



Agenda Item

File #: 21-0965

Requested Agenda Date:

8/17/2021

Requested Agenda Title:

Budget Adjustment: Health Department's Request for Grant True-up and Time-Limited FTE Allocation for the COVID Contract Tracing Program Grant. 59 New Time-Limited FTEs and Reduction of \$1,701,759. 2021 Remaining Grant is \$5.6 Million

Requested Agenda Item Description: Health received this grant and entered a pre-June budget adjustment #20937 (\$7.2M) as a placeholder at the time. With the programming evolving and progressing, this request is to true up the needs funded by this grant in 2021 (\$5.6M) and 2022 (4.4M).

This request will open 59 time-limited positions with the intent to hire the current temporary positions to fulfill the allocations. 51 will be contact tracers to support contact tracing during the upcoming school year, work sites, long term care facilities, and other congregate settings. 8 will be leads that will provide direction in on-going contact tracing efforts under the overall direction of current Health staff.

The grant fund is projected to be exhausted by mid-2022. Health Department intends to request additional appropriation as needed in 2022 should the pandemic continues beyond mid-2022.

Requested Action: Discussion - Vote Needed

Presenter(s) (with titles): Brad Kendrick Budget and Policy Analyst

Time Needed: Less than 5 MINS

Is this Item Time-Sensitive and/or Requesting a Time-Certain? No

Requesting Staff Member: Dr. Angela Dunn

Are Supporting Documents Needed for this Agenda Item Request? Yes

Please attach supporting documentation, including presentations, to the Legistar file.

Agenda item requests must be complete and submitted via Legistar Approval Sequence to the Council Administrative & Communications Coordinator by the Wednesday before the upcoming Tuesday meeting at 3:00 PM. Please note that some offices have earlier, internal Approval Sequence deadlines.

Items without necessary supporting documentation may be withheld from consideration for the desired meeting date.