

## CLARK COUNTY STAFF REPORT

**DEPARTMENT:** Public Health

PH SR2020-1178

**DATE:** 05/19/2020

**REQUESTED ACTION:**

Clark County Council approval for Public Health to increase staffing and resource budget capacity to implement a comprehensive COVID-19 case investigation and contact tracing operation within its Incident Management Team (IMT). Further, approval for Clark County Public Health to enter into an agreement with Public Health Institute (PHI) to provide COVID-19 contact tracing to residents of Clark County; and permission for the Interim County Manager to sign the agreement and any amendments.

Consent    Hearing    County Manager

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**BACKGROUND**

Clark County Public Health seeks to implement a comprehensive COVID-19 Case Investigation and Contact Tracing operation in accordance with state and national guidance/recommendations. This team will identify community members needing to be isolated or quarantined due to COVID-19 illness or exposure. Combined with more widespread testing, contact tracing is an essential public health strategy to mitigate the spread of COVID-19 as the economy reopens. Containing community outbreaks is imperative to avoid further spread, resurgence, or additional community mitigation measures as overall infection numbers diminish, hospital and first responder capacities stabilize, and the general public begins to return to normal activity.

The team is structured to support scaling up or down in line with disease incidence in the community. The team will work under the supervision of the CCPH Incident Management Team.

To implement such an operation, Public Health is requesting permission to recruit:

- (6) 1.0 FTE Program Manager II project positions
- (6) 1.0 FTE Program Coordinator I project positions

Project positions will be advertised with a duration of up to 12-months. Should the need arise to extend these positions beyond 12 months a request would be made to the Council. Funding is currently secured through October 31, which is what is reflected in the budget impact section herein. Any changes necessary to formally adjust the Public Health budget will occur during established budget adoption processes.

The agreement with Public Health Institute (PHI) provides for a robust contact tracing arm supporting the Operations Section of Public Health's Incident Management Team (IMT).

All other positions necessary to sustain a comprehensive COVID-19 case investigation and contact tracing operation will be filled via temporary employment services agencies or personal service contracts. The current proposed model at full staff levels would include the following additional positions:

- (10) 1.0 FTE Community Health Worker positions

- (3) 1.0 FTE Office Assistant II positions
- (22) 1.0 FTE Public Health Nurse II positions
- (1) 1.0 FTE Accountant position

Total remuneration for increased resources is \$9,193,494. Total request of CARES Act grant funds to support Public Health's COVID-19 Incident Management Team (IMT) is projected to be \$9,912,326.

**COUNCIL POLICY IMPLICATIONS**

N/A

**ADMINISTRATIVE POLICY IMPLICATIONS**

N/A

**COMMUNITY OUTREACH**

N/A

**BUDGET IMPLICATIONS**

YES	NO	
	X	Action falls within existing budget capacity.
	X	Action falls within existing budget capacity but requires a change of purpose within existing appropriation
X		Additional budget capacity is necessary and will be requested at the next supplemental. If YES, please complete the budget impact statement. If YES, this action will be referred to the county council with a recommendation from the county manager.

**BUDGET DETAILS**

Local Fund Dollar Amount	
Grant Fund Dollar Amount	
Account	
Company Name	

**DISTRIBUTION:**

Council staff will post all staff reports to The Web. <https://www.clark.wa.gov/council-meetings>

*Jeff Harbison*

Jeff Harbison  
Administrative Services Director

*Alan Melnick*

Dr. Alan Melnick  
Public Health Director

Primary Staff Contact Name and Extension: Michael Kubler - 8112

APPROVED: *[Signature]*  
 CLARK COUNTY, WASHINGTON  
 CLARK COUNTY COUNCIL  
 DATE: May 19, 2020  
 SR# 071-20



APPROVED: \_\_\_\_\_  
 Kathleen Otto, Interim County Manager

DATE: \_\_\_\_\_

SR# \_\_\_\_\_

**BUDGET IMPACT ATTACHMENT**

**Part I: Narrative Explanation**

I. A – Explanation of what the request does that has fiscal impact and the assumptions for developing revenue and costing information

**Part II: Estimated Revenues**

Fund #/Title	2020 Annual Budget		2021 Annual Budget		2022 Annual Budget	
	GF	Total	GF	Total	GF	Total
1025 / Federal CARES Act Funds		9,193,494				
<b>Total</b>		<b>9,193,494</b>				

II. A – Describe the type of revenue (grant, fees, etc.)

**Part III: Estimated Expenditures**

III. A – Expenditures summed up

Fund #/Title	FTE's	2020 Annual Budget		2021 Annual Budget		2022 Annual Budget	
		GF	Total	GF	Total	GF	Total
1025 / Public Health	12.0		9,193,494				
<b>Total</b>	<b>12.0</b>		<b>9,193,494</b>				

III. B – Expenditure by object category

Fund #/Title	2020 Annual Budget		2021 Annual Budget		2022 Annual Budget	
	GF	Total	GF	Total	GF	Total
Salary/Benefits		457,454				
Contractual		7,041,708				
Supplies		521,557				
Travel		849,600				
Other controllables		323,175				
Capital Outlays						
Inter-fund Transfers						
Debt Service						
<b>Total</b>		<b>9,193,494</b>				

Package		Cost Center search string		Select Cost Center for Bill of Related Programs		Revenue Category search string		Revenue		Operating				Position		Notes
Number	Fund	Cost Center Name	Cost Center ID	Program Name	Program ID	Ledger Account Name	Ledger Acct Number	Revenue Category Name	Revenue Category ID	2020 EXP Inc / REV Inc (CR)	2020 EXP dec / REV dec (CR)	2021 EXP Inc / REV Inc (CR)	2021 EXP dec / REV dec (CR)	Type	Position	Notes
PK04011920-02	1625	Emergency Preparedness and Response	CC170	Outbreak Response	PG0650	Benefits and Salaries	5010000			18,155				Operating	PXXXXXX	(E) 1.0 FTE Program Coordinator II position
PK04011920-02	1625	Emergency Preparedness and Response	CC170	Outbreak Response	PG0650	Benefits - Payroll Taxes	5300000			7,755				Operating	PXXXXXX	(E) 1.0 FTE Program Coordinator positions
PK04011920-02	1625	Emergency Preparedness and Response	CC170	Outbreak Response	PG0650	CAA Premium	5370000			88				Operating	PXXXXXX	(E) 1.0 FTE Program Coordinator positions
PK04011920-02	1625	Emergency Preparedness and Response	CC170	Outbreak Response	PG0650	Medical Insurance	5321000			23,597				Operating	PXXXXXX	(E) 1.0 FTE Program Coordinator positions
PK04011920-02	1625	Emergency Preparedness and Response	CC170	Outbreak Response	PG0650	Industrial Insurance	5373000			3,842				Operating	PXXXXXX	(E) 1.0 FTE Program Coordinator positions
PK04011920-02	1625	Emergency Preparedness and Response	CC170	Outbreak Response	PG0650	Dental Insurance	5333000			4,704				Operating	PXXXXXX	(E) 1.0 FTE Program Coordinator positions
PK04011920-02	1625	Emergency Preparedness and Response	CC170	Outbreak Response	PG0650	General Liability Insurance	5337000			2,538				Operating	PXXXXXX	(E) 1.0 FTE Program Coordinator positions
PK04011920-02	1625	Emergency Preparedness and Response	CC170	Outbreak Response	PG0650	Software Licenses	5010000			216,418				Operating	PXXXXXX	(E) 1.0 FTE Program Manager II position
PK04011920-02	1625	Emergency Preparedness and Response	CC170	Outbreak Response	PG0650	Benefits - Payroll Taxes	5300000			16,170				Operating	PXXXXXX	(E) 1.0 FTE Program Manager II position
PK04011920-02	1625	Emergency Preparedness and Response	CC170	Outbreak Response	PG0650	CAF Premium	5370000			88				Operating	PXXXXXX	(E) 1.0 FTE Program Manager II position
PK04011920-02	1625	Emergency Preparedness and Response	CC170	Outbreak Response	PG0650	Market Insurance	5313000			23,894				Operating	PXXXXXX	(E) 1.0 FTE Program Manager II position
PK04011920-02	1625	Emergency Preparedness and Response	CC170	Outbreak Response	PG0650	Industrial Insurance	5373000			3,842				Operating	PXXXXXX	(E) 1.0 FTE Program Manager II position
PK04011920-02	1625	Emergency Preparedness and Response	CC170	Outbreak Response	PG0650	Dental Insurance	5333000			4,705				Operating	PXXXXXX	(E) 1.0 FTE Program Manager II position
PK04011920-02	1625	Emergency Preparedness and Response	CC170	Outbreak Response	PG0650	General Liability Insurance	5337000			2,545				Operating	PXXXXXX	(E) 1.0 FTE Program Manager II position
PK04011920-02	1625	Emergency Preparedness and Response	CC170	Outbreak Response	PG0650	Supplies	5310000			63,393				Operating	PXXXXXX	Various supplies, please see attached list, may be utilized by
PK04011920-02	1625	Emergency Preparedness and Response	CC170	Outbreak Response	PG0650	Travel	5430000			849,400				Operating	PXXXXXX	Logging for unattached HQ (last-on potential)
PK04011920-02	1625	Emergency Preparedness and Response	CC170	Outbreak Response	PG0650	Services	5400000			7,043,108				Operating	PXXXXXX	Temporarily assigned staff, P&I contract
PK04011920-02	1625	Emergency Preparedness and Response	CC170	Outbreak Response	PG0650	Services	5400000			313,178				Operating	PXXXXXX	Site security/emergency response, medical transportation, testing

Emily Zwetzig

5/19/2020

Package Number	Fund	Cost Center Name <small>List will be limited based on search string on coding tab</small>	Program Name <small>List will be limited based on selected Cost Center on coding tab</small>	Type	Add, Delete, Change	Does this change involve a reclass?	FTE CHANGE	Effective date of change (MM/Y)	Position #	New Job classification	Grade & Range	Length for new project positions
PBH-051820-02	1025	Emergency Preparedness and Response	Outbreak Response	Project	Add	No	1	05/20	Pxxxx	Program Coordinator I	M2,816	5 months
PBH-051820-02	1025	Emergency Preparedness and Response	Outbreak Response	Project	Add	No	1	05/20	Pxxxx	Program Coordinator I	M2,816	5 months
PBH-051820-02	1025	Emergency Preparedness and Response	Outbreak Response	Project	Add	No	1	05/20	Pxxxx	Program Coordinator I	M2,816	5 months
PBH-051820-02	1025	Emergency Preparedness and Response	Outbreak Response	Project	Add	No	1	05/20	Pxxxx	Program Coordinator I	M2,816	5 months
PBH-051820-02	1025	Emergency Preparedness and Response	Outbreak Response	Project	Add	No	1	05/20	Pxxxx	Program Coordinator I	M2,816	5 months
PBH-051820-02	1025	Emergency Preparedness and Response	Outbreak Response	Project	Add	No	1	05/20	Pxxxx	Program Manager II	M2,827	5 months
PBH-051820-02	1025	Emergency Preparedness and Response	Outbreak Response	Project	Add	No	1	05/20	Pxxxx	Program Manager II	M2,827	5 months
PBH-051820-02	1025	Emergency Preparedness and Response	Outbreak Response	Project	Add	No	1	05/20	Pxxxx	Program Manager II	M2,827	5 months
PBH-051820-02	1025	Emergency Preparedness and Response	Outbreak Response	Project	Add	No	1	05/20	Pxxxx	Program Manager II	M2,827	5 months
PBH-051820-02	1025	Emergency Preparedness and Response	Outbreak Response	Project	Add	No	1	05/20	Pxxxx	Program Manager II	M2,827	5 months
PBH-051820-02	1025	Emergency Preparedness and Response	Outbreak Response	Project	Add	No	1	05/20	Pxxxx	Program Manager II	M2,827	5 months

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5/19/2020