

**Budget Justification
Fort Bend County
Strengthening Disability Inclusion in Local Health Departments**

Personnel:	\$12,838
<u>Hevert Rios-Benitez, Health Equity Specialist</u>	
20% of time for the six months of the project to participate in all NACCHO activities, ensure that health department outreach staff and other staff involved with individuals with disabilities complete NACCHO's Health and Disability 101 online training, work with our partner disability serving organization, assist with creation of a communications product to share lessons learned and best practices, and draft the action plan and end of project summary.	
\$39.98 /hour x 20% of time x 6 months = \$8,285	
<u>Genaro Garcia, Community Health Worker</u>	
20 % of time for the six months of the project to participate in all NACCHO activities, work with the disability community to learn more of the barriers to effective health improvement and communication from the health department to assist with drafting the action plan.	
\$21.89/hour x 20% of time x 6 months = \$4,553	
Fringe Benefits:	\$6,418
<u>Fort Bend County Fringe Benefit Amounts</u>	
FICA = 7.65% x Salary	\$982
Pension = 13.07% x Salary	\$1,678
Workers Compensation / Unemployment = 1% x Salary	\$128
Property & Casualty = 2.8% x Salary	\$360
Health Insurance = \$16,350 / FTE / year	\$3,270
Travel:	\$4,744
Mileage reimbursement for project staff and other involved staff for travel around the county during community engagement activities and project meetings/trainings.	
\$0.625 / mile x 7,590 miles travelled	
Supplies:	\$0
Contractual:	\$0
Other direct costs:	\$1,000
Cost of printing brochure style action plan for policy/procedural steps to strengthen disability inclusion in all Fort Bend County Health Department divisions and programs	
<u>Total Direct Costs:</u>	<u>\$25,000</u>
Indirect charge:	\$0
<u>Total Budget Request:</u>	<u>\$25,000</u>

Response to two questions:

Do you have prior experience in Federal Contracting?

Fort Bend County has a long history of federal contracting.

Have you completed a Single Audit?

Fort Bend County completes a single audit every fiscal year.