

**Collin County
Budget Summary**

**DCPS FY17 IMMUNIZATION LOCALS RENEWAL
DCPS-2017-IMM/LOCALS-00019**

Organization Name:	Collin County	Program ID:	IMM/LOCALS
Contract Number:		Procurement ID:	GST-2012-Solicitation-0022
Proposal ID:	DCPS-2017-IMM/LOCALS-00019	Procurement Name:	DCPS "GOLIVE" IMMUNIZATION LOCALS PROPOSAL

Budget Categories

Budget Categories	DSHS Funds Requested	Cash Match	In Kind Match	Category Total
Personnel	\$268,339		\$0	\$268,339
Fringe Benefits	\$75,135		\$0	\$75,135
Travel	\$5,080		\$0	\$5,080
Equipment	\$0		\$0	\$0
Supplies	\$4,008		\$0	\$4,008
Contractual	\$0		\$0	\$0
Other	\$1,500		\$0	\$1,500
Total Direct Costs	\$354,062	\$0	\$0	\$354,062
Indirect Costs	\$0		\$0	\$0
Totals:	\$354,062	\$0	\$0	\$354,062

Subcontracting

Subcontracting Percentage: 0.00%

Match Contributions

Applicable Match Amount: \$0

Required Match Percentage: 0.00%

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

Source of Cash Match Funds

Source of In Kind Match Funds

Program Income

Projected Earnings: \$22,088

Source of Earnings

Personnel: \$15,682
Fringe: \$6,406

Non DSHS Funding

Direct Federal Funds:		\$0
Other State Agency Funds:		\$0
Local Funding Sources:		\$0
Other Funds:		\$0
Total Projected Non DSHS Funding:		\$0

Collin County
Personnel Category Detail

DCPS FY17 IMMUNIZATION LOCALS RENEWAL
DCPS-2017-IMM/LOCALS-00019

Organization Name:	Collin County	Program ID:	IMM/LOCALS
Contract Number:		Procurement ID:	GST-2012-Solicitation-00022
Proposal ID:	DCPS-2017-IMM/LOCALS-00019	Procurement Name:	DCPS "GOLIVE" IMMUNIZATION LOCALS PROPOSAL

Personnel

Position	Justification	FTEs	Cost
Functional Title:Program Manager/Sup - E License / Cert. Type:License License / Cert:RN Job Description:	Provides program oversight & QA	Existing: 0.5500 Proposed: 0.0000 Vacant: 0.0000 Total FTEs 0.55	Funding Source: Cash Avg Monthly Salary: \$5,198.97 Number of Months:12 Salary Requested: \$34,313
Functional Title: Immunization-LVN-E License / Cert. Type: License License / Cert: LVN Job Description:	Provides Imm Svcs, Outreach, audits	Existing: 0.5500 Proposed: 0.0000 Vacant: 0.0000 Total FTEs 0.55	Funding Source: Cash Avg Monthly Salary: \$4,370.75 Number of Months:12 Salary Requested: \$28,847
Functional Title: Immunization-LVN-E License / Cert. Type: License License / Cert: LVN Job Description:	Provides Imm Svcs, Outreach, audits	Existing: 0.5500 Proposed: 0.0000 Vacant: 0.0000 Total FTEs 0.55	Funding Source: Cash Avg Monthly Salary: \$3,696.19 Number of Months: 12 Salary Requested: \$24,395
Functional Title: Immunization-RN-E License / Cert. Type:License License / Cert: RN Job Description:	Provides Imm Svcs, Outreach, audits	Existing: 0.5500 Proposed: 0.0000 Vacant: 0.0000 Total FTEs 0.55	Funding Source: Cash Avg Monthly Salary: \$4,951.43 Number of Months: 12 Salary Requested: \$32,679
Functional Title: Immunization-RN License / Cert. Type:License License / Cert: RN Job Description:	Provides Imm Svcs, Outreach, audits	Existing: 0.0000 Proposed: 0.0000 Vacant: 0.5500 Total FTEs 0.55	Funding Source: Cash Avg Monthly Salary: \$5,084.70 Number of Months: 12 Salary Requested: \$33,559
Functional Title: IPOS/Imm Trac Outreach Spec.	Provides ImmTrac Svcs & Provider Ed.	Existing: 0.5500	Funding Source: Cash

Collin County
Personnel Category Detail

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E License / Cert. Type:N/A License / Cert: Job Description:		Proposed: 0.0000 Vacant: 0.0000 Total FTEs 0.55	Avg Monthly Salary: \$2,452.67 Number of Months: 12 Salary Requested: \$16,188
Functional Title: IPOS/Imm Trac Outreach Spec. E License / Cert. Type:N/A License / Cert: Job Description:	Provides ImmTrac Svcs & Provider Ed.	Existing: 0.5500 Proposed: 0.0000 Vacant: 0.0000 Total FTEs 0.55	Funding Source: Cash Avg Monthly Salary: \$2,492.52 Number of Months: 12 Salary Requested: \$16,451
Functional Title: VFC Specialist.-E License / Cert. Type:N/A License / Cert: Job Description:	Provides Vaccine Inventory, Accountability & Provider QA	Existing: 0.5500 Proposed: 0.0000 Vacant: 0.0000 Total FTEs 0.55	Funding Source: Cash Avg Monthly Salary: \$3,174.17 Number of Months: 12 Salary Requested: \$20,950
Functional Title: Support Tech-E License / Cert. Type:N/A License / Cert: Job Description:	Back up for VFC Specialist, provides Vaccine Inventory, Accountability & Provider QA	Existing: 0.5500 Proposed: 0.0000 Vacant: 0.0000 Total FTEs 0.55	Funding Source: Cash Avg Monthly Salary: \$2,340.33 Number of Months: 12 Salary Requested: \$15,446
Functional Title: Support Tech-E License / Cert. Type:N/A License / Cert: Job Description:	Provides Immunization Cler. Sup	Existing: 0.5500 Proposed: 0.0000 Vacant: 0.0000 Total FTEs 0.55	Funding Source: Cash Avg Monthly Salary: \$2,340.33 Number of Months: 12 Salary Requested: \$15,446
Functional Title: Chief Epidemiologist License / Cert. Type:N/A License / Cert: Job Description:	Epidemiology & Perinatal Hep B supv.	Existing: 0.2000 Proposed: 0.0000 Vacant: 0.0000 Total FTEs 0.2	Funding Source: Cash Avg Monthly Salary: \$6,320.83 Number of Months: 12 Salary Requested: \$15,170
Functional Title: HC Coordinator-E License / Cert. Type:N/A License / Cert: Job Description:	Provides Prog. Planning & Evaluation	Existing: 0.2500 Proposed: 0.0000 Vacant: 0.0000 Total FTEs 0.25	Funding Source: Cash Avg Monthly Salary: \$4,964.92 Number of Months: 12 Salary Requested: \$14,895

Cash Total:	\$268,339
In Kind Match Total:	
Salary Wage Total:	\$268,339

Fringe Benefits

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

FICA/Medicare: 7.65%; Employee Insurance: \$800 monthly per employee; long-term disability: .25%; short-term disability: \$1.91; long-term care based on employee election; retirement: 8.5%; Supplemental Death benefit: .3%; Unemployment Insurance: .1%

Total Fringe Benefit Rate (%):

Fringe Benefit Amounts

Cash:

In Kind Match:

Fringe Benefits Total:

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Indicate Policy Used:* Organization's Travel Policy Attach travel policy if using organization's travel policy
 State of Texas Travel Policy https://egrants.dshs.texas.gov/_Upload/54216-CollinCountyTravelPolicy102015.pdf

Conference / Workshop Travel Costs

Description of* Conference / Workshop	Justification *	Destination/Details	Cost
Immunizaation Branch Mandatory Meeting (fall)	Current immunization program updates, collaboration with other health departments and regions	City and State: * Austin, TX # of Employees: * 2 # of Days: * 2	Funding Source: * Cash Mileage: * \$500 Airfare: * \$0 Meals: * \$500 Lodging: * \$1,000 Other Costs: * \$0 Total: \$2,000
TVFC Annual Training (January/February)	Current immunization program updates, collaboration with other health departments and regions	City and State: * Austin, TX # of Employees: * 2 # of Days: * 2	Funding Source: * Cash Mileage: * \$500 Airfare: * \$0 Meals: * \$500 Lodging: * \$1,000 Other Costs: * \$0 Total: \$2,000
		City and State: * # of Employees: * # of Days: *	Funding Source: * Mileage: * Airfare: * Meals: *

Lodging: *
Other Costs: *
Total: \$0

City and State: *
of Employees: *
of Days: *

Funding Source: *
Mileage: *
Airfare: *
Meals: *
Lodging: *
Other Costs: *
Total:

Total Cash for Conference / Workshop:	\$4,000
Total In Kind Match for Conference / Workshop:	
Total for Conference / Workshop Travel:	\$4,000

Other / Local Travel Costs

Justification *	Mileage Reimbursement Rate *	Number of Miles *	Mileage Cost	Other Costs *	Funding Source *	Total Cost
Mileage to schools, health care providers, daycares for audits and unannounced visits.	\$0.540	2000	\$1,080	\$0	Cash	\$1,080
			\$0			\$0
			\$0			\$0
			\$0			\$0

Total Cash for Other / Local Travel:	\$1,080
Total In Kind Match for Other / Local Travel:	
Total for Other / Local Travel:	\$1,080

Conference / Workshop Travel Costs:	\$4,000
Other / Local Travel Costs:	\$1,080

Total Travel Costs:	\$5,080
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Description of Item	Purpose & Justification	Funding Source	Total Cost
Medical Supplies	Needles 23G 1 IN 200@\$8.25/bx, bandaids, alcohol pads	Cash	\$1,500
General Office Supplies	Post it notes, pens for public to fill out forms, highlighters	Cash	\$1,000
Reference Materials	AAP "Red Book", "Pink Book", copies for providers for community education	Cash	\$500
Portable Vaccine Refrigeration Units	For emergency transportation of vaccines in the event of power or equipment outage	Cash	\$1,008
Cash Total:			\$4,008
In Kind Match Total:			
Total Amount Requested for Supplies:			\$4,008

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Description of Item	Purpose & Justification	Funding Source	Total Cost
Postage	Mass mail outs to providers/recruitment list, etc. Monthly \$125 x 12	Cash	\$1,500

Cash Total:	\$1,500
In Kind Match Total:	
Total Amount Requested for Other:	\$1,500