

SUBMITTAL TO THE BOARD OF SUPERVISORS COUNTY OF RIVERSIDE, STATE OF CALIFORNIA

821



SUBMITTAL DATE:
March 10, 2011

FROM: Community Health Agency / Department of Public Health

SUBJECT: Approve the Budget Adjustment and Purchase of Capital Assets needed to complete the Riverside County Community Health Agency Warehouse Operations Center.

RECOMMENDED MOTION: That the Board of Supervisors:

- 1) Approve and direct the Auditor Controller to make the Budget Adjustments presented on the Schedule A, attached; and
- 2) Approve the Purchase of Capital Assets needed to complete the Warehouse Operations Center (WOC) project; and
- 3) Authorize the Purchasing Agent to purchase the capital assets listed on Attachment 1.

BACKGROUND:

On September 28, 2010 (Item 3.19) the BOS approved an eleven-month extension of the Public Health Emergency Response Grant that would allow Riverside County Department of Public Health (DOPH) to further H1N1 vaccination outreach and education efforts and to implement the H1N1 Vaccination Campaign After Action Report recommendations.

CONTINUED ON PAGE 2

KS:nm

Susan W. Harrington
Susan Harrington, Director of Public Health

FINANCIAL DATA

| | | | |
|-------------------------------|------------|-------------------------|-------|
| Current F.Y. Total Cost: | \$ 582,724 | In Current Year Budget: | NO |
| Current F.Y. Net County Cost: | \$ 0 | Budget Adjustment: | YES |
| Annual Net County Cost: | \$ 0 | For Fiscal Year: | 10/11 |

SOURCE OF FUNDS: 100% federally funded by the Centers for Disease Control and Prevention through the California Department of Public Health.

| | |
|----------------------------------|-------------------------------------|
| Positions To Be Deleted Per A-30 | <input type="checkbox"/> |
| Requires 4/5 Vote | <input checked="" type="checkbox"/> |

C.E.O. RECOMMENDATION:

APPROVE

Debra Cournoyer
BY: Debra Cournoyer

County Executive Office Signature

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Buster, seconded by Supervisor Stone and duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Buster, Tavaglione, Stone, Benoit and Ashley

Nays: None

Absent: None

Date: March 22, 2011

xc: CHA/Public Health, Auditor(2), E.O., CIP

Purchasing

Kecia Harper-Ihem
Clerk of the Board

By: *Kecia Harper-Ihem*
Deputy

Prev. Agn. Ref. 9/28/10 (Item 3.19)

District: All

Agenda Number:

3.6

Purchasing: *Billie Lee*
Paul Angulo, CPA, Auditor-Controller
FORM APPROVED COUNTY COUNSEL AND PERMITTED
DATE: 3/11/11

SUBJECT: Approve the Budget Adjustment and Purchase of Capital Assets needed to complete the Riverside County Community Health Agency Warehouse Operations Center.

BACKGROUND CONTINUED: However, allocations were unknown at that time, so a budget adjustment was included.

The H1N1, Campaign After Action Report highlighted the strengths of the vaccination campaign and identified areas for improvement for mass vaccination efforts. The DOPH identified coordination and communication between the warehouse logistics staff and the Riverside County Community Health Agency Department Operations Center (DOC) as a gap in Riverside County's 2009/10 H1N1 Pandemic response. As a result of this identified need, a WOC will be created and will serve as the distribution/logistics center for emergency response operations. Purchases for the WOC will include computer equipment, servers and communications equipment. (See Attachment 1)

An additional recommendation in the H1N1, After Action Report was to have a cache of rapidly deployable ventilators to facilitate medical surge. The DOPH has consulted with respiratory therapists from several hospitals in the county and has determined that 23 ventilators are needed. (See Attachment 1)

To better protect the Public Health Laboratory staff when working on a novel or unknown virus, an air cleaning system will be purchased. (See Attachment 1) This additional security measure was also identified as a need in the After Action Report.

FINANCIAL INFORMATION:

\$1,818,377 was budgeted as part of the County's 10/11 Fiscal Year Budget process for this program. At the end of the initial grant cycle (July 30, 2010), DOPH was told by California Department of Public Health (CDPH) that any remaining funds had to be refunded. However, the Federal government extended the grant performance period by 1 year. As a result, CDPH is now allowing DOPH to spend the remaining award (\$582,724). Consequently, the budget needs to be adjusted as specified in the attached Schedule A.

Regular Equipment, Non Capital Assets is a total of (\$51,786) making up the difference from the Schedule A and the Attachment 1.

ACO

SCHEDULE A

Community Health Agency
Department of Public Health
Public Health Emergency Preparedness and Response Branch
H1N1 Supplemental Phase III
HS100074

Budget Adjustment
Fiscal Year 2010/11

INCREASE IN APPROPRIATIONS:

| | | |
|--------------------------|-------------------------------|---------|
| 21770- 4200100000-523680 | Office Equip Non Fixed Assets | 51,786 |
| 21770- 4200100000-546160 | Equipment-Other | 378,375 |
| 21770- 4200100000-546080 | Equipment-Computer | 152,563 |

TOTAL INCREASE IN APPROPRIATION

\$582,724

INCREASE IN ESTIMATED REVENUE:

| | | |
|--------------------------|-----------------------------|------------------|
| 21770- 4200100000-767220 | Fed- Other Operating Grants | <u>\$582,724</u> |
|--------------------------|-----------------------------|------------------|

[illegible]

\$ 530,938