

DCPS FY17 TB/State RENEWAL

Organization: Collin County

DCPS-2017-TB/PC-ST-00012

Budget Summary

Organization Name: Collin County
Contract Number: 2016-001394-01

Program ID: TB/PC-STATE
Procurement ID: GST-2012-Solicitation-0
0061
Procurement Name: FY14 TB State

Proposal ID: DCPS-2017-TB/PC-ST-00012

Budget Categories

Budget Categories	DSHS Funds Requested	Cash Match	In Kind Match	Category Total
Personnel	\$110,897	\$24,537	\$0	\$135,434
Fringe Benefits	\$32,160	\$6,029	\$0	\$38,189
Travel	\$1,705		\$0	\$1,705
Equipment	\$0		\$0	\$0
Supplies	\$4,166		\$0	\$4,166
Contractual	\$2,400		\$0	\$2,400
Other	\$1,500		\$0	\$1,500
Total Direct Costs	\$152,828	\$30,566	\$0	\$183,394
Indirect Costs	\$0		\$0	\$0
Totals:	\$152,828	\$30,566	\$0	\$183,394

Subcontracting

Subcontracting Percentage: 1.57%

Match Contributions

Applicable Match Amount: \$30,566

Required Match Percentage: 20.00%

Required Match Amount: \$6,113 Calculated Match Amount: \$30,566

Source of Cash Match Funds

Personnel and Fringe

Source of In Kind Match Funds

Program Income

Projected Earnings: \$0

Source of Earnings

Budget Summary**Non DSHS Funding**

Direct Federal Funds:	\$114,386
Other State Agency Funds:	\$0
Local Funding Sources:	\$0
Other Funds:	\$650,309
Total Projected Non DSHS Funding:	\$764,695

Personnel Category Detail

Organization Name:	Collin County	Program ID:	TB/PC-STATE
Contract Number:	2016-001394-01	Procurement ID:	GST-2012-Solicitation-00061
Proposal ID:	DCPS-2017-TB/PC-ST-00012	Procurement Name:	FY14 TB State

Personnel

Position	Justification	FTEs	Cost
Functional Title: Public Health Nurse License / Cert. Type: License License / Cert: RN Job Description:	Provides direct TB services	Existing: 0.6300 Proposed: 0.0000 Vacant: 0.0000 Total FTEs 0.63	Funding Source: Cash Avg Monthly Salary: \$4,976.00 Number of Months: 12 Salary Requested: \$37,619
Functional Title: Contact Investigator License / Cert. Type: N/A License / Cert: Job Description:	Provides direct TB services	Existing: 0.6300 Proposed: 0.0000 Vacant: 0.0000 Total FTEs 0.63	Funding Source: Cash Avg Monthly Salary: \$3,779.00 Number of Months: 12 Salary Requested: \$28,569
Functional Title: Outreach Worker License / Cert. Type: N/A License / Cert: Job Description:	Provides direct TB services	Existing: 0.6300 Proposed: 0.0000 Vacant: 0.0000 Total FTEs 0.63	Funding Source: Cash Avg Monthly Salary: \$3,190.00 Number of Months: 12 Salary Requested: \$24,116
Functional Title: Medical Assistant License / Cert. Type: Certification License / Cert: CNA Job Description:	Provides direct TB services	Existing: 0.6300 Proposed: 0.0000 Vacant: 0.0000 Total FTEs 0.63	Funding Source: Cash Avg Monthly Salary: \$2,724.00 Number of Months: 12 Salary Requested: \$20,593
Functional Title: Nurse License / Cert. Type: License License / Cert: RN Job Description:	Provides TB Services	Existing: 0.3900 Proposed: 0.0000 Vacant: 0.0000 Total FTEs 0.39	Funding Source: Cash Avg Monthly Salary: \$5,243.00 Number of Months: 12 Salary Requested: \$24,537

Personnel Category Detail

Cash Total:	\$135,434
In Kind Match Total:	
Salary Wage Total:	\$135,434

Fringe Benefits

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

FICA/Medicare, Employee Ins., Long-Term Disability, Retirement, Supplemental Death benefit and Unemployment Ins.

Total Fringe Benefit Rate (%): 29%

Fringe Benefit Amounts

Cash: \$38,189

In Kind Match:

Fringe Benefits Total: \$38,189

Travel Category Detail

Organization Name: Collin County
 Contract Number: 2016-001394-01
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Program ID: TB/PC-STATE
 Procurement ID: GST-2012-Solicitation-00061
 Procurement Name: FY14 TB State

Indicate Policy Used:*
☒ Organization's Travel Policy
☐ State of Texas Travel Policy

Attach travel policy if using organization's travel policy
https://egrants.dshs.texas.gov/_Upload/54011-CollinCountyTravelPolicy102015.pdf

Conference / Workshop Travel Costs

Description of* Conference / Workshop	Justification *	Destination/Details	Cost
DSHS Conference/Workshop Training	TB Program Updates	City and State: * Austin, TX # of Employees: * 2 # of Days: * 2	Funding Source: * Cash Mileage: * \$150 Airfare: * \$400 Meals: * \$150 Lodging: * \$600 Other Costs: * \$0 Total: \$1,300
		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: \$0

Travel Category Detail

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

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

Total Cash for Conference / Workshop:	\$1,300
Total In Kind Match for Conference / Workshop:	
Total for Conference / Workshop Travel:	\$1,300

Other / Local Travel Costs

Justification *	Mileage Reimbursement Rate *	Number of Miles *	Mileage Cost	Other Costs *	Funding Source *	Total Cost
Home visits with TB patients, TB education/presentations, and site visits for contact investigations.	\$0.540	750	\$405	\$0	Cash	\$405
			\$0			\$0
			\$0			\$0
			\$0			\$0

Total Cash for Other / Local Travel:	\$405
Total In Kind Match for Other / Local Travel:	
Total for Other / Local Travel:	\$405

Conference / Workshop Travel Costs:	\$1,300
Other / Local Travel Costs:	\$405
Total Travel Costs:	\$1,705

Supplies Category Detail

Organization Name:	Collin County	Program ID:	TB/PC-STATE
Contract Number:	2016-001394-01	Procurement ID:	GST-2012-Solicitation-00061
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Description of Item	Purpose & Justification	Funding Source	Total Cost
Medical Supplies	All supplies used in clinic for TB patients; blood draws for T-Spot testing, masks and sanitizer for TB protocol.	Cash	\$2,868
Medical Supplies	All supplies used for TB patients for services and sanitizing.	Cash	\$783
Medical Supplies	TB supplies necessary for the administration of PPDs and blood draws	Cash	\$60
General Office Supplies	pens, highlighters, self stick notes, etc.	Cash	\$200
Reference Materials	TB reference books/education for providers and TB staff	Cash	\$255
Cash Total:			\$4,166
In Kind Match Total:			
Total Amount Requested for Supplies:			\$4,166

Contractual Category Detail

Organization Name:	Collin County	Program ID:	TB/PC-STATE
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Proposal ID:	DCPS-2017-TB/PC-ST-00012	Procurement Name:	FY14 TB State

Contractor	Description	Justification	Cost
Name: Jerry Barnett Type: Vendor	Pharmacist	Needed for TB patients' meds	Funding Type: Cash Payment Basis: Monthly Payment Rate: \$200.00 # of Payments: 12 Total Cost: \$2,400
Name: Type:			Funding Type: Payment Basis: Payment Rate: # of Payments: Total Cost: \$0
Name: Type:			Funding Type: Payment Basis: Payment Rate: # of Payments: Total Cost: \$0
Name: Type:			Funding Type: Payment Basis: Payment Rate: # of Payments: Total Cost:

Cash Total:	\$2,400
In Kind Match Total:	
Total Amount Requested for Contractual:	\$2,400

Other Category Detail

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Proposal ID:	DCPS-2017-TB/PC-ST-00012	Procurement Name:	FY14 TB State

Description of Item	Purpose & Justification	Funding Source	Total Cost
Language Line	Translation service for TB patients	Cash	\$1,500

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