



COLLIN COUNTY

Health Care Services
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TO: Collin County Health Care Board of Trustees

FROM: Candy Blair, Administrator, Health Care Services

DATE: December 6, 2021

RE: Amendment to the FY2021-2023 COVID-19 Health Disparities Grant Award (Contract HHS001057600012) through the TX Department of State Health Services (DSHS)

Attached is the FY 2021-2023 amendment for DSHS COVID-19 Health Disparities grant requested for the remainder of the grant period which ends May 31, 2023. There are no changes to the budget proposed earlier this year and the budget amendment is approved by DSHS.

Collin County wishes to utilize funds that were originally budgeted for a Registered Nurse (RN) and redirect them for the employment of another PHEP Planner on this grant. The two positions are similar in salary and fringe costs on the county compensation plan and will complete the hiring of the Health Disparities Team for this project. The difference in salary/fringe will be redirected for an increase in Travel expenses, supplies, and other program related expenses, which will have a minimal impact on the budget.

Our team has faced unprecedented difficulty in hiring the RN position and with deep consideration, we believe the community health projects under this grant are best suited for another PHEP Planner. I respectfully request that you approve this amendment. The adjustments between the original and amended budget are outlined below.

Budget Category	Original Budget	Amended Budget	Change
Salary	\$320,985	\$265,446	-\$55,539
Fringe	\$143,609	\$114,540	-\$29,069
Travel	\$1,680	\$11,200	\$9,520
Equipment	\$0	\$0	\$0
Supplies	\$28,820	\$44,203	\$15,215
Contractual	\$0	\$0	\$0
Other	\$4,906	\$64,611	\$59,873
Total	\$500,000	\$500,000	\$0

CB/ed