AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

AgendaTitle:
Budget Request Form; Colorado Department of Public Health and Environment, Office of Emergency Preparedness and Response; 7/1/14 thru 6/30/15; $19,213

Action Requested: County Manager Signature

Parties to the Agreement: Gunnison County BOCC & CO Dept Public Health & Environment

Term Begins: July 1, 2014 **Term Ends:** 6/30/2015 **Grant Contract #:**

Summary:
Budget for pre-determined award amount that had deadline of May 1. Extension granted to May 15.

Fiscal Impact: $19,213

Submitted by: C Worrall **Submitter's Email Address:** cworrall@gunnisoncounty.org

Finance Review: (●) Required ( ) Not Required

Comments:

This is a budget proposal for the renewal of the Emergency Preparedness (EPR) grant through Public Health. It is currently in the County budget. We receive 10% indirect cost. This budget anticipates a .30 FTE, or 12 hours worked per week.

Reviewed by: GUNCOUNTY1\bcowan Discharge Date: 5/1/2014

County Attorney Review: ( ) Required (●) Not Required

Comments:

Reviewed by: Discharge Date: Certificate of Insurance Required Yes ( ) No ( )

County Manager Review:

Comments:

Reviewed by: GUNCOUNTY1\mbirnie Discharge Date: 5/1/2014

(●) Consent Agenda ( ) Regular Agenda ( ) Worksession Time Allotted:

Agenda Date: 5/6/2014 Follow Up Agenda Date:

Revised April 2013

GENERAL INSTRUCTIONS:
Fill in your budget request per the LPHA Funding Formula provided by CDPHE - OEPR.
See SAMPLE Budget Request Form (third tab) for an example on how to fill out this budget request.
Return the BUDGET Request form (Second tab) only.
Signature of agency signing authority needed at bottom of page.
Send in signed PDF format to:
eprfiscal@gmail.com
OR MAIL TO:
Colorado Dept of Public Health and Environment
Office of Emergency Preparedness and Response
Attn: OEPR Fiscal Team EPRD - C2
4300 Cherry Creek Drive South
Denver, CO 80246
OR FAX TO:
Fax 303-691-7811

Colorado Department of Public Health and Environment

Office of Emergency Preparedness and Response

BUDGET REQUEST FORM

APPLICANT: Gunnison County				FOR THE PERIOD: July 1, 2014 - June 30, 2015		
PROJECT: Gunnison County DHHS EPR						
	Annual/Hourly Salary/Rate + fringe	# of months Budget	% Time FTE	In Kind	Budget Request	Variance
PERSONNEL:						
EPR Coordinator-salary/fringe at $22 hr.x 12 hr. wk x 52 wk	$22	12	0.30	$ -	$ 13,728	$ 13,728
				$ -	$ -	$ -
				$ -		$ -
				$ -	$ -	$ -
				$ -	$ -	$ -
				$ -	$ -	$ -
				$ -	$ -	$ -
				$ -	$ -	$ -
				$ -	$ -	$ -
				$ -	$ -	$ -
Total Personal Services				**$ -**	**$ 13,728**	**$ 13,728**
SUPPLIES/OPERATING/OTHER DIRECT COSTS						
supplies & operating cost				$ -	$ 1,364	$ 1,364
consultants, training				$ -	$ 500	$ 500
equipment				$ -	$ -	$ -
clinic supplies / testing				$ -	$ -	$ -
				$ -		$ -
				$ -	$ -	$ -
Total Supplies/Operating/Other Direct Costs				**$ -**	**$ 1,864**	**$ 1,864**
TRAVEL (In-state/Out-state)						
Mileage (Denver and Grand Junction)				$ -	$ 500	$ 500
Meals ($36 x 9 days)				$ -	$ 324	$ 324
Hotel 5 nights GJ/2 Denver @ $150 per night				$ -	$ 1,050	$ 1,050
				$ -	$ -	$ -
Total Travel Costs				**$ -**	**$ 1,874**	**$ 1,874**
CONSULTANT/CONTRACTUAL						
				$ -		$ -
				$ -		$ -
Total Contractual				**$ -**	**$ -**	**$ -**
Total Direct Costs (Personal Services+Operating+Travel+Contractual)				**$ -**	**$ 17,466**	**$ 17,466**
ADMINISTRATIVE/INDIRECT COST	RATE:			$ -		
ADMINISTRATIVE/INDIRECT COST	RATE:	10.00%		$ -	$ 1,747	
Total Administrative/Indirect Costs				**$ -**	**$ 1,747**	**$ 1,747**
				$ -	**$ 19,213**	**$ 19,213**

Signature of Authorized Representative **Date**

Revised April 2014