



March 14, 2009

**AGENCY ADMIN. & FINANCE**  
1000 San Leandro Blvd, Suite00  
San Leandro, CA 94577  
Tel: (510) 618-3452  
Fax: (510) 351-1367

The Honorable Board of Supervisors  
County Administration Building  
1221 Oak Street  
Oakland, CA 94612

Dear Board Members:

**SUBJECT:           Acceptance of the State approved Bio-Terrorism Emergency Preparedness carry-over funds from 2007-2008 to 2008-2009 and Approval of Master Contract Amendment for Community-Based Organization (CBO)**

**RECOMMENDATION:**

1. Accept the State-approved carryover funds of \$383,191 from FY 07-08 to FY 08-09 for the Bio-Terrorism Emergency Preparedness Program. The services covered by these unspent funds are for the period of March 2, 2009 to August 9, 2009;
2. Authorize the Auditor-Controller to make appropriation and revenue adjustments as outlined in the Financial Recommendation;
3. Approve an amendment to Master Contract #900287, Procurement #3883 with Collaborating Agencies Responding to Disasters (CARD) (Principal: Ana-Marie Jones, Executive Director; Location: Oakland, CA), in the amount of \$189,000 for the period March 1, 2009 to August 9, 2009, to provide Bio-Terrorism Emergency Preparedness Program education and training to the local community and Public Health staff working with vulnerable populations; and
4. Authorize the Agency Director or his designee to sign the Master Contract Exhibit A and B amendments and submit the originals to the Clerk of the Board for filing.

**SUMMARY/DISCUSSION/FINDINGS:**

Collaborating Agencies Responding to Disasters (CARD) is being awarded \$189,000 from the Bio-Terrorism grant for the service period March 1, 2009 through August 9, 2009 to provide Bio-Terrorism emergency services for Alameda County Public Health Department (ACPHD). Of this amount, \$85,000 is funded from the carry-over Cities Readiness Initiative and Pandemic Influenza Federal grants; and \$104,000 is funded from the current year Bio-Terrorism grant. The main purpose of this contract is to increase public awareness of emergency / disaster

preparedness by having CARD provide the followings:

- Write, record, and develop a video training tool
- Adopt and expand material and intellectual property to provide a training course
- Deliver up to four sessions of training
- Test the Point of Delivery kits created by ACPHD and supply feedback and technical consulting
- Purchase and assemble 500 SKIP (Safety Kept In Place) Kits to preparedness community trainings
- Increase public understanding of individual responsibilities and opportunities in their own health matters
- Increase public understanding of basic infection control steps, increase the speed and capacity of public health disease control response, and decrease the response burden on the public health system.

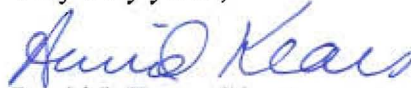
**SELECTION CRITERIA AND PROCESS:**

*Collaborating Agencies Responding to Disasters (CARD) was chosen for its professionalism and expertise in Community Based Emergency Preparedness Training Modeling and satisfactory dealings with the Alameda County Sheriff's Department and various Alameda County cities. CARD's experience and ability to prepare and implement emergency/disaster training programs tailored towards local communities and vulnerable residents is preferred to that of the Red Cross and other organizations. CARD specializes in working with vulnerable populations and has worked with Alameda County EMS and the CDC on preparing vulnerable populations for disasters. They have developed and tested tools that will be used for these trainings. Many of these tools have already been translated into other languages.*

**FINANCING:**

Funding for the carryover is not included in the FY 2008-09 adjusted budgets; therefore, budget adjustments are necessary to reflect the changes in appropriation and revenue. The funding for the CBO contract is included in the FY 2008-09 adjusted budget. The requested changes have no impact on net County cost.

Very truly yours,



David J. Kears, Director  
Health Care Services Agency

DJK: jg

cc: Auditor-Controller  
County Counsel



MARK B HORTON, MD, MSPH  
Director

State of California—Health and Human Services Agency  
California Department of Public Health



ARNOLD SCHWARZENEGGER  
Governor

March 2, 2009

Anthony Iton, MD, JD, MPH  
Health Officer  
County of Alameda  
Alameda County Public Health  
1000 Broadway, 5<sup>th</sup> Floor  
Oakland, CA 94607

David Kears  
Director  
County of Alameda  
Alameda County Public Health  
1000 San Leandro Blvd., Ste. 300  
San Leandro, CA 94577

SUBJECT: Public Health Emergency Preparedness – Centers for Disease Control  
and Prevention (CDC) 2007/08 to 2008/09 Carry Over Request

Dear Dr. Iton and Mr. Kears:

We are pleased to inform you that the carryover request your local health department submitted in the amount of \$383,191 has been approved. This approval authorizes your department to spend the unspent funds from the 2007/08 CDC project period. Services covered by these funds must be rendered by August 9, 2009, and liquidated by October 1, 2009.

If you have any questions, please do not hesitate to call your EPO Project Officer.

Sincerely,

Elisabeth H. Lyman, Deputy Director  
Public Health Emergency Preparedness

Enclosure

cc: See Next Page

County of Alameda

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March 2, 2009

cc: Zerlyn Ladua  
Emergency Preparedness Coordinator  
County of Alameda  
Alameda County Public Health  
1000 Broadway, 5<sup>th</sup> Floor  
Oakland, CA 94607

Mona Mena  
HPP Coordinator  
1000 San Leandro Blvd. Ste.100  
San Leandro, CA 94577

Roberta Lawson, MPH  
Executive Administrator  
California Conference of Local Health Officers  
Department of Public Health  
1615 Capitol Avenue, Suite 73.754  
P.O. Box 997377, MS 7003  
Sacramento, CA 95899-7377

Judith Reigel  
Executive Officer  
County Health Executives Association of California  
1127 11th Street, Suite 3  
Sacramento, CA 95814



**CDC Carryover Budget 2007/08 to 2008/09**  
**August 10, 2008 to August 9, 2009**  
**(Summary)**

Budget Category	Total
<b>CDC Base Carryover: 8/10/08 - 8/9/09</b>	
Personnel	\$ 13,920
Fringe	\$ 1,392
Travel	\$ 14,595
Equipment & Supplies	\$ 27,646
Contractual	\$ 105,000
Other	\$ 3,623
<b>Total Direct</b>	\$ 166,176
Indirect	\$ 1,531
<b>Total Financial Assistance</b>	\$ 167,707
<b>CDC LABS Carryover: 8/10/08 - 8/9/09</b>	
Personnel	\$ -
Fringe	\$ -
Travel	\$ -
Equipment & Supplies	\$ -
Contractual	\$ -
Other	\$ -
<b>Total Direct</b>	\$ -
Indirect	\$ -
<b>Total Financial Assistance</b>	\$ -
<b>CRI (Cities Readiness Initiative) Carryover: 8/10/08 - 8/9/08</b>	
Personnel	\$ -
Fringe	\$ -
Travel	\$ -
Equipment & Supplies	\$ 108,786
Contractual	\$ 75,000
Other	\$ -
<b>Total Direct</b>	\$ 183,786
Indirect	\$ -
<b>Total Financial Assistance</b>	\$ 183,786
<b>Grand Total</b>	\$ 383,191

**CDC Carryover Budget 2007/08 to 2008/09**  
**August 10, 2008 to August 9, 2009**  
**(Personnel & Indirect)**

Position/ Title	Name	Annual Salary	%FTE	Months	Fringe %	Total Fringe \$ Request	Personnel \$ Request	Total Fringe + Personnel	Budget Justification
<b>CDC Base Carryover: 8/10/08 - 8/9/09</b>									<b>PROVIDE JUSTIFICATION LANGUAGE</b>
Specialist Clerk -Temporary	R. Ebalang	\$20	24hrs/wk%	29 weeks	10%	\$ 1,392.00	\$ 13,920.00	\$ 15,312.00	This position is responsible for maintaining the medical supplies inventory and to provide other clerical support to the program.
							\$ -	\$ -	
							\$ -	\$ -	
							\$ -	\$ -	
					<b>Totals:</b>	<b>\$ 1,392.00</b>	<b>\$ 13,920.00</b>	<b>\$ 15,312.00</b>	
									Please include types of items included in the Indirect Cost
Indirect CDC Base Cost									The County's Indirect Costs is based upon Federal Guidelines following the OMB Circular A-87. The County's plan is approved annually by the County Auditor-Controller and the State. Information is provided to the Federal Government as requested. The Auditor Controller develops a County Rate which is for all the general services operations, Auditor-Controller, Clerk of the Board, County Administrator Office, County Counsel, etc. The calculations are based on all Administrative Costs, which are defined as Administrative Services, including Finance, Information Systems, Budget and Contracts, Health Officer, Office of the Director, Community Assessment Planning & Education and Human Resources. The indirect Costs Rate is calculated by dividing the allowable overhead costs by the allowable direct/program costs. All the Administrative Costs identified are 100% funded out of General Fund. The indirect rate that we put in the budget is less than our actual indirect rate which is 11.40% if based on the total grant, 29.10% if based on salary only and 19.98% if based on salary & benefit
<b>CDC Labs Carryover: 8/10/08 - 8/9/09</b>									
							\$ -	\$ -	
							\$ -	\$ -	
							\$ -	\$ -	
					<b>Totals:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
									Please include types of items included in the Indirect Cost
Indirect CDC Labs Cost									
							\$ -	\$ -	
							\$ -	\$ -	
					<b>Totals:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
									Please include types of items included in the Indirect Cost
Indirect CDC Federal Fund Pan Flu Cost									
<b>CRI (Cities Readiness Initiative) Carryover: 8/10/08 - 8/9/09</b>									
							\$ -	\$ -	
							\$ -	\$ -	
					<b>Totals:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
									Please include types of items included in the Indirect Cost
Indirect CRI Cost									



**CDC Carryover Budget 2007/08 to 2008/09**  
**August 10, 2008 to August 9, 2009**  
**(Travel)**

Location	Travel (Either 'Out of State' or 'In State')	Trips	People	Days	Nights	Miles	\$ Airfare	\$ Lodging	\$ Per Day	\$ Other	\$ Total	Budget Justification
<b>PROVIDE JUSTIFICATION LANGUAGE</b>												
<b>CDC Base Carryover: 8/10/08 - 8/9/09</b>												
San Diego	In-State	2	7	3	2		200.00	150.00	50.00		\$ 9,100	Emergency Preparedness Conference attendees include Health Services Consultant, Public Information Officer, BT Coordinator and other staff working on emergency preparedness. This conference will allow sharing of information on best practices around the nation. Alameda County Mileage Rate is .505 per mile. Other Category includes registration fees and meeting materials. This venue will support Alameda County's PHEPP goals and objectives in that best practices and alternative approaches to complying with CDC guidelines will be among topics discussed. Subject to revision, identified for budget planning and projections.
Los Angeles	In-State	2	2	3	2		200.00	150.00	50.00		\$ 2,600	UCLA Conference attendees include Health Services Consultant, Public Information Officer, BT Coordinator. This conference will allow sharing of information on best practices around the state. Alameda County Mileage Rate is .505 per mile. Other Category includes registration fees and meeting materials. This venue will support Alameda County's PHEPP goals and objectives in that best practices and alternative approaches to complying with CDC guidelines will be among topics discussed. Subject to revision, identified for budget planning and projections.
Local	In-State		10			1,800.00				2,094	\$ 2,895	Other is for parking /toll bridge for attending official meetings related to the program. Local mileage reimbursement for Alameda County is \$0.505 per mile.
											\$ -	
											\$ -	
											\$ -	
										Total	\$ 14,595	
<b>CDC Labs Carryover: 8/10/08 - 8/9/09</b>												
											\$ -	
											\$ -	
											\$ -	
										Total	\$ -	
<b>CRP (Cities Readiness Initiative) Carryover: 8/10/08 - 8/9/09</b>												
											\$ -	
											\$ -	
											\$ -	
										Total	\$ -	
											\$ -	
											\$ -	
										Total	\$ -	

**CDC Carryover Budget 2007/08 to 2008/09**  
**August 10, 2008 to August 9, 2009**  
**(Equipment & Supplies)**

Item Description	Quantity	Unit Cost	\$ Request	Budget Justification <i>PROVIDE JUSTIFICATION LANGUAGE</i>
<b>CDC Base Carryover: 8/10/08 - 8/9/09</b>				
Batz Corporation: Whistles Security Whistles-Black	1,001	\$ 0.51	\$ 510.51	Supplies for community outreach, training and exercise
Batz Corporation: Whistles Security Whistles-Blue	1,000	\$ 0.51	\$ 510.00	Supplies for community outreach, training and exercise
Batz Corporation: Whistles Security Whistles-Gold	1,000	\$ 0.51	\$ 510.00	Supplies for community outreach, training and exercise
Batz Corporation: Whistles Security Whistles-Green	1,000	\$ 0.51	\$ 510.00	Supplies for community outreach, training and exercise
Batz Corporation: Whistles Security Whistles-Purple	1,000	\$ 0.51	\$ 510.00	Supplies for community outreach, training and exercise
Batz Corporation: Whistles Security Whistles-Red	1,000	\$ 0.51	\$ 510.00	Supplies for community outreach, training and exercise
Batz Corporation: Whistles Shipping (6 @ 30 lbs. each)	1	\$ 123.00	\$ 123.00	Supplies for community outreach, training and exercise
Batz Corporation: Whistles Laser Printing Setup Fee	1	\$ 25.00	\$ 25.00	Supplies for community outreach, training and exercise
Glo Germ: Germicidal UV Bacterial Lamp Kit Mini w/UV Light, 2 oz. gel	1	\$ 9.95	\$ 9.95	Supplies for community outreach, training and exercise
Glo Germ: Germicidal UV Bacterial Lamp Glo-Box Kit-Gel, Powder, Light, Media, Box	1	\$ 108.50	\$ 108.50	Supplies for community outreach, training and exercise
Glo Germ: Germicidal UV Bacterial Lamp 4 oz. Bottle Glo-Germ Powder	1	\$ 14.95	\$ 14.95	Supplies for community outreach, training and exercise
Glo Germ: Germicidal UV Bacterial Lamp Glo Brush w/ 4 oz. Powder	1	\$ 41.95	\$ 41.95	Supplies for community outreach, training and exercise
Glo Germ: Germicidal UV Bacterial Lamp UV Light 1003, Gel, Powder	1	\$ 64.95	\$ 64.95	Supplies for community outreach, training and exercise
SureGlow: Glow Sticks GLO-6YE 6" Glow Stick	7100	\$ 0.42	\$ 2,982.00	Supplies for community outreach, training and exercise
Waxie Sanitary Supply: Hand Sanitizers Purell .5 500/case	9	\$ 306.50	\$ 2,758.50	Supplies for community outreach, training and exercise
Airtime Corporation: Bandanas 22x22 Solid Color Bandanas, Yellow	3600	\$ 0.76	\$ 2,736.00	Supplies for community outreach, training and exercise
Airtime Corporation: Bandanas Setup Printing Fee	1	\$ 99.36	\$ 99.36	Supplies for community outreach, training and exercise
Airtime Corporation Bandanas Shipping	1	\$ 164.64	\$ 164.64	Supplies for community outreach, training and exercise
Oakland Marriott City Center: ICF AAR Executive Package	25	\$ 62.95	\$ 1,573.75	Facility rental for exercise planning
Oakland Marriott City Center: ICF AAR Service Charge	1	\$ 330.49	\$ 330.49	Facility rental for exercise planning
Oakland Marriott City Center: ICF AAR Room Rental 9/10/08	1	\$ 500.00	\$ 500.00	Facility rental for exercise planning
Emergency Preparedness Trailer	1	\$ 8,681.00	\$ 8,681.00	Trailer will be used to storage and transportation of supplies.
Printing costs for field operations guide	20	\$ 100.00	\$ 2,000.00	Field Operations guide will be printed and distributed for training
Black Velcro Cable Wrap-100 pc	1	\$ 115.00	\$ 115.00	Cable wraps are needed to keep all cables neatly tied together. It reduces cables entangling all over in a drill or Department of Operation Center (DOC) setup in time of emergency.
3-prong power cord extension 12 ft	3	\$ 23.00	\$ 69.00	The extension cord is needed to supply power at opposite ends of the room.
Brady write-on self laminating 120 pk	1	\$ 45.00	\$ 45.00	Labels are needed to identify each cable end. This will help keep all cords together with the electronic device. It will also help the user assemble the equipment much quicker.
Cables CAT5E yellow 10 ft Ethernet Cable	10	\$ 15.00	\$ 150.00	Ethernet cables needed to connect all BT laptops to a switch.
Cables CAT5E orange 14 ft Crossover Cable	3	\$ 19.00	\$ 57.00	Crossover cables needed to connect the switch to the conference room data jack.
CISCO Catalyst 24 port 10/100 base switch	1	\$ 795.00	\$ 795.00	Switch needed to provide internet connection to multiple laptops at the same time.
5 feet Blk light capacity cable cover	2	\$ 16.50	\$ 33.00	Cable cover needed to run cords underneath it. This will help keep the cords together without crossing cables from all directions. It will provide safety when setting up for a drill or DOC.
10 feet Blk light capacity cable cover	2	\$ 33.00	\$ 66.00	Cable cover needed to run cords underneath it. This will help keep the cords together without crossing cables from all directions. It will provide safety when setting up for a drill or DOC.
Cable Rubber Sticky Black Velcro Loop	10	\$ 0.95	\$ 9.50	The Velcro loop is used to glue the cable cover to the carpet. This will keep the cable cover secure on the floor and will provide safety.
Metrologic MK5502-79B639 software	1	\$ 599.50	\$ 599.50	OptimusS, Laser Batch, Portable Data Terminal, USB Cable, Power Supply, Cradle, Belt Clip, 2MB Memory, Software - The scanner will be used for all BT equipment monitoring. This device will be used to check out equipment to BT staff in case of a DOC. The scanner will keep track of all equipment checked out using it's internal memory feature.



**CDC Carryover Budget 2007/08 to 2008/09**  
**August 10, 2008 to August 9, 2009**  
**(Equipment & Supplies)**

Approved 2/27/09

RedBeam RB-SIT-1 license	1	\$	432.30	\$	432.30	The RedBeam Software is needed to work in conjunction with the Metrologic Scanner. The software provides an inventory tracking system for all BT equipment scanned. It is a database software that keeps track of all items checked in/out among many other features.
			<b>Totals:</b>	\$	<b>27,646</b>	
<b>CDC Labs Carryover: 8/10/08 - 8/9/09</b>						
				\$	-	
				\$	-	
			<b>Totals:</b>	\$	-	
Syringe 3 ml 25gx1" Box/100 B-D Integra w/Retracting Detachable Needle	150	\$	77.47	\$	11,621	Item was used as training supplies for a Pan Flu exercise using actual Flu vaccine and for storage of supplies.
Vaccines-General Injections and Vaccines (GIV)	315	\$	117.20	\$	36,918	Item was used as training supplies for a Pan Flu exercise using actual Flu vaccine and for storage of supplies.
Flu Vaccine Flulaval 5ml Vial 10 Dose ID Biomedical						
First Aid Kit 50 Person PK	30	\$	82.09	\$	2,463	Item was used as training supplies for a Pan Flu exercise using actual Flu vaccine and for storage of supplies.
EpiPen Auto Injector 0.3mg Ea Dey	13	\$	82.76	\$	1,076	Item was used as training supplies for a Pan Flu exercise using actual Flu vaccine and for storage of supplies.
Ammonia Inhalants Box/10 Dynarex SQ	1	\$	6.00	\$	6	Item was used as training supplies for a Pan Flu exercise using actual Flu vaccine and for storage of supplies.
Sharps Container Ea 5 Qt Bernis Health Care, Inc.	10	\$	3.39	\$	34	Item was used as training supplies for a Pan Flu exercise using actual Flu vaccine and for storage of supplies.
Alcohol Prep Pad 200/box Medium PDI Professional Disposable	10	\$	3.49	\$	35	Item was used as training supplies for a Pan Flu exercise using actual Flu vaccine and for storage of supplies.
Ultra Tuff BioHazard Bag Red 250/CA 24"x24" M.D. Industries, Inc.	7	\$	54.49	\$	381	Item was used as training supplies for a Pan Flu exercise using actual Flu vaccine and for storage of supplies.
ComFit Earloop X-Sensitive 50/Bx Masks White Sultan Healthcare, Inc	15	\$	10.29	\$	154	Item was used as training supplies for a Pan Flu exercise using actual Flu vaccine and for storage of supplies.
Gloves Vinyl Criterion PF PF Small Box 100 HSI	150	\$	4.00	\$	600	Item was used as training supplies for a Pan Flu exercise using actual Flu vaccine and for storage of supplies.
Gloves Vinyl Criterion PF Medium Box 100 HSI	151	\$	4.00	\$	604	Item was used as training supplies for a Pan Flu exercise using actual Flu vaccine and for storage of supplies.
Gloves Vinyl Criterion PF Large Box 100 HIS	150	\$	4.00	\$	600	Item was used as training supplies for a Pan Flu exercise using actual Flu vaccine and for storage of supplies.
Table Paper 21"x225" RI Smooth White Cs 12 HSI	22	\$	22.50	\$	495	Item was used as training supplies for a Pan Flu exercise using actual Flu vaccine and for storage of supplies.
Medical Supplies-General Injections and Vaccines (GIV)	1000	\$	3.03	\$	3,030	Item was used as training supplies for a Pan Flu exercise using actual Flu vaccine and for storage of supplies.
Bandage Adhesive Strip 1"x3" Box 100 Sheer HSI						
Sharps Collector 1 qt Red Sage Clear Lid w/Unwinder	100	\$	5.27	\$	527	Item was used as training supplies for a Pan Flu exercise using actual Flu vaccine and for storage of supplies.
Sharps Collector 5.4 qt Red BD Counter Balanced Doors	101	\$	7.99	\$	807	Item was used as training supplies for a Pan Flu exercise using actual Flu vaccine and for storage of supplies.
Special Dept. Expense - Food/Facility						
Continental Breakfast 105 people @ \$11.50 each = \$ 1,207.50, unit cost \$11.50		Breakfast: \$11.50				
Juices 105 people @ \$1.75 = \$183.75, unit cost \$1.75		Juices: \$1.75	23.75 per person	\$	2,753.33	food for a Pan Flu exercise using actual Flu vaccine. Tax @8% =199.5
Sandwich Box Lunches 105 people @ \$10.50 = \$ 1,102.50		Lunch: \$10.50				
Storage Containers for pan Flu supplies	20	\$	1,699.00	\$	33,980.00	Customized containers for supply storage
Refrigerator	1	\$	6,000.00	\$	6,000.00	Item is use for storing test kits for diagnosing infectious disease and also use as a back up for vaccine storage
Special Dept. Expense - Food/Facility						
Continental Breakfast 105 people @ \$11.50 each = \$ 1,207.50, unit cost \$11.50		Breakfast: \$11.50				
Juices 105 people @ \$1.75 = \$183.75, unit cost \$1.75		Juices: \$1.75	23.75 per person	\$	2,753.33	food for a Pan Flu full scale exercise. Tax @8% =199.5
Sandwich Box Lunches 105 people @ \$10.50 = \$ 1,102.50		Lunch: \$10.50				
Portable 2 g Thumb Drives	20	\$	85.00	\$	1,699.00	Thumb drives for storage of documents
Rechargeable portable batteries for refrigerators	3		750	\$	2,250.00	Accessory for refrigerators to ensure vaccine in save during power outage
			<b>Totals:</b>	\$	<b>108,786.31</b>	
<b>CRI (Cities Readiness Initiative) Carryover: 8/10/08 - 8/9/08</b>						

**CDC Carryover Budget 2007/08 to 2008/09  
August 10, 2008 to August 9, 2009  
(Equipment & Supplies)**

Sydion Emet Tracking System-SPT-BCSE-810-9500	1	\$	31,697	This item will be used for POD dispensing for screening and tracking those served at the POD and which treatment they were given. The total cost for this item is \$49,178.00. We will get the funding for the remaining balance of \$17,481.00 from this year 08-09 budget.
		\$	-	
		\$	-	
		\$	-	
		Totals:	\$ 31,697	



Date Printed: 3/3/2009

**CDC Carryover Budget 2007/08 to 2008/09**  
**August 10, 2008 to August 9, 2009**  
**(Contractual)**

					<b>Total</b>	<b>\$</b>	<b>-</b>	
To be Determine	BID	Commercial	1/1/09	8/9/09	Quarterly Report	\$	40,000	To develop a tabletop exercise which includes Surveillance and Epidemiology, Command, Control and Communications, Risk Communication, Surge Capacity and Disease Prevention and Control. Completion of exercise plan \$5k, completion of exercise 25K, work plan \$5k, Evaluations \$5k. This exercise will be for PH staff.
To be Determine	BID	Commercial	1/1/09	8/9/09	Quarterly Report	\$	20,000	To develop a tabletop exercise which includes Surveillance and Epidemiology, Command, Control and Communications, Risk Communication, Surge Capacity and Disease Prevention and Control. Completion of exercise plan \$5k, completion of exercise 25K, work plan \$5k, Evaluations \$5k. This exercise will be for PH staff.
TBD	BID	Commercial	11/01/07	01/31/08	Annual Report	\$	15,000	The objective of this contract is to develop components of exercises using HSEEP recommendations. Contractor will be paid \$100/hour for 150 hours. Scope of work includes: writing AAR, developing objectives, and other services as needed for exercises development and management.
					<b>Total</b>	<b>\$</b>	<b>75,000</b>	
CRI (Cities Readiness Initiative) Carryover: 8/10/08 - 8/9/08								
					<b>Total</b>	<b>\$</b>	<b>-</b>	



**CDC Carryover Budget 2007/08 to 2008/09**  
**August 10, 2008 to August 9, 2009**  
**(Other)**

Item Description	\$ Request	Budget Justification <i>PROVIDE JUSTIFICATION LANGUAGE</i>
<b>CDC Base Carryover: 8/10/08 - 8/9/09</b>		
Office Furniture	\$ 3,623	Desks & Tables for BT/PH Emergency Preparedness Coordinator office
<b>Totals:</b>	<b>\$ 3,623</b>	
<b>CDC Labs Carryover: 8/10/08 - 8/9/09</b>		
<b>Totals:</b>	<b>\$ -</b>	
<b>CDC (Federal Fund) Pandemic Influenza Carryover: 8/10/08 - 8/9/09</b>		
<b>Totals:</b>	<b>\$ -</b>	
<b>CRI (Cities Readiness Initiative) Carryover: 8/10/08 - 8/9/08</b>		
<b>Totals:</b>	<b>\$ -</b>	

**FINANCIAL RECOMMENDATION****AGENDA DATE:** 4/14/2009**Subject of Board Letter:**Budget Adjustment for Public Health Department,  
Bioterrorism Preparedness Plan**BY:** 2009**FUND:** 22405

The use of Designations, as follows:

NAME OF DESIGNATION	ORG	AMOUNT

The increase (decrease) in anticipated revenue, as follows:

*Informational*

ORG	ACCT	PROG	PROJ/GR	AMOUNT
350900	456120	00000	PHG08AD 10800	167,707
350900	456120	00000	PHG08AD 11000	31,697
350900	456120	00000	PHG08AD 11100	183,786

**ORG TOTAL \$** 383,190*Informational*

ORG	ACCT	PROG	PROJ/GR	AMOUNT

**ORG TOTAL \$** -**GRAND TOTAL ANTICIPATED REVENUE \$** 383,190

The increase (decrease) in appropriations, as follows:

*Informational*

ORG	ACCT	PROG	PROJ/GR	AMOUNT
350900	610000	00000	PHG08AD 10800	167,707
350900	610000	00000	PHG08AD 11000	31,697
350900	610000	00000	PHG08AD 11100	183,786

**ORG TOTAL \$** 383,190*Informational*

ORG	ACCT	PROG	PROJ/GR	AMOUNT

**ORG TOTAL \$** -**GRAND TOTAL APPROPRIATION \$** 383,190