



COUNTY OF SONOMA

575 ADMINISTRATION
DRIVE, ROOM 102A
SANTA ROSA, CA 95403

SUMMARY REPORT

Agenda Date: 9/20/2022

To: County of Sonoma Board of Supervisors

Department or Agency Name(s): Department of Health Services

Staff Name and Phone Number: Tina Rivera, 707-565-4774; Gabriel Kaplan, 707-565-6622

Vote Requirement: 4/5th

Supervisory District(s): Countywide

Title:

Epidemiology and Laboratory Capacity Expansion Grant

Recommended Action:

- A) Adopt a personnel resolution amending the Department Allocation List for the Department of Health Services, effective September 20, 2022, to extend a 1.00 full-time equivalent time-limited Assistant Public Health Laboratory Director allocation through September 30, 2023.
- B) Adopt a budget resolution adjusting the Department of Health Services fiscal year 2022-2023 final budget by \$122,032 to support the Epidemiology and Laboratory Capacity Public Health Laboratory Preparedness Supplement 1 Grant Award. (4/5th vote required)

Executive Summary:

On October 26, 2021, the Board approved a personnel resolution adding 1.0 full-time equivalent time-limited Assistant Public Health Laboratory Director position through July 31, 2023. The Department of Health Services (DHS, or the "Department") allocated Epidemiology and Laboratory Capacity (ELC) Expansion Grant funds to fund the position through July 31, 2023.

At the time of the report, Department staff were working to secure other funding to support the allocation. A lab expansion grant application for the Epidemiology and Laboratory Capacity (ELC) Public Health Laboratory (PHL) Preparedness Supplement 1 (S1) for LabAspire funds was submitted on December 6, 2021, and the Department received notification that the grant application was approved.

This item requests authorization to extend the time-limited Assistant Public Health Laboratory Director position allocation through September 30, 2023 and increase appropriations for fiscal year 2022-2023.

Discussion:

The ELC LabAspire Grant was written to provide funding for the Assistant Laboratory Director position used to help the Public Health Laboratory with COVID response, aide in the quality improvement process with upcoming data-related projects, and add an additional leadership support role to the Public Health Laboratory Director and the laboratory team.

LabAspire funding is available to local public health laboratories designated as a Laboratory Response Network - Biological (LRN-B). With this designation, the Department was eligible to receive LabAspire funding to support laboratory director training. Awards varied depending on availability of funds, scope of application, and local health department resources. The Department was awarded \$345,908 for two years to fund the

allocation.

On June 29, 2022, the Department was notified the ELC LabAspire grant was extended to a term end date of September 30, 2023. The Department is requesting an extension of the time-limited Assistant Public Health Lab Director position to end at the conclusion of the new grant period, changing the end date of the allocation from July 31, 2023 to September 30, 2023. Additionally, the Department is requesting additional fiscal year 2022-2023 budget appropriations in the amount of \$122,032. The remaining grant funding provides for operating expenses specific to the Assistant Public Health Lab Director to include office supplies, conference and travel, and testing registrations.

Strategic Plan:

N/A

Prior Board Actions:

On October 26, 2021 the Board adopted a personnel resolution amending the Department allocation list for the Department of Health Services to add 1.00 full-time equivalent (FTE), time-limited, Assistant Public Health Laboratory Director position through July 31, 2023, effective October 26, 2021.

FISCAL SUMMARY

Expenditures	FY 22-23 Adopted	FY 23-24 Projected	FY 24-25 Projected
Budgeted Expenses	213,912	83,987	
Additional Appropriation Requested	122,032		
Total Expenditures	335,944	83,987	0
Funding Sources			
General Fund/WA GF			
State/Federal	276,726	69,182	
Fees/Other	59,218	14,805	
Use of Fund Balance			
Contingencies			
Total Sources	335,944	83,987	0

Narrative Explanation of Fiscal Impacts:

The FY 22-23 budgeted cost of the Assistant Lab Director is \$213,912. This grant will be used to decrease the reimbursement of \$154,694 of Realignment funding currently budgeted in FY 22-23 covering the costs of the position. In addition, the Department is requesting appropriations to cover indirect and direct costs of \$122,032. The Department will include grant funding in FY 23-24 budget development.

Staffing Impacts:

Position Title (Payroll Classification)	Monthly Salary Range (A-I Step)	Additions (Number)	Deletions (Number)
Assistant Public Health Laboratory Director	\$8,351.96 - \$10,152.10	0.0	0.0

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Narrative Explanation of Staffing Impacts (If Required):

With the approval the time-limited Assistant Public Health Laboratory Director allocation extension, the end date will be revised from July 31, 2023 to September 30, 2023.

Attachments:

Attachment 1 - Personnel Resolution

Attachment 2 - Budget Resolution

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

None