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Budget Request HHS00043630016 DUE Feb. 3rd

1 message

Paradise,Caeli (DSHS) <Caeli.Paradise@dshs.texas.gov>

Thu, Jan 14, 2021 at 4:12 PM

To: "minerva.diaz@auditor.co.hidalgo.tx.us" <minerva.diaz@auditor.co.hidalgo.tx.us>, "miguel.escaname@hchd.org" <miguel.escaname@hchd.org>, "vanessa.zuniga@hchd.org" <vanessa.zuniga@hchd.org>

Hello,

The current IDCU/SUR - Texas Epidemiology Capacity Expansion Grant Contract **(HHS00043630016)** for **Hidalgo County** will expire on August 31, 2021. DSHS is starting the contract development process to renew the contract for 2 additional years beginning on September 1, 2021 and ending on August 31, 2023.

The funding amount listed in this email is the same as the current contract but subject to change pending official notification of the 2022-2023 final legislative appropriations.

The amount of this 2-year will be **\$295,042.00**. The available funds for FY22 expenditures will be **\$147,521.00** and the available funds for FY23 expenditures will be **\$147,521.00**.

THE BUDGET

Attached is the budget workbook. **Please complete the Budget to reflect 24 months and a total amount of \$295,042.00.**

Include on the budget personnel and fringe costs for Epidemiology staff and travel cost to attend the required EPI workshop in Austin for both years of the contract. Other costs are allowed to the extent that they are directly related to the activities listed in the Contract SOW, they are necessary to accomplish the activities and the costs are reasonable for proper and efficient administration of the State award.

In addition, here a list of items that the Program **will not approve** if placed on the IDCU/SUR budgets.

- Computers/laptops if purchased within the last two years;
- Office furniture if purchased within the last two years;
- Registration fee and travel expenses for conferences that do not relate to infectious disease surveillance or infectious disease epidemiology. The following conferences will not be approved:
 - Texas Department of Emergency Management Conference;
 - SETRAC Symposium
 - Texas Society of Infection Control and Prevention conference; and

- Association for Professionals in Infection Control
- The following 2 conferences will be approved for the epidemiologist funded on the budget, per the SOW:
 - The annual ELC; and
 - The NEDSS training.

Note: If the epidemiologist is already certified in NEDSS, then another conference can be attended with prior approval. The conference must relate to infectious disease surveillance or infectious disease epidemiology.

- Membership to professional organizations. (Ex. APIC, TPHA, TSICP);
- Subscriptions to online learning services;
- Subscriptions to professional publications/journals;
- Certifications or recertification to professional licenses or certification;

- Uniforms/Jackets or any clothing;
- Promotional items with or without the LHD's logo;
- New purchases or renewal for software licenses (SAS, SPSS, etc.) that were purchased due to salary savings through an epi vacancy during a previous fiscal year that were a one-time purchase.

Please return the completed budget me by **close of business February 3rd, 2021.**

Please contact me, as soon as possible if we need to negotiate an alternative deadline.

Caeli Paradise, CTCM

Contract Manager

Contract Management Section(CMS)

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 **DSHS Budget Template.xls**
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