

Routt County Public Health

Building Workforce Capacity of Rural and Frontier Local Health Departments to Respond to
COVID-19, Year 2

April 1, 2022 – December 31, 2022

Budget Narrative

DIRECT LABOR AND EXPENSES

Personnel

Subtotal: \$ 22,554.00

Staff Name and Position: <i>List each staff member's name and position (including any to be hired) on a separate line.</i>	Job Functions: <i>Include a short description of each staff member's role in the project and key job functions.</i>	Annual Salary	% Time (on project)	# Months (on project)
Emergency Management Specialist	Project Lead.	69,551	25	9
Public Health Educator	Promotion and Collaboration Assistance with stakeholders	65,400	10	9
Epidemiologist/ Data Manager	Assist with surveillance systems development. Assist with program evaluation.	74,563	4	9
Public Health Director	General oversight and direction. Connector with worksite wellness	158,082	2	9

Fringe Benefits

Subtotal: \$ 2,255.40

Fringe Benefits: 10% x Total Direct Staff Salaries

Fringe Benefit: <i>Include an itemized list of individual fringe benefits allocated to each staff or categories of staff.</i>	% of Salary	Amount Requested
Emergency Management Specialist	10	1304.10
Public Health Educator	10	490.503
Epidemiologist/ Data Manager	10	223.70
Public Health Director	10	237.10

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OTHER DIRECT EXPENSES

Contracts (Subaward and/or Contractor)

Subtotal: \$ 0

Include a short justification of each contractor or subaward in the budget. Specify the contractor’s name (if known), their rate (per hour, day, month, fixed), and quantity of services (in hours, days, months, or fixed) provided. Make sure to explain how each contractor advances the project’s goals and activities.

Materials/Supplies

Subtotal: \$ 6,839.00

Include a list of each supply item and materials to be purchased as well as their estimated unit costs, number of units to be purchased, and total amount. Please make sure to provide a justification for purchasing each supply item. IMPORTANT: For any telecommunications expenses or video surveillance equipment in the budget (including any reimbursement for cell phone/data for staff), please include the name of the manufacturer and/or service provider and details such as the model of equipment. See the budget guidance document for more information.

Supply Item	Unit Cost	# of Units	Amount Requested	Description & Purpose
Public Service Announcements	500	3	1500.00	Promotion public service announcements
Community Member Stipends	50.00	100	\$5000.00	Stipend costs for equitable community member engagement efforts in activities related to this project (outreach, interviews, focus groups, etc.)
Meeting supplies	339	1	339	

Travel

Subtotal: \$ 169.00

Travel within the county for community meetings as needed. Mileage \$0.585

Steamboat Springs to Hayden= 25.4 miles (50.8 miles roundtrip) x 2= \$119

Steamboat Springs to Oak Creek = 21 miles (42 miles roundtrip) x 2= \$50

Other Expenses**Subtotal: \$ 0**

Provide details on the specific direct expenses budgeted and how each relates to your project's goals and activities. For any direct expenses shared across your organization's funding sources, be sure to specify the percentage of costs attributed to this particular budget.

Indirect Costs**Subtotal: \$ 3,181.74**

The indirect cost rate is 10 % and is computed on the following direct cost base of \$ 31,817.40

Total Budget Requested: \$35,000.00**Respond to the following two questions:**

- Do you have a prior experience in Federal Contracting?
 Yes No
- Have you completed a Single Audit?
 Yes No