

BUDGET SUMMARY

Organization Name: Collin County
 Contract Number: 2016-001267-01
 Proposal ID: RLHS-2016-CPS/HAZARD-00017

Program ID: CPS/HAZARDS
 Procurement ID: GST-2012-Solicitation-00043
 Procurement Name: RLHS GOLIVE HAZARDS PROPOSAL

Budget Categories

Budget Categories	DSHS Funds Requested	Cash Match	In Kind Match	Category Total
Personnel	\$718,312	\$59,081	\$0	\$777,393
Fringe Benefits	\$263,573	\$14,815	\$0	\$278,388
Travel	\$14,730	\$0	\$0	\$14,730
Equipment	\$0	\$0	\$0	\$0
Supplies	\$57,711	\$0	\$0	\$57,711
Contractual	\$0	\$0	\$0	\$0
Other	\$36,328	\$35,385	\$0	\$71,713
Total Direct Costs	\$1,090,654	\$109,281	\$0	\$1,199,935
Indirect Costs	\$0	\$0	\$0	\$0
Totals:	\$1,090,654	\$109,281	\$0	\$1,199,935

Subcontracting

Subcontracting Percentage: 0.00%

Match Contributions

Required Match Percentage: 10.00%

Calculated Match Percentage: 10.02%

Required Match Amount: \$109,065

Calculated Match Amount: \$109,281

Source of Cash Match Funds

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

53 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: *	Jake Bathman - PHEM Coordinator	Coordinates PHEP grant deliverables & activities, supervises PHEP team	Existing: *	1.0000	Funding Source: *	Cash
License / Cert. Type: *	N/A		Proposed: *	0.0000	Avg Monthly Salary: *	\$5,060
License / Cert:			Vacant: *	0.0000	Number of Months: *	12
Job Description:	Browse... 70 of 150		Total FTEs	1	Salary Requested: *	\$60,720
Functional Title: *	(Vacant), PHEM Planner (E)	Performs PHEP activities including special needs, first responder safety, hospital coordination	Existing: *	0.0000	Funding Source: *	Cash
License / Cert. Type: *	N/A		Proposed: *	0.0000	Avg Monthly Salary: *	\$4,312
License / Cert:			Vacant: *	1.0000	Number of Months: *	12
Job Description:	Browse... 95 of 150		Total FTEs	1	Salary Requested: *	\$51,744
Functional Title: *	Amy Davis, Administrative	Tracks & maintains documentation for PHEP team	Existing: *	1.0000	Funding Source: *	Cash
License / Cert. Type: *	N/A		Proposed: *	0.0000	Avg Monthly Salary: *	\$3,096
License / Cert:			Vacant: *	0.0000	Number of Months: *	12
Job Description:	Browse... 46 of 150		Total FTEs	1	Salary Requested: *	\$37,152
Functional Title: *	Stephen Wasserman, IT Specialist (E)	Network & computing to support PHEP operations and responses;	Existing: *	1.0000	Funding Source: *	Cash
License / Cert. Type: *	N/A		Proposed: *	0.0000	Avg Monthly Salary: *	\$8,174
License / Cert:			Vacant: *	0.0000	Number of Months: *	12
Job Description:	Browse... 62 of 150		Total FTEs	1	Salary Requested: *	\$98,088
Functional Title: *	Jawaid Asghar, Epidemiologist (E)	Coordinates epidemiology services and disease investigation	Existing: *	0.8000	Funding Source: *	Cash
License / Cert. Type: *	N/A		Proposed: *	0.0000	Avg Monthly Salary: *	\$6,126
License / Cert:			Vacant: *	0.0000	Number of Months: *	12
Job Description:	Browse... 61 of 150		Total FTEs	0.8	Salary Requested: *	\$58,810
Functional Title: *	Daphne Quick, Epidemiology Analyst	Performs disease & contact investigations, influenza surveillance, rabies PEP distribution	Existing: *	1.0000	Funding Source: *	Cash
License / Cert. Type: *	N/A		Proposed: *	0.0000	Avg Monthly Salary: *	\$3,627
License / Cert:			Vacant: *	0.0000	Number of Months: *	12
Job Description:	Browse... 90 of 150		Total FTEs	1	Salary Requested: *	\$43,524
Functional Title: *	(Vacant), Administrative Assistant, Epi (E)	Tracks & maintains documentation for Epidemiology team	Existing: *	0.0000	Funding Source: *	Cash
License / Cert. Type: *	N/A		Proposed: *	0.0000	Avg Monthly Salary: *	\$3,007
License / Cert:			Vacant: *	1.0000	Number of Months: *	12
Job Description:	Browse... 56 of 150		Total FTEs	1	Salary Requested: *	\$36,084
Functional Title: *	MATCH - Kelley Stone, Homeland Security	Oversees Homeland Security Department and PHEP team	Existing: *	0.0700	Funding Source: *	Cash
License / Cert. Type: *	N/A		Proposed: *	0.0000	Avg Monthly Salary: *	\$11,016
License / Cert:			Vacant: *	0.0000	Number of Months: *	12
Job Description:	Browse... 53 of 150		Total FTEs	0.07	Salary Requested: *	\$9,253
Functional Title: *	MATCH - Eileen Prentice, Accountant I	Completes FSRs and maintains fiscal auditing documentation	Existing: *	0.0700	Funding Source: *	Cash
License / Cert. Type: *	N/A		Proposed: *	0.0000	Avg Monthly Salary: *	\$4,531
License / Cert:			Vacant: *	0.0000	Number of Months: *	12
Job Description:	Browse... 58 of 150		Total FTEs	0.07	Salary Requested: *	\$3,806
Functional Title: *	MATCH - Buyer, IT, Other County Staff	Various staff supporting PHEP team requisitions and purchasing, IT installation and maintenance, moving and labor assistance, etc.	Existing: *	0.0500	Funding Source: *	Cash
License / Cert. Type: *	N/A		Proposed: *	0.0000	Avg Monthly Salary: *	\$4,531
License / Cert:			Vacant: *	0.0000	Number of Months: *	12
Job Description:	Browse... 131 of 150		Total FTEs	0.05	Salary Requested: *	\$2,719

PERSONNEL CATEGORY DETAIL (continued)

Position		Justification *	FTEs		Cost	
Functional Title: *	James McCrone - PHEP Coordinator	Coordinates PHEP grant deliverables & activities, supervises PHEP team	Existing: *	1.0000	Funding Source: *	Cash
License / Cert. Type: *	N/A		Proposed: *	0.0000	Avg Monthly Salary: *	\$5,514
License / Cert:			Vacant: *	0.0000	Number of Months: *	12
Job Description:	Browse...	70 of 150	Total FTEs	1	Salary Requested:	\$66,168
Functional Title: *	Greg Huffman - PHEP Planner (E)	Performs PHEP activities including special needs, first responder safety, hospital coordination	Existing: *	1.0000	Funding Source: *	Cash
License / Cert. Type: *	N/A		Proposed: *	0.0000	Avg Monthly Salary: *	\$4,529
License / Cert:			Vacant: *	0.0000	Number of Months: *	12
Job Description:	Browse...	95 of 150	Total FTEs	1	Salary Requested:	\$54,348
Functional Title: *	Amy Davis - Administrative Asst.	Tracks & maintains documentation for PHEP team	Existing: *	1.0000	Funding Source: *	Cash
License / Cert. Type: *	N/A		Proposed: *	0.0000	Avg Monthly Salary: *	\$3,261
License / Cert:			Vacant: *	0.0000	Number of Months: *	12
Job Description:	Browse...	46 of 150	Total FTEs	1	Salary Requested:	\$39,132
Functional Title: *	Keyanta Carpenter - MRC Coordinator	Coordinates volunteers for SNS and emergency preparedness activities.	Existing: *	0.5000	Funding Source: *	Cash
License / Cert. Type: *	N/A		Proposed: *	0.0000	Avg Monthly Salary: *	\$3,779
License / Cert:			Vacant: *	0.0000	Number of Months: *	12
Job Description:	Browse...	62 of 150	Total FTEs	0.5	Salary Requested:	\$22,674
Functional Title: *	Jawaid Asghar - Epidemiologist	Coordinates epidemiology services and disease investigation	Existing: *	0.8000	Funding Source: *	Cash
License / Cert. Type: *	N/A		Proposed: *	0.0000	Avg Monthly Salary: *	\$6,850
License / Cert:			Vacant: *	0.0000	Number of Months: *	12
Job Description:	Browse...	61 of 150	Total FTEs	0.8	Salary Requested:	\$65,760
Functional Title: *	Susana Ramos - Epidemiology Analyst	Performs disease & contact investigations, influenza surveillance, rabies PEP distribution	Existing: *	1.0000	Funding Source: *	Cash
License / Cert. Type: *	N/A		Proposed: *	0.0000	Avg Monthly Salary: *	\$3,819
License / Cert:			Vacant: *	0.0000	Number of Months: *	12
Job Description:	Browse...	90 of 150	Total FTEs	1	Salary Requested:	\$45,828
Functional Title: *	Vada Caffery - Administrative Asst. -	Tracks & maintains documentation for Epidemiology team	Existing: *	1.0000	Funding Source: *	Cash
License / Cert. Type: *	N/A		Proposed: *	0.0000	Avg Monthly Salary: *	\$3,189.92
License / Cert:			Vacant: *	0.0000	Number of Months: *	12
Job Description:	Browse...	56 of 150	Total FTEs	1	Salary Requested:	\$38,279
Functional Title: *	MATCH - Dr. Muriel Marshall - Health	Oversees Epidemiology department and performs Health Authority duties for PHEP	Existing: *	0.1500	Funding Source: *	Cash
License / Cert. Type: *	N/A		Proposed: *	0.0000	Avg Monthly Salary: *	\$18,991
License / Cert:			Vacant: *	0.0000	Number of Months: *	12
Job Description:	Browse...	53 of 150	Total FTEs	0.15	Salary Requested:	\$34,184
Functional Title: *	MATCH - Eileen Prentice - Accountant	Completes FSRs and maintains fiscal auditing documentation	Existing: *	0.0700	Funding Source: *	Cash
License / Cert. Type: *	N/A		Proposed: *	0.0000	Avg Monthly Salary: *	\$5,428
License / Cert:			Vacant: *	0.0000	Number of Months: *	12
Job Description:	Browse...	58 of 150	Total FTEs	0.07	Salary Requested:	\$4,560
Functional Title: *	MATCH - Buyer, IT, Other County Staff	Various staff supporting PHEP team requisitions and purchasing, IT installation and maintenance, moving and labor assistance, etc.	Existing: *	0.0700	Funding Source: *	Cash
License / Cert. Type: *	N/A		Proposed: *	0.0000	Avg Monthly Salary: *	\$5,428
License / Cert:			Vacant: *	0.0000	Number of Months: *	12
Job Description:	Browse...	131 of 150	Total FTEs	0.07	Salary Requested:	\$4,560
Cash Total:						\$777,393
In Kind Match Total:						
Salary Wage Total:						\$777,393

PERSONNEL CATEGORY DETAIL (continued)

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

173 of 500

Total Fringe Benefit Rate (%):

30.26%



Fringe Benefit Amounts

Cash:

\$278,388



In Kind Match:

Fringe Benefits Total:

\$278,388



TRAVEL CATEGORY DETAIL

Organization Name: Collin County
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 Procurement ID: GST-2012-Solicitation-00043
 Procurement Name: RLHS GOLIVE HAZARDS PROPOSAL

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
Quarterly PHEP Contractor Meeting (four meetings) 51 of 150	Contractor meeting conducted by DSHS 40 of 250	City and State: * Austin, Texas # of Employees: * 2 # of Days: * 8	Funding Source: * Cash Mileage: * \$2,000 Airfare: * \$0 Meals: * \$200 Lodging: * \$1,000 Other Costs: * \$0 Total: \$3,200
Public Health Preparedness Summit 36 of 150	Conference for public health and emergency preparedness professionals 70 of 250	City and State: * Atlanta, Georgia # of Employees: * 2 # of Days: * 4	Funding Source: * Cash Mileage: * \$100 Airfare: * \$900 Meals: * \$500 Lodging: * \$1,300 Other Costs: * \$200 Total: \$3,000
Quarterly PHEP Contractor Meeting (four meetings) 49 of 150	Contractor meeting conducted by DSHS 36 of 250	City and State: * Austin, Texas # of Employees: * 1 # of Days: * 2	Funding Source: * Cash Mileage: * \$2,000 Airfare: * \$0 Meals: * \$200 Lodging: * \$1,000 Other Costs: * \$0 Total: \$3,200
Public Health Preparedness Summit 33 of 150	Conference for public health and emergency preparedness professionals. 70 of 250	City and State: * Atlanta, Georgia # of Employees: * 2 # of Days: * 4	Funding Source: * Cash Mileage: * \$100 Airfare: * \$900 Meals: * \$500 Lodging: * \$1,300 Other Costs: * \$200 Total: \$3,000
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:			\$12,400
Total In Kind Match for Conference / Workshop:			
Total for Conference / Workshop Travel:			\$12,400

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 BT funded staff. 138 of 150	\$0.575	1000	\$575	\$50	Cash	\$625
Short seminars, conferences, meetings within state of Texas. Will be utilized by all BT funded staff. 102 of 150	\$0.575	1000	\$575	\$50	Cash	\$625
Out of office meetings, seminars, exercises, training, including day travel within DFW metroplex. Will be utilized by all BT funded staff. 138 of 150	\$0.540	1000	\$540	\$0	Cash	\$540
Short seminars, conferences, meetings within state of Texas. Will be utilized by all BT funded staff. 101 of 150	\$0.540	1000	\$540	\$0	Cash	\$540
0 of 150						
Total Cash for Other / Local Travel:						\$2,330
Total In Kind Match for Other / Local Travel:						
Total for Other / Local Travel:						\$2,330

Conference / Workshop Travel Costs: \$12,400
Other / Local Travel Costs: \$2,330
Total Travel Costs: \$14,730

SUPPLIES CATEGORY DETAIL

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Program ID: CPS/HAZARDS
 Procurement ID: GST-2012-Solicitation-00043
 Procurement Name: RLHS GOLIVE HAZARDS PROPOSAL

Description of Item *	Purpose & Justification *	Funding Source *	Total Cost *
Office Supplies	Clipboards, paper, writing utensils, labels, etc. (approximately \$225/FTE)	Cash	\$1,591
15 of 150	76 of 250		
POD Supplies	Various medical and non-medical supplies for each of 10 primary deployable POD kits (approximately \$260/POD kit).	Cash	\$2,600
12 of 150	113 of 250		
Grant Program Supplies	Gloves, masks, crowd control posts, signs, etc., as needed to support various deliverables, including Information Sharing, Mass Care, Non-Pharmaceutical Interventions, and Mass Prophylaxis operations.	Cash	\$400
22 of 150	201 of 250		
Office Supplies	Clipboards, paper, writing utensils, labels, etc. (approximately \$746/FTE)	Cash	\$4,700
15 of 150	76 of 250		
POD Supplies	Various medical and non-medical supplies for each of 24 primary deployable POD kits.	Cash	\$18,000
12 of 150	84 of 250		
POD Computer Go-Kit	Allows the POD command staff to be able to communicate back to the EOC and receive updated information and documents from the EOC as they become avail	Cash	\$22,820
19 of 150	150 of 250		
Computer/Tablet Software	Software for tablets and desktops computers.	Cash	\$7,600
24 of 150	44 of 250		
0 of 150	0 of 250		
Cash Total:			\$57,711
In Kind Match Total:			\$0
Total Amount Requested for Supplies:			\$57,711

OTHER CATEGORY DETAIL

Organization Name: Collin County
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Description of Item *	Purpose & Justification *	Funding Source *	Total Cost *
AT&T Wireless Cell Phone 24 of 150	Cellular phone service (5 users, \$80/month, 12 months) for public health staff. This will continue to support staff communication outside of our office and allow staff to be on-call at all times for activation due to a public health or other emergency 250 of 250	Cash	\$4,834
Conference Registration Fee 27 of 150	Registration fees for Public Health Summit (\$600/person, 2 people person) 75 of 250	Cash	\$1,200
Language Line 13 of 150	On-demand translation services for non-English speaking clients at Points of Dispensing, vaccination clinics, or during epidemiological investigations. Cost is billed as-used. 175 of 250	Cash	\$750
Outreach 8 of 150	Annual budget for MRC recruitment and outreach materials, including print advertising 87 of 250	Cash	\$1,000
Printing and Communication Materials 36 of 150	Printing for additional SNS or other outreach brochures & materials; printing of employee business cards, as needed. 118 of 250	Cash	\$500
Subscriptions/References 24 of 150	Reference and other materials for Health Care Services (3 reference items @) 76 of 250	Cash	\$3,200
MATCH - Volunteer Activities 28 of 150	MRC volunteer training and events participation (\$23.40/hour - calculated from Independent Sector - for 1470 hours of service) 126 of 250	Cash	\$34,398

OTHER CATEGORY DETAIL (continued)

Description of Item *	Purpose & Justification *	Funding Source *	Total Cost *
ATT Wireless Cell Phone 23 of 150	Cellular phone service for public health staff. This will continue to support staff communication outside of our office and allow staff to be on-call at all times for activation due to a public health or other emergency. 220 of 250	Cash	\$5,040
Conference Registration Fee 27 of 150	Registration fees for Public Health Summit (\$600/person, 2 people person) 75 of 250	Cash	\$1,200
Language Line 15 of 150	On-demand translation services for non-English speaking clients at Points of Dispensing, vaccination clinics, or during epidemiological investigations. Cost is billed as-used. 177 of 250	Cash	\$750
Outreach 10 of 150	Annual budget for MRC recruitment and outreach materials, including print advertising 87 of 250	Cash	\$7,500
Printing and Communication Materials 36 of 150	Printing for additional PHEP related activities, events and public education or other outreach brochures, flyers & materials to educate the public about High Consequence Infectious Diseases, food borne illness, 211 of 250	Cash	\$7,354
Subscriptions/References 28 of 150	Reference and other materials for Health Care Services (3 reference items @ 78 of 250	Cash	\$3,000
MATCH - Volunteer Activities 30 of 150	MRC volunteer training and events participation (\$24.66/hour - calculated from Independent Sector - for 40 hours of service) 126 of 250	Cash	\$987
Cash Total:			\$71,713
In Kind Match Total:			\$0
Total Amount Requested for Supplies:			\$71,713