



COLLIN COUNTY

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MEMORANDUM

DATE: May 08, 2012

TO: Commissioners Court

FROM: Kelley Stone
Director of Homeland Security

REF: FY 2012 Cities Readiness Initiative (CRI) Grant Budget Amendment

This is to request Commissioners Court approval of an amendment to the FY 2012 CRI Grant budget. The Texas Department of State Health Services (DSHS) will be realigning the grant Contract Period to coincide with the State's Fiscal Year. As a result, DSHS is accepting budget revisions to cover an additional one month of expenses (August) to bridge the gap between the current end of the Contract Period (July 31, 2012) and the revised start date of the FY13 Contract Period budget (September 1, 2012).

Some of this additional 31 days of operating costs come from savings from personnel turnover during FY12. This resulted in decreased operating costs, and the ability for this grant to sustain current employees through much of August 2012. Only a small amount was needed to supplement these funds for Personnel.

The attached Equipment List is provided for informational purposes only, and does not have additional equipment included.

- Personnel (+2,612): additional funding for personnel costs for August 2012
- Other (+784): funding for lease space and cell phone service for August 2012

If you have any questions do not hesitate to contact me.

KS/JB