

BUDGET SUMMARY

Organization Name: Collin County
 Contract Number: 2016-001265-01
 Proposal ID: RLHS-2016-CPS/CRI-00004

Program ID: CPS/CRI
 Procurement ID: GST-2012-Solicitation-00034
 Procurement Name: RLHS GOLIVE CRI PROPOSAL

Budget Categories

Budget Categories	DSHS Funds Requested	Cash Match	In Kind Match	Category Total
Personnel	\$135,222	\$5,976	\$0	\$141,198
Fringe Benefits	\$49,507	\$1,793	\$0	\$51,300
Travel	\$7,471	\$0	\$0	\$7,471
Equipment	\$0	\$0	\$0	\$0
Supplies	\$23,598	\$0	\$0	\$23,598
Contractual	\$0	\$0	\$0	\$0
Other	\$41,502	\$18,010	\$0	\$59,512
Total Direct Costs	\$257,300	\$25,779	\$0	\$283,079
Indirect Costs	\$0	\$0	\$0	\$0
Totals:	\$257,300	\$25,779	\$0	\$283,079

Subcontracting

Subcontracting Percentage: 0.00%

Match Contributions

Required Match Percentage: 10.00%

Calculated Match Percentage: 10.02%

Required Match Amount: \$25,730

Calculated Match Amount: \$25,779

Source of Cash Match Funds

Personnel, Fringe, and Other Costs used as Match funds.

55 of 500

Source of In Kind Match Funds

0 of 500

Program Income

Projected Earnings:

Source of Earnings

0 of 500

Non DSHS Funding

Direct Federal Funds:

Other State Agency Funds:

Local Funding Sources:

Other Funds:

Total Projected Non DSHS Funding: \$0

PERSONNEL CATEGORY DETAIL

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Personnel

Position		Justification *	FTEs		Cost
Functional Title: *	CRI Coordinator - Greg Huffman	Performs SNS and emergency preparedness activities; assists with MRC	Existing: *	1.0000	Funding Source: *
License / Cert. Type: *	N/A		Proposed: *	0.0000	Cash
License / Cert:			Vacant: *	0.0000	Avg Monthly Salary: *
Job Description:	Browse...		Total FTEs	1	\$2,800
					Number of Months: *
			68 of 150		12
					Salary Requested: \$33,600
Functional Title: *	MRC Coordinator - Rebecca Drekmann	Coordinate volunteers for SNS and emergency preparedness activities.	Existing: *	1.0000	Funding Source: *
License / Cert. Type: *	N/A		Proposed: *	0.0000	Cash
License / Cert:			Vacant: *	0.0000	Avg Monthly Salary: *
Job Description:	Browse...		Total FTEs	1	\$2,800
					Number of Months: *
			68 of 150		12
					Salary Requested: \$33,600
Functional Title: *	Accountant - Eileen Prentice	Completes FSRs and maintains fiscal auditing documentation.	Existing: *	0.0500	Funding Source: *
License / Cert. Type: *	N/A		Proposed: *	0.0000	Cash
License / Cert:			Vacant: *	0.0000	Avg Monthly Salary: *
Job Description:	Browse...		Total FTEs	0.05	\$4,532
					Number of Months: *
			59 of 150		12
					Salary Requested: \$2,719
Functional Title: *	Lynnette Hudson, CRI Coordinator	Performs SNS and emergency preparedness activities; assists with MRC	Existing: *	1.0000	Funding Source: *
License / Cert. Type: *	N/A		Proposed: *	0.0000	Cash
License / Cert:			Vacant: *	0.0000	Avg Monthly Salary: *
Job Description:	Browse...		Total FTEs	1	\$3,779
					Number of Months: *
			70 of 150		12
					Salary Requested: \$45,348
Functional Title: *	Keyanta Carpenter, MRC Coordinator	Coordinates volunteers for SNS and emergency preparedness activities	Existing: *	0.5000	Funding Source: *
License / Cert. Type: *	N/A		Proposed: *	0.0000	Cash
License / Cert:			Vacant: *	0.0000	Avg Monthly Salary: *
Job Description:	Browse...		Total FTEs	0.5	\$3,779
					Number of Months: *
			70 of 150		12
					Salary Requested: \$22,674
Functional Title: *	MATCH - Eileen Prentice, Accountant I	Completes FSRs and maintains fiscal auditing documentation	Existing: *	0.0500	Funding Source: *
License / Cert. Type: *	N/A		Proposed: *	0.0000	Cash
License / Cert:			Vacant: *	0.0000	Avg Monthly Salary: *
Job Description:	Browse...		Total FTEs	0.05	\$5,428
					Number of Months: *
			60 of 150		12
					Salary Requested: \$3,257
Functional Title: *			Existing: *		Funding Source: *
License / Cert. Type: *			Proposed: *		
License / Cert:			Vacant: *		
Job Description:	Browse...		Total FTEs		
			0 of 150		
Cash Total:					\$141,198
In Kind Match Total:					
Salary Wage Total:					\$141,198

Fringe Benefits

List the types of costs that comprise your organizations fringe benefits: *

FRINGE BENEFITS: FICA/Medicare, Insurance Premiums, Long Term Disability, Short Term Disability, Long Term Care, Retirement, Supplement Death Benefit, Unemployment Insurance

Total Fringe Benefit Rate (%):

39.366666%

Fringe Benefit Amounts

Cash:

\$51,300

In Kind Match:

Fringe Benefits Total:

\$51,300

TRAVEL CATEGORY DETAIL

ADD NOTE CHECK GLOBAL ERRORS SHOW HELP

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Indicate Policy Used: Organization's Travel Policy
 State of Texas Travel Policy

Attach travel policy if using organization's travel policy
 Browse...

Conference / Workshop Travel Costs

Description of Conference / Workshop *	Justification *	Destination/Details	Cost
Public Health Preparedness Summit 33 of 150	Conference for public health and emergency preparedness professionals 69 of 250	City and State: * Atlanta, Georgia # of Employees: * 1 # of Days: * 5	Funding Source: * Cash Mileage: * \$50 Airfare: * \$450 Meals: * \$250 Lodging: * \$650 Other Costs: * \$100 Total: \$1,500
Region VI TALON MRC Meeting 27 of 150	Regional MRC annual meeting; joint meeting with Region VI 57 of 250	City and State: * TBD # of Employees: * 1 # of Days: * 3	Funding Source: * Cash Mileage: * \$80 Airfare: * \$350 Meals: * \$150 Lodging: * \$500 Other Costs: * \$100 Total: \$1,180
Public Health Preparedness Summit 45 of 150	Conference for public health and emergency preparedness professionals 93 of 250	City and State: * Atlanta, Georgia # of Employees: * 1 # of Days: * 5	Funding Source: * Cash Mileage: * \$50 Airfare: * \$450 Meals: * \$250 Lodging: * \$650 Other Costs: * \$100 Total: \$1,500
Region VI TALON MRC Meeting 39 of 150	Regional MRC annual meeting; joint meeting with Region IV 82 of 250	City and State: * TBD # of Employees: * 1 # of Days: * 3	Funding Source: * Cash Mileage: * \$80 Airfare: * \$350 Meals: * \$150 Lodging: * \$500 Other Costs: * \$100 Total: \$1,180
Bio-Defense Network's Closed POD Workshop 53 of 150	Interactive workshop designed for preparedness professionals to learn how to establish and expand Closed PODs, engage existing Closed POD partners and valuable tools to create, maintain and expand the Closed POD network 243 of 250	City and State: * St. Louis, Missouri # of Employees: * 1 # of Days: * 3	Funding Source: * Cash Mileage: * \$80 Airfare: * \$400 Meals: * \$150 Lodging: * \$500 Other Costs: * \$100 Total: \$1,230
0 of 150	0 of 250	City and State: * # of Employees: * # of Days: *	Funding Source: * Mileage: * Airfare: * Meals: * Lodging: * Other Costs: * Total:
Total Cash for Conference / Workshop:			\$6,590
Total In Kind Match for Conference / Workshop:			
Total for Conference / Workshop Travel:			\$6,590

Other / Local Travel Costs

Justification *	Mileage Reimbursement Rate *	Number of Miles *	Mileage Cost	Other Costs *	Funding Source *	Total Cost
Out of office meetings, seminars, exercises, training, including day travel within DFW metroplex. Will be utilized by all CRI funded staff. 139 of 150	\$0.575	500	\$288	\$50	Cash	\$338
Short seminars, conferences, meetings within state of Texas. Will be utilized by all CRI funded staff. 102 of 150	\$0.575	200	\$115	\$50	Cash	\$165
Out of office meetings, seminars, exercises, training, including day travel within DFW metroplex. Will be utilized by all BT funded staff. 141 of 150	\$0.540	500	\$270	\$0	Cash	\$270
Short seminars, conferences, meetings within state of Texas. Will be utilized by all BT funded staff. 104 of 150	\$0.540	200	\$108	\$0	Cash	\$108
 0 of 150						
Total Cash for Other / Local Travel:						\$881
Total In Kind Match for Other / Local Travel:						
Total for Other / Local Travel:						\$881

Conference / Workshop Travel Costs: \$6,590
 Other / Local Travel Costs: \$881
Total Travel Costs: \$7,471

SUPPLIES CATEGORY DETAIL

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 Procurement Name: RLHS GOLIVE CRI PROPOSAL

Description of Item *	Purpose & Justification *	Funding Source *	Total Cost *
Office Supplies	Clipboards, paper, writing utensils, labels, etc. (approximately \$250/FTE)	Cash	\$1,000
15 of 150	74 of 250		
POD Supplies	Various medical and non-medical supplies for each of 10 primary deployable POD kits (approximately \$200/POD kit).	Cash	\$1,500
12 of 150	114 of 250		
Grant Program Supplies	Gloves, masks, crowd control posts, signs, etc., as needed to support various deliverables, including Mass Prophylaxis operations and dispensing models other than open PODs.	Cash	\$500
22 of 150	173 of 250		
Office Supplies	Clipboards, paper, writing utensils, labels, etc. (approximately \$350/FTE)	Cash	\$525
17 of 150	76 of 250		
POD Supplies	Various medical and non-medical supplies for each of 10 primary deployable POD kits (approximately \$200/POD kit).	Cash	\$2,000
14 of 150	113 of 250		
Grant Program Supplies	Gloves, masks, crowd control posts, signs, etc., as needed to support various deliverables, including Mass Prophylaxis operations and dispensing models other than open PODs.	Cash	\$500
24 of 150	174 of 250		
POD Computer Go-Kit	Computer tablet, Allows the POD command staff to be able to communicate back to the EOC, receive updated documents from the EOC as they become available and allow them to print/scan documents as needed per the EOC.	Cash	\$8,064
22 of 150	216 of 250		
Computer/Tablet Software	Software for tablets and desktop computers (3 @ \$760/ea). Allows the POD command staff to be able to use the tablets to view and edit documents as needed.	Cash	\$2,280
26 of 150	156 of 250		
Large Hard Case	Large Hard Case for POD computer go-kit (3 @ \$250/ea). Provide protection and storage of tablet equipment and all-in-one printer.	Cash	\$750
18 of 150	131 of 250		
*AED	MRC events with first aid stations to treat sudden cardiac arrest. (\$1500/AED, 1 AED)	Cash	\$1,500
6 of 150	86 of 250		
*CPR Manikins	These manikins and replacement parts will be used to train our MRC members CPR which is a requirement of our MRC membership. (\$235/ each Adult, 8 Adult manikins; \$135/ each Baby, 8 Baby manikins; Replacement manikin faces	Cash	\$3,104
15 of 150	248 of 250		
*CPR Materials	Educational material used to teach CPR to the MRC members to include BLS and Heartsaver DVDs, instructor and student books	Cash	\$1,875
16 of 150	123 of 250		
Cash Total:			\$23,598
In Kind Match Total:			\$0
Total Amount Requested for Supplies:			\$23,598

OTHER CATEGORY DETAIL

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Description of Item *	Purpose & Justification *	Funding Source *	Total Cost *
AT&T Wireless	Phone/data service (2 users, \$81.25/month, 12 months)	Cash	\$1,950
13 of 150	53 of 250		
Conference Registration Fees	Registration fees for Public Health Summit (\$600/person, 1 person).	Cash	\$1,200
28 of 150	67 of 250		
0 of 150	0 of 250		
Outreach	Annual budget for MRC recruitment and outreach materials, including print advertising.	Cash	\$2,567
8 of 150	86 of 250		
Printing and Communication Materials	Printing fee for SNS brochures and materials.	Cash	\$2,600
36 of 150	45 of 250		
MATCH - Volunteer Activities	MRC volunteer training and events participation (\$23.40/hour, calculated from Independent Sector, for	Cash	\$9,477
28 of 150	102 of 250		
ATT Wireless	Phone/data service (2 users, \$70/month, 12 months)	Cash	\$1,680
14 of 150	52 of 250		
Conference/Workshop Registration Fees	Registration fees for Public Health Summit (\$600/person, 1 person) and Bio-Defense Network Closed POD Workshop (\$800/person, 1 person).	Cash	\$1,400
39 of 150	137 of 250		
Facility Rental Fee	Facility rental fees associated with training classes/events (2 events,	Cash	\$200
21 of 150	72 of 250		
Outreach	Annual budget for MRC recruitment and outreach materials, including print advertising	Cash	\$5,755
10 of 150	87 of 250		
Printing and Communication Materials	Printing fee for SNS brochures & materials	Cash	\$4,175
38 of 150	44 of 250		

MATCH - Volunteer Activities	MRC volunteer training and events participation (\$24.66/hour - calculated from Independent Sector - for 346 hours of service)	Cash	▼	\$8,533
30 of 150	127 of 250			
*MRC Uniforms	Provide the MRC members with identifiable Collin MRC shirts to be used in exercise and drill activities and in real time response events (Cash	▼	\$1,200
15 of 150	138 of 250			
*CPR Instructor Training	Staff and MRC members that will be trained in CPR instructor class (BLS and Heartsaver) in order to provide the training to our MRC members. (\$450/instructor, 5 instructors)	Cash	▼	\$2,250
28 of 150	175 of 250			
*CPR Cards for MRC Members	CPR cards for MRC members that complete the CPR training (\$650)	Cash	▼	\$650
28 of 150	85 of 250			
*MRC Backpacks & Tote bags	MRC Backpacks with a basic 72 hour emergency survival kit for MRC deployments (\$47.50/backpack, 150 backpacks); MRC tote bags to carry supplies needed by MRC members during deployments (\$2.50/tote bag, 500 tote bags)	Cash	▼	\$8,375
28 of 150	218 of 250			
*MRC Aluminum Water bottles	MRC Aluminum Water bottles to use during MRC deployments (\$20/each, 150 bottles)	Cash	▼	\$3,000
29 of 150	82 of 250			
*MRC Portable Personal Charger	MRC portable personal charger to use during MRC deployments (\$15/each, 300 chargers)	Cash	▼	\$4,500
32 of 150	88 of 250			
0 of 150	0 of 250		▼	
Cash Total:				\$59,512
In Kind Match Total:				\$0
Total Amount Requested for Other:				\$59,512