

Department of Public Health

Ordinance No. 476-2020

**Department of Homeland Security BioWatch
Executive Summary**

Background/Purpose: This legislation authorizes the Director of Public Health to apply for and accept a federal grant from the Department of Homeland Security as a direct grantee for financial assistance for the operation of the Division of Air Quality.

To perform air pollution control activities throughout Cleveland and Cuyahoga County as delegated by the Department of Homeland Security and to comply with all its contractual obligations. These activities fall within the Field Monitoring Section.

Field Monitoring Section: The Cleveland Department of Public Health, Division of Air Quality (DAQ) Monitoring section currently operates fifteen (15) BioWatch sampling sites in Cuyahoga and Lake counties (the Cleveland jurisdiction) utilizing Portable Sampling Units (PSU). Cleveland DAQ collects exposed filters and replenishes the collectors with new filters daily. The exposed filters are delivered via courier to the designated LRN laboratory.

Grant Amount: \$ 353,195.00

Grant Term: June 1, 2020 through March 31, 2021

Funding Source: Department of Homeland Security

BUDGET JUSTIFICATION

A) TOTAL PERSONNEL (13 Employees Charged to the Bio Watch Program) \$152,243.00

Each of the employees charged to Bio Watch is contributing a percentage of their time to the Bio Watch efforts. This is calculated by each position's regular hours and overtime TAS hours.

Program Manager – \$17,000.00; 1 Position; time devoted to Bio Watch efforts during the 10 month program period.

Chief of Field Monitoring – \$17,714.00; 1 Position; time devoted to Bio Watch efforts during the 10 month program period.

Field Manager – \$17,444.00; 2 Position; time devoted to Bio Watch efforts during the 10 month program period.

Instrument Tech – \$7,011.00; 1 Position; time devoted to Bio Watch efforts during the 10 month program period.

Budget Administrator – \$11,940.00; 1 Position; time devoted to Bio Watch efforts during the 10 month program period.

Environmental Monitoring Specialist 1 – \$44,550.00; 5 Positions; time devoted to Bio Watch efforts during the 10 month program period.

Environmental Monitoring Specialist 3 – \$36,584.00; 2 Positions; time devoted to Bio Watch efforts during the 10 month program period.

***NOTE: Job Descriptions are attached*

B) FRINGE BENEFITS (44% of Total Personnel) \$66,986.92

C) TRAVEL/TRAINING \$0.00

D) SUPPLIES \$1,062.00

- Office Supplies – \$75.00
- Shop Supplies – \$990.00

E) CONTRACTUAL \$99,600.00

- Courier Services \$67,600.00

Transport of BioWatch Samples to ODH for testing, Columbus OH – Approx. \$1,250.00 per week * 52 weeks = 67,600.00

- Medical Monitoring \$4,000.00

Medical Monitoring of Staff during the 12 month program period

- Building Expenses \$23,000.00

A Portion of program space Rent and Security at the Cleveland Department of Public Health during the 10 month program period

- Vehicle Parking \$5,000.00

Parking rental for Program related vehicle storage and daily parking

F) OTHER		\$26,800.00
• Utilities	\$2,800.00	
• Vehicle Maintenance/Mileage/Fuel	\$24,000.00	
Total Direct Charges		\$347,844.00
G) INDIRECT CHARGES		\$6,501.00
4.27% of Salaries as set forth in the City of Cleveland's Indirect Cost Allocation Plan		
TOTAL BIOWATCH BUDGET		<u>\$353,195.00</u>