



Public Health Administration

Joshua Dugas, MBA, REHS
Director

Jennifer Osorio, REHS
Assistant Director

Janki Patel, MPH
Assistant Director

Michael A. Sequeira, M.D.
Health Officer

September 26, 2023

Paddy Asgari, MPH CPH
Public Health Advisor and Project Officer
Centers for Disease Control and Prevention
Center for Surveillance, Epidemiology, and Laboratory Services

Ms. Asgari:

Thank you for the opportunity to submit this Non-Competing Continuation and Annual Progress Report for our Strengthening Public Health Infrastructure grant. We acknowledge our Strategy A2, Infrastructure, Budget Period 2 as \$1,688,651.

Please allow this letter to serve as my support and approval of the associated documents for submission. We believe this continuation will greatly enhance the Department of Public Health's infrastructure and directly support its mission to promote and improve health, wellness, safety and quality of life in San Bernardino County.

We appreciate the Center for Disease Control and Prevention's support in addressing our infrastructure needs and have included the following items in the budget: two community health workers; Public Health Accreditation Board fees; Public Health Alliance of Southern California membership fees; health information exchange membership fees; a performance management system; clinic assessment; governance, risk and compliance software; two mobile medical clinics; and indirect costs.

Attachments to this cover letter include a Performance Progress and Monitoring Report, Performance Narrative, Budget Narrative Justification, SF-424, SF-424A, SF-424B, SF-425 (interim), Indirect Cost Rate Letter, Disclosure of Lobbying Activities, Public Health Infrastructure Virtual Engagement (PHIVE) portal Budget Extracts (3), PHIVE Work Plan Extracts (3), PHIVE Performance Measures Extract, and a letter supporting the purchase of two Mobile Medical Clinics.

Sincerely,

Dawn Rowe
Chair, Board of Supervisors

BOARD OF SUPERVISORS

COL. PAUL COOK (RET.)
Vice Chairman, First District

JESSE ARMENDAREZ
Second District

DAWN ROWE
Chair, Third District

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Luther Snoke
Chief Executive Officer

Performance Progress and Monitoring Report

OMB Approval Number: 0920-1132
Expiration Date: 3/31/2026

			Page	of Pages
1. Federal Agency and Organization Element to Which Report is Submitted	2. Federal Grant or Other Identifying Number Assigned by Federal Agency		3a. DUNS Number	
			3b. EIN	
4. Recipient Organization (Name and complete address including zip code)			5. Recipient Identifying Number or Account Number	
6. Project/Grant Period Start Date: <i>(Month, Day, Year)</i>	End Date: <i>(Month, Day, Year)</i>	7. Reporting Period End Date <i>(Month, Day, Year)</i>	8. Final Report?	
			<input type="checkbox"/>	Yes
			<input type="checkbox"/>	No
			9. Report Frequency	<input type="checkbox"/> <i>semi</i> <input type="checkbox"/> <i>quarterly</i> <input type="checkbox"/> <i>annual</i> other, (if other, describe)
10. Performance Narrative <i>(attach performance narrative as instructed by the awarding Federal Agency)</i>				
11. Other Attachments <i>(attach other documents as needed or as instructed by the awarding Federal Agency)</i>				
12. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.				

Performance Progress and Monitoring Report

12a. Typed or Printed Name and Title of Authorized Certifying Official	12c. Telephone <i>(area code, number and extension)</i>
	12d. Email Address
12b. Signature of Authorized Certifying Official	12e. Date Report Submitted <i>(Month, Day, Year)</i>
	13. Agency use only

Public reporting burden of this collection of information is estimated to average 2 hours per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. An agency may not conduct or sponsor, and a person is not required to respond to a collection of information unless it displays a currently valid OMB control number. Send comments regarding this burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden to CDC/ATSDR Reports Clearance Officer; 1600 Clifton Road NE, MS E-11, Atlanta, Georgia 30333; ATTN: PRA (0920-1132).

**San Bernardino County, Department of Public Health
Strengthening Public Health Infrastructure**

OE22-2203

Strengthening U.S. Public Health Infrastructure, Workforce, and Data Systems

NOFO: CDC-RFA-OE22-2203CONT24

Award: NE11OE000070

CFDA: 93.967

**Non-Competing Continuation and Annual Progress Report
Strategy A1, Workforce
Strategy A2, Foundational Capabilities**

1. Cover Letter signed by the Authorized Organization Representative (AOR)

A Cover Letter signed by our AOR is attached. Our Board of Supervisors, County Administrative Office, Chief Elected Official, and AOR are in full support.

2. Performance Progress and Monitoring Report (PPMR)

Our PPMR is attached. All items indicated in the PPMR template have been included below, on the following pages, or are attached.

3. SF-424, SF-424A, Application for Federal Assistance, Budget Information, and Narrative

Our SF-424 and SF-424A are attached. All required information is included in the SF-424. All budgeted items are included in the SF-424A and formatted as per the guidance.

A budget narrative is also attached, including detailed justifications, which follows the CDC specified Budget Preparation Guidelines.

Analysis of Remaining Time and Funds

As we are less than one year into the grant, expenditures will substantially increase when employment contracts are in place. 20 for Strategy A1 and 2 for Strategy A2. Current under-expenditures are primarily due to not having hired two community health workers under A2, several staff under A1, and not having received an invoice from the Public Health Alliance of Southern California under A2.

We expect to have these two positions filled by December 30, 2023, as their employment contracts are in development. A1 employment contracts are also in development. Staff members are researching to see when the annual Public Health Alliance of Southern California invoice will be received.

This should be mitigated by program staff having prorated the year 1 staffing budget to account for hiring not to be expected at the start of the grant.

Further expenditure detail and analysis is included on the following pages.

4. Interim Federal Financial Report (FFR) SF-425

Our Interim SF-425 is attached.

Summary of Activities Completed

To date, for Strategy A1, we have in place:

- Workforce Director – Scott Rigsby, Public Health Program Manager (funded under Strategy A1)
- Evaluation Lead – Monica Garcia, Statistical Analyst (not funded by the grant, but supporting)
- Staff Analyst II/Accountant III – Enrique Salazar, Accountant III (funded under Strategy A1)
- No Data Modernization Initiative Director is in place, as we were not funded for Strategy A3, Data Modernization.

To date, for Strategy A1, we have expended \$18,175.85 for staffing, travel, and indirect.

To date, for Strategy A2, we have made payment to the Public Health Accreditation Board in the amount of \$14,000 for our annual accreditation fee. Employment contracts for two community health workers are in development. Staff are researching to see when the annual Public Health Alliance of Southern California invoice will be received. We have also expended \$1,400 for indirect.

Therefore, total expenditures for Strategy A2 total \$15,400.

Combined, under A1 and A2, we have expended \$33,575.85.

Expenditures will substantially increase when employment contracts are in place. 20 for Strategy A1 and two for Strategy A2.

5. Indirect Cost Rate

Our approach to Indirect Costs is attached. We will be utilizing the de minimis rate. This is being done per CDC guidance and 45 CFR Part 75.414 concerning indirect costs and the de minimis rate of 10%.

6. Performance Narrative

Section I. Current Budget Period Progress

Provide a brief report addressing the following elements of each objective or activity.

Our year 2, Strategy A1 budget remains unchanged from our year 1 submission.

Our year 1, Strategy A2 budget included funding for:

- Two community health workers
- Annual Public Health Accreditation Board fees
- Annual Public Health Alliance of Southern California membership fees
- Health information exchange membership fees
- Indirect

Our new year 2, Strategy A2 budget includes funding for:

- Two community health workers
- Annual Public Health Accreditation Board fees
- Annual Public Health Alliance of Southern California membership fees
- Health information exchange membership fees
- Health center/clinic assessments
- Government Risk and Compliance software
- Two mobile medical clinics
- Indirect

To date, under A2, we have expended \$14,000 for one annual payment to the Public Health Accreditation Board and indirect of \$1,400, for a total of \$15,400. Our annual payment to the Public Health Alliance of Southern California is pending receipt of an invoice, and two community health workers are pending approval of their employment contract templates.

While hiring of multiple positions under A1 and A2 has not yet taken place, employment contract templates are in development. As funding is limited term in nature, we must utilize contract staffing in lieu of regular budgeted positions. We are processing contract templates to expedite the recruitment and hiring process.

The positions were originally projected to be presented to our Board of Supervisors for approval in July of 2023; however, an unexpected retirement of contract development staff impacted this date. This will be mitigated by prorating the staffing budget to account for not hiring at the start of the grant.

Staff will communicate any challenges to the Project Officer for effective technical assistance provision or referral to outside contracted technical assistance providers.

Performance Measures

Report on performance measures for each budget period. Recipients should confirm that they have submitted their performance measure data to PHIVE during the last reporting due date and upload the report to GrantSolutions.

All performance measures have been reported in the Public Health Infrastructure Virtual Engagement (PHIVE) portal for the most recent reporting period and a download of the information is attached.

They include:

- Hiring
- Retention
- Hiring Timeliness
- Procurement Timeliness
- Accreditation Involvement and Readiness

Example snips (Procurement and Hiring) are included for reference:



Procurement Timeliness (1)

Procurement Timeliness	Min Days from Procure...	Median Days from Proc...	Max Days from Procure...
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PTL-000085

259

302

404



Hiring Timeliness (1)

Hiring Timeliness	Min Days to Fill Position	Median Days to Fill Pos...	Max Days to Fill Positions
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HT-000085

26

79

159



Workforce - Retain	
Activity / Strategy Name	Workforce - Retain
Activity Focus	Retain staff
Other Activity Focus	
Expected Outputs/Outcomes	
Successes ⓘ	We are now tracking our department retention rate.
Challenges ⓘ	The process is complex, with multiple queries.

Foundational Capabilities - Accreditation	
Activity / Strategy Name	Foundational Capabilities - Accreditation
Activity Focus	Accountability/Performance Management/Agency Accreditation
Other Activity Focus	
Expected Outputs/Outcomes	
Successes ⓘ	Our annual fee payment has been made.
Challenges ⓘ	NA

Evaluation Results

Separate from the full recipient evaluation plan due November 15, 2023, Component A recipients will submit a report that details the status of hiring on key workforce positions.

In lieu of the full evaluation plan due in November, and as indicated as reportable for this measure, we now have in place:

- Workforce Director – Scott Rigsby, Public Health Program Manager (funded under Strategy A1)
- Evaluation Lead – Monica Garcia, Statistical Analyst (not funded by the grant, but supporting)
- Staff Analyst II/Accountant III – Enrique Salazar, Accountant III (funded under Strategy A1)
- No Data Modernization Initiative Director is in place, as we were not funded for Strategy A3, Data Modernization.

Work Plan

Recipients must complete the work plan for Year 2 in PHIVE and include the export of the work plan as a part of the narrative in GrantSolutions.

Our year 2 work plan has been completed in PHIVE and is included as an attachment to this application. We have also included year 1 for both Strategy A1 and A2.

Example snips (Hiring and Reaccreditation) are included for reference:

✓ 2 Community Health Workers	
Activity / Strategy Name	2 Community Health Workers
Description	
Activity Focus	Equity in Organizational Competencies
Other Activity Focus	
Expected Outputs/Outcomes	Both Community Health Workers are expected to be hired by December 30, 2023. They will support community engagement and a multitude of department health equity initiatives, including our Health Equity Program and Public Health Ambassadors.

✓ Reaccreditation	
Activity / Strategy Name	Reaccreditation
Description	
Activity Focus	Accountability/Performance Management/Agency Accreditation
Other Activity Focus	
Expected Outputs/Outcomes	The department will seek and obtain reaccreditation in 2024. Reaccreditation helps us document and showcase our commitment to community health and demonstrates that we are meeting rigorous standards to the community, policy makers, and grantors.

Successes

Recipients must report progress on completing activities outlined in the work plan.

We have successfully processed payment to the Public Health Accreditation Board for annual fees associated with accreditation/reaccreditation. This was in the amount of \$14,000 and will be paid annually. This fee will allow us to maintain our current accreditation status and apply for reaccreditation in 2024.

Accreditation/Reaccreditation helps us to document and showcase our department's commitment to community health and demonstrates to the public and policy makers that services being provided meet rigorous standards.

Benefits include:

- A commitment to Continuous Quality Improvement
- Strengthened community partnerships
- Improved accountability to external stakeholders
- Better identification of strengths and opportunities for improvement

- A commitment and assurance to external funders which favor accredited programs in relation to competitive grants

We also have several employment contracts in process for staffing.

Challenges

Recipients must describe any challenges that might affect their ability to achieve annual and project-period outcomes, make progress toward performance measures, or complete the activities in the work plan.

As funding is limited term in nature, we must utilize contract staffing in lieu of regular budgeted positions. We are processing contract templates to expedite the recruitment and hiring process. When these employment contract templates are in place, staffing and expenditures will quickly progress.

Staff are currently following up on receipt of an invoice from the Public Health Alliance of Southern California, as it has not yet been received. Our membership is not in jeopardy and it is believed to just be a timing issue of the invoice having not yet being received.

CDC Program Support to Recipients

Recipients must describe how CDC could help them overcome challenges to achieving annual and project-period outcomes and performance measures, and completing activities outlined in the work plan.

CDC guidance has been very helpful. We regularly consult with our Project Officer for technical assistance and we have a formal meeting on a monthly basis. She also refers us to additional technical assistance from contracted providers, provides updates, shares pertinent information, connects us to neighboring jurisdictions with similar scopes of work, and acts as our go-to or single point of contact for most items in relation to the grant.

Program staff will continue to work with their Project Officer to overcome any obstacles presented.

Data Management Plan

Projects that involve collection or generation of new public health data are required to develop a Data Management Plan (DMP). The data management plan is not required unless a recipient chooses to allocate funding to an activity that involves the collection, generation, or analysis of data.

As we are not allocating funding to the collection or analysis of public health data, and as per the guidance, we are not reporting on this topic area.

Section II. New Budget Period Proposed Objectives and Activities

List proposed activities for the upcoming budget period.

Each budget objective directly supports our work plan, contributes to foundational capabilities, and a PHIVE download for year 2 is attached. We have also included year 1 for both Strategy A1 and A2.

Budget Item/Activity:

Two Community Health Workers

Milestone: Two community health workers are expected to be hired by December 30, 2023. They will provide culturally competent and equity-focused outreach and education, engage directly with community members to identify health needs and barriers to health care, promote healthy behaviors, assist with navigating access and establishing linkage to health care and support services, and conduct case management as appropriate to help ensure individuals remain in care.

Budget Item/Activity:

Public Health Accreditation Board fees

Milestone/Timeline: The San Bernardino County Department of Public Health was accredited by the Public Health Accreditation Board in 2019 and is seeking reaccreditation in 2024. Annual fees are required to maintain accreditation status, which demonstrates our commitment to community health and that we are meeting rigorous standards to community stakeholders, policy makers, and funders.

Budget Item/Activity:

Public Health Alliance of Southern California

Milestone: The department will maintain membership in the Public Health Alliance of Southern California which affords many benefits to the department and community, including access to training, technical assistance and regional collaboration with other local health jurisdictions.

Budget Item/Activity:

Performance Management

Milestone: The department seeks to develop a performance management and data system that will enhance sharing public health data and metrics internally and with the public to enhance productivity, transparency and accountability.

Budget Item/Activity:

Health Information Exchange

Milestone: Membership in a health information exchange (HIE) allows health care professionals and patients to access and securely share medical information and history electronically, resulting in safer and more effective care.

Budget Item/Activity:

Clinic Assessment

Milestone: The department will conduct a clinic assessment of three of its health centers to assess the efficiency, effectiveness, and appropriateness of client services as they relate to requirements for Federally Qualified Health Centers and adjust service provision based on results.

Budget Item/Activity:

Governance, Risk and Compliance (GRC) Software

Milestone: The department seeks to purchase and implement a governance, risk and compliance system to centralize, standardize, automate and enhance its regulatory, policy and grant compliance functions. This will increase efficiencies related to policy lifecycle management, employee attestation and training, professional certification management, information privacy investigations, audit preparedness, and reporting.

Budget Item/Activity:

Two Mobile Medical Clinics (support letter attached)

Milestone: These mobile units will support the delivery of grant related work under Strategy A2, Foundational Capabilities, by increasing equitable access to health care services in remote, rural and underserved areas of San Bernardino County's 20,000 square miles.

Budget Item/Activity:

Indirect

Milestone: Our approach to Indirect Costs is attached. We will be utilizing the de minimis rate. This is being done per CDC guidance and 45 CFR Part 75.414 concerning indirect costs and the de minimis rate of 10%. Billing will take place on a quarterly basis.

Redirection of Funds

Identify any redirection of activities.

A redirection of funds below the allowable threshold has been made from Consulting to Equipment under Strategy A1, with no change to the original work plan. This was done in consultation with our Project Officer and Grants Management Officer. We will further consult with both if a larger redirection becomes necessary.

No redirection of funding is needed at this time under Strategy A2. However, as additional funds were offered via our Annual Progress Report Solicitation Guidance Letter for this cycle, we have elected to include:

- Two community health workers (ongoing from year 1)
- Public Health Accreditation Board fees (ongoing from year 1)
- Public Health Alliance of Southern California membership fees (ongoing from year 1)
- Health information exchange membership fees (new)
- Clinic assessment (new)
- Governance, risk and compliance software (new)
- Two mobile medical clinics (new)
- Indirect (ongoing from year 1)

These items will allow the department to improve our assessment capabilities, performance management, equity, and develop a data dashboard to more broadly share metrics both internal and externally.

Budgetary Issues

Include comments pertaining to budgetary issues that might hamper the success or completion of the project as originally proposed and approved.

While hiring of multiple positions has not yet taken place, employment contract templates are in development. As funding is limited term in nature, we must utilize contract staffing in lieu of regular budgeted positions. We are processing contract templates to expedite the recruitment and hiring process.

The positions were originally projected to be presented to our Board of Supervisors for approval in July of 2023; however, an unexpected retirement of contract development staff impacted this date. This will be mitigated by prorating the staffing budget to account not hiring at the start of the grant. Staff will communicate any challenges to

the Project Officer for technical assistance provision or referral to outside contracted technical assistance providers.

7. Disclosure of Lobbying Activities

Our Disclosure of Lobbying Activities is attached.

8. SF-424B Assurances

Our SF-424B is attached.

9. Attachments

- Cover Letter signed by the Authorized Organization Representative (AOR)
- Performance Progress and Monitoring Report (PPMR)
- Budget Narrative Justification
- SF-424 Application for Federal Assistance
- SF-424A Budget Information
- SF-424B Assurances
- SF-425 Federal Financial Report - Interim
- Indirect Cost Rate Letter
- Disclosure of Lobbying Activities
- Budget Extracts from PHIVE (3)
- Work Plan Extracts from PHIVE (3)
- Performance Measures Extract from PHIVE
- Letter Supporting Two Mobile Medical Clinics

Budget Narrative
San Bernardino County, Department of Public Health
Strengthening Public Health Infrastructure
Strategy A2, Year 2

Salaries & Wages – A2

Position Title	Name	Time	Months	Annual Salary (Does not include Fringe)	Amount Requested
Community Health Worker	vacant	100%	12	\$54,269	\$54,269
Community Health Worker	vacant	100%	12	\$54,269	\$54,269
Total Personnel		2.00 FTE		\$ 108,538	\$ 108,538

Note: Salaries may reflect differently from actual as the department utilizes averages and individuals may be hires at a range of different salary steps.

Salary and Wage Justification

Job Description: 2 Community Health Workers – (Vacant)

Community Health Workers are expected to be hired by December 30, 2023. They will support community engagement and a multitude of department health equity initiatives, specifically with a focus on improving health equity across the county.

Fringe Benefits – A2

Position Title	Annual Fringe	Amount Requested	Fringe %
Community Health Worker	\$26,554	\$26,554	48.93%
Community Health Worker	\$26,554	\$26,554	48.93%
Total Personnel	\$53,108	\$53,108	48.93%

Fringe Benefits Justification

Refers to non-wage compensation provided to employees such as, but not limited to, employer paid insurances, paid leaves, tuition reimbursement, Medical Emergency Leave, Voluntary Time Off, and Optout/Waive amounts.

Budget Narrative
San Bernardino County, Department of Public Health
Strengthening Public Health Infrastructure
Strategy A2, Year 2

48.93% of Total salaries = Fringe Benefits.

<i>Fringe Benefit</i>	<i>Percentage of Salary</i>
Retirement - County match	28.38%
Survivor's Benefits	0.03%
Retirement - employee portion	0.00%
SDI/Short Term Disability	1.16%
Medicare	1.44%
Workers Compensation	4.11%
Vision Care	0.10%
Group Health - county portion	12.25%
Life Insurance	0.86%
Dental Ins	0.27%
Cafeteria Plan	0.34%
Total Fringe	48.93%

Consultant Costs – A2

We are seeking to secure consulting services for a Clinic Assessment and development of a Performance Management System.

1. **Name of Consultant:** TBD
2. **Organizational Affiliation:** Consultant will be affiliated with an organization competent and experienced with assessment and/or performance management in relation to population health and be selected via competitive procurement or another approved county process.
3. **Nature of Services to Be Rendered:** One or more consultants will support the department as Subject Matter Experts on a variety of infrastructure topics as they relate to our foundational capabilities. Specifically, these topics may cover assessment, performance management, and data dashboard development in relation to population health.
4. **Relevance of Service to the Project:** Each consultant will provide Public Health infrastructure support to the department in relation to our foundational capabilities.
5. **Number of Days of Consultation** (basis for fee): 365 (1 years).
6. **Expected Rate of Compensation:** \$300,000.
7. **Method of Accountability:** Fiscal, Program, and Contract monitoring will be conducted if an outside service vendor is utilized via contract

Budget Narrative
San Bernardino County, Department of Public Health
Strengthening Public Health Infrastructure
Strategy A2, Year 2

Equipment – A2

Item Requested	Number Needed	Unit Cost	Amount Requested
Software - GRC	1	\$150,000	\$150,000
Software - HIE	1	\$60,440	\$60,440
Mobile Medical Clinic	2	\$450,000	\$900,000
TOTAL Equipment Cost			\$1,110,440

Software - GRC

The department seeks to purchase and implement a Government Risk and Compliance system to automate and standardize compliance across the department. The department estimates it will cost \$150,000 to purchase and implement the software.

Software - HIE

The department seeks to support a Health Information Exchange (HIE) that will allow for sharing of information across departments including clinic operations and our medical center. This HIE will supplement our EHR, but not take the place of. The department estimates a cost of \$60,440.

Mobile Medical Clinic

Procurement of 2 Mobile Medical Clinics to support health equity efforts. These mobile units will support the delivery of grant related work under Strategy A2, Foundational Capabilities, providing healthcare access to remote areas of our over 20,000 square miles and our 2,195,000 population, many with limited healthcare access. The mobile medical clinics will allow the department to enter high-need and rural areas and reach populations that typically do not have access to healthcare services. Secondly, they will be used as mobile distribution sites for health education material, outreach to unhoused individuals, and moved throughout the county during emergency operations. The San Bernardino County Department of Public Health (DPH) will have an invitation to Bid through our ePro system. If less than three bids are submitted due to the specialized scope of work, DPH will provide a justification. Also, If the higher bidder is selected DPH will provide a justification. A more detailed justification letter is attached, which describes lease vs. purchase, accountability, and disposition/disposal.

Budget Narrative
San Bernardino County, Department of Public Health
Strengthening Public Health Infrastructure
Strategy A2, Year 2

Other – A2

Item Requested	Number of Months	Estimated Cost / month	Number of Staff	Amount Requested
Annual Accreditation Fees	N/A - Annual	N/A - Annual	0	\$14,000
Public Health Alliance of Southern California Membership	N/A - Annual	N/A - Annual	0	\$30,000
Professional Services	N/A	N/A	0	\$20,000
Total Other Costs				\$64,000

Annual Accreditation/Reaccreditation Fee

The department will seek and obtain reaccreditation in 2024. Reaccreditation helps us document and showcase our commitment to community health and demonstrates that we are meeting rigorous standards to the community, policy makers, and grantors. Fees cost is \$14,000 per year, as required by PHAB. This will allow the department to seek and obtain annual reaccreditation. By retaining national accreditation status, the department will be able to qualify for additional grants and better serve the community and constituents.

Professional Services

The San Bernardino County Central Imaging department will provide scanning services and electronic filing to the DPH Payroll Department. The Central Imaging department will scan and centralize all DPH personnel files in an online location. This will reduce manual document management and improve department operations, Data safety, and collaboration. The Department estimates to scan 18,300 documents for approximately 1,220 employee files. Each page scan by central imaging will have an estimated cost of \$0.84.

Direct Costs – A2

<i>Costs</i>	<i>Total</i>
<i>Salaries & Wages</i>	<i>\$108,538</i>
<i>Fringe Benefits</i>	<i>\$53,108</i>
<i>Consultant Costs</i>	<i>\$300,000</i>
<i>Equipment</i>	<i>\$1,110,440</i>
<i>Other</i>	<i>\$64,000</i>
Total	\$1,636,086

Budget Narrative
San Bernardino County, Department of Public Health
Strengthening Public Health Infrastructure
Strategy A2, Year 2

Indirect Costs – A2

Total **\$52,565**

CDC approved 10% Indirect Cost of modified total direct cost (MTDC). Modified Total Direct Cost (MTDC) means all direct salaries and wages, applicable fringe benefits, materials and supplies, services, travel, and up to the first \$25,000 of each subaward (regardless of the period of performance of the subawards under the award). MTDC excludes equipment, capital expenditures, charges for patient care, rental costs, tuition remission, scholarships and fellowships, participant support costs and the portion of each subaward in excess of \$25,000. Other items may only be excluded when necessary to avoid a serious inequity in the distribution of indirect costs, and with the approval of the cognizant agency for indirect costs.

Total Grant Costs – A2

<i>Costs</i>	<i>Total</i>
<i>Salaries & Wages</i>	<i>\$108,538</i>
<i>Fringe Benefits</i>	<i>\$53,108</i>
<i>Consultant Costs</i>	<i>\$300,000</i>
<i>Equipment</i>	<i>\$1,110,440</i>
<i>Other</i>	<i>\$64,000</i>
<i>Indirect Costs</i>	<i>\$52,565</i>
Total	\$1,688,651

Application for Federal Assistance SF-424*** 1. Type of Submission:**

- ☐ Preapplication
- ☐ Application
- ☐ Changed/Corrected Application

*** 2. Type of Application:**

- ☐ New
- ☐ Continuation
- ☐ Revision

* If Revision, select appropriate letter(s):

* Other (Specify):

* 3. Date Received:

4. Applicant Identifier:

5a. Federal Entity Identifier:

5b. Federal Award Identifier:

State Use Only:

6. Date Received by State:

7. State Application Identifier:

8. APPLICANT INFORMATION:

* a. Legal Name:

* b. Employer/Taxpayer Identification Number (EIN/TIN):

* c. Organizational DUNS:

d. Address:

* Street1:

Street2:

* City:

County/Parish:

* State:

Province:

* Country:

* Zip / Postal Code:

e. Organizational Unit:

Department Name:

Division Name:

f. Name and contact information of person to be contacted on matters involving this application:

Prefix:

* First Name:

Middle Name:

* Last Name:

Suffix:

Title:

Organizational Affiliation:

* Telephone Number:

Fax Number:

* Email:

Application for Federal Assistance SF-424

*** 9. Type of Applicant 1: Select Applicant Type:**

Type of Applicant 2: Select Applicant Type:

Type of Applicant 3: Select Applicant Type:

* Other (specify):

*** 10. Name of Federal Agency:**

11. Catalog of Federal Domestic Assistance Number:

CFDA Title:

*** 12. Funding Opportunity Number:**

* Title:

13. Competition Identification Number:

Title:

14. Areas Affected by Project (Cities, Counties, States, etc.):

*** 15. Descriptive Title of Applicant's Project:**

Attach supporting documents as specified in agency instructions.

Application for Federal Assistance SF-424**16. Congressional Districts Of:**

* a. Applicant

* b. Program/Project

Attach an additional list of Program/Project Congressional Districts if needed.

17. Proposed Project:

* a. Start Date:

* b. End Date:

18. Estimated Funding (\$):

* a. Federal

* b. Applicant

* c. State

* d. Local

* e. Other

* f. Program Income

* g. TOTAL

*** 19. Is Application Subject to Review By State Under Executive Order 12372 Process?**☐ a. This application was made available to the State under the Executive Order 12372 Process for review on☐ b. Program is subject to E.O. 12372 but has not been selected by the State for review.☐ c. Program is not covered by E.O. 12372.*** 20. Is the Applicant Delinquent On Any Federal Debt? (If "Yes," provide explanation in attachment.)**☐ Yes☐ No

If "Yes", provide explanation and attach

21. *By signing this application, I certify (1) to the statements contained in the list of certifications and (2) that the statements herein are true, complete and accurate to the best of my knowledge. I also provide the required assurances** and agree to comply with any resulting terms if I accept an award. I am aware that any false, fictitious, or fraudulent statements or claims may subject me to criminal, civil, or administrative penalties. (U.S. Code, Title 218, Section 1001)**

☐ ** I AGREE

** The list of certifications and assurances, or an internet site where you may obtain this list, is contained in the announcement or agency specific instructions.

Authorized Representative:

Prefix:

* First Name:

Middle Name:

* Last Name:

Suffix:

* Title:

* Telephone Number:

Fax Number:

* Email:

* Signature of Authorized Representative:

* Date Signed:

BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006
Expiration Date: 02/28/2025

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. Strategy A2:BP2 Foundational Capabilities	93.967	\$	\$	\$ 1,688,651.00	\$	\$ 1,688,651.00
2. Strategy A2:BP1 Foundational Capabilities	93.967	949,552.00				949,552.00
3.						
4.						
5. Totals		\$ 949,552.00	\$	\$ 1,688,651.00	\$	\$ 2,638,203.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	Strategy A2:BP2 Foundational Capabilities	Strategy A2:BP1 Foundational Capabilities			
a. Personnel	\$ 108,538.00	\$ 448,327.00	\$	\$	556,865.00
b. Fringe Benefits	53,108.00	252,139.00			305,247.00
c. Travel					
d. Equipment	1,110,440.00				1,110,440.00
e. Supplies					
f. Contractual					
g. Construction					
h. Other	364,000.00	162,764.00			526,764.00
i. Total Direct Charges (sum of 6a-6h)	1,636,086.00	863,230.00		\$	2,499,316.00
j. Indirect Charges	52,565.00	86,322.00		\$	138,887.00
k. TOTALS (sum of 6i and 6j)	\$ 1,688,651.00	\$ 949,552.00	\$	\$	2,638,203.00
7. Program Income	\$ 0.00	\$	\$	\$	0.00

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SECTION C - NON-FEDERAL RESOURCES						
(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8.	Strategy A2:BP2 Foundational Capabilities	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
9.	Strategy A2:BP1 Foundational Capabilities	0.00	0.00	0.00	0.00	
10.						
11.						
12.	TOTAL (sum of lines 8-11)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
SECTION D - FORECASTED CASH NEEDS						
		Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13.	Federal	\$ 15,400.00	\$ 15,400.00	\$ 15,400.00	\$	\$
14.	Non-Federal	\$				
15.	TOTAL (sum of lines 13 and 14)	\$ 15,400.00	\$ 15,400.00	\$ 15,400.00	\$	\$
SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT						
(a) Grant Program		FUTURE FUNDING PERIODS (YEARS)				
		(b) First	(c) Second	(d) Third	(e) Fourth	
16.	Strategy A2:BP2 Foundational Capabilities	\$ 1,926,039.00	\$ 1,564,190.00	\$ 1,564,190.00	\$ 1,564,190.00	
17.	Strategy A2:BP1 Foundational Capabilities					
18.						
19.						
20.	TOTAL (sum of lines 16 - 19)	\$ 1,926,039.00	\$ 1,564,190.00	\$ 1,564,190.00	\$ 1,564,190.00	
SECTION F - OTHER BUDGET INFORMATION						
21.	Direct Charges:	Salaries, Benefits, Supplies, Software improvement	22. Indirect Charges: 10% MTDC			
23.	Remarks:					

DISCLOSURE OF LOBBYING ACTIVITIES

Complete this form to disclose lobbying activities pursuant to 31 U.S.C.1352

Approved by OMB

4040-0013

1. * Type of Federal Action: <input type="checkbox"/> a. contract <input checked="" type="checkbox"/> b. grant <input type="checkbox"/> c. cooperative agreement <input type="checkbox"/> d. loan <input type="checkbox"/> e. loan guarantee <input type="checkbox"/> f. loan insurance	2. * Status of Federal Action: <input type="checkbox"/> a. bid/offer/application <input checked="" type="checkbox"/> b. initial award <input type="checkbox"/> c. post-award	3. * Report Type: <input checked="" type="checkbox"/> a. initial filing <input type="checkbox"/> b. material change
4. Name and Address of Reporting Entity: <input checked="" type="checkbox"/> Prime <input type="checkbox"/> SubAwardee * Name <input type="text" value="San Bernardino County, Department of Public Health"/> * Street 1 <input type="text" value="351 N. Mt. View"/> Street 2 <input type="text"/> * City <input type="text" value="San Bernardino"/> State <input type="text" value="CA: California"/> Zip <input type="text" value="92415"/> Congressional District, if known: <input type="text"/>		
5. If Reporting Entity in No.4 is Subawardee, Enter Name and Address of Prime: 		
6. * Federal Department/Agency: <input type="text" value="Centers for Disease Control and Preventi"/>	7. * Federal Program Name/Description: <input type="text" value="Strengthening US Public Health Infrastructure"/> CFDA Number, if applicable: <input type="text" value="93.967"/>	
8. Federal Action Number, if known: <input type="text"/>	9. Award Amount, if known: \$ <input type="text" value="1,688,651.00"/>	
10. a. Name and Address of Lobbying Registrant: Prefix <input type="text"/> * First Name <input type="text" value="Dan"/> Middle Name <input type="text"/> * Last Name <input type="text" value="Feliz"/> Suffix <input type="text"/> * Street 1 <input type="text" value="700 Pennsylvania Ave. SE, Suite 320"/> Street 2 <input type="text"/> * City <input type="text" value="Washington"/> State <input type="text" value="DC: District of Columbia"/> Zip <input type="text" value="20003"/>		
b. Individual Performing Services (including address if different from No. 10a) Prefix <input type="text"/> * First Name <input type="text" value="Dan"/> Middle Name <input type="text"/> * Last Name <input type="text" value="Feliz"/> Suffix <input type="text"/> * Street 1 <input type="text" value="700 Pennsylvania Ave. SE, Suite 320"/> Street 2 <input type="text"/> * City <input type="text" value="Washington"/> State <input type="text" value="DC: District of Columbia"/> Zip <input type="text" value="20003"/>		
11. Information requested through this form is authorized by title 31 U.S.C. section 1352. This disclosure of lobbying activities is a material representation of fact upon which reliance was placed by the tier above when the transaction was made or entered into. This disclosure is required pursuant to 31 U.S.C. 1352. This information will be reported to the Congress semi-annually and will be available for public inspection. Any person who fails to file the required disclosure shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure. * Signature: <input type="text"/> *Name: Prefix <input type="text"/> * First Name <input type="text" value="Dawn"/> Middle Name <input type="text"/> * Last Name <input type="text" value="Rowe"/> Suffix <input type="text"/> Title: <input type="text" value="Chair, Board of Supervisors"/> Telephone No.: <input type="text" value="(909) 387-4855"/> Date: <input type="text" value="09/26/2023"/>		
Federal Use Only:		Authorized for Local Reproduction Standard Form - LLL (Rev. 7-97)

Federal Financial Report
(Follow form Instructions)

1. Federal Agency and Organizational Element to Which Report is Submitted <div style="border: 1px solid black; padding: 5px; margin-top: 5px;">Centers for Disease Control and Prevention</div>		2. Federal Grant or Other Identifying Number Assigned by Federal Agency (To report multiple grants, use FFR Attachment) <div style="border: 1px solid black; padding: 5px; margin-top: 5px;">NE110E000070</div>			
3. Recipient Organization (Name and complete address including Zip code) Recipient Organization Name: <div style="border: 1px solid black; padding: 2px;">San Bernardino County, Department of Public Health</div> Street1: <div style="border: 1px solid black; padding: 2px;">351 N Mountain View Ave</div> Street2: <div style="border: 1px solid black; padding: 2px;"></div> City: <div style="border: 1px solid black; padding: 2px;">San Bernardino</div> County: <div style="border: 1px solid black; padding: 2px;">San Bernardino County</div> State: <div style="border: 1px solid black; padding: 2px;">CA</div> Province: <div style="border: 1px solid black; padding: 2px;"></div> Country: <div style="border: 1px solid black; padding: 2px;">United States</div> ZIP / Postal Code: <div style="border: 1px solid black; padding: 2px;">92415</div>					
4a. UEI <div style="border: 1px solid black; padding: 2px;">PD18A8XKE7B6</div>		4b. EIN <div style="border: 1px solid black; padding: 2px;">956002748</div>		5. Recipient Account Number or Identifying Number (To report multiple grants, use FFR Attachment) <div style="border: 1px solid black; padding: 2px;">N446P</div>	
6. Report Type <input type="checkbox"/> Quarterly <input type="checkbox"/> Semi-Annual <input checked="" type="checkbox"/> Annual <input type="checkbox"/> Final		7. Basis of Accounting <input type="checkbox"/> Cash <input checked="" type="checkbox"/> Accrual		8. Project/Grant Period From: <div style="border: 1px solid black; padding: 2px;">12/1/22</div> To: <div style="border: 1px solid black; padding: 2px;">11/30/27</div>	
9. Reporting Period End Date <div style="border: 1px solid black; padding: 2px;">11/30/2023</div>					
10. Transactions				Cumulative	
(Use lines a-c for single or multiple grant reporting)					
Federal Cash (To report multiple grants, also use FFR attachment):					
a. Cash Receipts				33,575.85	
b. Cash Disbursements				33,575.85	
c. Cash on Hand (line a minus b)				0.00	
(Use lines d-o for single grant reporting)					
Federal Expenditures and Unobligated Balance:					
d. Total Federal funds authorized				20,715,347.00	
e. Federal share of expenditures				33,575.85	
f. Federal share of unliquidated obligations					
g. Total Federal share (sum of lines e and f)				33,575.85	
h. Unobligated balance of Federal Funds (line d minus g)				20,681,771.15	
Recipient Share:					
i. Total recipient share required					
j. Recipient share of expenditures					
k. Remaining recipient share to be provided (line i minus j)				0.00	
Program Income:					
l. Total Federal program income earned					
m. Program Income expended in accordance with the deduction alternative					
n. Program Income expended in accordance with the addition alternative					
o. Unexpended program income (line l minus line m or line n)					

11. Indirect Expense						
a. Type	b. Rate	c. Period From	Period To	d. Base	e. Amount Charged	f. Federal Share
Fixed	10%	12/01/2022	6/30/2023	30,523.50	3,052.35	3,052.35
g. Totals:				30,523.50	3,052.35	3,052.35

12. Remarks: Attach any explanations deemed necessary or information required by Federal sponsoring agency in compliance with governing legislation:

San Bernardino County Department of Public Health will use Expanded Authority. Please see the attached work.

[Add Attachment](#) [Delete Attachment](#) [View Attachment](#)

13. Certification: By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements and cash receipts are for the purposes and objectives set forth in the terms and conditions of the Federal award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil or administrative penalties for fraud, false statements, false claims or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812).

a. Name and Title of Authorized Certifying Official	
Prefix: <input type="text"/>	First Name: <input type="text" value="Dawn"/> Middle Name: <input type="text"/>
Last Name: <input type="text" value="Rowe"/>	Suffix: <input type="text"/>
Title: <input type="text" value="Chair, Board of Supervisors"/>	
b. Signature of Authorized Certifying Official	c. Telephone (Area code, number and extension)
<input type="text"/>	<input type="text" value="(909) 387-4855"/>
d. Email Address	e. Date Report Submitted
<input type="text" value="Dawn.Rowe@bos.sbcounty.gov"/>	<input type="text" value="9/26/23"/>
14. Agency use only:	



Public Health Administration

Joshua Dugas, MBA, REHS
Director

Jennifer Osorio, REHS
Assistant Director

Janki Patel, MPH
Assistant Director

Michael A. Sequeira, M.D.
Health Officer

September 13, 2023

Paddy Asgari, MPH CPH
Public Health Advisor and Project Officer
Centers for Disease Control and Prevention
Center for Surveillance, Epidemiology, and Laboratory Services

Ms. Asgari:

As we do not have a federally negotiated indirect cost rate, we are electing to utilize the de minimis rate. This is being done per CDC guidance and 45 CFR Part 75.414 concerning indirect costs and the de minimis rate of 10%.

We appreciate the CDC's willingness to work with us as we address our infrastructure needs and should you have any questions regarding this document, please contact our Strategic Alignment staff at (909) 841-5088.

Sincerely,

Paul Chapman
Chief Financial Officer

BOARD OF SUPERVISORS

COL. PAUL COOK (RET.)
Vice Chairman, First District

JESSE ARMENDAREZ
Second District

DAWN ROWE
Chair, Third District

CURT HAGMAN
Fourth District

JOE BACA, JR.
Fifth District

DISCLOSURE OF LOBBYING ACTIVITIES

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Approved by OMB

4040-0013

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5. If Reporting Entity in No.4 is Subawardee, Enter Name and Address of Prime:		
6. * Federal Department/Agency: Centers for Disease Control and Preventi	7. * Federal Program Name/Description: Strengthening US Public Health Infrastructure CFDA Number, if applicable: 93.967	
8. Federal Action Number, if known:	9. Award Amount, if known: \$ 1,688,651.00	
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OE22-2203 Budget Narrative Report: San Bernardino, County of

Strategy A1: Workforce

Personnel Amount Requested:	\$7,952,165.00
Name/Description:	Public Health Physician
Position Title:	Public Health Physician
Annual Salary:	\$145,452.00
In Kind:	No
Time (%):	100.00
Months:	52
Amount Requested:	\$630,292.00
Justification:	This position will perform medical work involving the examination, diagnosis, and treatment of patients. Position may also consult with department staff on Electronic Health Record implementation.
Name/Description:	Quality Improvement Coordinator
Position Title:	Quality Improvement Coordinator
Annual Salary:	\$100,693.00
In Kind:	No
Time (%):	100.00
Months:	52
Amount Requested:	\$436,335.00
Justification:	This position will develop, implement, and monitor Quality Improvement activities at Public Health clinic locations and perform related duties as required.
Name/Description:	Public Health Project Coordinator
Position Title:	Public Health Project Coordinator
Annual Salary:	\$95,451.00
In Kind:	No
Time (%):	100.00
Months:	52
Amount Requested:	\$413,621.00
Justification:	This position will coordinate health equity evaluation, assessment planning and implementation of equity-focused interventions and service improvements. It will also work with university interns and fellows to develop strategies that addresses burnout, engagement, inclusion, and belonging in Public Health workforce.
Name/Description:	Public Health Project Coordinator
Position Title:	Public Health Project Coordinator
Annual Salary:	\$95,451.00
In Kind:	No
Time (%):	100.00
Months:	52
Amount Requested:	\$413,621.00
Justification:	This position will support the COVID-19 Equity grant and may support other department initiatives in relation to workforce infrastructure improvement activities.
Name/Description:	Program Specialist II
Position Title:	Program Specialist II

Annual Salary:	\$86,466.00
In Kind:	No
Time (%):	100.00
Months:	52
Amount Requested:	\$374,686.00
Justification:	This position will support Program Evaluation for the grant and may support other department initiatives. This position will also work collaboratively with the department Health Equity Manager, Workforce Development staff, and across the department.
Name/Description:	Program Specialist II
Position Title:	Program Specialist II
Annual Salary:	\$86,466.00
In Kind:	No
Time (%):	100.00
Months:	52
Amount Requested:	\$374,686.00
Justification:	This position will support Quality Improvement, as well as Workforce Development, and may support other department initiatives in relation to workforce infrastructure improvement activities.
Name/Description:	Scott Rigsby
Position Title:	Public Health Program Manager
Annual Salary:	\$122,054.00
In Kind:	No
Time (%):	100.00
Months:	60
Amount Requested:	\$610,270.00
Justification:	This position will support the grant as Workforce Development Director/Project Director/Principle Investigator, provide oversight of Workforce Development, and support other department initiatives. This position will also work collaboratively with the department Health Equity Manager, Workforce Development staff, and across the department. In addition, this position will focus on grant administration. This position has been filled but may be replaced.
Name/Description:	Public Health Program Manager
Position Title:	Public Health Program Manager
Annual Salary:	\$122,054.00
In Kind:	No
Time (%):	100.00
Months:	52
Amount Requested:	\$528,901.00
Justification:	This position will provide oversight of Compliance and may support other department initiatives in relation to workforce infrastructure improvement activities.
Name/Description:	Health Education Specialist II
Position Title:	Health Education Specialist II
Annual Salary:	\$72,821.00
In Kind:	No
Time (%):	100.00
Months:	52
Amount Requested:	\$315,558.00

Justification:	This position will be assigned to support Health Education and may provide support to various department programs in relation to workforce infrastructure improvement activities.
Name/Description:	Community Health Worker
Position Title:	Community Health Worker
Annual Salary:	\$51,730.00
In Kind:	No
Time (%):	100.00
Months:	52
Amount Requested:	\$224,163.00
Justification:	These positions will support client engagement, community engagement, and may support a multitude of department initiatives.
Name/Description:	Community Health Worker
Position Title:	Community Health Worker
Annual Salary:	\$51,730.00
In Kind:	No
Time (%):	100.00
Months:	52
Amount Requested:	\$224,163.00
Justification:	These positions will support client engagement, community engagement, and may support a multitude of department initiatives.
Name/Description:	Community Health Worker
Position Title:	Community Health Worker
Annual Salary:	\$51,730.00
In Kind:	No
Time (%):	100.00
Months:	52
Amount Requested:	\$224,163.00
Justification:	These positions will support client engagement, community engagement, and may support a multitude of department initiatives.
Name/Description:	Community Health Worker
Position Title:	Community Health Worker
Annual Salary:	\$51,730.00
In Kind:	No
Time (%):	100.00
Months:	52
Amount Requested:	\$224,163.00
Justification:	These positions will support client engagement, community engagement, and may support a multitude of department initiatives.
Name/Description:	Enrique Salazar
Position Title:	Accountant III/Staff Analyst II
Annual Salary:	\$86,466.00
In Kind:	No
Time (%):	100.00
Months:	52
Amount Requested:	\$374,686.00
Justification:	This position will support the department with grants and contracts, their development and administration.
Name/Description:	Katherine Hayes

Position Title:	Human Resources Business Partners II
Annual Salary:	\$132,704.00
In Kind:	No
Time (%):	100.00
Months:	52
Amount Requested:	\$575,051.00
Justification:	This position will support the department with HR guidance in relation to all aspects of HR.
Name/Description:	Human Resources Analyst I
Position Title:	Human Resources Analyst I
Annual Salary:	\$98,155.00
In Kind:	No
Time (%):	100.00
Months:	52
Amount Requested:	\$425,338.00
Justification:	This position will support the department with HR classification and recruitment in relation to HR.
Name/Description:	Business Systems Analyst II
Position Title:	Business Systems Analyst II
Annual Salary:	\$102,648.00
In Kind:	No
Time (%):	100.00
Months:	52
Amount Requested:	\$444,808.00
Justification:	These positions will provide high level support and oversight of new system (Finance, HR, IT, Data, and/or EHR) implementation.
Name/Description:	Business Systems Analyst II
Position Title:	Business Systems Analyst II
Annual Salary:	\$102,648.00
In Kind:	No
Time (%):	100.00
Months:	52
Amount Requested:	\$444,808.00
Justification:	These positions will provide high level support and oversight of new system (Finance, HR, IT, Data, and/or EHR) implementation.
Name/Description:	Automated Systems Analyst II
Position Title:	Automated Systems Analyst II
Annual Salary:	\$95,451.00
In Kind:	No
Time (%):	100.00
Months:	52
Amount Requested:	\$413,621.00
Justification:	This position will provide analyst support to the implementation of new system (Finance, HR, IT, Data, and/or EHR).
Name/Description:	Automated Systems Technician
Position Title:	Automated Systems Technician
Annual Salary:	\$64,438.00
In Kind:	No

Time (%):	100.00
Months:	52
Amount Requested:	\$279,231.00
Justification:	This position will provide technician support to the implementation of new system (Finance, HR, IT, Data, and/or EHR).

Fringe Benefits Amount Requested:	\$4,472,298.00
Fringe Benefit:	Retirement - County match Survivor's Benefits Retirement - employee portion SDI/Short Term Disability Medicare Workers Compensation Vision Care Grp Hlth - county portion Life Insurance Dental Ins Cafeteria Plan
Percentage of Salary:	56%
Amount Requested:	\$4,472,298.00
Justification:	

Consultant Costs Amount Requested:	\$1,318,182.00
Name of Consultant:	TBD
Organizational Affiliation:	Consultant will be affiliated with an education institution or private entity and selected via competitive procurement. The department will also explore the use of internal services, including the County Performance Education and Resources Center (PERC).
Amount Requested:	To support the department as Subject Matter Experts in relation to Public Health infrastructure implementation items of need. Each will be directly related to the grant and its objective of improving Public Health infrastructure.
Nature of Services to be Rendered:	To support the department as Subject Matter Experts on a variety of infrastructure topics and provide training and guidance to department staff as needed in relation to infrastructure improvements.
Number of Days of Consultation:	1
Method of Accountability:	Fiscal, Program, and Contract monitoring will be conducted if an outside vendor is utilized via contract.
Expected Rate of Compensation:	\$1,318,182.00
Amount Requested:	\$1,318,182.00
Justification:	To support the department as Subject Matter Experts on a variety of infrastructure topics and provide training and guidance to department staff as needed in relation to infrastructure improvements.

Equipment Amount Requested:	\$3,759,425.31
Item Requested:	Software
Number Needed:	0
Unit Cost:	\$0.00
Amount Requested:	\$1,759,426.31

Justification:	The department is attempting to bridge the gap between multiple clinics and the County hospital, by creating interoperability. Software improvements will be for Public Health Finance, HR, IT, and Data Systems, specifically implementation of a new EHR. EHR software costs will include software modules to operate an effective Federally Qualified Health Center (FQHC) and meet Federal, State, and Local reporting requirements, as well as meet the needs of our California Children Services (CCS) program. Software systems to be evaluated for integration will include EPIC, Dentrix, Orchard, Beaker, Synapse, Radiant, and others. The department will also seek a software solution to track and address social determinants of health, homelessness, and Whole Person Care.
Item Requested:	Hardware
Number Needed:	0
Unit Cost:	\$0.00
Amount Requested:	\$1,800,000.00
Justification:	The department is attempting to bridge the gap between multiple clinics and the County hospital, by creating interoperability. System Improvements will be for Public Health Finance, HR, IT, and Data Systems, specifically implementation of a new EHR. HER hardware costs will include Hardware components to operate an effective Federally Qualified Health Center (FQHC) and meet Federal, State, and Local reporting requirements, as well as meet the needs of our California Children Services (CCS) program. Hardware components to be evaluated for integration will include EPIC, Dentrix, Orchard, Beaker, Synapse, Radiant, and others. The department will also seek hardware components to support tracking and address social determinants of health, homelessness, and Whole Person Care.
Item Requested:	Software - Questica
Number Needed:	0
Unit Cost:	\$0.00
Amount Requested:	\$199,999.00
Justification:	Software improvements will be for Public Health Finance
Supplies Amount Requested:	\$248,600.00
Item Requested:	General Office Supply
Supply Type:	Pens, pencils, paper, Toner, non-inventoriable equipment, etc. to support new staff and their onboarding needs.
Number Needed:	22
Unit Cost:	\$7,800.00
Amount Requested:	\$171,600.00
Justification:	Office supplies and computer workstations will be used by staff members to carry out daily activities in alignment with the grant and its intent to improve Public Health infrastructure, including general office supplies and computers needs by new staff.
Item Requested:	Computer Workstation
Supply Type:	Computer setup for new staff (Laptop/Computer, Monitor, Printer, Keyboards, etc.) to support their grant deliverable work.
Number Needed:	22
Unit Cost:	\$3,500.00
Amount Requested:	\$77,000.00
Justification:	Office supplies and computer workstations will be used by staff members to carry out daily activities in alignment with the grant and its intent to improve Public Health infrastructure, including general office supplies and computers needs by new staff.
In-State Travel Amount Requested:	\$0.00

Out of State Travel Amount Requested:	\$15,000.00
Budget Line Item:	BLI-58575
Trips	
Number of Trips:	5
Number of People:	1
Cost of Airfare:	\$850.00
Number of Miles:	0
Cost per Mile:	\$0.00
Amount Requested:	\$4,250.00
Per Diem and Lodging	
Per Diem or Lodging:	Per Diem and Lodging
Number of People:	1
Number of Units:	5
Unit Cost:	\$1,750.00
Amount Requested:	\$8,750.00
Ground Transportation	
Ground Transportation:	Yes
Number of People:	1
Amount Requested:	\$2,000.00
Justification:	Travel funds will be used for staff to travel to CDC recommended, relevant, or required events, specifically reverse site visits/grantee meetings, including transportation, food, lodging, and other ancillary costs.
Other Amount Requested: \$531,000.00	
Item Requested:	Communications Cost
Type of Cost:	Unit Cost
Estimated Unit or Monthly Cost:	\$3,850.00
Amount Requested:	\$231,000.00
Justification:	This line item represents the five-year cost associated with department communication charges. This may include internet service fee, virtual private network, and any other communication related cost that supports activities deemed necessary to communicate with program stakeholders and improve Public Health infrastructure in relation to the grant.
Item Requested:	Advertising
Type of Cost:	Monthly Cost
Estimated Unit or Monthly Cost:	\$0.00
Amount Requested:	\$300,000.00
Justification:	This line item represents the five-year cost associated with advertising in relation to improving Public Health infrastructure (recruitment, etc.). This may include internet, print, visual, and audio, each presented in a culturally appropriate medium to attract appropriate candidates that reflect the community served. Will also include social media marketing and promotion of positions at colleges, universities, and throughout the County to targeted individuals.
Contractual Costs Amount Requested: \$0.00	
Indirect Costs Amount Requested: \$1,453,724.69	
NICRA:	
Indirect Cost Rate:	10%

Amount Requested:	\$1,453,724.69
Justification:	CDC approved 10% Indirect Cost of modified total direct cost (MTDC). Modified Total Direct Cost (MTDC) means all direct salaries and wages, applicable fringe benefits, materials and supplies, services, travel, and up to the first \$25,000 of each subaward (regardless of the period of performance of the subawards under the award). MTDC excludes equipment, capital expenditures, charges for patient care, rental costs, tuition remission, scholarships and fellowships, participant support costs and the portion of each subaward in excess of \$25,000. Other items may only be excluded when necessary to avoid a serious inequity in the distribution of indirect costs, and with the approval of the cognizant agency for indirect costs.

Total Direct Costs	\$18,296,670.31
Total Indirect Costs	\$1,453,724.69
Total Direct & Indirect Costs	\$19,750,395.00

OE22-2203 Budget Narrative Report: San Bernardino, County of

Strategy A2: Foundational Capabilities

Personnel Amount Requested:	\$448,326.00
Name/Description:	Vacant
Position Title:	Community Health Worker
Annual Salary:	\$51,730.00
In Kind:	No
Time (%):	100.00
Months:	52
Amount Requested:	\$224,163.00
Justification:	These positions will support client engagement, community engagement, and may support a multitude of department initiatives.
Name/Description:	Vacant
Position Title:	Community Health Worker
Annual Salary:	\$51,730.00
In Kind:	No
Time (%):	100.00
Months:	52
Amount Requested:	\$224,163.00
Justification:	These positions will support client engagement, community engagement, and may support a multitude of department initiatives.
Fringe Benefits Amount Requested:	\$252,139.00
Fringe Benefit:	Retirement - County match Survivor's Benefits Retirement - employee portion SDI/Short Term Disability Medicare Workers Compensation Vision Care Grp Hlth - county portion Life Insurance Dental Ins Cafeteria Plan
Percentage of Salary:	56%
Amount Requested:	\$252,139.00
Justification:	
Consultant Costs Amount Requested:	\$0.00
Equipment Amount Requested:	\$0.00
Supplies Amount Requested:	\$0.00
In-State Travel Amount Requested:	\$0.00
Out of State Travel Amount Requested:	\$0.00
Other Amount Requested:	\$176,764.00
Item Requested:	Annual Accreditation fee, as required by PHAB

Type of Cost:	Unit Cost
Estimated Unit or Monthly Cost:	\$70,000.00
Amount Requested:	\$70,000.00
Justification:	Fees at \$14,000 per year for 5 years, as required by PHAB. This will allow the department to seek and obtain annual reaccreditation. By retaining national accreditation status, the department will be able to qualify for additional grants and better serve the community and constituents.
Item Requested:	Public Health Alliance of Southern California
Type of Cost:	Unit Cost
Estimated Unit or Monthly Cost:	\$106,764.00
Amount Requested:	\$106,764.00
Justification:	This will allow the department to seek and obtain annual reaccreditation. By retaining national accreditation status, the department will be able to qualify for additional grants and better serve the community and constituents.

Contractual Costs Amount Requested: \$0.00

Indirect Costs Amount Requested:	\$87,722.00
NICRA:	
Indirect Cost Rate:	10%
Amount Requested:	\$87,722.00
Justification:	CDC approved 10% Indirect Cost of modified total direct cost (MTDC). Modified Total Direct Cost (MTDC) means all direct salaries and wages, applicable fringe benefits, materials and supplies, services, travel, and up to the first \$25,000 of each subaward (regardless of the period of performance of the subawards under the award). MTDC excludes equipment, capital expenditures, charges for patient care, rental costs, tuition remission, scholarships and fellowships, participant support costs and the portion of each subaward in excess of \$25,000. Other items may only be excluded when necessary to avoid a serious inequity in the distribution of indirect costs, and with the approval of the cognizant agency for indirect costs.

Total Direct Costs	\$877,229.00
Total Indirect Costs	\$87,722.00
Total Direct & Indirect Costs	\$964,951.00

OE22-2203 Budget Narrative Report: San Bernardino, County of

Strategy A2: Foundational Capabilities

Personnel Amount Requested:	\$108,538.00
Name/Description:	Community Health Worker
Position Title:	Community Health Worker
Annual Salary:	\$54,269.00
In Kind:	No
Time (%):	100.00
Months:	12
Amount Requested:	\$54,269.00
Justification:	Community Health Workers are expected to be hired by December 30, 2023. They will support community engagement and a multitude of department health equity initiatives, specifically with a focus on improving health equity across the county.
Name/Description:	Community Health Worker
Position Title:	Community Health Worker
Annual Salary:	\$54,269.00
In Kind:	No
Time (%):	100.00
Months:	12
Amount Requested:	\$54,269.00
Justification:	Community Health Workers are expected to be hired by December 30, 2023. They will support community engagement and a multitude of department health equity initiatives, specifically with a focus on improving health equity across the county.
Fringe Benefits Amount Requested:	\$53,108.00
Fringe Benefit:	Retirement - County match Survivor's Benefits Retirement - employee portion SDI/Short Term Disability Medicare Workers Compensation Vision Care Grp Hlth - county portion Life Insurance Dental Ins Cafeteria Plan
Percentage of Salary:	49%
Amount Requested:	\$53,108.00
Justification:	Refers to non-wage compensation provided to employees such as, but not limited to, employer paid insurances, paid leaves, tuition reimbursement, Medical Emergency Leave, Voluntary Time Off, and Opt-out/Waive amounts.
Consultant Costs Amount Requested:	\$300,000.00
Name of Consultant:	TBD
Organizational Affiliation:	Consultant will be affiliated with an organization competent and experienced with assessment and/or performance management in relation to population health and be selected via competitive procurement or another approved county process.

Amount Requested:	Each consultant will provide Public Health infrastructure support to the department in relation to our foundational capabilities.
Nature of Services to be Rendered:	One or more consultants will support the department as Subject Matter Experts on a variety of infrastructure topics as they relate to our foundational capabilities. Specifically, these topics may cover assessment, performance management, and data dashboard development in relation to population health.
Number of Days of Consultation:	365
Method of Accountability:	Fiscal, Program, and Contract monitoring will be conducted if an outside service vendor is utilized via contract.
Expected Rate of Compensation:	\$821.92
Amount Requested:	\$300,000.00
Justification:	The department will conduct a clinic assessment of our 3 physical clinics to assess the efficiency, effectiveness, and appropriateness of client services as they relate to FQHC requirement and adjust service provision based on results. The Department estimates a cost of \$821.92 per day for 365 days.

Equipment Amount Requested:	\$1,110,440.00
Item Requested:	Mobile Medical Clinics
Number Needed:	2
Unit Cost:	\$450,000.00
Amount Requested:	\$900,000.00
Justification:	Procurement of 2 Mobile Medical Clinics to support health equity efforts. These mobile units will support the delivery of grant related work under Strategy A2, Foundational Capabilities, providing healthcare access to remote areas of our over 20,000 square miles and our 2,195,000 population, many with limited healthcare access. The mobile medical clinics will allow the department to enter high-need and rural areas and reach populations that typically do not have access to healthcare services. Secondly, they will be used as mobile distribution sites for health education material, outreach to unhoused individuals, and moved throughout the county during emergency operations. The San Bernardino County Department of Public Health (DPH) will have an invitation to Bid through our ePro system. If less than three bids are submitted due to the specialized scope of work, DPH will provide a justification. Also, If the higher bidder is selected DPH will provide a justification. A more detailed justification letter is attached, which describes lease vs. purchase, accountability, and disposition/disposal.
Item Requested:	Software - Government Risk and Compliance (GRC) system and Software - Health Information Exchange (HIE)
Number Needed:	1
Unit Cost:	\$210,440.00
Amount Requested:	\$210,440.00
Justification:	<p>The department seeks to purchase and implement a Government Risk and Compliance system to automate and standardize compliance across the department. The department estimates it will cost \$150,000 to purchase and implement the software.</p> <p>The department seeks to support a Health Information Exchange (HIE) that will allow for sharing of information across departments including clinic operations and our medical center. This HIE will supplement our EHR, but not take the place of. The department estimates a cost of \$60,440.</p>

Supplies Amount Requested:	\$0.00
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In-State Travel Amount Requested:	\$0.00
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Out of State Travel Amount Requested:	\$0.00
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Other Amount Requested:	\$64,000.00
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Item Requested:	Annual Accreditation fee, as required by PHAB
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Type of Cost:	Unit Cost
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Estimated Unit or Monthly Cost:	\$14,000.00
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Amount Requested:	\$14,000.00
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Justification:	The department will seek and obtain reaccreditation in 2024. Reaccreditation helps us document and showcase our commitment to community health and demonstrates that we are meeting rigorous standards to the community, policy makers, and grantors. Fees cost is \$14,000 per year, as required by PHAB. This will allow the department to seek and obtain annual reaccreditation. By retaining national accreditation status, the department will be able to qualify for additional grants and better serve the community and constituents.
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Item Requested:	Public Health Alliance of Southern California
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Type of Cost:	Unit Cost
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Estimated Unit or Monthly Cost:	\$30,000.00
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Amount Requested:	\$30,000.00
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Justification:	This will allow the department to seek and obtain annual reaccreditation. By retaining national accreditation status, the department will be able to qualify for additional grants and better serve the community and constituents.
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Item Requested:	Professional Services
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Type of Cost:	Unit Cost
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Estimated Unit or Monthly Cost:	\$20,000.00
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Amount Requested:	\$20,000.00
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Justification:	The San Bernardino County Central Imaging department will provide scanning services and electronic filing to the DPH Payroll Department. The Central Imaging department will scan and centralize all DPH personnel files in an online location. This will reduce manual document management and improve department operations, Data safety, and collaboration. The Department estimates to scan 18,300 documents for approximately 1,220 employee files. Each page scan by central imaging will have an estimated cost of \$0.84.
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Contractual Costs Amount Requested:	\$0.00
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Indirect Costs Amount Requested:	\$52,565.00
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NICRA:	
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Indirect Cost Rate:	10%
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Amount Requested:	\$52,565.00
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Justification:	CDC approved 10% Indirect Cost of modified total direct cost (MTDC). Modified Total Direct Cost (MTDC) means all direct salaries and wages, applicable fringe benefits, materials and supplies, services, travel, and up to the first \$25,000 of each subaward (regardless of the period of performance of the subawards under the award). MTDC excludes equipment, capital expenditures, charges for patient care, rental costs, tuition remission, scholarships and fellowships, participant support costs and the portion of each subaward in excess of \$25,000. Other items may only be excluded when necessary to avoid a serious inequity in the distribution of indirect costs, and with the approval of the cognizant agency for indirect costs
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Total Direct Costs	\$1,636,086.00
Total Indirect Costs	\$52,565.00

Total Direct & Indirect Costs	\$1,688,651.00
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OE22-2203 BP1 Progress Report: San Bernardino, County of

Strategy Number:	Strategy A1: Workforce
Activity Name:	Dedicate at least 1.0 FTE for program evaluation and performance measures for al
Activity Focus:	Strengthen support for implementation of this grant
Expected Outcomes/Outputs:	
Successes:	Employment contract template in development.
Challenges:	Not yet approved or filled.
Support for Recipients:	
Milestone:	Hire Workforce Evaluation Director or similar capacity (Program Specialist II) to fulfill the role of conducting evaluation in related to the grant and other Workforce Development activity. This position will work collaboratively with the department Health Equity Manager, Workforce Development staff, and across the department.
Responsible Party:	Department of Public Health
Criteria for Completion:	Filling of position to support both the grant, in terms of evaluation, and Project Director with administering the grant (reports in relation to evaluation) by November 30, 2023.
Contracts/Subawards:	Department of Public Health and HR
Achieve-by Date:	11/30/2023
Milestone Progress:	26-50%
Milestone Notes/Updates:	We have a Workforce Evaluation Director (Statistical Analyst) assisting with the grant, however she is not full-time dedicated of billing to the grant.
Activity Name:	Identify or hire a workforce development coordinator
Activity Focus:	Strengthen support for implementation of this grant
Expected Outcomes/Outputs:	
Successes:	Filled 12-1-23
Challenges:	
Support for Recipients:	
Milestone:	Hire Workforce Development Director or similar capacity (Coordinator or Manager) that will work collaboratively with the department Health Equity Manager, Workforce Development staff, and across the department. This position will also focus on grant administration.
Responsible Party:	Department of Public Health
Criteria for Completion:	Filling of position and maintaining filled position, as the position is now filled.
Contracts/Subawards:	Department of Public Health and HR

Achieve-by Date: 1/1/2023
Milestone Progress: 100%
Milestone Notes/Updates: A Workforce Development Director (Program Manager) is now in place, effective December 1, 2022.

Activity Name: Workforce - Recruit and Hire

Activity Focus: Recruit and hire staff

Expected Outcomes/Outputs:

Successes: Several employment contract templates are under development.

Challenges: These employment contracts are not yet approved.

Support for Recipients:

Milestone: Hire all staff as detailed in the Budget Narrative and Hiring Plan.

Responsible Party: Department of Public Health

Criteria for Completion: Filling of all positions as detailed in the Budget Narrative and Hiring Plan by the end of the grant term, November 30, 2027.

Contracts/Subawards: Department of Public Health and HR

Achieve-by Date: 11/30/2027

Milestone Progress: 1-25%

Milestone Notes/Updates: Contract templates are being developed for the majority of positions. They are in development, but have not yet been board approved, which is required prior to implementation.

Activity Name: Workforce - Retain

Activity Focus: Retain staff

Expected Outcomes/Outputs:

Successes: We are now tracking our department retention rate.

Challenges: The process is complex, with multiple queries.

Support for Recipients:

Milestone: Retain department staff, evident by maintaining or improving the current number of staff as of 1/9/23 vs. the grant end date and throughout.

Responsible Party: Department of Public Health

Criteria for Completion: Sustained number of filled positions. This will be tracked over time and throughout the grant term.

Contracts/Subawards: Department of Public Health and HR

Achieve-by Date: 11/30/2027

Milestone Progress: 1-25%

Milestone Notes/Updates: Our first retention rate was reported on 8/1/23 and will be tracked over time to determine if it worsens, maintains, or improves.

Activity Name: Workforce - Systems

Activity Focus: Strengthen workforce-related planning, systems, processes, and policies

Expected Outcomes/Outputs:

Successes: We will soon be implementing a new budget system.

Challenges: We have not yet moved forward with EHR implementation.

Support for Recipients:

Milestone: Improvement to systems such as those used by, or in relation to HR, IT, Fiscal, Data, specifically implementation of a department Electronic Health Record (EHR) system.

Responsible Party: Department of Public Health

Criteria for Completion: Improvements to HR, IT, Fiscal, or Data systems with a specific desire to implement a new EHR. This will be tracked and reported throughout the term of the award, through November 30, 2027.

Contracts/Subawards: Department of Public Health

Achieve-by Date: 11/30/2027

Milestone Progress: 1-25%

Milestone Notes/Updates: The department is exploring a new EHR and Finance/Budget system.

Activity Name: Workforce - Training

Activity Focus: Train staff

Expected Outcomes/Outputs:

Successes: Many trainings are taking place, however, not being billed to the grant.

Challenges: We are looking to conduct trainings applicable and billable to the grant.

Support for Recipients:

Milestone: Provide various trainings to department staff which may include topics of Program Planning, Grant Writing, Budgeting, Data Analytics, System Thinking, Mental Health, Stress Management, Equity, Diversity, Inclusion, Leadership, Communication, Community Engagement, Evaluation, Resiliency, Cultural Competency, Customer Service, Motivation, and Teamwork.

Responsible Party: Department of Public Health

Criteria for Completion: Number of trainings provided will be tracked over time and throughout the term of the award through November 30, 2027.

Contracts/Subawards: Department of Public Health

Achieve-by Date: 11/30/2027

Milestone Progress: 1-25%

Milestone Notes/Updates: Several training have taken place for department staff, however, not funded by this grant.

OE22-2203 BP1 Progress Report: San Bernardino, County of

Strategy Number:	Strategy A2: Foundational Capabilities
Activity Name:	Foundational Capabilities - Accreditation
Activity Focus:	Accountability/Performance Management/Agency Accreditation
Expected Outcomes/Outputs:	
Successes:	Our annual fee payment has been made.
Challenges:	NA
Support for Recipients:	
Milestone:	Achieve Reaccreditation via the Public Health Accreditation Board.
Responsible Party:	Department of Public Health and Accreditation Staff
Criteria for Completion:	Reaccreditation, which will allow the department to maintain its current status and eligibility for specific funding allocations by June 30, 2024.
Contracts/Subawards:	Department and Public Health Accreditation Board
Achieve-by Date:	6/30/2024
Milestone Progress:	1-25%
Milestone Notes/Updates:	Documentation for reaccreditation is being gathered and an anticipated application is scheduled for March of 2024.
Activity Name:	Foundational Capabilities - Community Health Workers
Activity Focus:	Equity in Organizational Competencies
Expected Outcomes/Outputs:	
Successes:	Employment contract templates are under development.
Challenges:	These templates have not yet been approved.
Support for Recipients:	
Milestone:	A comprehensive Community Health Improvement Plan will still take place via the Community Vital Signs initiative, this item is now to hire two CHWs to support client engagement, community engagement, and a multitude of department equity initiatives.
Responsible Party:	Department of Public Health and Health Equity Program
Criteria for Completion:	Filling of two CHW positions to support client engagement, community engagement, a multitude of department equity initiatives, and specifically equity. One by November 30, 2023, and one by the end of the grant term, November 30, 2027.
Contracts/Subawards:	Department of Public Health and HR
Achieve-by Date:	6/30/2024
Milestone Progress:	1-25%

Milestone Notes/Updates:

Contract templates for these two positions are being developed, but have not yet been board approved, which is required prior to implementation.

OE22-2203 BP2 Workplan: San Bernardino, County of

Strategy Number:	Strategy A2: Foundational Capabilities
Activity Name:	2 Community Health Workers
Activity Focus:	Equity in Organizational Competencies
Expected Outcomes/Outputs:	Both Community Health Workers are expected to be hired by December 30, 2023. They will support community engagement and a multitude of department health equity initiatives, including our Health Equity Program and Public Health Ambassadors.
Milestone:	The hiring of 2 Community Health Workers (CHWs)
Responsible Party:	Scott Rigsby
Criteria for Completion:	Success will be measured by hiring (yes/no) two CHWs to support grant objectives.
Contracts/Subawards:	No sub awards will be made within this milestone.
Achieve-by Date:	12/30/2023
Activity Name:	Develop a performance management system (or data dashboard).
Activity Focus:	Accountability/Performance Management/Agency Accreditation
Expected Outcomes/Outputs:	The department seeks to develop a performance management system (or data dashboard) that can be used to share vital public health information internally and with the public.
Milestone:	Develop a performance management system (or data dashboard).
Responsible Party:	Scott Rigsby
Criteria for Completion:	Success will be measured by procurement, development, and implementation (yes/no) of a performance management system (or data dashboard) within the grant term.
Contracts/Subawards:	A sub award (consultant) is TBD and detailed within our budget narrative.
Achieve-by Date:	11/30/2024
Activity Name:	Government Risk and Compliance system
Activity Focus:	Accountability/Performance Management/Agency Accreditation
Expected Outcomes/Outputs:	The department seeks to purchase and implement a Government Risk and Compliance system to automate and standardize compliance across the department.
Milestone:	Government Risk and Compliance (GRC) system
Responsible Party:	Scott Rigsby
Criteria for Completion:	Success will be measured by the purchase, implementation, and usage (yes/no) of a GRC solution for the department.
Contracts/Subawards:	A sub award (equipment - software) is TBD and detailed in our budget narrative.
Achieve-by Date:	11/30/2024
Activity Name:	Health Information Exchange (HIE)

Activity Focus:	Accountability/Performance Management/Agency Accreditation
Expected Outcomes/Outputs:	The department seeks to support a Health Information Exchange (HIE) that will allow for sharing of information across departments including clinic operations and our medical center. This HIE will supplement our EHR, but not take the place of.
Milestone:	Health Information Exchange (HIE)
Responsible Party:	Scott Rigsby
Criteria for Completion:	Success will be measured by support or utilization of (yes/no) a Health Information Exchange for sharing across departments.
Contracts/Subawards:	A sub award (equipment - software) is TBD and included in our budget narrative.
Achieve-by Date:	11/30/2024
Activity Name:	Mobile Medical Clinic
Activity Focus:	Equity in Organizational Competencies
Expected Outcomes/Outputs:	These mobile units will support the delivery of grant related work under Strategy A2, Foundational Capabilities, providing healthcare access to remote areas of our over 20,000 square miles and our 2,195,000 population, many with limited healthcare access.
Milestone:	Purchase 2 Mobile Medical Clinics.
Responsible Party:	Scott Rigsby
Criteria for Completion:	Success will be measured by procuring and purchasing 2 Mobile Medical Clinics (yes/no) and service provision to the community by the end of the grant term. A detailed justification letter is attached.
Contracts/Subawards:	One sub award (for equipment - two units) is TBD and detailed within our budget.
Achieve-by Date:	11/30/2024
Activity Name:	Performance Management
Activity Focus:	Accountability/Performance Management/Agency Accreditation
Expected Outcomes/Outputs:	The department will conduct a clinic assessment of our 3 physical clinics to assess the efficiency, effectiveness, and appropriateness of client services as they relate to FQHC requirement and adjust service provision based on results.
Milestone:	Complete a clinic assessment.
Responsible Party:	Scott Rigsby
Criteria for Completion:	Success will be measured by completion of the assessment (yes/no) and implementation of results.
Contracts/Subawards:	Sub award (consultant) TBD is detailed in our budget narrative.
Achieve-by Date:	11/30/2024
Activity Name:	Public Health Alliance
Activity Focus:	Organizational Administrative Competencies
Expected Outcomes/Outputs:	The department will maintain membership in the Public Health Alliance of Southern California which affords many benefits to the department and community, including access to training and executive level regional advice.

Milestone:	Sustained Public Health Alliance Membership
Responsible Party:	Scott Rigsby
Criteria for Completion:	Success will be measured by payment to (yes/no) and usage of (yes/no) the Public Health Alliance within the grant term.
Contracts/Subawards:	No sub awards will be made under this milestone.
Achieve-by Date:	11/30/2024
Activity Name:	Reaccreditation
Activity Focus:	Accountability/Performance Management/Agency Accreditation
Expected Outcomes/Outputs:	The department will seek and obtain reaccreditation in 2024. Reaccreditation helps us document and showcase our commitment to community health and demonstrates that we are meeting rigorous standards to the community, policy makers, and grantors.
Milestone:	Reaccreditation
Responsible Party:	Scott Rigsby
Criteria for Completion:	Success will be measured by the department obtaining reaccreditation in 2024 (yes/no) and reported this to the CDC.
Contracts/Subawards:	No sub awards will be made under this milestone.
Achieve-by Date:	11/30/2024

OE22-2203 Performance Measure Report: San Bernardino, County of RP-1

MEASURE: HIRING

Job Classification / Program Area	Y1 Goal	Y5 Goal	Recipient Agency Current Employees	Recipient Agency New Hires	Recipient Agency Total Positions	LHD Funded Current Employees	LHD Funded New Hires	LHD Funded Total Positions
Agency leadership and management	1	3	1		1			0
Program Manager					0			0
Business, improvement, and financial operations staff	1	1	1		1			0
Office and administrative support staff	3	4	1		1			0
Information technology and data system staff	3	4			0			0
Public information, communication, and policy staff	0	0			0			0
Laboratory workers	0	0			0			0
Epidemiologists, statisticians, data scientists, other data analysts	0	0			0			0
Behavioral health and social services staff	0	0			0			0

Community health workers and health educators	4	7			0			0
Public health physician, nurse and other health care providers	1	1			0			0
Preparedness staff	0	0			0			0
Environmental health workers	0	0			0			0
Animal control and compliance/inspection staff	0	0			0			0
Other Job Classification	0	2			0			0
Access to and Linkage with Clinical Care	1	1			0			0
Accountability and Performance Management					0			0
Assessment and Surveillance	2	3			0			0
Chronic Disease & Injury Prevention	0	0			0			0
Communicable Disease Control	0	0			0			0
Communications	0	0			0			0
Community Partnership Development					0			0

Emergency Preparedness and Response	0	0			0			0
Environmental Public Health	0	0			0			0
Equity					0			0
Maternal, Child, and Family Health	0	0			0			0
Organizational Competencies	0	0			0			0
Policy Development and Support					0			0
Other Program Area	10	18			0			0

Adheres to Established Definitions?	Agency Priority?	Data Limitations?	Questionable or Low Quality Data?	Additional Context / Information
Yes	Yes	No	NA	NA

MEASURE: HIRING TIMELINESS

Minimum Days to Fill Position	Median Days to Fill Position	Maximum Days to Fill Position	Number of Job Postings
26	79	159	69

Adheres to Established Definitions?	Agency Priority?	Data Limitations?	Questionable or Low Quality Data?	Additional Context / Information
Yes	Yes	No	NA	More complex to obtain than expected. But we will anticipate for next quarter.

MEASURE: RETENTION

RETENTION RATE, INCLUDING PERMANENT AND TEMPORARY/CONTRACT STAFF

Staff on Last Day of Reporting Period	New Hires During Reporting Period	Staff on First Day of Reporting Period	Retention Rate including LTEs
962	139	939	87.65

RETENTION RATE FOR PERMANENT STAFF ONLY

Staff on Last Day of Reporting Period	New Hires During Reporting Period	Staff on First Day of Reporting Period	Retention Rate for Permanent Staff
802	94	728	97.25

Adheres to Established Definitions?	Agency Priority?	Data Limitations?	Questionable or Low Quality Data?	Additional Context / Information
Yes	Yes	No		

MEASURE: PROCUREMENT TIMELINESS

Minimum Days from Procurement to Contract	Median Days from Procurement to Contract	Maximum Days from Procurement to Contract	Number of Procurements
259	302	404	5

Adheres to Established Definitions?	Agency Priority?	Data Limitations?	Questionable or Low Quality Data?	Additional Context / Information
Yes	Yes	No	NA	Data was more difficult to obtain than expected, but we will anticipate that for next quarter.

MEASURE: ACCREDITATION

Accreditation Status
Accredited: My agency has achieved initial accreditation and plans to, or is in the process of, applying for re-accreditation

Adheres to Established Definitions?	Agency Priority?	Data Limitations?	Questionable or Low Quality Data?	Additional Context / Information
Yes	Yes	No	NA	NA

MEASURE: KEY WORKFORCE POSITIONS

Key Position Type	Key Position Status	Hire Date	Additional Context
DMI Director/Coordinator	Position Will Not Be Filled		
Evaluation Lead	Job Not Yet Posted		Employment contract template being developed. M. Garcia assisting.
Workforce Director	Hired Internal Candidate	12/1/2022	S. Rigsby



Public Health Administration

Joshua Dugas, MBA, REHS
Director

Jennifer Osorio, REHS
Assistant Director

Janki Patel, MPH
Assistant Director

Michael A. Sequeira, M.D.
Health Officer

September 13, 2023

Paddy Asgari, MPH CPH
Public Health Advisor and Project Officer
Centers for Disease Control and Prevention
Center for Surveillance, Epidemiology, and Laboratory Services

Ms. Asgari:

Please allow this correspondence to support our proposed budget to purchase two Mobile Medical Clinics utilizing Strategy A2, Foundational Capabilities, funds.

Two Mobile Medical Clinics are needed to cover San Bernardino County's geographic area of over 20,000 square miles. This is greater than the combined land mass of the states of Connecticut, Delaware, New Jersey, and Rhode Island. Most of the County's area is expansive rural desert. This presents significant challenges for thousands of rural residents who do not have equitable access to healthcare due to a shortage of providers, lack of transportation, lack of insurance, low health literacy, and other social determinants that result in health disparities. It can take over three hours for residents in remote communities to drive to urban centers for healthcare services. Strategically scheduling and operating two mobile clinic units throughout remote desert and mountain communities, as well as low-income urban neighborhoods, will allow us to more efficiently and equitably expand service delivery to individuals who are disproportionately impacted by health disparities.

These mobile units will support the delivery of grant related work under Strategy A2, Foundational Capabilities. Activities may include primary care, clinical community assessments, testing, vaccination, oral healthcare, and field investigations. They may also be used for personal protective equipment distribution, marketing for public health services, and other allowable activities, all with a specific emphasis on improving health equity.

We are estimating the cost of each unit to be \$450,000 based on informal quotes, recent research, and a tour of a factory that manufactures many of the mobile clinics in use today. We are budgeting \$900,000 to purchase them, since the customization required to meet our needs is not available in a lease option.

BOARD OF SUPERVISORS

COL. PAUL COOK (RET.)
Vice Chairman, First District

JESSE ARMENDAREZ
Second District

DAWN ROWE
Chair, Third District

CURT HAGMAN
Fourth District

JOE BACA, JR.
Fifth District

Luther Snoke
Chief Executive Officer

Three bids are not available at this time because the County's formal procurement process, which entails approval from our Board of Supervisors, will not be completed before the deadline to submit our Non-Competing Continuation application. However, three formal bids will be obtained upon approval of this proposal from the Centers for Disease Control and Prevention (CDC).

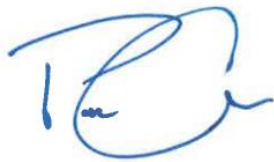
Each unit will be parked in a secure, locked, or monitored facility and routine maintenance will be conducted. Appropriate insurance and registration will be maintained. They will be restricted for official use only by staff authorized and trained to operate them. We will monitor use through tracking logs and check in/out procedures.

They will be utilized for the term of the grant. In accordance with Code of Federal Regulations (CFR) 75.318 and at the discretion of the CDC, at the end of the grant term, the County will continue to operate the units in alignment with the original grant terms. All costs beyond the term of the grant will be absorbed by the County. Upon reaching the end of their useful life, the units will be disposed or sent to County Surplus Property in accordance with County policy.

Acquiring two mobile medical clinics will help us to meet grant objectives and enhance health equity by improving access to healthcare in traditionally difficult to reach communities within the enormous geographic size of San Bernardino County.

We continue to appreciate the CDC's willingness to work with us as we address our infrastructure needs. Should you have any questions regarding this document, please contact our Strategic Alignment staff at (909) 841-5088.

Sincerely,

A handwritten signature in blue ink, appearing to be 'P. Chapman', written in a cursive style.

Paul Chapman
Chief Financial Officer