



SUMMARY REPORT

Agenda Date: 11/28/2023

To: County of Sonoma Board of Supervisors

Department or Agency Name(s): Department of Health Services, Sonoma Public Infrastructure

Staff Name and Phone Number: Tina Rivera 707-565-4774, Johannes Hoevertsz 707-565-3585

Vote Requirement: 4/5th

Supervisory District(s): Countywide

Title:

Advanced Molecular Detection Supplemental Funding for the New Public Health Lab/Morgue Facility

Recommended Action:

- A) Authorize the Director of Health Services, or designee, to accept \$1,167,240 from the COVID-19 Epidemiology and Laboratory Capacity Enhancing Detection Expansion Advanced Molecular Detection Supplemental Funding for Major Construction for the design and construction of a new combined Public Health Lab/Morgue facility.
- B) Adopt a resolution authorizing budgetary adjustments to the Department of Health Services and the Capital Projects Fiscal Year 2023-2024 Adopted Budgets, increasing appropriations in the amount of \$1,167,240 for design and construction efforts related to a new Public Health Lab/Morgue facility. (4/5 Vote Required)

Executive Summary:

On December 29, 2021, the Department of Health Services (hereinafter, "DHS" or "the Department") was awarded \$1,167,240 by the California Department of Public Health to address the rapid emergence and global spread of the pathogen that caused COVID-19, which highlighted the threat posed by novel pathogens. The Advanced Molecular Detection (AMD) program develops applications to protect America's health and builds capacity in national, state, and local public health laboratories. Modernizing infectious disease laboratories, such as Sonoma County's Public Health Lab (PHL), will assist in enhancing the community's protection against infectious disease threats.

DHS and Sonoma Public Infrastructure recommend investing the \$1,167,240 from the COVID-19 Epidemiology and Laboratory Capacity Enhancing Detection Expansion Advanced Molecular Detection Supplemental Funding award for the design and construction of a new combined Public Health Lab/Morgue facility. The current project estimate for this project is \$35 million [see 9/12/23 <<https://sonoma-county.legistar.com/LegislationDetail.aspx?ID=6338140&GUID=A3F15C55-75F2-41F9-8BDF-51C6629A66C7&Options=Text|&Search=capital+projects+plan>> BOS item 25], and as of this writing the Board has committed \$12,027,681 in locally awarded ARPA funds (\$8 million approved on 12/14/21 and \$4,027,681 allocated in the FY 2023-24 Capital Projects Adopted Budget), \$9.76 million in FY 2020-21 available Year End General Fund savings; \$10.2 million from the Chanate demolition set aside; and total of \$2,457,265 in discretionary General Fund allocated in FY2021-22 (\$200,000) and FY 2023-24 (\$2.27 million) Capital Projects Adopted Budgets. The Fiscal Year 2023-24 Adopted Budget will be amended with the Resolution attached to the Item in the amount of \$1,167,240 for the design and construction of the new facility.

Discussion:

The DHS Public Health Lab and the Sheriff's Office Morgue, currently located on the Chanate campus, serve multiple jurisdictions, and both have suboptimal size, ventilation, and electrical capacities. The sale of the Chanate campus included a requirement that the new owner lease back the existing facilities to the County for four years to allow sufficient time for the County to identify a new location and design and construct new facilities. The four-year window will expire in December 2026.

The current recommendation and program assumption is that the two facilities will be consolidated to achieve optimal design, construction, and operational efficiencies. The PHL and Morgue are both considered essential facilities, provide mandated services, and must be constructed to a higher building code standard according to the California Essential Services Building Act.

As part of the American Rescue Plan Act (ARPA) of 2021, State of California received additional Federal funding through the COVID-19 Epidemiology and Laboratory Capacity (ELC) Enhancing Detection Expansion Advanced Molecular Detection (AMD) Supplemental Funding for Major Construction, to provide for large costs associated with major and new construction in public health laboratories (See Attachment 2 - Award Letter).

On June 12, 2023, the Board adopted a resolution authorizing a budget adjustment to the Fiscal Year 2022-23 Capital Project Adopted Budget in the amount of \$5,778,100 for the proposed new Public Health Lab and Morgue. Additionally, authority was delegated to the Director of Public Infrastructure to execute task orders for any additional services under the subject contract and as-needed for the project.

California Department of Public Health (CDPH) was awarded \$18,554,181 in AMD Supplemental Funding for Major Construction of Public Health Laboratory Facilities. Funds were awarded to the current 64 ELC recipients (including Sonoma County) to cover a three (3) year project period, ending July 31, 2024. Sonoma Public Health Lab requested \$1,167,240 for AMD-related construction and the Notice of Award for the full amount requested was received on December 29, 2021.

The Public Health Lab and Morgue Relocation project cost is estimated at \$35.65 million. In addition to the \$1,167,240 CDPH AMD Supplemental Funding for Major Construction funding secured, the Board has allocated a total of \$34.48 million for this project. The allocation includes: \$12,027,681 in ARPA Funding (\$8 million approved on 12/14/21 and \$4,027,681 allocated in the FY 2023-24 Capital Projects Adopted Budget), \$9.76 million in FY 2020-21 available Year End General Fund savings; \$10.2 million from the Chanate demolition set aside; and \$2,457,625 in discretionary General Fund allocated in FY2021-22 (\$200,000) and FY 2023-24 (\$2.27 million) Capital Projects Adopted Budgets.

Project Cost	
Total Expenditures	\$35,649,850
Funding Sources	
ARPA Funding (Appr 12/14/21)	\$8,000,000
General Fund Savings (FY 2020 - 2021)	\$9,759,460
Chanate Demolition - Cancelled	\$10,218,600
Capital Projects Adopted Budget 2021-2022 discretionary General Fund	\$200,000

CDPH AMD Supplemental Funding for Major Construction	\$1,167,240
Capital Projects Adopted Budget FY 2023-24 (includes \$4,027,681 ARPA Funding and \$2,276,645 discretionary General Fund)	\$6,304,326
Total Funding Sources	\$35,649,626

The Department of Public Infrastructure will be presenting an update on the construction of the Public Health Lab and Morgue on the County Administration complex to the Board in 2024.

This item seeks Board authorization for the Director of Health Service, or designee, to accept \$1,167,240 from the COVID-19 Epidemiology and Laboratory Capacity Enhancing Detection Expansion Advanced Molecular Detection Supplemental Funding for Major Construction for the design and construction of a new combined Public Health Lab/Morgue facility. This item also requests Board adoption of a resolution adjusting the FY 2023 -2024 Budget, increasing appropriations in the Department of Health Services and the Capital Projects by \$1,167,240 for the purpose of Public Health Lab/Morgue facility design and construction.

Strategic Plan:

This item directly supports the County's Five-year Strategic Plan and is aligned with the following pillar, goal, and objective.

Pillar: Organizational Excellence

Goal: Goal 4: Seek out grant funding to enhance programs and improve infrastructure

Objective: Objective 1: Secure a total of \$60 million in grant funding by 2026 for strategic priorities, including technology tools, climate resiliency, and other capital projects.

Racial Equity:

Was this item identified as an opportunity to apply the Racial Equity Toolkit?

No

Prior Board Actions:

On September 12, 2023, the Board accepted the Five-Year Capital Improvement Plan for the period Fiscal Year 2023-2024 through Fiscal Year 2027-2028.

FY 2023-24: Capital Projects Adopted Budget included \$4 million in ARPA Funding and \$2.27 million in Discretionary General Fund for the new PHL/Morgue Relocation Project.

On June 12, 2023, the Board adopted a resolution authorizing a budget adjustment to the Fiscal Year 2022-23 Capital Project Adopted Budget in the amount of \$5,778,100 for the proposed new Public Health Lab and Morgue.

FY 2021-22: Capital Projects Adopted Budget included \$200,000 in General Fund for new PHL/Morgue Bridging Documents.

On December 14, 2021, this Board approved an \$8 million allocation of ARPA grant funding and directed \$10.2 million in Chanate Demolition set aside and \$9.76 million FY 20-21 year end savings for constructing a

combined Public Health Lab and Morgue facility.

FISCAL SUMMARY

Expenditures	FY 23-24 Adopted	FY 24-25 Projected	FY 25-26 Projected
Budgeted Expenses			
Additional Appropriation Requested	\$1,167,240		
Total Expenditures	\$1,167,240	0	0
Funding Sources			
General Fund/WA GF			
State/Federal	\$1,167,240		
Fees/Other			
Use of Fund Balance			
Contingencies			
Total Sources	\$1,167,240	0	0

Narrative Explanation of Fiscal Impacts:

The ARPA COVID-19 Epidemiology and Laboratory Capacity Enhancing Detection Expansion Advanced Molecular Detection Supplemental Funding grant award in the amount of \$1,167,240 that was received by DHS from CDPH (instead of directly through the U.S. Treasury) will be the Department's contribution to the overall construction expense of the Lab.

Staffing Impacts:			
Position Title (Payroll Classification)	Monthly Salary Range (A-I Step)	Additions (Number)	Deletions (Number)

Narrative Explanation of Staffing Impacts (If Required):

None

Attachments:

Attachment 1 - Budget Resolution

Attachment 2 - CDPH Award Letter

Related Items "On File" with the Clerk of the Board:

N/A