



WASHOE COUNTY

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STAFF REPORT

BOARD MEETING DATE: May 25, 2021

DATE:

TO: Board of County Commissioners

FROM: Kim Graham, Fiscal Compliance Officer, 775-328-2418,
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THROUGH: Anna Heenan, Administrative Health Services Officer, 775-328-2417,
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SUBJECT: Recommendation to approve budget amendments totaling an increase of [\$3,928,548.16] in both revenue and expense to the FY21 Immunizations COVID Compliance Subaward retroactive to July 1, 2020 through June 30, 2022 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 subaward supports the Immunization program mission to public health by reducing vaccine-preventable disease through immunization, with an emphasis on collaboration and cooperation with community partners.

The District Board of Health is scheduled to accept this subaward at its May 27, 2021 meeting.

GRANT AWARD SUMMARY

Project/Program Name: Immunizations COVID Compliance Grant

Scope of the Project: This Subaward provides funding to plan and implement COVID-19 vaccination services such as compliance and vaccination distribution.

Benefit to Washoe County Residents: Provides outreach vaccination clinics such as PODs and strike team clinics that reach target populations.

AGENDA ITEM # _____

On-Going Program Support: This is one-time funding to support planning and implementing COVID-19 vaccination services.

Award Amount: \$4,321,402.97 (\$392,854.81 indirect)
Grant Period: July 1, 2020 through June 30, 2022
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: SG 25163
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 [\$3,928,548.16] is necessary to the Immunization COVID Compliance Grant (11829). No amendment is necessary for the indirect revenue.

<u>Account Number</u>	<u>Description</u>	<u>Amount of Increase</u>
2002-IO-11829 -431100	Federal Grants - Revenue	\$ 3,928,548.16
2002-IO-11829 -701412	Salary Adjustment	\$ 1,374,552.00
2002-IO-11829 -705360	Benefit Adjustment	\$ 254,112.00
2002-IO-11829 -710100	Professional Services	\$ 85,361.59
2002-IO-11829 -710110	Contracted/Temp Svcs	\$ 1,400,000.00
2002-IO-11829 -710201	Laundry	\$ 500.00
2002-IO-11829 -710212	Software Subscription	\$ 50,000.00
2002-IO-11829 -710300	Operating Supplies	\$ 349,500.00
2002-IO-11829 -710334	Copier Lease	\$ 500.00
2002-IO-11829 -710334	Copier Machine Copies	\$ 2,498.00
2002-IO-11829 -710350	Office Supplies	\$ 36,000.00
2002-IO-11829 -710391	Fuel	\$ 8,558.00
2002-IO-11829 -710502	Printing	\$ 32,000.00
2002-IO-11829 -710507	Network/Data Lines	\$ 47,936.00
2002-IO-11829 -710508	Telephone	\$ 600.00
2002-IO-11829 -710509	Seminars/Meetings	\$ 8,000.00
2002-IO-11829 -710512	Auto (Mileage)	\$ 5,000.00
2002-IO-11829 -710519	Cell Phone	\$ 3,600.00
2002-IO-11829 -710546	Advertising	\$ 194,919.82
2002-IO-11829 -710703	Biologicals	\$ 7,224.00

2002-IO-11829	-711504	Equip Non Capital	\$	25,187.00
2002-IO-11829	-711508	Computers Non Capital	\$	17,499.75
2002-IO-11829	-711011	Waste Removal	\$	25,000.00

RECOMMENDATION

It is recommended that the Board of County Commissioners approve budget amendments totaling an increase of [\$3,928,548.16] in both revenue and expense to the FY21 Immunizations COVID Compliance Subaward retroactive to July 1, 2020 through June 30, 2022 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 [\$3,928,548.16] in both revenue and expense to the FY21 Immunizations COVID Compliance Subaward retroactive to July 1, 2020 through June 30, 2022 and direct the Comptroller's office to make the appropriate budget amendments."