



WASHOE COUNTY

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STAFF REPORT

BOARD MEETING DATE: September 8, 2020

DATE: August 12, 2020
TO: Board of County Commissioners
FROM: Kim Graham, Fiscal Compliance Officer, 775-328-2418,
kgraham@washoecounty.us
THROUGH: Anna Heenan, Administrative Health Services Officer, 775-328-2417,
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SUBJECT: Recommendation to approve budget amendments totaling an increase of [\$135,928.00] in both revenue and expense to the FY21 Immunizations Supplemental Flu Subaward retroactive to July 1, 2020 through June 30, 2021 and direct the Comptroller's office to make the appropriate budget amendments. (All Commission Districts)

SUMMARY

The Washoe Board of County Commissioners must approve amendments to the adopted fiscal year budget and direct the Comptroller's Office to make the appropriate budget amendments.

Washoe County Strategic Objective supported by this item: Safe, Secure and Healthy Communities.

PREVIOUS ACTION

No previous action.

BACKGROUND

This Award supports the Immunization program mission to public health by reducing vaccine-preventable disease through immunization through collaboration and cooperation with community partners. The scope of work includes increasing influenza vaccination uptake and coverage among targeted adult populations to decrease burden on the health care system from influenza and SARS-CoV-2 cocirculation.

The Subaward provides funding for personnel, travel, operating supplies, contractual, and indirect expenditures.

The District Board of Health is scheduled to approve this subaward at their August 27, 2020 meeting.

AGENDA ITEM # _____

GRANT AWARD SUMMARY

Project/Program Name: Immunizations Supplemental Flu Grant

Scope of the Project: This Subaward provides funding to increase influenza vaccination uptake.

Benefit to Washoe County Residents: Provides increased community messaging and coverage among targeted adult populations to decrease burden on the health care system from influenza and SARS-CoV-2 cocirculation.

On-Going Program Support: This is one time funding to support increased influenza vaccination for a targeted adult population.

Award Amount: \$156,927.00 (\$20,999.00 indirect)

Grant Period: July 1, 2020 through June 30, 2021

Funding Source: Nevada Immunization & Vaccine for Children Federal Grant; Centers for Disease Control and Prevention

Pass Through Entity: State of Nevada, Department of Health and Human Services

CFDA Number: 93.268

Grant ID Number: HD 17838

Match Amount and Type: None

Sub-Awards and Contracts: Contracts will be in compliance with 2 CFR 200 procurement and contracting guidelines and Washoe County Purchasing Policy.

FISCAL IMPACT

Funding was not included in the adopted FY21 budget; therefore, a budget amendment in the amount of [\$135,928.00] is necessary. No amendment is necessary for the indirect revenue.

<u>Account Number</u>	<u>Description</u>	<u>Amount of Increase</u>
2002-IO-11748 -431100	Federal Grants	\$ 135,928.00
2002-IO-11748 -701412	Salary Adjustment	\$ 66,983.00
2002-IO-11748 -705360	Benefit Adjustment	\$ 12.00
2002-IO-11748 -710110	Contracted/Temp Svcs	\$ 9,983.00
2002-IO-11748 -710212	Software Subscription	\$ 30,000.00
2002-IO-11748 -710300	Operating Supplies	\$ 21,000.00
2002-IO-11748 -710334	Copier Expense	\$ 1,200.00
2002-IO-11748 -710350	Office Supplies	\$ 1,254.00
2002-IO-11748 -710502	Printing	\$ 600.00
2002-IO-11748 -710507	Network/Data Lines	\$ 1,020.00
2002-IO-11748 -710512	Auto Expense	\$ 690.00
2002-IO-11748 -711504	Equipment – Non Capital	\$ 1,188.00
2002-IO-11748 -711508	Computers – Non Capital	\$ 1,998.00

RECOMMENDATION

It is recommended that the Board of County Commissioners approve budget amendments totaling an increase of [\$135,928.00] in both revenue and expense to the FY21 Immunizations Supplemental Flu Subaward retroactive to July 1, 2020 through June 30, 2021 and direct the Comptroller's office to make the appropriate budget amendments.

POSSIBLE MOTION

Should the Board agree with staff's recommendation, a possible motion would be: "Move to approve budget amendments totaling an increase of [\$135,928.00] in both revenue and expense to the FY21 Immunizations Supplemental Flu Subaward retroactive to July 1, 2020 through June 30, 2021 and direct the Comptroller's office to make the appropriate budget amendments."