

AK DHSS DIVISION OF PUBLIC HEALTH: COVID-19 COMMUNITY FUNDING PROGRAM - 21VAC - REWRITE

Kenai Peninsula Borough Project Scope of Work and Budget Detail

Status	Fund	Account	Project Code	ObjectCode	Project Description	Original Narrative	Original Budget	Revised Narrative	Revised Budget	Notes
Personnel										
Hired	271	11250	21VAC	40***	One PTE position: Program Manager	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.	\$ 80,000.00	No Change	\$ 80,000.00	\$70,000 Personnel costs \$10,000 Grant Management Training
	271	11250	21VAC	40***	Two PTE positions: 1 Call Center Manager and 1 Vaccine Clinic Assistant	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.	\$ 62,400.00	N/A	\$ -	Unused. Personnel paid from CARES Funding (CAR06). Roll \$62,400
	271	11250	21VAC	40***	Firefighter/EMS Vaccine Administration	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).	\$ 150,000.00	N/A	\$ -	Unused. Personnel paid from CARES Funding (CAR06). Roll \$150,000
					FF/EMS Support	NA	\$ -	Per DHSS approval via email on 08/04/21; purchasing of the following equipment would assist in with challenges which presented itself during the COVID19 response. 1. Portable air purifiers for living quarters and ambulances 2. Portable UV light purifiers for living quarters and ambulances 3. Electrostatic Disinfectant Sprayers for living quarters and ambulances 4. Powered Air Purifying Respirators (PAPR)	\$ 250,000.00	Estimates \$221,742.69 to \$249,042.69

Status	Fund	Account	Project Code	ObjectCode	Project Description	Original Narrative	Original Budget	Revised Narrative	Revised Budget	Notes
--------	------	---------	--------------	------------	---------------------	--------------------	-----------------	-------------------	----------------	-------

Contractual										
06/01/21 RFP Released jkb*** 06/22/21 RFP closes...one bid rcvd*** 06/24/21 Evaluation complete*** 07/02/21 RFP discussion scheduled jkb***07/02/21 Non responsive jkb	271	11250	21VAC VACPR	43011	Public information campaign	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.	\$ 250,000.00	Focus primarily on Recover/Prevention Messaging, but will include vaccine distribution and testing. Scope of work will include internal and external messaging, producing electronic, printed, audio and other materials, and arranging for translation of materials into native and other languages. Training for incoming Public Information Officers (PIOs) to prepare for future events. • Internal messaging for KPBB staff. • External messaging for public outreach, placing a particular emphasis on underserved communities and populations. • Health & Wellness/Prevention Programs.	\$ 100,508.53	RFP 21-010 Non Responsive Revised SOW: 1. \$40,000 contract services 2. \$20,000 media buys (radio/newspaper/SM) 09/01 – 03/31/22 3. \$40,000 training for PIOs for future events Roll remaining \$149,491.47
06/02/21 RFP Under Review - Sent to Purchasing jkb*** 06/16/21 RFP released jkb *** 07/08/21 RFP closes jkb**No Bids jkb	271	11250	21VAC VACEX	43011	Extended Site Clinics	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.	\$ 125,000.00	N/A	\$ 482.82	RFP 21-012 Non Responsive \$482.82 Ads for RFP Roll \$124,517.18
06/02/21 RFP Under Review - Sent to Purchasing jkb*** 06/16/21 RFP released jkb *** 07/08/21 RFP closes jkb**Non Responsive jkb	271	11250	21VAC VACMO	43011	Mobile Vaccination Clinics	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.	\$ 175,000.00	N/A	\$ 526.61	RFP 21-013 Non Responsive \$526.61 Ads for RFP Roll \$174,473.39
06/02/21 RFP Under Review - Sent to Purchasing jkb*** 06/16/21 RFP released jkb *** 07/08/21 RFP closes jkb**No Bids jkb	271	11250	21VAC VACTR	43011	Transportation	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.	\$ 75,000.00	N/A	\$ 463.79	RFP 21-011 Non Responsive \$463.79 Ads for RFP Roll \$74,536.21
07/23/21 Sent to Brenda and Bud for final review. Set to release 08/16 jkb	271	11250	21VAC VACAA	43011	Preparedness and Planning - After Action	Develop the after action report and improvement plan for vaccination process undertaken by the OEM and partners.	\$ 30,000.00	No Change	\$ 30,000.00	PQR Released 08/16/21 Due 08/27/21

07/23/21 Sent to Brenda review. Set to release 08/17 jkb	271	11250	21VAC VACPP	43011	Preparedness and Planning - COOP	Revise the Borough Continuity of Operations Plan (COOP) to take into account pandemic procedures and other updates.	\$ 50,000.00	No Change	\$ 50,000.00	RFP22-002 releasing 08/17/21 Due 08/31/21
07/26/21 RFP set to release 08/24 jkb	271	11250	21VAC VACCR	43011	Borough Code Revisions	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.	\$ 150,000.00	No Change	\$ 150,000.00	RFP22-003 releasing 08/24/21 Due 09/09/21

Status	Fund	Account	Project Code	ObjectCode	Project Description	Original Narrative	Original Budget	Revised Narrative	Revised Budget	Notes
--------	------	---------	--------------	------------	---------------------	--------------------	-----------------	-------------------	----------------	-------

Subrecipient Agreements to KPB Service Areas

06/09/21 Agreements sent to grantees jkb***06/16/21 rcvd signed agreement*** 06/18/21 Forwarded executed agreement and SOA approval. bpa***	271	81210	21VAC	43011	South Peninsula Hospital (SPH)	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, Ninilchik, Nikolaevsk, Fritz Creek, Diamond Ridge and smaller CDPs along the Kachemak Bay coastline.	\$ 200,000.00	No Change	\$ 350,000.00	July '21 payment \$9,095.05 Invoice number 22-001326 posted 08/13/21. Exhausted original \$200,000 grant agreement. Jkb Increase from \$200k to \$350K
06/09/21 Agreements sent to grantees jkb*** 06/30/21 Rcvd signed agreement. COI needs to be revised jkb***07/10/21 Executed Grant Agreement. Jkb	271	81110	21VAC	43011	Central Peninsula Hospital (CPH)	Pass-through funding to address the hospital service area needs specific to the COVID-19 MOA. CPH serves Kenai, Soldotna and CDPs along the Sterling and Spur Highways as well as CDPs across upper Cook Inlet.	\$ 200,000.00	No Change	\$ 350,000.00	Increase from \$200k to \$350K
05/27/21 Detailed budget requested jkb*** 06/23/21 budget items rcvd*** 07/01/21 forwarded items to SOA for review jkb.	271	61110	21VAC	43011	North Peninsula Recreation (NPRSA)	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).	\$ 340,129.59	The evaluation of the NPRSA multi-purpose spaces during the post disaster response and recovery efforts confirmed that these spaces need to be addressed to ensure future use of the facility as an alternate mass care facility or emergency shelter. NPRSA has refined its approach to emergency response, centering the key practices of leveraging outdoor spaces, establishing clear and consistent communications, demonstrating adaptability and conducting community outreach. The following items need to be installed to address ADA compliance, safe functionality and execution of mission-critical objectives during a response at the NPRSA multi-purpose facility: Pool Lap Lanes/Dividers, Gym Curtains/Dividers, Outdoor tents-large / stage, equipment for outdoor multi-purpose court, resurfacing outdoor multi-purpose court, Sanitation stations for the playground, No touch fixtures in pool and recreation facilities (lights, toilets, sinks, urinals), and lighting the existing trail system.	\$ 515,000.00	**\$515k covers all projects** 1. Touchless Fixtures: \$116k; DHSS approved 07/01/21 2. Curtain Divider \$21k; DHSS approved 07/01/21 3. Outdoor tent & Stage \$25k; DHSS approved 07/01/21 4. Outdoor Hand Sanitizer \$4k; DHSS approved 07/01/21 5. Pool Lap Lanes \$4k; Under \$50k no DHSS approval needed 6. Outdoor table & chairs \$25k; Under \$50k no DHSS approval needed 7. Rec Equip \$15k; Under \$50k no DHSS approval needed 8. Resurfacing Court \$175k; DHSS approved 07/29/21 9. Trail Lighting \$130k; DHSS approved 07/29/21
Detailed budget requested 05/27/21 jkb	271	61210	21VAC	43011	Seldovia Recreation (SRSA)	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.	\$ 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, replacing existing hot water heater with one which has a greater hot water capacity, purchase a generator to keep COVID cleaning demand during power outages, install a stackable washer/dryer for the ability to comply with ongoing COVID mitigation.	\$ 160,547.84	Increase from \$150k to \$160,547.84
							Original Budget		Revised Budget	Notes
							\$ 2,037,529.59		\$ 2,037,529.59	

*Authorization to move money among 21VAC projects to meet possible cost overruns, not to exceed \$203,752.96 or 10% of total grant award. Overruns subject to prior approval by the mayor per borough procurement code.

\$ 2,037,529.59
\$ 2,037,529.59
\$ -