

# CLARK COUNTY STAFF REPORT

**DEPARTMENT:** Budget Office

**DATE:** September 1, 2020

**REQUESTED ACTION:** The Budget Office is requesting that a public hearing be set for September 15, 2020 for the purpose of presenting, discussing and approving the attached 2020 Mid-Year COVID-19 Budget Supplemental appropriation.

☒ Consent ☐ Hearing ☐ County Manager

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## BACKGROUND

Attached is the 2020 Mid-Year COVID-19 Budget Supplemental appropriation. The Budget Office is requesting that a public hearing be advertised regarding changes to the 2020 Current Budget. This will allow appropriate time to notify the citizens of the proposed changes to the 2020 Current Budget. The public hearing is scheduled to be held on Tuesday, September 15, 2020.

Clark County's budget process follows state requirements specified by RCW 36.40. The council is the county's legislative authority and implements policy by allocating funding to county departments and elected offices. The county manager takes policy directions from council and guides the Budget Office, which is responsible for coordinating, preparing and updating the county budget. The county manager recommends a balanced budget to the council that fulfills their policy direction and is within the resources available to the county. RCW 36.40.100 and RCW 36.40.195 allows for supplemental budget appropriations as needed throughout the budget year.

## COUNCIL POLICY IMPLICATIONS

The purpose of this Staff Report is to set a public hearing with the intent to allow citizens time to consider the various requests submitted by Clark County departments and elected officials for the 2020 Mid-Year COVID-19 Budget Supplemental. This notification and process encourages citizens to participate in providing feedback to policy makers regarding the County's budget.

## ADMINISTRATIVE POLICY IMPLICATIONS

None.

## COMMUNITY OUTREACH

None.

## BUDGET IMPLICATIONS

Approval of this Staff Report does not change the budget. The attached documents detail the individual budget requests that will be presented to the Clark County Council on September 15, 2020 for a total increase in expenditures of \$34,697,113; a total revenue increase of \$34,697,113; for a net change in fund balance of \$0.

## DISTRIBUTION:

Board staff will post all staff reports to The Grid. <http://www.clark.wa.gov/thegrid/>

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*Emily M. Zwetzig* (signed electronically 08/24/20)

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Emily M. Zwetzig  
Budget Director  
Budget Office  
Telephone: External 1-564-397-5092 Internal X5092

**APPROVED:** \_\_\_\_\_  
**CLARK COUNTY, WASHINGTON**  
**CLARK COUNTY COUNCIL**

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

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

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

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

## RESOLUTION 2020-09-01

The Clark County Council will hold a public hearing on **Tuesday, September 15, 2020 at 10am** to consider the 2020 Mid-Year COVID-19 Budget Supplemental amending the 2020 Annual Budget in the following amounts:

A total increase in expenditures of \$34,697,113; a total revenue increase of \$34,697,113; for a net change in fund balance of \$0.

Due to COVID-19 the council meetings are closed to the public until further notice, but the public may participate in the following ways:

- o Watch the meeting live on CVTV (Comcast channel 23)
- o Livestream from a personal computer at [www.cvtv.org](http://www.cvtv.org)
- o Listen to the audio only by calling 1-408-418-9388 and entering access code: 146 871 8075 (unique to this meeting)
- o Submit written comments via the County website at <https://www.clark.wa.gov/councilors/public-comment>

CLARK COUNTY COUNCIL  
FOR CLARK COUNTY, WASHINGTON

Attest:

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Clerk of the Board

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Chair

Please publish: September 1, 2020

Please publish: September 8, 2020



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1 **IN THE MATTER OF A SUPPLEMENTAL**  
2 **APPROPRIATION FOR:**  
3 **2020 Mid-Year COVID-19 Budget Supplemental**

**RESOLUTION**  
**NO. 2020-09-**

4  
5  
6 **WHEREAS**, RCW 36.40.071 authorized the Clark County Council to meet on the first Monday in  
7 December for the purpose of hearing for or against any part of the proposed final budget; and

8  
9 **WHEREAS**, RCW 36.40.080 requires the Clark County Council to fix the budget, by resolution,  
10 at the conclusion of the budget hearing; and

11  
12 **WHEREAS**, RCW 36.40.250 authorizes the Clark County Council to adopt an annual budget and  
13 having done so through Resolution 2018-12-02; and

14  
15 **WHEREAS**, RCW 36.40.100 and RCW 36.40.195 authorizes transfers or revisions within  
16 departments, or supplemental appropriations to the budget; and

17  
18 **WHEREAS**, there are alternative controls that can be implemented to maintain proper, legal  
19 review of all county funds and expenditures therefrom; and

20  
21 **WHEREAS**, it has come to the Council's attention that a supplemental appropriation is necessary  
22 for the reasons stated in Exhibit "B", attached hereto and incorporated herein by this reference;  
23 and

24  
25 **WHEREAS**, a public hearing has been held by the Council upon notice given according to law,  
26 following which the Clark County Council of Clark County, Washington determined that such  
27 supplemental appropriation should be made; now, therefore,

28  
29 **BE IT HEREBY RESOLVED BY THE CLARK COUNTY COUNCIL FOR CLARK**  
30 **COUNTY, STATE OF WASHINGTON**, as follows:

31  
32 Section 1. A supplemental appropriation for the 2020 annual budget is necessary in the  
33 amount(s) described in, and to the Fund or Fund and department set forth in, Exhibit "A",  
34 attached hereto and incorporated herein by this reference as may be modified in public hearing.

Section 2. Copies of this resolution shall be filed with the Clark County Auditor, the affected department, and in the records of the Clark County Council for Clark County, Washington.

**ADOPTED** this \_\_\_\_\_ day of September 2020.

Attest:

\_\_\_\_\_  
Clerk to the Board

Approved:

\_\_\_\_\_  
Budget Office

**CLARK COUNTY COUNCIL  
FOR CLARK COUNTY, WASHINGTON**

By \_\_\_\_\_  
Eileen Quiring O'Brien, Chair

By \_\_\_\_\_  
Temple Lentz, Councilor

By \_\_\_\_\_  
Julie Olson, Councilor

By \_\_\_\_\_  
John Blom, Councilor

By \_\_\_\_\_  
Gary Medvigy, Councilor



# **2020 Mid-Year COVID-19**

## **Budget Supplemental**

*County Manager Recommended Stage*

*Budget Reports*

**September 15, 2020**



**CLARK COUNTY WASHINGTON**

**BUDGET OFFICE**

For additional information or questions  
about the budget process contact:

**Clark County Budget Office**

**P.O. Box 5000, Vancouver, WA. 98666**

**Phone: (564) 397-6097**

**<https://www.clark.wa.gov/budget>**



**For other formats, contact the Clark County ADA Office**

**Voice 564.397.2322 / Relay 711 or 800.833.6388**

**Fax 564.397.6165 / Email [ADA@clark.wa.gov](mailto:ADA@clark.wa.gov)**

## Reports included:

- **Exhibit A:** Supplemental Appropriation Line Item Coding
- **Attachment A1:** *Summary by Fund*
- **Attachment A2:** *Summary by Fund and Package*
- **Attachment B:** *Staffing Changes*
- **Exhibit B:** Change Request Narratives with Summary by Fund. *This report provides specific details for each Change Request.*



EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING  
2020 MID-YEAR COVID-19 BUDGET SUPPLEMENTAL  
SEPTEMBER 15, 2020

Package Number	Fund Code	Fund Name	Department	Cost Center Code	Program Code	Revenue Category Code	Ledger Account Code	Type	Sum of 2020 Revenue Change	Sum of 2020 Expense Change
PBH-03-20MY	1025	Health Department	700 Public Health	CC170	PG0650		5400000	One-time	\$ -	\$ 80,000
PBH-03-20MY	1025	Health Department	700 Public Health	CC170	PG0650		5020000	One-time	\$ -	\$ 36,072
PBH-03-20MY	1025	Health Department	700 Public Health	CC170	PG0650	R0067	3350000	One-time	\$ 116,072	\$ -
PBH-04-20MY	0001	General Fund	290 Medical Examiner	CC178	PG0141		5400000	One-time	\$ -	\$ 6,100
PBH-04-20MY	0001	General Fund	290 Medical Examiner	CC178	PG0141	R0481	3340000	One-time	\$ 6,100	\$ -
PBH-04-20MY	1025	Health Department	700 Public Health	CC170	PG0650		5310000	One-time	\$ -	\$ 60,000
PBH-04-20MY	1025	Health Department	700 Public Health	CC170	PG0650		5400000	One-time	\$ -	\$ 928,900
PBH-04-20MY	1025	Health Department	700 Public Health	CC170	PG0650		5430000	One-time	\$ -	\$ 5,000
PBH-04-20MY	1025	Health Department	700 Public Health	CC170	PG0650		5020000	One-time	\$ -	\$ 50,000
PBH-04-20MY	1025	Health Department	700 Public Health	CC170	PG0650	R0463	3330000	One-time	\$ 549,656	\$ -
PBH-04-20MY	1025	Health Department	700 Public Health	CC170	PG0650	R0481	3340000	One-time	\$ 494,244	\$ -
PBH-05-20MY	0001	General Fund	290 Medical Examiner	CC178	PG0141		5310000	One-time	\$ -	\$ 8,580
PBH-05-20MY	0001	General Fund	290 Medical Examiner	CC178	PG0141		5400000	One-time	\$ -	\$ 9,450
PBH-05-20MY	0001	General Fund	290 Medical Examiner	CC178	PG0141	R0507	3330000	One-time	\$ 18,130	\$ -
PBH-05-20MY	4014	Solid Waste	700 Public Health	CC166	PG0433		5400000	One-time	\$ -	\$ 2,000
PBH-05-20MY	4014	Solid Waste	700 Public Health	CC166	PG0433	R0507	3330000	One-time	\$ 2,000	\$ -
PBH-05-20MY	1025	Health Department	700 Public Health	CC164	PG0435		5310000	One-time	\$ -	\$ 525
PBH-05-20MY	1025	Health Department	700 Public Health	CC164	PG0435		5400000	One-time	\$ -	\$ 16,350
PBH-05-20MY	1025	Health Department	700 Public Health	CC164	PG0435		5430000	One-time	\$ -	\$ 925
PBH-05-20MY	1025	Health Department	700 Public Health	CC164	PG0435	R0507	3330000	One-time	\$ 17,800	\$ -
COS-01-20MY	1937	Local Housing & Homelessness	450 Department of Community Services	CC195	PG0475		5400000	One-time	\$ -	\$ 4,930,328
COS-01-20MY	1937	Local Housing & Homelessness	450 Department of Community Services	CC210	PG0475	R0465	3330000	One-time	\$ 10,683,693	\$ -
COS-01-20MY	1937	Local Housing & Homelessness	450 Department of Community Services	CC210	PG0475	R0465	3330000	Ongoing	\$ 8,384,470	\$ -
COS-01-20MY	1937	Local Housing & Homelessness	450 Department of Community Services	CC210	PG0422		5400000	One-time	\$ -	\$ 5,753,365
COS-01-20MY	1937	Local Housing & Homelessness	450 Department of Community Services	CC210	PG0422		5400000	Ongoing	\$ -	\$ 8,384,470
COS-02-20MY	1932	Community Action Programs	450 Department of Community Services	CC209	PG0532		5400000	Ongoing	\$ -	\$ 600,000
COS-02-20MY	1932	Community Action Programs	450 Department of Community Services	CC209	PG0532	R0463	3330000	Ongoing	\$ 600,000	\$ -
COS-03-20MY	1939	Community Development Block Grant	450 Department of Community Services	CC203	PG0088		5400000	Ongoing	\$ -	\$ 890,013
COS-03-20MY	1939	Community Development Block Grant	450 Department of Community Services	CC203	PG0088	R0448	3310000	Ongoing	\$ 890,013	\$ -
COS-04-20MY	1936	Weatherization/Energy	450 Department of Community Services	CC208	PG0179		5400000	Ongoing	\$ -	\$ 2,518,050
COS-04-20MY	1936	Weatherization/Energy	450 Department of Community Services	CC208	PG0179	R0463	3330000	Ongoing	\$ 2,518,050	\$ -
PBH-01-20MY	1025	Health Department	700 Public Health	CC170	PG0650		5010000	One-time	\$ -	\$ 178,064
PBH-01-20MY	1025	Health Department	700 Public Health	CC170	PG0650		5040000	One-time	\$ -	\$ 22,844
PBH-01-20MY	1025	Health Department	700 Public Health	CC170	PG0650		5200000	One-time	\$ -	\$ 13,976
PBH-01-20MY	1025	Health Department	700 Public Health	CC170	PG0650		5220000	One-time	\$ -	\$ 84
PBH-01-20MY	1025	Health Department	700 Public Health	CC170	PG0650		5221000	One-time	\$ -	\$ 21,840
PBH-01-20MY	1025	Health Department	700 Public Health	CC170	PG0650		5222000	One-time	\$ -	\$ 4,878
PBH-01-20MY	1025	Health Department	700 Public Health	CC170	PG0650		5223000	One-time	\$ -	\$ 1,122
PBH-01-20MY	1025	Health Department	700 Public Health	CC170	PG0650		5232000	One-time	\$ -	\$ 2,580
PBH-01-20MY	1025	Health Department	700 Public Health	CC170	PG0650		5310000	One-time	\$ -	\$ 521,557
PBH-01-20MY	1025	Health Department	700 Public Health	CC170	PG0650		5400000	One-time	\$ -	\$ 7,576,949
PBH-01-20MY	1025	Health Department	700 Public Health	CC170	PG0650		5430000	One-time	\$ -	\$ 849,600
PBH-01-20MY	1025	Health Department	700 Public Health	CC170	PG0650	R0507	3330000	One-time	\$ 9,193,494	\$ -
PBH-02-20MY	1025	Health Department	700 Public Health	CC170	PG0650		5310000	One-time	\$ -	\$ 42,000
PBH-02-20MY	1025	Health Department	700 Public Health	CC170	PG0650		5400000	One-time	\$ -	\$ 1,181,391
PBH-02-20MY	1025	Health Department	700 Public Health	CC170	PG0650	R0507	3330000	One-time	\$ 1,223,391	\$ -
<b>Grand Total</b>									<b>\$ 34,697,113</b>	<b>\$ 34,697,113</b>

ATTACHMENT A1: SUMMARY BY FUND  
2020 MID-YEAR COVID-19 BUDGET SUPPLEMENTAL  
SEPTEMBER 15, 2020

Fund Code	Fund Name	Type	Sum of 2020 Revenue Change	Sum of 2020 Expense Change	Sum of 2020 Fund Balance Change	Sum of 2021 Revenue Change	Sum of 2021 Expense Change	Sum of 2021 Fund Balance Change
0001	General Fund	One-time	\$24,230	\$24,230	\$0	\$0	\$0	\$0
1025	Health Department	One-time	\$11,594,657	\$11,594,657	\$0	\$0	\$0	\$0
1932	Community Action Programs	Ongoing	\$600,000	\$600,000	\$0	\$600,000	\$600,000	\$0
1936	Weatherization/Energy	Ongoing	\$2,518,050	\$2,518,050	\$0	\$2,518,050	\$2,518,050	\$0
1937	Local Housing & Homelessness	One-time	\$10,683,693	\$10,683,693	\$0	\$0	\$0	\$0
		Ongoing	\$8,384,470	\$8,384,470	\$0	\$8,384,470	\$8,384,470	\$0
1939	Community Development Block Grant	Ongoing	\$890,013	\$890,013	\$0	\$890,013	\$890,013	\$0
4014	Solid Waste	One-time	\$2,000	\$2,000	\$0	\$0	\$0	\$0
Grand Total			\$34,697,113	\$34,697,113	\$0	\$12,392,533	\$12,392,533	\$0

**ATTACHMENT A2: SUMMARY BY FUND BY PACKAGE  
2020 MID-YEAR COVID-19 BUDGET SUPPLEMENTAL  
SEPTEMBER 15, 2020**

Package Number	Fund Code	Fund Name	Type	Sum of 2020 Revenue Change	Sum of 2020 Expense Change	Sum of 2020 Fund Balance Change	Sum of 2021 Revenue Change	Sum of 2021 Expense Change	Sum of 2021 Fund Balance Change
COS-01-20MY	1937	Local Housing & Homelessness	One-time	\$10,683,693	\$10,683,693	\$0	\$0	\$0	\$0
COS-01-20MY	1937	Local Housing & Homelessness	Ongoing	\$8,384,470	\$8,384,470	\$0	\$8,384,470	\$8,384,470	\$0
COS-02-20MY	1932	Community Action Programs	Ongoing	\$600,000	\$600,000	\$0	\$600,000	\$600,000	\$0
COS-03-20MY	1939	Community Development Block Grant	Ongoing	\$890,013	\$890,013	\$0	\$890,013	\$890,013	\$0
COS-04-20MY	1936	Weatherization/Energy	Ongoing	\$2,518,050	\$2,518,050	\$0	\$2,518,050	\$2,518,050	\$0
PBH-01-20MY	1025	Health Department	One-time	\$9,193,494	\$9,193,494	\$0	\$0	\$0	\$0
PBH-02-20MY	1025	Health Department	One-time	\$1,223,391	\$1,223,391	\$0	\$0	\$0	\$0
PBH-03-20MY	1025	Health Department	One-time	\$116,072	\$116,072	\$0	\$0	\$0	\$0
PBH-04-20MY	0001	General Fund	One-time	\$6,100	\$6,100	\$0	\$0	\$0	\$0
PBH-04-20MY	1025	Health Department	One-time	\$1,043,900	\$1,043,900	\$0	\$0	\$0	\$0
PBH-05-20MY	0001	General Fund	One-time	\$18,130	\$18,130	\$0	\$0	\$0	\$0
PBH-05-20MY	1025	Health Department	One-time	\$17,800	\$17,800	\$0	\$0	\$0	\$0
PBH-05-20MY	4014	Solid Waste	One-time	\$2,000	\$2,000	\$0	\$0	\$0	\$0
<b>Grand Total</b>				<b>\$34,697,113</b>	<b>\$34,697,113</b>	<b>\$0</b>	<b>\$12,392,533</b>	<b>\$12,392,533</b>	<b>\$0</b>

**ATTACHMENT B: STAFFING CHANGES**  
**2020 MID-YEAR COVID-19 BUDGET SUPPLEMENTAL**  
**SEPTEMBER 15, 2020**

Package Number	Fund	Fund Name	Costing Center *	Program	Type	Add, Delete, Change	Does this change involve a reclass?	FTE CHANGE	Effective date of change (MM/YY)	Position #	New job classification	Grade & Range	Length for new project positions
PBH-01-20MY	1025	Health Department	CC170-Emergency Preparedness and Response	PG0650-Outbreak Response	Project	A	N	1.00	06/20	P003115			
PBH-01-20MY	1025	Health Department	CC170-Emergency Preparedness and Response	PG0650-Outbreak Response	Project	A	N	1.00	06/20	P003116			
PBH-01-20MY	1025	Health Department	CC170-Emergency Preparedness and Response	PG0650-Outbreak Response	Project	A	N	1.00	06/20	P003117			
PBH-01-20MY	1025	Health Department	CC170-Emergency Preparedness and Response	PG0650-Outbreak Response	Project	A	N	1.00	06/20	P003118			
PBH-01-20MY	1025	Health Department	CC170-Emergency Preparedness and Response	PG0650-Outbreak Response	Project	A	N	1.00	06/20	P003119			
PBH-01-20MY	1025	Health Department	CC170-Emergency Preparedness and Response	PG0650-Outbreak Response	Project	A	N	1.00	06/20	P003120			
PBH-01-20MY	1025	Health Department	CC170-Emergency Preparedness and Response	PG0650-Outbreak Response	Project	A	N	1.00	06/20	P003121			
PBH-01-20MY	1025	Health Department	CC170-Emergency Preparedness and Response	PG0650-Outbreak Response	Project	A	N	1.00	06/20	P003122			
PBH-01-20MY	1025	Health Department	CC170-Emergency Preparedness and Response	PG0650-Outbreak Response	Project	A	N	1.00	06/20	P003123			
PBH-01-20MY	1025	Health Department	CC170-Emergency Preparedness and Response	PG0650-Outbreak Response	Project	A	N	1.00	06/20	P003124			
PBH-01-20MY	1025	Health Department	CC170-Emergency Preparedness and Response	PG0650-Outbreak Response	Project	A	N	1.00	06/20	P003125			
PBH-01-20MY	1025	Health Department	CC170-Emergency Preparedness and Response	PG0650-Outbreak Response	Project	A	N	1.00	06/20	P003126			
<b>Total</b>								<b>12.00</b>					



**CLARK COUNTY  
WASHINGTON**  
**BUDGET OFFICE**

# **2020 Mid-Year Supplemental**

## **Exhibit B: Change Request Narratives by Fund**

***September 15, 2020***

# COS-01-20MY Department of Community Services COVID Emergency Funding for Community Services

Priority: 01

Budget Neutral

Contact: Abdul Majidi Contact email: [adbelmajid.majidi@clark.wa.gov](mailto:adbelmajid.majidi@clark.wa.gov) Contactphone: 564-397-7819

## Requested Action:

Community Services is requesting additional budget capacity to respond to the grant funding that is becoming available to respond to the COVID epidemic.

## Justification:

This is responding to the current crisis, which includes the needs of small businesses hit by the economic downturn, persons experiencing homelessness, providing shelter to those experiencing or at risk of COVID, and at risk of homelessness due to COVID-19 pandemic. This includes but is not limited to Eviction Rent Assistance, Emergency Housing Assistance and Expanded Shelter support.

## Cost Estimate/Comments:

\$19,068,163

## Impacts/Outcomes:

Community Services would not be able to effectively respond to the COVID emergency with the resources that are being offered to the County.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1937-Local Housing & Homelessness	One-Time	\$10,683,693	\$10,683,693	\$0	\$0	\$0	\$0
1937-Local Housing & Homelessness	Ongoing	\$8,384,470	\$8,384,470	\$0	\$8,384,470	\$8,384,470	\$0
Totals		\$19,068,163	\$19,068,163	\$0	\$8,384,470	\$8,384,470	\$0

# COS-02-20MY Department of Community Services COVID Emergency Funding - CSBG CARES Act

**Priority:** 02

**Budget Neutral**

Contact: Abdul Majidi Contact email: adbelmajid.majidi@clark.wa.gov Contact phone: 564-397-7819

**Requested Action:**

Community Services is requesting additional budget capacity to respond to the grant funding that is becoming available to respond to the COVID epidemic, specifically the CSBG CARES Act for which we've already received the grant approval.

**Justification:**

Community Services would not be able to effectively respond to the COVID emergency with the resources that are being offered to the County without increased budget capacity.

**Cost Estimate/Comments:**

\$600,000

**Impacts/Outcomes:**

Cost center/Fund would not have enough budget capacity to expend grant funds already awarded by Commerce

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1932-Community Action Programs	Ongoing	\$600,000	\$600,000	\$0	\$600,000	\$600,000	\$0
Totals		\$600,000	\$600,000	\$0	\$600,000	\$600,000	\$0

## COS-03-20MY Department of Community Services COVID Emergency Funding - CDBG CV

**Priority:** 03

**Budget Neutral**

**Contact:** Abdul Majidi **Contact email:** adbelmajid.majidi@clark.wa.gov **Contact phone:** 564-397-7819

**Requested Action:**

Community Services is requesting additional budget capacity to respond to the grant funding that is becoming available to respond to the COVID epidemic, specifically the CDBG CV funding for which we've already received the grant approval.

**Justification:**

Community Services would not be able to effectively respond to the COVID emergency with the resources that are being offered to the County without increased budget capacity.

**Cost Estimate/Comments:**

\$890,013

**Impacts/Outcomes:**

Cost center/Fund would not have enough budget capacity to expend grant funds already awarded by Commerce

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1939-Community Development Block Grant	Ongoing	\$890,013	\$890,013	\$0	\$890,013	\$890,013	\$0
Totals		\$890,013	\$890,013	\$0	\$890,013	\$890,013	\$0



# **COS-04-20MY Department of Community Services COVID Emergency Funding - LIHEAP CARES Act**

**Priority:** 04

**Budget Neutral**

Contact: Abdul Majidi Contact email: [adbelmajid.majidi@clark.wa.gov](mailto:adbelmajid.majidi@clark.wa.gov) Contact phone: 564-397-7819

**Requested Action:**

Community Services is requesting additional budget capacity to respond to the grant funding that is becoming available to respond to the COVID epidemic.

**Justification:**

Community Services is requesting additional budget capacity to respond to the grant funding that is becoming available to respond to the COVID epidemic, specifically the LIHEAP CARES Act funding for which we've already received the grant approval.

**Cost Estimate/Comments:**

\$2,518,050

**Impacts/Outcomes:**

Cost center/Fund would not have enough budget capacity to expend grant funds already awarded and expected to be by Commerce

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1936-Weatherization/Energy	Ongoing	\$2,518,050	\$2,518,050	\$0	\$2,518,050	\$2,518,050	\$0
Totals		\$2,518,050	\$2,518,050	\$0	\$2,518,050	\$2,518,050	\$0

## PBH-01-20MY Public Health SocialSvc COVID-19, SR071-20(May 19, 2020)

**Priority:** 01

**Previously Approved by Council**

Contact: Jeff Harbison Contact email: Jeff.Harbison@clark.wa.gov Contact phone: (564) 397-8475

### **Requested Action:**

Update Public Health budget recognizing staff report SR071-20, approved by the Clark County Council May 19, 2020. This staff report expanded COVID-19 pandemic operational response activities within Public Health, including formalizing a contractual relationship with Public Health Institute (PHI) for COVID-19 case contact monitoring.

### **Justification:**

Change request reflects specifically items included in the staff report. While no change to the total amount authorized by the staff report, minor changes to the categorical budget allocations due to some managerial positions initially intended to be filled with County project positions having been filled with contracted employees.

### **Cost Estimate/Comments:**

### **Impacts/Outcomes:**

If not approved, Public Health will not have sufficient budget capacity to continue operations.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1025-Health Department	One-Time	\$9,193,494	\$9,193,494	\$0	\$0	\$0	\$0
Totals		\$9,193,494	\$9,193,494	\$0	\$0	\$0	\$0

## PBH-02-20MY Public Health SocialSvc COVID-19, SR098-20 (July 21, 2020)

**Priority:** 02

**Previously Approved by Council**

Contact: Jeff Harbison Contact email: Jeff.Harbison@clark.wa.gov Contact phone: (564) 397-8475

**Requested Action:**

Update Public Health budget recognizing staff report SR098-20, approved by the Clark County Council July 21, 2020. This staff report expanded COVID-19 pandemic operational response activities within Public Health, including the addition of a third case investigation team and additional epidemiological support.

**Justification:**

Change request reflects specifically items included in the staff report. While no change to the total amount authorized by the staff report, minor changes to the categorical budget allocations due to some lead positions initially intended to be filled with County project positions having been filled with contracted employees.

**Cost Estimate/Comments:**

**Impacts/Outcomes:**

If not approved, Public Health will not have sufficient budget capacity to continue operations.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1025-Health Department	One-Time	\$1,223,391	\$1,223,391	\$0	\$0	\$0	\$0
Totals		\$1,223,391	\$1,223,391	\$0	\$0	\$0	\$0

## PBH-03-20MY Public Health SocialSvc FPHS-COVID-19, SR090-20 (July 7, 2020)

**Priority:** 03

**Previously Approved by Council**

Contact: Jeff Harbison Contact email: Jeff.Harbison@clark.wa.gov Contact phone: (564) 397-8475

**Requested Action:**

Update Public Health budget recognizing a portion of staff report SR090-20, approved by the Clark County Council July 7, 2020. This staff report recognized expansion of Washington State Foundational Public Health Services (FPHS) grant funds to mitigate Hepatitis C. This staff report included the first two years of what is expected to be an ongoing expansion of FPHS funds. Since year one of this funding expansion is July 1, 2019 to June 30, 2020 and local health jurisdictions have been given authority to spend these grant funds for COVID-19 response until they can identify resources to carry out Hepatitis C mitigation work, this change request includes only year one funds.

**Justification:**

Change request reflects items included in the staff report for year one of the expanded FPHS grant funds.

**Cost Estimate/Comments:**

**Impacts/Outcomes:**

If not approved, Public Health will not have sufficient budget capacity to continue operations.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1025-Health Department	One-Time	\$116,072	\$116,072	\$0	\$0	\$0	\$0
Totals		\$116,072	\$116,072	\$0	\$0	\$0	\$0

## PBH-04-20MY Public Health SocialSvc COVID-19, Funding Received Directly by CCPH

**Priority:** 04

**Budget Neutral**

Contact: Jeff Harbison Contact email: Jeff.Harbison@clark.wa.gov Contact phone: (564) 397-8475

**Requested Action:**

Update Public Health budget recognizing funding received directly from funding agencies specifically for COVID-19 pandemic response activities. The largest of these funding sources was \$1,050,000 as a combination of Federal and State funds allocated to Public Health via its Consolidated Contract with WA State Department of Health.

**Justification:**

Change request reflects items included in grant agreements between Clark County Public Health and granting agencies.

**Cost Estimate/Comments:**

**Impacts/Outcomes:**

If not approved, Public Health will not have sufficient budget capacity to continue operations.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	\$6,100	\$6,100	\$0	\$0	\$0	\$0
1025-Health Department	One-Time	\$1,043,900	\$1,043,900	\$0	\$0	\$0	\$0
Totals		\$1,050,000	\$1,050,000	\$0	\$0	\$0	\$0

## PBH-05-20MY Public Health SocialSvc COVID-19, Programmatic Costs Related to Pandemic

**Priority:** 05

**Budget Neutral**

Contact: Jeff Harbison Contact email: Jeff.Harbison@clark.wa.gov Contact phone: (564) 397-8475

### **Requested Action:**

Update Public Health, Medical Examiner and Solid Waste budgets recognizing CARES Act funding to be received for programmatic expenditures incurred preparing for and responding to impacts COVID-19 pandemic. Expenditures such as office equipment necessary for staff to provide services in a remote setting; purchase and installation of physical barriers within customer-facing workspaces; additional or new/enhanced personal protective equipment (PPE).

### **Justification:**

Change request reflects actual purchases and projected need.

### **Cost Estimate/Comments:**

### **Impacts/Outcomes:**

If not approved, Public Health will not have sufficient budget capacity to continue operations.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	\$18,130	\$18,130	\$0	\$0	\$0	\$0
1025-Health Department	One-Time	\$17,800	\$17,800	\$0	\$0	\$0	\$0
4014-Solid Waste	One-Time	\$2,000	\$2,000	\$0	\$0	\$0	\$0
<b>Totals</b>		<b>\$37,930</b>	<b>\$37,930</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>