

**SUBJECT:** ACCEPTING AND APPROPRIATING A GRANT IN THE AMOUNT OF \$44,000 FROM THE STATE OF ALASKA, DEPARTMENT OF HEALTH AND SOCIAL SERVICES, AND APPROVING THE SCOPE OF WORK AND BUDGET FOR A PROJECT FOR THE CONTINUED MANAGEMENT OF POINTS OF DISPENSING SITES THAT WILL BE USED TO DISTRIBUTE MEDICINES OR VACCINES TO RESIDENTS AND VISITORS IN OUR AREA IN THE EVENT OF AN INCIDENT THAT REQUIRES LARGE NUMBERS OF PEOPLE TO RECEIVE PREVENTIVE MEDICINES AND MEDICATIONS.

**AGENDA OF:** September 2, 2025

**ASSEMBLY ACTION:** Adopted without objection 09/16/25 - BJH

**AGENDA ACTION REQUESTED:** Introduce and set for public hearing.

| Route To                    | Signatures                                                                                                                                                     |
|-----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Originator                  |  Recoverable Signature<br>X Casey Laughlin<br>Signed by: Casey Laughlin       |
| Emergency Services Director |  Recoverable Signature<br>X Ken Barkley<br>Signed by: Ken Barkley           |
| Finance Director            |  Recoverable Signature<br>X Cheyenne Heindel<br>Signed by: Cheyenne Heindel |
| Borough Attorney            | X John Aschenbrenner<br>Signed by: John Aschenbrenner 7/18/2025                                                                                                |
| Borough Manager             | X Michael Brown<br>Signed by: Mike Brown 7/18/2025                                                                                                             |
| Borough Clerk               | X Lonnie Mckechale<br>Signed by: Lonnie Mckechale 7/21/2025                                                                                                    |

**ATTACHMENT (S) :** Ordinance Serial No. 25-085 (2 pp)  
Resolution Serial No. 25-071 (2 pp)  
Attachment: Grant Agreement (10 pp)

**SUMMARY STATEMENT:**

The Borough has been offered a grant from the State of Alaska, Department of Health and Social Services, in the amount of \$44,000. The funding will be used for personnel costs, travel, supplies,

printing services, and software to allow for the continued management of points of dispensing sites that will be used to distribute medicines or vaccines to residents and visitors in our area in the event of an incident that requires large numbers of people to receive preventive medicines and medications.

**RECOMMENDATION OF ADMINISTRATION:**

The administration recommends approval of the attached legislation, which will accept and appropriate \$44,000 from the State of Alaska, Department of Health and Social Services, and approve the scope of work and budget for Project 45284, Fund 425.

## MATANUSKA-SUSITNA BOROUGH

## FISCAL NOTE

Agenda Date: September 2, 2025

SUBJECT: Accepting and appropriating a grant in the amount of \$44,000 from the State of Alaska, Department of Health and Social Services, and approving the scope of work and budget for a project for continued management of points of dispensing sites that will be used to distribute medicines or vaccines to residents and visitors in our area in the event of an incident that requires large numbers of people to receive preventive medicines and medications.

|                                                                                                                                                                      |                             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|
| FISCAL ACTION (TO BE COMPLETED BY FINANCE)                                                                                                                           | FISCAL IMPACT <b>YES</b> NO |
| AMOUNT REQUESTED \$44,000                                                                                                                                            | FUNDING SOURCE Grant        |
| FROM ACCOUNT #                                                                                                                                                       | PROJECT                     |
| TO ACCOUNT: 425.000.000 3xx.xxx                                                                                                                                      | PROJECT # 45284             |
| VERIFIED BY:<br> Recoverable Signature<br>X Liesel Zanto<br>Signed by: Liesel Zanto |                             |

## EXPENDITURES/REVENUES:

(Thousands of Dollars)

| OPERATING          | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 |
|--------------------|--------|--------|--------|--------|--------|--------|
| Personnel Services |        |        |        |        |        |        |
| Travel             |        |        |        |        |        |        |
| Contractual        |        |        |        |        |        |        |
| Supplies           |        |        |        |        |        |        |
| Equipment          |        |        |        |        |        |        |
| Land/Structures    |        |        |        |        |        |        |
| Grants, Claims     |        |        |        |        |        |        |
| Miscellaneous      |        |        |        |        |        |        |
| TOTAL OPERATING    |        |        |        |        |        |        |
| CAPITAL            | 44.0   |        |        |        |        |        |
| REVENUE            |        |        |        |        |        |        |

## FUNDING:

(Thousands of Dollars)

|                     |      |  |  |  |  |  |
|---------------------|------|--|--|--|--|--|
| General Fund        |      |  |  |  |  |  |
| State/Federal Funds |      |  |  |  |  |  |
| Other               | 44 0 |  |  |  |  |  |
| TOTAL               | 44 0 |  |  |  |  |  |

## POSITIONS:

|           |  |  |  |  |  |  |
|-----------|--|--|--|--|--|--|
| Full-Time |  |  |  |  |  |  |
| Part-Time |  |  |  |  |  |  |
| Temporary |  |  |  |  |  |  |

## ANALYSIS: (Attach a separate page if necessary)

|              |                                                                                                                                                                |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| APPROVED BY: |  Recoverable Signature<br>X Cheyenne Heindel<br>Signed by: Cheyenne Heindel |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|

## Grant Agreement

|                                                                        |                    |                                   |               |
|------------------------------------------------------------------------|--------------------|-----------------------------------|---------------|
| <b>Program Name</b>                                                    |                    | <b>Grant Award Number</b>         | 161-299-26003 |
| Public Health Emergency Preparedness                                   |                    | <b>Fiscal Year</b>                | 2026          |
|                                                                        |                    | <b>Relationship Type</b>          | Sub Recipient |
| <b>Approved Grant Project Budget Period</b>                            |                    | <b>Issue Date</b>                 | 7/1/2025      |
| <b>Beginning</b>                                                       | 7/1/2025           | <b>Amount</b>                     | \$44,000.00   |
| <b>Ending</b>                                                          | 6/30/2026          | <b>UEI</b>                        | QRK7LJ2Y3RJ1  |
| <b>Grant Duration</b>                                                  | Fiscal Year 2 of 5 | <b>DUNS</b>                       | 081482960     |
| <b>Name and Mailing Address of Grantee</b>                             |                    | <b>Service Area(s)</b>            |               |
| Matanuska-Susitna Borough<br>350 E Dahlia Ave<br>Palmer, AK 99645-6411 |                    | Mat-Su Borough                    |               |
| <b>Grantee Contact</b>                                                 | Casey Cook         | <b>Grants Administrator</b>       | Zoe Olson     |
| <b>Grantee Phone</b>                                                   | (907) 861-8004     | <b>Grants Administrator Phone</b> | 907-465-3469  |

| Approved Budget Summary   |                    |                   |                                       |                          |
|---------------------------|--------------------|-------------------|---------------------------------------|--------------------------|
| Cost Category<br>BC Name  | Grant Award        | Match             |                                       | Total<br>Project<br>Cost |
|                           | Total<br>Award     | Required<br>Match | Additional Match<br>/ Project Support |                          |
| 100 Personal Services     | \$25,159.20        | \$0.00            | \$0.00                                | \$25,159.20              |
| 200 Travel                | \$5,957.48         | \$0.00            | \$0.00                                | \$5,957.48               |
| 300 Facility              | \$0.00             | \$0.00            | \$0.00                                | \$0.00                   |
| 400 Supplies              | \$8,464.76         | \$0.00            | \$0.00                                | \$8,464.76               |
| 500 Equipment             | \$0.00             | \$0.00            | \$0.00                                | \$0.00                   |
| 600 Other Costs           | \$4,418.56         | \$0.00            | \$0.00                                | \$4,418.56               |
| <b>Total Direct Costs</b> | <b>\$44,000.00</b> | <b>\$0.00</b>     | <b>\$0.00</b>                         | <b>\$44,000.00</b>       |
| 700 Indirect Costs        | \$0.00             | \$0.00            | \$0.00                                | \$0.00                   |
| <b>Total Costs</b>        | <b>\$44,000.00</b> | <b>\$0.00</b>     | <b>\$0.00</b>                         | <b>\$44,000.00</b>       |

Agencies expending \$750,000 or more total federal financial assistance in a fiscal year may be required to comply with the Federal Single Audit Act. This grant contains **\$44,000.00** federal funds.

*I certify that I am authorized to negotiate, execute, and administer this agreement on behalf of the agency named above, and hereby consent to the terms and conditions of this agreement including all articles listed on all pages.*

|                                                                                    |             |
|------------------------------------------------------------------------------------|-------------|
| <b>Authorized Grantee Representative: Matanuska-Susitna Borough</b>                | <b>Date</b> |
| X                                                                                  |             |
| <b>Authorized DHSS Representative: Hilary Porter, Grants and Contracts Manager</b> | <b>Date</b> |
| X                                                                                  |             |

| Milestones                                                                        |                  |                             |                 |             |
|-----------------------------------------------------------------------------------|------------------|-----------------------------|-----------------|-------------|
| Please view the Award in GEMS for details on Milestones, Payments, and Reporting. |                  |                             |                 |             |
| End Date                                                                          | Fiscal Report    | Program Report              | Payment         | % (Payment) |
| 07/01/2025                                                                        |                  |                             | Initial Advance | 25          |
| 09/30/2025                                                                        | Q1 CFR           |                             | Q2 Advance      | 25          |
| 12/31/2025                                                                        | Q2 CFR           | Q2 Program Report           | Q3 Advance      | 25          |
| 03/31/2026                                                                        | Q3 CFR           |                             | Q4 Advance      | 20          |
| 06/30/2026                                                                        | End of Award CFR | End of Award Program Report | Final Payment   | 5           |

| Federal Award Detail                 |              |                        |                                                                                    |                    |
|--------------------------------------|--------------|------------------------|------------------------------------------------------------------------------------|--------------------|
| Assistance Living Number Title       |              |                        | Federal Agency                                                                     |                    |
| Public Health Emergency Preparedness |              |                        | Department of Health and Human Services Centers for Disease Control and Prevention |                    |
| ALN #                                | FAIN #       | Federal Funding Amount | Issue Date                                                                         | Fed. Award to DHSS |
| 93.069                               | NU90TU000036 | \$44,000.00            | 3/15/2024                                                                          | \$5,210,000.00     |

| Project Deliverables (Agency Tasks)                                                                                                                                                                                                                                                                                    |  |  |  |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|
| Please make sure you view in GEMS the Project Deliverables associated with this grant award. Completion of Project Deliverables may be necessary prior to full execution of this award. It is the grantee's responsibility to continuously monitor the Project Deliverables throughout the fiscal year for completion. |  |  |  |  |

### Terms and Conditions

1. The Department of Health/Department of Family and Community Services (grantor) and the grantee agree to comply with all applicable laws, the terms and conditions pertaining to the grant and services identified herein and incorporated into this agreement by reference, including 7 AAC 78, the Request for Proposals, the approved grant application, and the items listed below:
  - i. Special Conditions to this grant agreement,
  - ii. Privacy and Security Procedures for grantees,
  - iii. All other applicable items as required by the terms and conditions of the documents incorporated into this agreement, which may include but are not limited to: Federal Certifications, Waiver of Sovereign Immunity, and program specific reporting forms.
2. Subject to the availability of spending authority to the grantor to fund this grant and provided such spending authority is not revoked, rescinded, reduced or withheld, the grantor and grantee agree the amount awarded for the grant project is as indicated in this agreement. The grantor will promptly provide the grantee written notice if funding under this award is revoked, rescinded, reduced, or withheld and the effective date of such action.
3. The grantor's share of a grant project cost is earned only when the cost is incurred and the grantee's share of the cost has been contributed to the grant project. Receipt of funds from the grantor (either through advance or reimbursement) does not constitute earning of these funds.
4. Unless otherwise allocated in the approved grant project budget, or as approved by grantor, grantor funds shall be expended on a prorated basis with any required match or additional support funds according to their percentage of the total approved grant project budget.
5. The minimum required match is 0.00%. The grantee is agreeing to provide the matching contribution detailed in the required match column of this agreement.
6. Grant income, as defined in 7 AAC 78.950 (17), that is earned by a grantee must be used in accordance with 7 AAC 78.210. Grant income revenue and expenditures must be reported to the grantor if identified as match to this grant; and where other state and federal laws apply.
7. The grantee shall indemnify, hold harmless, and defend the grantor from and against any claim of, of liability for error, omission or negligent or intentional act of the grantee under this agreement. The grantee shall not be required to indemnify the grantor for a claim of, or liability for, the independent negligence of the grantor. If there is a claim of, or liability for, the joint negligent error or omission of the grantee and the independent negligence of the grantor, fault shall be apportioned on a comparative fault basis. The terms "grantee" and "grantor", as used within this article, include the employees, agents, and other contractors, or grantees who are directly responsible, respectively, for each. The term "independent negligence" is negligence other than in the grantor's selection, administration, monitoring, or controlling of the grantee and in approving or accepting the grantee's work.
8. Funds awarded through this grant may be reduced, withheld, or terminated by written notice from the grantor to the grantee at any time for violation by the grantee of any terms and conditions of this agreement, or when such action is deemed by the grantor to be in the best interest of the state.
9. For any licenses, permits or certifications required for a grantee to provide services under this agreement, if at any time during the term of this agreement, the required licenses, permits or certifications are in jeopardy for any reason, or have been revoked, rescinded or canceled, or a grantee otherwise loses the credentials necessary to receive a grant under either State or Federal law, the department may take whatever corrective action is necessary to protect the best interests of the clients served and the best interests of the State of Alaska.
10. General Administration:
  - i. The payment schedule including percentages and projected advance amounts are outlined in the Award section of Grants Electronic Management System (GEMS). Within 15 days after the grant agreement is fully executed, the grantor will make the initial advance payment. Subsequent advance payments will be based on receipt and approval of all required reports and compliance with grant and program requirements. Advances will equal a percentage of the total award less any funds not expended from prior advances; except that the grantor will withhold a percentage of the total award for final payment, until the grantor has received and approved all reports and the grantee has met all conditions of this agreement. If a grantee does not meet the identified Results Based Budgeting framework performance measures, the remaining 5% may be withheld. Under

circumstances necessary to the success of the grant project, advance payments may exceed the projected percentages.

- ii. Reporting schedules are outlined in the Reporting section of GEMS. The grantee will submit expenditures using Cumulative Fiscal Reports (CFR) to the grantor in the format prescribed by the grantor through GEMS. Unless the grantor approves an extension of time, the grantee will submit a CFR to reach the grantor by the due dates indicated in the Reporting section of GEMS. CFRs must advise the grantor of the grantee's expenditures for costs allowable under 7 AAC 78.160 and the terms of this agreement.
  - iii. Due with the final year-end CFR grantees must also provide to their grants administrator listed on the face page of this grant agreement a detailed list of encumbrances that have been included as current year expenditures in the year-end CFR, as required in 7 AAC 78.190(d), and defined in 7 AAC 78.950(13) or those costs will be disallowed.
  - iv. Failure to submit correct CFRs on or before the deadlines stated in the Reporting section of GEMS may result in denial of payments due to the grantee. No part of the grantee's duty to return excess funds or funds determined by audit to have been improperly expended, as required in 7 AAC 78.230 (b) and (c), is affected by this provision. The grantee will return all such excess funds to the grantor upon submission of corrected CFRs and/or audit, or immediately upon later determination that a refund is due.
  - v. Reporting schedules are outlined in the Reporting section of GEMS. The grantee will submit program reports to the grantor in the format prescribed by the grantor. Unless the grantor approves an extension of time, the grantee will submit program reports to reach the grantor by the due dates indicated in the Reporting section of GEMS. Reports must be completed in the format prescribed by the grantor and submitted through GEMS. The department shall determine, based on reporting, if the grantee has met the identified outcomes consistent with the expectations and mission of the department. This determination will aid in the department's decision regarding award and funding for subsequent years. If the program report contains Protected Health Information (PHI), the grantor will contact their Program Manager for instructions on the secure transmission of the program report. Unless otherwise noted in the special conditions of award or items 10 ii-vi, all reports not available for submission through GEMS must be coordinated with the grants administrator listed on the face page of this grant agreement.
  - vi. All proposed changes to the approved grant project are subject to the requirements of 7 AAC 78.260. Requests for budget changes subject to 7 AAC 78.260(f), shall be submitted through GEMS as a Line Item Budget Revision request (LIBR).
11. The grantee shall maintain accurate property records for all property purchased with grant money, as defined in 7 AAC 78.950(18), and make those records available to the grantor upon request in accordance with 7 AAC 78.280.

## Special Conditions of Grant Award

### Program Special Conditions:

In an effort to provide clarification, promote equitable access to programs and services, and reduce administrative burden, the Office of Management and Budget (OMB) has published revisions to the Uniform Guidance. All changes and clarifications provided below are in effect for the duration of State fiscal year 2025.

1. Federal Single audit threshold is raised from \$750,000 to \$1,000,000.
2. The value of a singular piece of equipment is increased from \$5,000 to \$10,000. The minimum dollar amount that requires the purchasing practices identified in 7 AAC 78.270 is now \$10,000 if the equipment is purchased with Federal funds. However, if the equipment is purchased with State funds, the per unit amount remains at \$5,000.
3. Second-tier\* subrecipients are not required to obtain a UEI, but if a UEI is needed or likely to be needed for other purposes, second-tier subrecipients may still obtain one.
4. De Minimis indirect rate is increased from 10% to 15%. This is the maximum rate that recipients of Federal funds may use for indirect costs without negotiating an alternative rate with the relevant Federal agency.
5. The amount of subawards that recipients can apply to their indirect rate is increased from \$25,000 to \$50,000.

\*A second-tier subrecipient is the subrecipient of a subrecipient. For example, the State of Alaska is the recipient of a Federal award. A State of Alaska grantee is the subrecipient. If that subrecipient subawards this funding, their grantees are considered to be second-tier subrecipients.

## Matanuska-Susitna Borough - Public Health Emergency Preparedness FY2026

### FY26 PHEP Budget Report - Pending Budget

| Budget Categories            | Grant Award        | Required Match | Additional Match / Project Support | Total Project Budget |
|------------------------------|--------------------|----------------|------------------------------------|----------------------|
| <b>100 Personal Services</b> | \$25,159.20        | \$0.00         | \$0.00                             | <b>\$25,159.20</b>   |
| <b>200 Travel</b>            | \$5,957.48         | \$0.00         | \$0.00                             | <b>\$5,957.48</b>    |
| <b>300 Facility</b>          | \$0.00             | \$0.00         | \$0.00                             | <b>\$0.00</b>        |
| <b>400 Supplies</b>          | \$8,464.76         | \$0.00         | \$0.00                             | <b>\$8,464.76</b>    |
| <b>500 Equipment</b>         | \$0.00             | \$0.00         | \$0.00                             | <b>\$0.00</b>        |
| <b>600 Other Costs</b>       | \$4,418.56         | \$0.00         | \$0.00                             | <b>\$4,418.56</b>    |
| <b>TOTAL DIRECT COSTS</b>    | <b>\$44,000.00</b> | <b>\$0.00</b>  | <b>\$0.00</b>                      | <b>\$44,000.00</b>   |
| <b>700 Indirect Costs</b>    | \$0.00             | \$0.00         | \$0.00                             | <b>\$0.00</b>        |
| <b>TOTAL COSTS</b>           | <b>\$44,000.00</b> | <b>\$0.00</b>  | <b>\$0.00</b>                      | <b>\$44,000.00</b>   |

### 100 Personal Services - FY26 PHEP Budget Detail

| 100 PERSONAL SERVICES                  | GRANT<br>AWARD     | REQUIRED<br>MATCH | ADDITIONAL<br>MATCH /<br>PROJECT<br>SUPPORT | TOTAL<br>PROJECT<br>PERSONAL<br>SERVICES |
|----------------------------------------|--------------------|-------------------|---------------------------------------------|------------------------------------------|
| EOC Specialist (Main)                  | \$22,869.00        | \$0.00            | \$0.00                                      | <b>\$22,869.00</b>                       |
| FTE: 0.6930                            |                    |                   |                                             |                                          |
| Fringe: 0.00                           |                    |                   |                                             |                                          |
| EOC Specialist (Secondary)             | \$2,290.20         | \$0.00            | \$0.00                                      | <b>\$2,290.20</b>                        |
| FTE: 0.0694                            |                    |                   |                                             |                                          |
| Fringe: 0.00                           |                    |                   |                                             |                                          |
| <b>Total FTE: 0.7624</b>               |                    |                   |                                             |                                          |
| <b>Total Personal Services Expense</b> | <b>\$25,159.20</b> | <b>\$0.00</b>     | <b>\$0.00</b>                               | <b>\$25,159.20</b>                       |

#### PERSONAL SERVICES NARRATIVE:

This line item is to provide funds for 2 staff. Staff are allowed to work up to 29.9 hours per week and are paid \$22.00 per hour.

The main EOC Specialist point of contact staff will work up to 29.9 hours per week as considered full time as allowed by MSB policy (29.9\*22/hr.) but not to exceed 1550 hours in the 52 weeks. This position budget is for \$22,869 The FTEs amount is 0.693. This projects on average this position working approx. 20 hours per week. This EOC Specialist will be the primary lead to develop, implement and manage the CDC CRI MCM POD plan for the MSB. This position is not eligible for benefits. There are no match requirement for these funds.

The secondary EOC Specialist staff can work up to 29.9 hours per week as considered full time as allowed by MSB policy (29.9\*22/hr.) but not to exceed 1500 hours in the 52 weeks. This secondary EOC support position will work an estimated 2 hours per week as allowed by scheduling and assisting the above position not to exceed 234 hours in the 52 weeks. This position budget is for \$2,290.20 The FTEs amount is 0.0694. This EOC Specialist will support the work of the lead EOC Specialist. This position is not eligible for benefits. There are no match requirement for these funds.

All Staff working on this project will be tasked with review of plans, applicable MOU's (writing and partnering outreach), planning and delivering exercises, inventory management and re-supply, as well as taking associated courses to increase knowledge and skill to deliver this program. Staff will also assist the SOA PHN division in planning for delivery and implementation of POD program to the MSB.

Total Grant Costs - \$25,159.20

### 200 Travel - FY26 PHEP Budget Detail

| 200 TRAVEL                      | GRANT<br>AWARD    | REQUIRED<br>MATCH | ADDITIONAL<br>MATCH /<br>PROJECT<br>SUPPORT | TOTAL<br>PROJECT<br>TRAVEL |
|---------------------------------|-------------------|-------------------|---------------------------------------------|----------------------------|
| Travel to trainings/conventions | \$5,957.48        | \$0.00            | \$0.00                                      | <b>\$5,957.48</b>          |
| <b>Total Travel Expense</b>     | <b>\$5,957.48</b> | <b>\$0.00</b>     | <b>\$0.00</b>                               | <b>\$5,957.48</b>          |

**TRAVEL NARRATIVE:**

This line item is to provide funds to allow for program staff to attend POD/MCM related trainings, summits, and/or conventions.

Attendance will increase resiliency and preparedness of the program as a whole as well as increase information sharing and ability to manage personelle and volunteers

Trip #1 - Preparedness Summit (Location to be announced)- Costs estimated based on historical data

Airfare- \$877 Estimated round trip

Hotel- \$1,014 estimated total for 6 nights

Per Diem \$64 per day \$48 for first and last day of travel= \$416

Conference Registration- \$750

Estimated trip total- \$3,057

Trip #2 NCA CERT Conference- Indianapolis, IN- Costs based on estimation

Airfare- \$824.48- Estimated round trip

Conference registration \$525

Hotel- \$1,056

Per Diem \$75 per day \$60 for first and last day of travel= \$495

Estimated trip total- \$2,900.48

\$5,957.48 total

### 400 Supplies - FY26 PHEP Budget Detail

| 400 SUPPLIES                       | GRANT<br>AWARD    | REQUIRED<br>MATCH | ADDITIONAL<br>MATCH /<br>PROJECT<br>SUPPORT | TOTAL<br>PROJECT<br>SUPPLIES |
|------------------------------------|-------------------|-------------------|---------------------------------------------|------------------------------|
| Point of Dispensing (POD) Supplies | \$6,901.76        | \$0.00            | \$0.00                                      | <b>\$6,901.76</b>            |
| Program Supplies                   | \$1,563.00        | \$0.00            | \$0.00                                      | <b>\$1,563.00</b>            |
| <b>Total Supplies Expense</b>      | <b>\$8,464.76</b> | <b>\$0.00</b>     | <b>\$0.00</b>                               | <b>\$8,464.76</b>            |

#### SUPPLIES NARRATIVE:

Point Of Dispensing supplies: Storage shelving, trailer modification and organizational equipment \$3,000 / Training aids and equipment \$874.76 / Pens, Markers, Highlighters – \$250 / Totes, bins, and Transport equipment - \$500 / Gaffers Tape and cord keepers \$150 / Nitrile gloves (\$500) Replacement), / PPE (Replacement) \$1,600/ Shelving /

Program supplies: \$1590 cleaning supplies, janitorial and housekeeping supplies. These items are intended to assist POD staff with those supplies to keep storage areas, POD sites clean and disinfected (before, during, and afterward) as deemed necessary (when supplies are past expiration date), and during exercises.

All costs are based on historical expenditures.

Total Grant Costs - \$8,464.76

### 600 Other Costs - FY26 PHEP Budget Detail

| 600 OTHER COSTS                      | GRANT<br>AWARD    | REQUIRED<br>MATCH | ADDITIONAL<br>MATCH /<br>PROJECT<br>SUPPORT | TOTAL<br>PROJECT<br>OTHER COSTS |
|--------------------------------------|-------------------|-------------------|---------------------------------------------|---------------------------------|
| MCM Inventory Software (Annual Cost) | \$3,660.00        | \$0.00            | \$0.00                                      | <b>\$3,660.00</b>               |
| Printing and Paper Supplies          | \$758.56          | \$0.00            | \$0.00                                      | <b>\$758.56</b>                 |
| <b>Total Other Costs Expense</b>     | <b>\$4,418.56</b> | <b>\$0.00</b>     | <b>\$0.00</b>                               | <b>\$4,418.56</b>               |

#### OTHER COSTS NARRATIVE:

Inventory Tracking software has an annual fee of \$3,660 per year. Software is used to track burn rates, expiration dates, etc to assist with efficiency and proper use of supplies

Printed materials such as signage, Vaccine Information Sheets (VIS) and informational leaflets \$756.56

Costs based quotes and historical estimates