

## Kenai Peninsula Borough Project Scope of Work and Budget Detail

Project Description	Unit Amount	Total	Narrative
<i>Personnel</i>			
One PTE position: Program Manager		\$ 80,000.00	The program manager manages these contracts and all other details related to the vaccination program, including contract administration and monitoring, public information activities, and works with emergency management, fire departments, and Borough administration.
Two PTE positions: 1 Call Center Manager and 1 Vaccine Clinic Assistant	\$ 31,200.00	\$ 62,400.00	Personnel costs include one year of a call center manager and vaccine clinic assistant. These personnel perform all logistics and planning for vaccine clinics, answer incoming calls, make outbound reminder calls, and other details.
Firefighter/EMS Vaccine Administration		\$ 150,000.00	Overtime for vaccine administration reflects the portion of mobile, fixed, and pop-up vaccination clinics that are performed by Borough fire/EMS service areas as overtime (see contract section).
<i>Contractual</i>			
Public information campaign		\$ 250,000.00	Public relations/communications firm to provide for communication and outreach for vaccine clinics and information, with a particular emphasis on underserved communities and populations. Scope of work will include outreach campaigns, arranging for translation of materials into native and other languages, producing electronic, printed, and other materials, and other strategies to reach the target audiences. COVID-19 topics to include vaccine distribution, testing, recovery and prevention messaging. Includes costs for direct advertising in radio, newspaper, social media, and other outlets.
Extended Site Clinics		\$ 125,000.00	Funding to support private medical providers, pharmacies, and qualified entities to provide smaller clinics during extended hours. For example, a medical office may keep staff from 5pm – 9pm on weeknights or open on weekends for the sole purpose of providing vaccinations.

Mobile Vaccination Clinics	\$	175,000.00	Commission medical providers to provide services to individual homes, group homes, isolated communities, public events, villages, and other areas where the population may be limited in mobility and not able to travel to a fixed site.
Transportation	\$	75,000.00	Local taxi cab companies, transportation, or agencies to provide transportation to vaccine clinics when the individuals' health allows. These would reimburse these companies agencies for the costs of trips taken (i.e. cab rides) or could be a hire for certain days to provide for one or more vaccine clinics.
Preparedness and Planning	\$	30,000.00	Develop the after action report and improvement plan for vaccination process undertaken by the OEM and partners.
	\$	50,000.00	Revise the Borough Continuity of Operations Plan (COOP) to take into account pandemic procedures and other updates.
Borough Code Revisions	\$	150,000.00	Update sections of code specific to response and recovery in areawide and nonareawide capacities. Updates and additions should not conflict with fire & EMS and hospital service area powers, but complement existing powers and identify potential changes or other recommendations based upon lessons-learned in correlation with COVID-19 response actions.
<i>Subrecipient Agreements to KPB Service Areas</i>			
South Peninsula Hospital (SPH)	\$	200,000.00	Pass-through funding to address the hospital service area needs specific to the COVID-19 MOA. SPH serves communities of Homer, Kachemak City, Seldovia and unincorporated communities (CDPs) of Anchor Point, Ninichik, Nikolaevsk, Fritz Creek, Diamond Ridge and smaller CDPs along the Kachemak Bay coastline.
Central Peninsula Hospital (CPH)	\$	200,000.00	Pass-through funding to address the hospital service area needs specific to the COVID-19 MOA. CPH serves Kenai, Soldotna and CDPs along the the Sterling and Spur Highways as well as CDPs across upper Cook Inlet.

North Peninsula Recreation (NPRSA)

\$ 340,129.59 NPRSA parks, recreational facility, pool, hockey rink and trails give all families and individuals opportunities to boost physical and mental health, and offer young children an opportunity to develop social skills, regardless of their socioeconomic status. The focus will be to develop and implement avenues for promoting health and wellness, and keys to prevention of COVID-19. These projects will develop more multi-programming with varied user groups, emphasize outdoor recreation, open spaces, programming and event areas, encourage social distancing and sanitation and focus on our community's health and well-being. An investment in these COVID-19 recovery projects is an investment in continued health, vitality and resiliency of the people who live on the KPB. Projects to emphasize health and wellness in safe spaces include: Pool Lap Lanes/Dividers, Gym Curtains/Dividers, Outdoor tents-large / stage, Virtual streaming of classes (fitness and other) for public, Upgrades and equipment for outdoor multi-purpose court, sanitation stations for the playground, no touch fixtures in pool and recreation facilities (lights, toilets, sinks, urinals).

Seldovia Recreation (SRSA)

\$ 150,000.00 SRSA provides a meeting place for Seldovia residents with a focus on arts, cultural awareness, health and wellness for young and young at heart. Projects to emphasize health and wellness in safe spaces include: Curtains/Dividers, Sanitation stations for playground, No touch fixtures in the facility.

TOTAL ALLOCATION (LESS CITIES)

\$ 2,037,529.59