C O L L I N   C O U N T Y

TO: Collin County Health Care Board of Trustees

FROM: Candy Blair, Administrator, Health Care Services

DATE: February 20, 2023

RE: Amendment to the FY2021-2024 Texas Department of State Health
Services (DSHS) COVID-19 Vaccination Capacity Project 1 Grant
Funding Contract Number: HHS001019500012

Attached is the DSHS approved amendment request to the COVID-19 Vaccination Capacity
Project 1 grant funds.

Collin County Health Care Services requests to re-direct existing grant funding between
categorical funds to the Personnel/Fringe categories to support adding (1) Functional Analyst and
(1) Registered Nurse to be filled by existing staff from other DSHS grants to continue work on
this grant's objectives. These positions should be funded by the grant until the contract ends on
June 30, 2024. The (3) Health Care Analyst (Position Numbers: 300520, 300522, 300523) and (1)
Medical Assistant (Position Number: 300524) vacant positions will be discontinued to offset the
added personnel costs supported by this grant.

In addition, the amendment approves re-allocation of budgeted funds between categories in order
to offset existing grant staff salary/fringe expenses and extend their employment until the contract
ends on June 30, 2024. No county match is required.

I respectfully request approval of this amendment. The adjustments between the original and
amended budget are outlined below. The total budget for the grant award will be maintained at
$1,995,432.00.

Category	Current Budget	Adjusted Budget	Total Changes
Personnel	$1,311,009.00	$1,313,959.22	$2,950.22
Fringe Benefit	$ 401,038.00	$ 520,841.43	$ 119,803.43
Travel	$ 4,038.00	$ 4,038.00	$ -
Equipment	$ 18,673.00	$ 13,014.22	$ (5,658.78)
Supplies	$ 186,918.00	$ 96,271.42	$ (90,646.58)
Contractual	$ -	$ -	$ -
Other	$ 73,756.00	$ 47,307.71	$ (26,448.29)
Total	$1,995,432.00	$ 1,995,432.00	$ -

CB/cj