



COUNTY OF HUMBOLDT

Legislation Text

File #: 20-340, Version: 1

To: Board of Supervisors

From: DHHS: Public Health

Agenda Section: Consent

SUBJECT:

Increase Fixed Asset Line Item for the Purchase of Two Biological Safety Cabinets (4/5 Vote Required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the Supplemental Budget in Fund 1175, Budget Unit 455, Public Health Preparedness Program to increase the fixed asset line item for the purchase of two Biological Safety Cabinets (requires 4/5 vote); and
2. Direct the Auditor-Controller's Office to post the Supplemental Budget in Attachment A.

SOURCE OF FUNDING:

Public Health Fund

DISCUSSION:

On Jan. 7, 2020 (Item C-15), your Board approved the creation of a fixed asset line item for the purchase of two Biological Safety Cabinets (BSC) for The Department of Health and Human Services (DHHS) - Public Health Modular Laboratory. Since then, DHHS - Facilities staff have further assessed the project and determined that replacement of the BSCs will involve Public Works and several vendors. The estimated cost of the project has increased from the prior projection of \$28,000 to \$58,602.

The project will need to include contractors to complete the ducting of the new cabinets, electrical work, certification and roofing. The estimated cost includes 15% for Public Works staffing time and 10% to account for cost variances.

DHHS - Public Health had shifted grant funds to support the project costs of the replacement of the BSCs in fiscal year (FY) 2019-20 through the Public Health Emergency Preparedness (PHEP) Program through California Department of Public Health. The Supplemental Budget before your Board today will increase available Public Health Realignment funds to the established fixed asset line to accommodate the increased project costs.

FINANCIAL IMPACT:

The anticipated increase in cost for the installation of the Biological Safety Cabinets (BSCs) will require a Supplemental Budget in Fund 1175, Budget Unit 455, Public Health Preparedness Program. The project will be covered in part by the Public Health Preparedness grant, which will cover the purchase and re-certification of the new BSCs. Public Health Realignment will cover the remaining costs of the project. The Supplemental Budget will increase the overall budget from \$686,772 to \$717,377. There is no impact to the General Fund.

STRATEGIC FRAMEWORK:

This action supports your Board's Strategic Framework by creating opportunities for improved safety and health.

OTHER AGENCY INVOLVEMENT:

N/A

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board may choose not to approve the appropriation transfer to establish a fixed asset line for the purpose of acquiring Biological Safety Cabinets, however this is not recommended as it would put the Modular Laboratory at risk of not complying with safety regulations.

ATTACHMENTS:

A. Supplemental Budget

PREVIOUS ACTION/REFERRAL:

Board Order No.: C-15

Meeting Of: 01/07/20

File No.: 19-1799; 20-340