



FY2010
Public Health Emergency Preparedness

Applicant Information

Legal Name of Applicant Agency: Collin County
Mailing Address:

Street / PO Box: 4300 Community Avenue
City McKinney
Zip 75071

Payee Name: Collin County

Payee Mailing Address:
Street / PO Box: 4300 Community Avenue
City McKinney
Zip 75071

State of Texas Comptroller Vendor ID No (14 digit): _____

Type of Entity (Choose one)

City ☐
County ☒
Other Political Subdivision ☐

Project Period

Start 8/1/2009
End 7/31/2010

Counties Served

County 1 Collin
County 2 _____
County 3 _____
County 4 _____
County 5 _____
County 6 _____
County 7 _____

Amount of Funding Requested: _____

ASSURANCES

The facts affirmed by me in this application are truthful. I understand that the truthfulness of the facts affirmed herein and the continuing compliance with these requirements is a condition precedent to the award of a contract. This document has been duly authorized by the governing body of the applicant and I (the person signing below) am authorized to represent the applicant.

Signature of Authorized Representative

Typed Name of Authorized Representative

Title of Authorized Representative

Date of Submission

Authorized Representative Telephone Number

Authorized Representative E-mail Address

Kelley Stone
Collin County Director of Homeland Security
15-May-09
972-548-5537
kstone@co.collin.tx.us

Please list all personnel you would like included in an updated, general purpose PHP contract distribution list.

Agency Name: Collin County

Contact 1:

First Name	Kelley
Last Name	Stone
Title	Director of Homeland Security
Phone	972-548-5537
Fax	972-548-5574
E-mail	kstone@co.collin.tx.us
(Mailing Address):	
Street	4300 Community Avenue
City	McKinney
Zip	75071
County	Collin

Contact 2:

First Name	Eileen
Last Name	Prentice
Title	Bioterrorism Coordinator
Phone	972-548-4384
Fax	972-548-4747
E-mail	eprentice@co.collin.tx.us
(Mailing Address):	
Street	4300 Community Avenue
City	McKinney
Zip	75071
County	Collin

Contact 3:

First Name	
Last Name	
Title	
Phone	
Fax	
E-mail	
(Mailing Address):	
Street	2300 Bloomdale Road, Ste 3100
City	McKinney
Zip	75071
County	Collin

Contact 4:

First Name	Lawana
Last Name	Downs
Title	Bioterrorism Administrative Assistant
Phone	972-548-4383
Fax	972-548-4747
E-mail	ldowns@co.collin.tx.us
(Mailing Address):	
Street	4300 Community Avenue
City	McKinney
Zip	75071
County	Collin

Contact 5:

First Name	
Last Name	
Title	
Phone	
Fax	
E-mail	
(Mailing Address):	
Street	
City	
Zip	
County	

Contact 6:

First Name	
Last Name	
Title	
Phone	
Fax	
E-mail	
(Mailing Address):	
Street	
City	
Zip	
County	

Add additional contacts if desired

FORM I: BUDGET SUMMARY (REQUIRED)

Legal Name of Respondent:

Collin County

Cost Categories	Total Budget (1)	DSHS Funds Requested (2)	Direct Federal Funds (3)	Other State Agency Funds* (4)	Local Funding Sources (5)	Other Funds (6)
Percentage of Funding	0%					
A. Personnel	\$375,733.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B. Fringe Benefits	\$126,697.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
C. Travel	\$10,270.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
D. Equipment	\$9,524.15					
E. Supplies	\$65,425.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F. Contractual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G. Other	\$59,756.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
H. Total Direct Costs	\$647,406.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
I. Indirect Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
J. Total (Sum of H and I)	\$647,406.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
K. Program Income - Projected Earnings		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

*Letter(s) of good standing that validate the respondent's programmatic, administrative, and financial capability must be placed after this form if respondent receives any funding from state agencies other than DSHS related to this project. If the respondent is a state agency or institution of higher education, letter(s) of good standing are not required. DO NOT include funding from other state agencies in column 4 or Federal sources in column 3 that is not related to activities being funded by this DSHS project.

FORM I-1: PERSONNEL Budget Category Detail Form

Legal Name of Respondent:

Collin County

PERSONNEL	Vacant Y/N	Justification	FTE's	Certification or License (Enter NA if not required)	Total Average Monthly Salary/Wage	Number of Months	Salary/Wages Requested for Project
Functional Title + Code E = Existing or P = Proposed							
Bioterrorism Coordinator (E)	N	Coordinates PHEP grant deliverables & activities, supervises PHEP team	1	NA	\$4,616.15	12	\$55,394
Bioterrorism Planner (E)	N	Emergency plan development, MRC Coordinator	1	NA	\$3,815.00	12	\$45,780
Administrative Assistant, BT (E)	N	Tracks & maintains documentation for PHEP team	1	NA	\$3,000.00	12	\$36,000
IT Specialist (E)	N	Network & computing, redundant communications	1	NA	\$6,800.00	12	\$81,600
Epidemiologist (E)	N	Coordinates epidemiology services and disease investigation	1	NA	\$4,600.00	12	\$55,200
Epidemiology Analyst (E)	N	Performs disease & contact investigations, influenza surveillance, rabies PEP distribution	1	NA	\$3,400.00	12	\$40,800
Administrative Assistant, Epi (E)	N	Tracks & maintains documentation for Epidemiology team	1	NA	\$2,700.00	12	\$32,400
Intern, BT (P)	Y	Intern for BT team	1	NA	\$1,680.00	11	\$18,480
Intern, Epi (P)	Y	Intern for Epi team	1	NA	\$1,680.00	6	\$10,080
							\$0
							\$0
							\$0
							\$0
							\$0
					SalaryWage Total		\$375,734

FRINGE BENEFITS

FRINGE BENEFITS: FICA/Medicare (salary x 0.0765), Insurance Premiums \$9000/yr, Long Term Disability (salary x 0.00367), Short Term Disability \$1.91/month, Long Term Care \$15/month, Retirement (salary x 0.13), Supplement Death Benefit (salary x 0.0029), Unemployment Insurance (salary x 0.005)

	Fringe Benefit Rate %	33.72%
	Fringe Benefits Total	\$126,697

FORM I-2: TRAVEL Budget Category Detail Form

Legal Name of Respondent:

Collin County

Conference / Workshop Travel Costs					
Description of Conference/Workshop	Justification	Location (City, State)	Number of Employees Attending	Travel Costs	
Public Health Preparedness Summit	Conference for public health and emergency preparedness professionals	Atlanta, GA	2	Mileage	
				Airfare	\$755
				Meals	\$205
				Lodging	\$1,300
				Other Costs	\$1,150
				Total	\$3,410
i2 Americas User Conference 2010	Annual i2 analysis and training conference for IT Specialist	Washington DC	1	Mileage	\$35
				Airfare	\$400
				Meals	\$140
				Lodging	\$775
				Other Costs	\$400
				Total	\$1,750
				Mileage	
				Airfare	
				Meals	
				Lodging	
				Other Costs	
				Total	\$0
				Mileage	
				Airfare	
				Meals	
				Lodging	
				Other Costs	
				Total	\$0
				Mileage	
				Airfare	
				Meals	
				Lodging	
				Other Costs	
				Total	\$0

Total for Conference / Workshop Travel

\$5,160

Other / Local Travel Costs

Justification	Number of Miles	Mileage Reimbursement Rate	Mileage Cost (a)	Other Costs (b)	Total (a) + (b)
Out of office meetings, seminars, exercises, training, including day travel within DFW metroplex. Will be utilized by all PHEP funded staff.	2150	\$0.550	\$1,183		\$1,183
Out of office meetings, seminars, exercises, training, including day travel within DFW metroplex. Will be utilized by all PHEP funded staff.	3996	\$0.500	\$1,998		\$1,998
Short seminars, conferences, meetings within state of Texas. Will be utilized by all PHEP funded staff.	1660	\$0.500	\$830	\$1,100	\$1,930
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0

Total for Other / Local Travel **\$5,111**Other / Local Travel Costs: **\$5,111**Conference / Workshop Travel Costs: **\$5,160****Total Travel Costs: \$10,271**

Indicate Policy Used:

Respondent's Travel Policy **Collin County**

State of Texas Travel Policy

FORM I-3: EQUIPMENT AND CONTROLLED ASSETS Budget Category **Detail Form**

Legal Name of Respondent:

Collin County

Itemize, describe and justify the list below. Attach complete specifications or a copy of the purchase order. See attached example for equipment definition and detailed instructions to complete this form.

Description of Item	Purpose & Justification	Number of Units	Cost Per Unit	Total
Laptop Computer (Lenovo Thinkpad)	Replacement laptops with Vista OS for consistency within Collin County	5	\$1,403	\$7,013
Computer Monitor (Viewsonic 22")	Allow for dual screen spreadsheet work	5	\$179	\$895
Scanner (Fujitsu FI 5110C)	Scanner for Epidemiology Team	1	\$845	\$845
Printer (Lexmark 734DN)	Printer for Epidemiology Team	1	\$771	\$771
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0

Total Amount Requested for Equipment:

\$9,524

Form I - 3 Minimum Computer Specifications Form

The following table contains minimum computer equipment specifications required for computer equipment purchases approved by the Department of State Health Services. Please see notes on the next page for additional requirements.

<u>Minimum</u> Computer Equipment Specifications (03/01/2009)	
Processor	Intel Dual Core Processor – 2.0 GHz or higher or AMD Athlon 64 X2 Processor – 2.0 GHz or higher
Memory	2 GB RAM, 800 MHz or higher
Video Card	256 MB RAM PCI Express or AGP or higher
Hard Drives	80 GB SATA 7200RPM or higher
USB Ports	Four USB 2.0 Ports or higher
Network Adapter (NIC)	Fast Ethernet 100 Mbps or higher
CDROM	SATA CD ROM drive (52X speed or higher) or higher
Audio Solutions	Sound Blaster Compatible
Speakers	Business Audio Speakers or higher
Keyboards	USB Keyboard
Mouse:	2-Button USB Optical Scroll Mouse or higher
Operating System	Windows® XP Professional (SP2 or newer*)
Monitor:	17 inch Color LCD Monitor VGA or DVI or higher (optional)
Security	Antivirus and Anti-Spyware Software
Hardware Support Services	4Yr Ltd NBD Warranty On-Site Service or higher

* Operating systems must be Professional or Business Editions

Notes:

- a.) A complete system price shall not exceed \$1,500.00 for a desktop/laptop system. Please submit justification when the purchase cost for a system exceeds these limits.
- b.) When contractor budgets are prepared to purchase computer equipment, complete computer equipment specifications, including printers, must be submitted to DSHS.
- c.) Vendors who assemble systems with generic (clone) computer parts or upgrade components must complete and submit the attached vendor certification to the quote and equipment specifications the vendor presents to
- d.) Due to market volatility, the pricing of computer equipment or peripherals may fluctuate greatly within weeks. The DSHS considers vendor quotations issued greater than 30 days from the current date to be expired

If you need additional information, please contact *Austin Metro Branch Manager, Information Technology Section, 512-458-7271*

Vendor Certification for Computer Equipment purchased by DSHS Contractor

(Please attach to Vendor's computer equipment quote and specifications.)

- 1.) All equipment components shall be new at time of purchase, of current production, and shall include the manufacturer's standard equipment, accessories (power cords, cables, etc.) and component documentation.
- 2.) All equipment components shall be one hundred percent (100%) IBM-compatible microcomputers, capable of running the same software, and capable of operating with add-on/options cards designed to run in IBM-compatible microcomputers.
- 3.) All equipment shall be certified 100% compatible with Microsoft Windows 2003 or higher. All equipment purchased for use as network file servers shall be Microsoft/National Software Testing Laboratories-certified to operate Windows 2003 Advanced Server or higher and Novell-certified to operate as a Netware 6.5 server or higher.
- 4.) DSHS is aware problems may develop in computer equipment due to heat generated by the components. The vendor must certify its computer system is designed in such a manner to allow for adequate heat dissipation and the vendor shall repair, replace, or add additional components to systems which have problems which are determined to be heat-related.
- 5.) DSHS expects systems and equipment purchased by DSHS contractors will be quality merchandise. Further, we expect the equipment will operate properly at the time of initial installation. DSHS hereby establishes and defines Excessive Failure as a failure rate greater than one percent (1%) of the items specified and provided to a DSHS contractor by the vendor which becomes non-operational and/or unusable during the course of normal operation. All problems must be repaired or replaced at the vendor's expense, including parts, labor, and any necessary freight or handling charges. If the vendor does not repair and/or replace the defective system(s)/component(s) within twenty-four (24) business hours of notification, the DSHS and/or its contractor shall have the right to take whatever reasonable actions are necessary to repair and/or replace the defective system(s)/components(s), and shall have the right to recover from the vendor all expenses incurred from these actions. Intentional or accidental damage of any system(s) and/or component(s) caused by employees and/or clients and/or acts of nature to the equipment shall not be construed as failure for the purposes of this provision.

Authorized Vendor Signature: _____

Date: _____

Printed Name: _____

Title: _____

Company Name: _____

Phone: _____

Company Address: _____

City

State

Zip

FORM I-4: SUPPLIES Budget Category Detail Form

Legal Name of Respondent:

Collin County

Itemize and describe each supply item and provide an estimated quantity if applicable. Provide a justification for each supply item. Costs may be categorized by each general type (i.e., office, computer, medical, client incentives, educational, etc.) See attached example for definition of supplies and detailed instructions to complete this form.

Description of Item	Purpose & Justification	Total Cost
Supplies	Office and program supplies	\$14,729
Disaster Management Systems Sign Kits	Pre-printed signs & stands for POD sites (\$514.50/kit, 22 sites)	\$11,319
EZ Up Tents	8' x 12' tents for POD sites (\$290/tent, 5 tents) with sidewalls and weight bags	\$2,932
Emergency Preparedness Kits	Emergency preparedness kits for distribution during personal preparedness training (\$20/kit, 500 kits)	\$9,975
Laptop Docking Stations	Replacement laptops docking stations (\$105/dock, 6 docks)	\$625
Pinnacle Ultimate External HDTV Tuner	Allow local channel reception during emergency events in EOC	\$67
Microsoft Visio Standard 2007	Create flowcharts and workflows for various projects (J. Gilbride)	\$153
Adobe Acrobat Professional 9.0	Software for STD and Epi reporting (S. Curtis)	\$240
Microsoft Streets and Trips	Software for mapping - PODS, clinics, etc.	\$35
DISCRETIONARY - Emergency Preparedness Kits	Emergency preparedness kits for distribution during personal preparedness training (\$20/kit, 1000 kits)	\$20,000
DISCRETIONARY - POD Go Kit Supplies	Lamination film for preprinted signs, blood pressure cuffs/gauges, etc.	\$2,000
DISCRETIONARY - CPR and AED Training	CPR Manikins, Trainer AED, face shield/lung bags, etc.	\$3,000
DISCRETIONARY - Office and Program Supplies	Inventory management, office, computer medical, and disaster preparedness supplies; computer software; PPE	\$350

Total Amount Requested for Supplies:

\$65,425

FORM I-5: CONTRACTUAL Budget Category Detail Form

Legal Name of Respondent: Collin County

List contracts for services related to the scope of work that is to be provided by a third party. If a third party is not yet identified, describe the service to be contracted and show contractors as "To Be Named." Justification for any contract that delegates \$100,000 or more of the scope of the project in the respondent's funding request, must be attached behind this form.

CONTRACTOR NAME (Agency or Individual)	DESCRIPTION OF SERVICES (Scope of Work)	Justification	METHOD OF PAYMENT (Hourly, Unit, or Cost Reimbursement)	# of Hours or Units of Service	HOURLY / UNIT RATE (If Applicable)	TOTAL
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0

Total Amount Requested for CONTRACTUAL: \$0

FORM I-6: OTHER Budget Category Detail Form

Legal Name of Respondent:

Collin County

Description of Item	Purpose & Justification	Total Cost
ATT Wireless Cell Phone	Cellular phone service (1 user, \$33/month, 12 months)	\$328
ATT Wireless Treo Service	Phone/data service (5 users, \$65/month, 12 months)	\$4,700
Auto Maintenance	Annual maintenance of the PHEP vehicle	\$827
Auto Fuel	Annual fuel costs for PHEP vehicle	\$745
Dish Network	Television satellite service (\$61/mo, 12 months)	\$490
Epocrates	Wireless drug interaction guide application subscription fee	\$309
Facility Rental Fee	Facility rental fees associated with training classes/events	\$740
Imagistics (Copier Service)	Copier service (\$152/mo, 12 months)	\$1,824
Language Line	Translation services for non-English speaking clients	\$327
NDLS Training	Training fee for 30 person BDLS course (\$125/person, 3 courses); 30 person ADLS course (\$300/person, 2 course)	\$33,000
Nextel Wireless Cell Phone	Cellular phone service (1 user, \$36/month, 12 months)	\$428
Outreach	Outreach, advertising and recruiting materials	\$3,010
Pager	Pager service (1 user, \$4.50/mo, 12 months)	\$54
Postage and Shipping	Postage and shipping costs for mailouts	\$290
Printing and Communication Materials	Printing fee for public health brochures & materials	\$1,876
Public Health Responder Identification Clothing	Provide the preparedness/first responder staff with identifiable team shirts/jackets/hats to be used in exercise and drill activities and in real time response events	\$970
Reference Manuals	Reference manuals and subscriptions for Epi team	\$504
Total from Supplemental Schedule		\$9,334

Total Amount Requested for Other:

\$59,756

FORM I - 7 Indirect Costs, Example and Instructions

Legal Name of Respondent:

Apple County Health Department

Total amount of indirect costs allocable to the project:

Amount \$3,575

Indirect costs are based on (mark the statement that is applicable):

☒	The respondent's most recent indirect cost rate approved by a federal cognizant agency or state single audit coordinating agency. Expired rate agreements are not acceptable. Attach a copy of the rate agreement to this form (Form I - 7 Indirect)	RATE: 8.750% BASE: Modified total direct, including subgrants and subcontracts up to the first \$25,000; excluding equipment, capital equipment, as well as the portion of each subgrant and subcontract in excess of \$25,000.
INSTRUCTIONS: Organizations that have an approved indirect cost rate should complete the section above by marking the box and indicating the rate and base. A copy of the approved rate agreement that will be in effect during the contract term should be attached to Form I - 7. If a rate agreement is pending, submit the latest approved agreement.		
☒	Applies only to governmental entities. The respondent's current <u>central service cost rate or indirect cost</u> rate based on a rate proposal prepared in accordance with OMB Circular A-87. Attach a copy of Certification of Cost Allocation Plan or Certification of Indirect Costs. Note: Governmental entities with only a Central Service Cost Rate must also include the indirect cost of the governmental units department (i.e. Health Department). In this case indirect costs will be comprised of central service costs (determined by applying the rate) and the indirect costs of the governmental department. The allocation of indirect costs must be addressed in Part V - Indirect Cost Allocation of the Cost Allocation Plan that is submitted to DSHS.	RATE: 10.25% TYPE: (central service or indirect) BASE: Direct Salary and Wages
INSTRUCTIONS: OMB Circular A-87 permits States, Local and Indian Tribal Governments to prepare central service and indirect cost rate proposals in accordance with the requirements of the Circular and maintain the proposal and related supporting documentation for audit. The Circular goes on to state that no rate shall be acceptable unless such costs have been certified by the governmental unit using the Certificate of Cost Allocation Plan or Certificate of Indirect Costs as set forth in Attachments C and E. The certification forms are also available in the Appendix to the DSHS Contractor's Financial Procedures Manual (CFPM) available on the internet at: http://www.dshs.state.tx.us/contracts/ NOTE: Governmental entities must also submit a cost allocation plan as specified in Appendix A of the Contractor's Financial Procedures Manual to DSHS within 60 days of the contract start date. Governmental entities that only have a central service cost rate must also include the indirect costs of the governmental department. The allocation of indirect costs of the department must be addressed in Part V - Indirect Cost Allocation of the Cost Allocation Plan that is submitted to DSHS.		
☒	A cost allocation plan. A cost allocation plan as specified in the DSHS Contractor's Financial Procedures Manual (CFPM), Appendix A must be submitted to DSHS within 60 days of the contract start date. The CFPM is available on the following internet web link: http://www.dshs.state.tx.us/contracts/	

If using a central service or indirect cost rate, identify the types of costs that are included (being allocated) in the rate: Salary/expenses of executive office staff (CEO, CFO), accounting office, personnel office; depreciation; facility maintenance; utility costs; general liability and property insurance;

Organizations that do not use an indirect cost rate and governmental entities with only a central service rate must identify the types of costs that will be allocated as indirect costs and the methodology used to allocate these costs in the space provided below. The costs/methodology must also be disclosed in Part V- Indirect Cost Allocation of the Cost Allocation Plan that is submitted to DSHS. **Identify the types of costs that are being allocated as indirect costs, the allocation methodology, and the allocation base:**

Facility costs, depreciation, utilities, and property insurance costs are captured in a separate cost center and allocated to cost objectives based on square footage occupied by the cost objective.

General administrative office, executive office, accounting office, and human resource office costs are captured in separate cost centers established for each office; the costs are pooled and allocated to benefited cost objectives based on direct salary/wages.

General organization costs (i.e. general liability insurance) are captured in a separate cost center and allocated to all cost objectives of the organization based on direct salary/wages.

FORM I - 7 Indirect Costs

Legal Name of Respondent:

Collin County

Total amount of indirect costs allocable to the project:

Amount:

Indirect costs are based on (mark the statement that is applicable):

_____ The respondent's most recent indirect cost rate approved by a federal cognizant agency or state single audit coordinating agency. **Expired rate agreements are not acceptable. Attach a copy of the rate agreement to this form (Form I - 7 Indirect)**

RATE:

BASE:

_____ ***Applies only to governmental entities***. The respondent's current central service cost rate or indirect cost rate based on a rate proposal prepared in accordance with OMB Circular A-87. **Attach a copy of Certification of Cost Allocation Plan or Certification of Indirect Costs.**

RATE:

TYPE:

BASE:

_____ **Note:** Governmental units with only a Central Service Cost Rate must also include the indirect cost of the governmental units department (i.e. Health Department). In this case indirect costs will be comprised of central service costs (determined by applying the rate) and the indirect costs of the governmental department. The allocation of indirect costs must be addressed in Part V - Indirect Cost Allocation of the Cost Allocation Plan that is submitted to DSHS.

_____ A cost allocation plan. A cost allocation plan as specified in the DSHS Contractor's Financial Procedures Manual (CFPM), Appendix A must be submitted to DSHS within 60 days of the contract start date. The CFPM is available on the following internet web link: <http://www.dshs.state.tx.us/contracts/>

GO TO PAGE 2 (below)

Page 2, FORM I - 7 Indirect Costs

If using an central service or indirect cost rate, identify the types of costs that are included (being allocated) in the rate:

Organizations that do not use an indirect cost rate and governmental entities with only a central service rate must identify the types of costs that will be allocated as indirect costs and the methodology used to allocate these costs in the space provided below. The costs/methodology must also be disclosed in Part V-Indirect Cost Allocation of the Cost Allocation Plan that is submitted to DSHS. **Identify the types of costs that are being allocated as indirect costs, the allocation methodology, and the allocation base:**