TEXAS Department of State Health Services

FY2018

BP1/PHEP Funding

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 # (9 digit + 3 digit mail code):

DUNS # (9 digits required for subrecipient contractors):

Type of Entity (Choose one)

City: ☐ Click on appropriate box
County: ☑
Other Political Subdivision: ☐

Project Period

Start Date: 7/1/2017
End Date: 6/30/2018

Counties Served

County(ies) Served: Collin County

Amount of Funding Allocated: $545,327.00

CONTACT PERSON INFORMATION

Legal Business Name: Collin County

This form provides information about the appropriate contacts in the contractor's organization in addition to those on the FACE PAGE. If any of the following information changes during the term of the contract, please send written notification to the Contract Management Unit.

Health Director/CEO	Candy Blair			Mailing Address (street, city, county, state, & zip):
Phone:	972-548-5504	Ext:		
Fax:				
E-mail:	cblair@co.collin.tx.us			825 N. McDonald St. #130
B-13/FSR Rep:	Eileen Prentice			Mailing Address (street, city, county, state, & zip):
Phone:	972-548-4796	Ext:		
Fax:	972-548-4751			
E-mail:	eprentice@co.collin.tx.us			2300 Bloomdale #4192, McKinney, TX 75071
PHEP (HAZARDS) Program Leader:	James McCrone			Mailing Address (street, city, county, state, & zip):
Phone:	972-548-5535	Ext:		
Fax:	972-548-4747			
E-mail:	lhudson@co.collin.tx.us			4300 Community Avenue, McKinney, TX 75071
SNS (CRI) Coordinator:	Amy Davis			Mailing Address (street, city, county, state, & zip):
Phone:	214-491-6832	Ext:		
Fax:	972-548-4747			
E-mail:	aldavis@co.collin.tx.us			4300 Community Avenue, McKinney, TX 75071
Authorized Signatory	Keith Self			Mailing Address (street, city, county, state, & zip):
Phone:	972-548-4623	Ext:		
Fax:				
E-mail:	keith.self@collincountytx.gov			2300 Bloomdale #4192, McKinney, TX 75071
Emergency Contact	Lynnette Hudson			Mailing Address (street, city, county, state, & zip):
Cell Phone:	214-250-6627	Ext:		
Fax:	972-548-4747			
E-mail:	lhudson@co.collin.tx.us			4300 Community Avenue, McKinney, TX 75071

BUDGET SUMMARY (REQUIRED)

Legal Name of Respondent: Collin County

Budget Categories	Total Budget (1)	DSHS Funds Requested (2)	Direct Federal Funds (3)	Other State Agency Funds* (4)	Local Funding (Match) (5)	Other Funds (6)
A. Personnel	$374,957	$328,601			$46,356	
B. Fringe Benefits	$140,027	$131,868			$8,159	
C. Travel	$14,538	$14,538			$0	
D. Equipment	$0	$0			$0	
E. Supplies	$35,370	$35,370			$0	
F. Contractual	$0	$0			$0	
G. Other	$34,950	$34,950			$0	
H. Total Direct Costs	$599,842	$545,327	$0	$0	$54,515	$0
I. Indirect Costs	$0	$0				
J. Total (Sum of H and I)	$599,842	$545,327	$0	$0	$54,515	$0
				Match Percentage	10.00%	

If the Contractor is using Indirect Costs as Match, then enter the amount in Line 16, Column H.

Revised: 04/14/2014

PERSONNEL Budget Category Detail Form

Legal Name of Respondent: Collin County

PERSONNEL Name + Functional Title	Vacant Y/N	Job Summary	FTEs	Certification or License (Enter NA if not required)	Estimated Monthly Salary/Wage	Number of Months	Salary/Wages Requested for Project
PHEP Coordinator	Y	Coordinates PHEP grant deliverables & activities, supervises PHEP team	1.00	NA	$5,343	12	$64,116
Lynnette Hudson, PHEP Planner	N	Performs PHEP activities including special needs, first responder safety, hospital coordination	1.00	NA	$4,777	12	$57,324
Tracy Spurgin, Administrative Assistant, PHEP	N	Tracks & maintains documentaton for PHEP team	0.75	NA	$3,572	12	$32,148
Nathan Peterson, MRC Coordinator	N	Coordinates volunteers for SNS and emergency preparedness activities	0.50	NA	$3,930	12	$23,580
Jawaid Asghar, Epidemiologist	N	Coordinates epidemiology services and disease investigation	0.80	NA	$6,778	12	$65,069
Susana Ramos, Epidemiology Analyst	N	Performs disease & contact investigations, influenza surveillance, rabies PEP distribution	1.00	NA	$3,843	12	$46,116
Vada Caffery, Administrative Assistant, Epi	N	Tracks & maintains documentation for Epidemiology team	1.00	NA	$3,354	12	$40,248
							$0
							$0
							$0
							$0
							$0
							$0
							$0
							$0
							$0
							$0
							$0
							$0
							$0
				TOTAL FROM PERSONNEL SUPPLEMENTAL SHEETS			$0
					SalaryWage Total		$328,601

FRINGE BENEFITS Itemize the elements of fringe benefits in the space below:

FRINGE BENEFITS: FICA/Medicare (salary x 0.0765), Insurance Premiums ($1050 for medical/dental/RX and $4.95 for term life per month), Long Term Disability (salary x 0.0026), Short Term Disability $3.20/month, Long Term Care $15/month, Retirement (salary x 0.08), Supplement Death Benefit (salary x 0.0025), Unemployment Insurance (salary x 0.001)

Total Number of FTEs:	6.05		Fringe Benefit Rate %	40.13%
			Fringe Benefits Total	$131,868

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: Days & Employees	Travel Costs	
Quarterly PHEP Contractor Meeting (four meetings)	Contractor meeting conducted by DSHS	Austin, TX	4 meetings / 2 days / 1 employee	Mileage	$2,250
				Airfare	$0
				Meals	$200
				Lodging	$1,000
				Other Costs	$200
				Total	$3,650
Public Health Preparedness Summit	Conference for Public Health and Emergency Preparedness Professionals	New Orleans	5 days/2 employees	Mileage	$100
				Airfare	$900
				Meals	$600
				Lodging	$1,625
				Other Costs	$200
				Total	$3,425
2018 Texas Emergency Management Conference	Conference for Public Health and Emergency Preparedness Professionals	San Antonio, Texas	5 days/2 employees	Mileage	$100
				Airfare	$900
				Meals	$600
				Lodging	$1,625
				Other Costs	$200
				Total	$3,425
2018 Preparedness Coalition Symposium	Conference for Public Health and Emergency Preparedness Professionals	Galveston	4 days/2 employees	Mileage	$100
				Airfare	$700
				Meals	$500
				Lodging	$1,350
				Other Costs	$200
				Total	$2,850
TOTAL FROM TRAVEL SUPPLEMENTAL CONFERENCE/WORKSHOP BUDGET SHEETS					$0

Total for Conference / Workshop Travel $13,350

Revised: 3/25/2014

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 BT funded staff.	1100	$0.540	$594		$594
Short seminars, conferences, meetings within state of Texas. Will be utilized by all BT funded staff.	1100	$0.540	$594		$594
			$0		$0
			$0		$0
			$0		$0
			$0		$0
			$0		$0
TOTAL FROM TRAVEL SUPPLEMENTAL OTHER/LOCAL TRAVEL COSTS BUDGET SHEETS					$0

Total for Other / Local Travel $1,188

Other / Local Travel Costs: $1,188 **Conference / Workshop Travel Costs:** $13,350 **Total Travel Costs:** **$14,538**

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

Revised: 3/25/2014

SUPPLIES Budget Category Detail Form

Legal Name of Respondent: **Collin County**

Itemize and describe each supply item and **provide an estimated quantity and cost (i.e. #of boxes & cost/box) if applicable.** Provide a justification for each supply item. Costs may be categorized by each general type (e.g., office, computer, medical, educational, etc.)

Description of Item Provide estimated quantity and cost	Purpose & Justification	Total Cost
Office Supplies	Clipboards, paper, writing utensils, labels, etc. (approximately $928/FTE)	$5,616
POD Supplies	Various medical and non-medical supplies for each of 24 primary deployable POD kits (approximately $750/POD kit). These include additional POD signage inside the POD, external signage and drive-thru items (such as cones, safety lights, and small barriers), replacement of existing expired POD supplies (such as hand sanitizer and bandages), administrative supplies for drive-thru PODs (such as enclosed clipboards), and POD inventory supplies (such as inventory marking tools and supplies)	$18,000
POD Kit Printer/Scanner	Printer/scanner, laser printer, network attachment, 2 sided printer capability, 2.4-inch (6 cm) color LCD display, 265 MB memory, USB, (County standard) (24@ $350/ea). Allows the POD command staff to print incident command forms, shift schedules, medication info sheets, screening, drug interaction forms, and just-in-training reference sheets. Supplies for printer	$11,754
	TOTAL FROM SUPPLIES SUPPLEMENTAL BUDGET SHEETS	$0

Total Amount Requested for Supplies:	**$35,370**

Revised: 3/25/2014

OTHER COSTS Budget Category Detail Form

Legal Name of Respondent: Collin County

Description of Item Include quantity and cost/quantity	Purpose & Justification	Total Cost
ATT Wireless Cell Phone	Cellular phone service (5 users, ~$70/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. Wireless service for mobile hot-spot for data connection during a public health emergency, point of dispensing site (1@ $50.00)	$4,800
Conference Registration Fee	Registration fees for Public Health Summit ($750/person, 2 people) Registration for TDEM Emergency Management Conference San Antonio ($225/person, 2 people) Preparedness Symposium ($225/person, 2 people)	$2,400
Language Line	On-demand translation services for non-English speaking clients at Points of Dispensing, vaccination clinics, or during epidemiological investigations. Cost is billed as-used.	$750
Outreach	Annual budget for MRC and outreach materials, including print advertising and canopy booth.	$10,000
Printing and Communication Materials	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, etc; printing of employee business cards, as needed.	$14,000
Subscriptions/References	Reference and other materials for Health Care Services (3 reference items @ ~$250/ea; 3 subscription items @ ~$750/ea)	$3,000

	TOTAL FROM OTHER SUPPLEMENTAL BUDGET SHEETS	$0

Total Amount Requested for Other: **$34,950**

PERSONNEL Budget Category Detail Form (Match)

Legal Name of Respondent: Collin County

PERSONNEL Name + Functional Title	Vacant Y/N	Job Summary	FTEs	Certification or License (Enter NA if not required)	Estimated Monthly Salary/Wage	Number of Months	Salary/Wages Requested for Project
MATCH - Dr. Muriel Marshall, Health Authority	N	Oversees Epidemiology department and performs Health Authority duties for PHEP	0.17	NA	$20,625	12	$41,085
MATCH - Eileen Prentice, Accountant I	N	Completes FSRs and maintains fiscal auditing documentation	0.08	NA	$5,857	12	$5,271
							$0
							$0
							$0
							$0
							$0
							$0
							$0
							$0
							$0
							$0
							$0
					SalaryWage Total		$46,356

FRINGE BENEFITS — **Itemize the elements of fringe benefits in the space below:**

FRINGE BENEFITS: FICA/Medicare (salary x 0.0765), Insurance Premiums ($1050 for medical/dental/RX and $4.95 for term life per month), Long Term Disability (salary x 0.0026), Short Term Disability $3.20/month, Long Term Care $15/month, Retirement (salary x 0.08), Supplement Death Benefit (salary x 0.0025), Unemployment Insurance (salary x 0.001)

Fringe Benefit Rate %	17.60%
Fringe Benefits Total	$8,159