

<b><u>Budget Summary</u></b>
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<b>Legal Name:</b>	<b><u>Fort Bend County Health and Human Services</u></b>	
<b>Funding Source:</b>	<b><u>Cares Act Grant</u></b>	
<b>Funding Period:</b>	<b><u>1 year funding cycle</u></b>	
<b><u>Budget Categories</u></b>		
<b>Personnel</b>		<b>\$1,031,331.06</b>
<b>Fringe Benefits</b>		<b>\$430,650.66</b>
<b>Travel</b>		<b>\$41,400.00</b>
<b>Equipment</b>		<b>\$1,248,800.00</b>
<b>Supplies</b>		<b>\$1,005,000.00</b>
<b>Contractual</b>		<b>\$12,045,800.00</b>
<b>Other</b>		<b>\$540,000.00</b>
<b>Total Direct Costs</b>		<b>\$16,342,981.72</b>
<b>Indirect Costs</b>		<b>\$0.00</b>
<b>Total</b>		<b>\$16,342,981.72</b>

**1-Personnel Budget Category Detail**

Legal Name:		Fort Bend County Health and Human Services					
Funding Source:		Cares Act Grant (Duration of 1 year funding cycle)					
PERSONNEL (Functional Title)	Vacant Y/N	Justification	FTE's	Certification or License (Enter N/A if not required)	Total Average Monthly Salary/Wage	Number of Months	Salary/Wages Requested for Project
Public Health Nurse/Generalist	Y	Provision of clinical patient care coordination, referral & patient support services. Detailed justification available upon request.	3	RN License	\$5,317.44	12	\$191,427.84
Epidemiologist	Y	Provision of public health disease surveillance services. Detailed justification available upon request.	2	Masters of Public Health	\$5,075.58	12	\$121,813.92
Medical Epidemiologist	Y	Provision of clinical decision making with regard to clinical intervention plans for COVID-19 patients. Detailed justification available upon request.	1	Licensed Physician	\$12,256.56	12	\$147,078.72
Health Data Analyst	Y	Provision of data analysis with respect to public health initiatives. Detailed justification available upon request.	1	N/A	\$6,291.84	12	\$75,502.08
Data Entry Specialist	Y	Provision of accurate data management from source documents. Detailed justification available upon request.	2	N/A	\$3,814.08	12	\$91,537.92
Social Media Coordinator	Y	Provision of targeted public health information and education through social media messaging. Detailed justification available upon request.	0.5	N/A	\$1,455.51	12	\$8,733.06
Laboratory Coordinator	Y	Provision of coordinated laboratory and testing activities including daily reporting, tracking and overall management of lab specimen resulting. Detailed justification available upon request.	1	Licensed Vocational Nurse	\$3,814.08	12	\$45,768.96
Project Manager - Field Testing Operations	Y	Provision of coordinated field testing activities including daily reporting, tracking, and logistical operations management. Detailed justification available upon request.	1	RN License	\$6,291.84	12	\$75,502.08
Call Center Manager	Y	Provision of strategic and operational leadership for call center staff. Detailed justification available upon request.	1	N/A	\$5,075.58	12	\$60,906.96
Call Center Agent	Y	Provision of customer service activities including scheduling appointments, etc. Detailed justification available upon request.	4	N/A	\$2,531.70	12	\$121,521.60
Communications Director	Y	Provision of information and education to the public regarding health and wellness. Detailed justification available upon request.	1	N/A	\$7,628.16	12	\$91,537.92
<b>TOTAL</b>							<b>\$1,031,331.06</b>

**Fringe Benefits (Social Security - 7.65%, Group Health- (\$10,500/FTE), Workers Compensation- 3.8%, Retirement- 12.49%)**

Fringe Benefits Rate:	23.94%	\$246,900.66
<b>Fringe Benefits Total:</b>		<b>\$430,650.66</b>

<b>TOTAL PERSONNEL AND FRINGE</b>		<b>\$1,461,981.72</b>
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**2 - Travel Budget Category Detail**

**Legal Name:** Fort Bend County Health and Human Services

<b>Conference/Workshop Travel Costs</b>						
Description of Conference/Workshop	Justification	Location City/State	Number of:		Travel Costs	
			Days	Employees		
Healthcare Conference	Required Meeting	Austin, TX	8	Employees/8 Days	Mileage	\$800.00
					Airfare	
					Meals	\$1,000.00
					Lodging	\$3,200.00
					Other Costs	\$1,000.00
<b>Total</b>				<b>\$6,000.00</b>		
Healthcare Conference	Required CMEs	Austin, TX	4	Employees/4Days	Mileage	\$400.00
					Airfare	
					Meals	\$500.00
					Lodging	\$1,600.00
					Other Costs	\$500.00
<b>Total</b>				<b>\$3,000.00</b>		
<b>TOTAL FROM CONFERENCES/WORKSHOP</b>					<b>\$9,000.00</b>	

<b>Other/Local Travel Costs</b>					
Justification	Number of Miles	Mileage Reimbursement Rate	Mileage Cost (a)	Other Costs (b)	Total (a)+(b)
Mileage used to travel between all sites to support the Health and Human Services Department	60000	0.54	32400	0	\$32,400.00
					\$0.00
<b>TOTAL FROM OTHER/LOCAL TRAVEL</b>					<b>\$32,400.00</b>

**Conference/Workshop Travel Cost: 9000 Other/Local Travel Cost: \$32,400.00 TOTAL TRAVEL: \$41,400.00**

### 3 - Equipment Budget Category Detail

Description of Item	Purpose & Justification	Number of Units	Cost per Unit	Total
Dell Laptops	Laptops are needed in the field for word processing, record keeping, maintenance of large data bases and data analysis	110	\$1,200.00	\$132,000.00
Cellular Phones	Cell phones are needed to maintain offsite communication and can also be used as a hot spot for internet access	100	\$1,000.00	\$100,000.00
Call Center Phones	Specialized phones needed to integrate with existing phone system	15	\$300.00	\$4,500.00
Portable Scanners	Scanners are needed in the field to maintain appropriate medical record guidelines	40	\$420.00	\$16,800.00
Office Furniture	Office furniture to support office based needs of new personnel	10	\$4,000.00	\$40,000.00
Office Phone Bluetooth devices	Devices are needed to support effective multi-tasking when phone communicating and note taking simultaneously	40	\$350.00	\$14,000.00
Adobe Pro licenses	Adobe Pro licenses are needed to perform document management including editing, storing, etc	40	\$300.00	\$12,000.00
Portable Field Printers	Offsite printers are needed to ensure staff are able to print pertinent documents while working offsite	40	\$150.00	\$6,000.00
EpiTrax Epidemiological Software	Software to provide epidemiological data warehouse	6	\$50,000.00	\$300,000.00
Lab Specimen Coolers	Coolers needed to ensure proper field temperature storing requirements	10	\$200.00	\$2,000.00
Commercial Tents	Tents to help support drive through test sites	15	\$8,000.00	\$120,000.00
Refrigerator	Refrigerators needed to ensure required temperature storage compliance	3	\$500.00	\$1,500.00
Mobile Health Unit	A Mobile Health Unit is a customized vehicle that travels to the heart of communities, both urban and rural to provide targeted healthcare services to vulnerable populations	1	\$500,000.00	\$500,000.00
<b>Total from "Equipment" Budget Sheets</b>				<b>\$1,248,800.00</b>

#### 4 - Supply Budget Category Detail

Description of Item	Purpose & Justification	Number of Units	Cost per Unit	Total
Thermometers	Provision of quick and accurate temperature reading	300	\$50.00	\$15,000.00
N95	Provision of required and recommended workplace safety equipment	20,000	\$5.00	\$100,000.00
P100 Masks	Provision of required and recommended workplace safety equipment	500	\$20.00	\$10,000.00
Cloth Surgical Masks	Provision of required and recommended workplace safety equipment	50,000	\$2.00	\$100,000.00
Disposable Surgical Masks	Provision of required and recommended workplace safety equipment	75,000	\$1.00	\$75,000.00
Face Shield	Provision of required and recommended workplace safety equipment	10,000	\$3.00	\$30,000.00
Gowns	Provision of required and recommended workplace safety equipment	25,000	\$5.00	\$125,000.00
Tyvek Suits	Provision of required and recommended workplace safety equipment	20,000	\$10.00	\$200,000.00
Shoe Covers	Provision of required and recommended workplace safety equipment	25,000	\$1.00	\$25,000.00
Nitrile Gloves (pair)	Provision of required and recommended workplace safety equipment	50,000	\$0.50	\$25,000.00
Head Covers	Provision of required and recommended workplace safety equipment	25,000	\$0.50	\$12,500.00
Batteries	Provision of power source to non-electrical devices	2,500	\$5.00	\$12,500.00
Outreach Supplies	Provision of recommended items that could help prevent or lessen the spread of COVID-19 to high risk communities	2,500	\$10.00	\$25,000.00
Testing Kits	Recommended COVID-19 testing supply kits	2,500	\$100.00	\$250,000.00
<b>Total from "Supply" Budget Sheets</b>				<b>\$1,005,000.00</b>

**5 - Contractual Budget Category Detail**

<b>Contractor Name (Agency or Individual)</b>	<b>Description of Services (Scope of Work)</b>	<b>Justification</b>	<b>Method of Payment</b>	<b># of Months, Units, etc.</b>	<b>Rate of Payment</b>	<b>Total</b>
Clinical Pathology Labs (CPL)	Provision of COVID-19 clinical lab kits	CPL provides the COVID-19 testing kits used to perform on-site testing	Monthly	5000	75	\$375,000.00
Staffing Solutions	Provision of additional short term staff	Staffing Solutions provides the additional support staff needed to operate our field testing and on-site contract tracing	Weekly	12	Utilization based	\$11,170,800.00
Alternate Care Site (Marriott Hotel)	Provision of a step down facility for recovering COVID-19 patients	As a contingency plan, an alternate care site will be needed to provide step down services for recovering COVID-19 patients	Weekly	12	Utilization based	\$500,000.00
<b>Total from "Contractual" Budget Sheets</b>						<b>\$12,045,800.00</b>

**6 - Other Budget Category Detail**

Description of Item	Purpose & Justification	Total Cost
Marketing Consulting Firm	Hiring of a marketing consulting firm to help increase public awareness around COVID-19 testing.	\$300,000
Translation service provider (Ex: Masterword Services)	Translation services for patients with language barriers.	\$50,000
Patient appointment reminder system (Ex: One Call Now)	Automated system to remind public of pre-scheduled appointments.	\$30,000
Workforce Learning Management System (Ex: Relias)	Database to increase workforce education by providing organized system for assigning, tracking and managing required trainings to ensure regulatory compliance.	\$50,000
Media Design and Graphic Database (Ex: Canva Pro)	Database to help produce innovative designs to create and improve public engagement initiatives.	\$10,000
Information Gathering System (Ex: Mentimeter)	Database to help provide and manage real time information from large groups in meetings or presentations.	\$10,000
Documentation Management System (Ex: Form Assembly)	Database to help manage agency wide forms allowing for consistent branding, security and compliance.	\$10,000
Patient Satisfaction Management System	Database to provide organized system for assessing public feedback regarding quality and effectiveness of services provided.	\$30,000
Revenue Cycle Management Company	Provision of billing services for behavioral health services rendered to patients in the Social Services department.	\$50,000
<b>Total from "Other" Budget Sheet</b>		<b>\$540,000</b>