,280.00 | | | | |
| | | | | | | | |
| Fringe Benefits | | % of salaries | | | | | 1.46% |
| | \$26,280 | 59.6% | \$15,675.00 | <i>County rules require including of these costs in grant funding covering salaries: FICA @ 5.6%, FICA/Medicare @ 1.46%, Retirement @ 39.4%, Health Insurance 13.5%, Disability Insurance @ 0.55%, Workers Compensation & Unemployment 2.08% of all Salaries and Benefits</i> | | 60% | 39.40% |
| Subtotal Personnel (Salaries plus fringe) | | | \$41,955.00 | | | | 13.50% |
| Consultants | Rate | Time or Qty | Total | | | | 0.55% |
| Michael Comacho-Craft | \$0 | | \$3,000.00 | CONSULTANTS: PRACTICE Grantees will obtain written approval from PHI prior to establishing third-party agreements to perform program activities. Provide the names and organizational affiliations of all consultants. Describe the services to be performed, and include the number of days of anticipated consultation, expected rate, and any other related costs. Ff grantees intend to enter into a consulting type agreement they will be expected to comply with all CA laws. | | 11856 | 60.5% |
| | | | \$0.00 | | | | |
| Total Consultants | | | \$3,000.00 | | | | |
| Travel | Rate | Time or Qty | | | | | |
| | | | \$0.00 | TRAVEL: Travel will be reimbursed at actual cost not to exceed the Federal rates in effect as of the date the costs are incurred. Federal rates are available on the U.S. General Services Administration website at http://www.gsa.gov/portal/category/21287 . Travel outside of the state of California is not allowed. | | | |
| | | | \$0.00 | https://www.gsa.gov/travel-resources | | | |
| Total Travel | | | \$0.00 | https://www.ucop.edu/central-travel-management/resources/ab-1887-travel-prohibition-to-certain-states-using-state-funding-source%E2%80%8B.html | | | |
| Equipment | Rate | Time or Qty | | | | | |
| | | | \$0.00 | EQUIPMENT: PHI's policy defining "equipment" is based on HHS policy: "Having a useful life of more than one year and a per-unit acquisition cost which equals or exceeds the lesser of the capitalization level established by the non-Federal entity for financial statement purposes, or \$5,000." Therefore, if the per unit cost of a computer or tablet is less than \$5,000, then place the costs for these under supplies, not equipment. Equipment (greater than or equal to \$5,000 with a useful life of more than one year) is not allowable. | | | |
| Total Equipment | | | \$0.00 | | | | |
| Materials and Supplies | Rate | Time or Qty | | | | | |
| Office Supplies (copy paper, paper, pens, clipboards) | | | \$500.00 | MATERIALS AND SUPPLIES: Include a justification of the project's need for these items on the budget narrative. Itemize all tangible equipment e.g., computers, office supplies, IT support, ect. as a material or supply request, defined as equipment with a 1-year tangible life and value over \$100 and less than \$5,000. PRACTICE grantees will be required to track, tag, and report on tangible equipment in accordance with State of California requirements. | | | |
| | | | \$0.00 | | | | |
| | | | \$0.00 | | | | |
| | | | \$0.00 | | | | |
| | | | \$0.00 | | | | |

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|--|-------------|--------------------|--------------------|---|--|--|
| | | | \$0.00 | | | |
| Total Materials and Supplies | | | \$500.00 | | | |
| Other | Rate | Time or Qty | | | | |
| | | | \$0.00 | OTHER EXPENSES: Itemize other expenses by category and cost. Specifically justify costs that may typically be treated as indirect costs. For example, if insurance, telecommunication, or IT costs are charged as a direct expense, explain reason and methodology. | | |
| | | | \$0.00 | | | |
| | | | \$0.00 | | | |
| | | | \$0.00 | | | |
| Total Other | | | \$0.00 | | | |
| Sub-Total | | | \$45,455.00 | | | |
| Indirect Expenses** | | 10% | \$4,545.00 | INDIRECT: Indirect costs are allowed only if: a) the applicant has a current, federally negotiated indirect cost rate agreement (NICRA); or b) the applicant is eligible to use and elects to use the 10% "de minimis" indirect cost rate described in 2 C.F.R. 200.414(f). Indirect costs are capped at 20%. | | |
| Total | | | \$50,000.00 | | | |
| Total Requested Amount | | | \$50,000.00 | | | |
| <p>** Indirect expenses are budgeted in accordance with the Applicant's NICRA agreement or not to exceed 10% of Modified Total Direct Costs (MTDC) for Applicant's without a NICRA. Indirect costs are capped at 20%. For any applicants with a higher than 20% Negotiated Indirect Cost Rate Agreement (NICRA), there may be individual considerations pending state of California approval, but there should be no expectation of higher rates at this time.</p> | | | | | | |