

**BUDGET SUMMARY**

Organization Name: Collin County  
 Contract Number: 2015-003650-00  
 Proposal ID: RLHS-2015-CPS/EBOLA-00014

Program ID: CPS/EBOLA  
 Procurement ID: GST-2015-Solicitation-00002  
 Procurement Name: RLHS FY15 Ebola NEW CONTRACT

**Budget Categories**

Budget Categories	DSHS Funds Requested	Cash Match	In Kind Match	Category Total
Personnel	\$77,826	\$0	\$0	\$77,826
Fringe Benefits	\$27,905	\$0	\$0	\$27,905
Travel	\$8,963	\$0	\$0	\$8,963
Equipment	\$0	\$0	\$0	\$0
Supplies	\$56,795	\$0	\$0	\$56,795
Contractual	\$0	\$0	\$0	\$0
Other	\$14,159	\$0	\$0	\$14,159
<b>Total Direct Costs</b>	<b>\$185,648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,648</b>
Indirect Costs	\$0	\$0	\$0	\$0
<b>Totals:</b>	<b>\$185,648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,648</b>

**Subcontracting**

Subcontracting Percentage: 0.00%

**Match Contributions**

Required Match Percentage: %      Calculated Match Percentage: 0.00%

Required Match Amount: \$0      Calculated Match Amount: \$0

Source of Cash Match Funds

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Source of In Kind Match Funds

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0 of 500

**Program Income**

Projected Earnings:

Source of Earnings

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**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: *	Epidemiologist - TBD	Coordinates epidemiology services and disease investigation	Existing: * 0.0000	Funding Source: * Cash
License / Cert. Type: *	N/A		Proposed: * 0.0000	Avg Monthly Salary: * \$4,578
License / Cert:			Vacant: * 1.0000	Number of Months: * 17
Job Description:	Browse... 59 of 150		Total FTEs 1	Salary Requested: \$77,826
Functional Title: *			Existing: *	Funding Source: *
License / Cert. Type: *		Proposed: *	Avg Monthly Salary: *	
License / Cert:		Vacant: *	Number of Months: *	
Job Description:	Browse... 0 of 150	Total FTEs 0	Salary Requested: \$0	
Functional Title: *		Existing: *	Funding Source: *	
License / Cert. Type: *		Proposed: *	Avg Monthly Salary: *	
License / Cert:		Vacant: *	Number of Months: *	
Job Description:	Browse... 0 of 150	Total FTEs 0	Salary Requested: \$0	
Functional Title: *		Existing: *	Funding Source: *	
License / Cert. Type: *		Proposed: *	Avg Monthly Salary: *	
License / Cert:		Vacant: *	Number of Months: *	
Job Description:	Browse... 0 of 150	Total FTEs 0	Salary Requested: \$0	
Functional Title: *		Existing: *	Funding Source: *	
License / Cert. Type: *		Proposed: *	Avg Monthly Salary: *	
License / Cert:		Vacant: *	Number of Months: *	
Job Description:	Browse... 0 of 150	Total FTEs	Salary Requested:	
<b>Cash Total:</b>				\$77,826
<b>In Kind Match Total:</b>				
<b>Salary Wage Total:</b>				\$77,826

**Fringe Benefits**

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

FRINGE BENEFITS: FICA/Medicare (salary x 0.0765), Insurance Premiums (\$875 for medical/dental/RX and \$4.95 for term life per month), Long Term Disability (salary x 0.0025), Short Term Disability \$1.91/month, Long Term Care \$15/month, Retirement (salary x 0.08), Supplement Death Benefit (salary x 0.0026), Unemployment Insurance (salary x 0.001)

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Total Fringe Benefit Rate (%): 0%

**Fringe Benefit Amounts**

Cash: \$27,905  
 In Kind Match:  
 Fringe Benefits Total: \$27,905

**TRAVEL CATEGORY DETAIL**

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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

**Conference / Workshop Travel Costs**

Description of Conference / Workshop *	Justification *	Destination/Details	Cost
Ebola Virus Disease Symposium 29 of 150	These meetings, trainings, symposia, and events are related to Ebola preparedness and response coordination throughout the state. 129 of 250	City and State: * Austin Texas # of Employees: * 6 # of Days: * 3	Funding Source: * Cash Mileage: * \$700 Airfare: * \$0 Meals: * \$950 Lodging: * \$2,400 Other Costs: * \$600 Total: \$4,650
Ebola Virus Disease Seminars 28 of 150	These meetings, trainings, symposia, and events are related to Ebola preparedness and response coordination throughout the state. 129 of 250	City and State: * Arlington Texas # of Employees: * 6 # of Days: * 1	Funding Source: * Cash Mileage: * \$250 Airfare: * \$0 Meals: * \$125 Lodging: * \$0 Other Costs: * \$75 Total: \$450
 0 of 150	 0 of 250	City and State: * # of Employees: * # of Days: *	Funding Source: * Mileage: * Airfare: * Meals: * Lodging: * Other Costs: * Total: \$0

<b>Total Cash for Conference / Workshop:</b>	\$5,100
<b>Total In Kind Match for Conference / Workshop:</b>	
<b>Total for Conference / Workshop Travel:</b>	\$5,100

**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. 97 of 150	\$0.575	3000	\$1,725	\$200	Cash	\$1,925
Short seminars, conferences, meetings within state of Texas. 60 of 150	\$0.575	2500	\$1,438	\$500	Cash	\$1,938

<b>Total Cash for Other / Local Travel:</b>	\$3,863
<b>Total In Kind Match for Other / Local Travel:</b>	
<b>Total for Other / Local Travel:</b>	\$3,863

<b>Conference / Workshop Travel Costs:</b>	<b>\$5,100</b>
<b>Other / Local Travel Costs:</b>	<b>\$3,863</b>
<b>Total Travel Costs:</b>	<b>\$8,963</b>

**SUPPLIES CATEGORY DETAIL**

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Description of Item *	Purpose & Justification *	Funding Source *	Total Cost *
Office Supplies	Clipboards, paper, writing utensils, labels, etc.	Cash	\$4,928
15 of 150	49 of 250		
Grant Program Supplies	Gloves, masks, crowd control posts, signs, etc., as needed to support various deliverables related to Ebola and other highly infectious diseases	Cash	\$15,370
22 of 150	144 of 250		
Computer Assets	Scanners, Printers, Monitors	Cash	\$15,267
15 of 150	28 of 250		
Phone Headsets	2 Plantronic headsets	Cash	\$418
14 of 150	22 of 250		
Televisions	7 televisions for education of public in infectious disease event.	Cash	\$4,734
11 of 150	66 of 250		
WinZip software	WinZip software licenses for encrypting information in compliance with DSHS confidentiality and security standards.	Cash	\$223
15 of 150	115 of 250		
iPad hardware	8 iPads & accessories to facilitate staff to perform critical disease investigation/public health tasks such as patient monitoring and data collection	Cash	\$8,184
13 of 150	150 of 250		
iPad wireless service	Wireless service for iPad hardware	Cash	\$5,471
21 of 150	34 of 250		
0 of 150	0 of 250		
0 of 150	0 of 250		
Tablet and Accessories	Infectious disease surveillance and outbreak investigation responsibilities	Cash	\$2,200
23 of 150	76 of 250		

<b>Cash Total:</b>	\$56,795
<b>In Kind Match Total:</b>	\$0
<b>Total Amount Requested for Supplies:</b>	\$56,795

**OTHER CATEGORY DETAIL**

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Description of Item *	Purpose & Justification *	Funding Source *	Total Cost *
Cell phone hardware	New and upgraded phone hardware for existing AT&T cell service lines	Cash	\$1,536
19 of 150	68 of 250		
AT&T wireless cell service	(6 users, \$50/month, 18 months) for epidemiology staff. This will continue to support epidemiology staff communication outside of the office and allow staff to be on-call at all times for activation due to a public health emergency	Cash	\$5,400
26 of 150	231 of 250		
Subscriptions/References	Reference and other materials for Health Care Services (x4 reference items @	Cash	\$2,000
24 of 150	77 of 250		
SPSS	Statistical analysis software for Epidemiology	Cash	\$1,672
4 of 150	46 of 250		
Shelves for PPE storage	Shelving hardware for storage of PPE and other supplies.	Cash	\$1,500
23 of 150	56 of 250		
AT&T Wireless Cards	3 AT&T Unite Pro devices	Cash	\$2,051
19 of 150	24 of 250		
0 of 150	0 of 250		
<b>Cash Total:</b>			<b>\$14,159</b>
<b>In Kind Match Total:</b>			<b>\$0</b>
<b>Total Amount Requested for Other:</b>			<b>\$14,159</b>