

CLARK COUNTY STAFF REPORT

DEPARTMENT: PUBLIC HEALTH

SR# 2020-1367

DATE: 12/01/2020

REQUESTED ACTION:

Council approval to award \$5,000,000 in County General Fund and allocate budget capacity necessary to allow Public Health to extend COVID-19 pandemic response activities into 2021. Further, allow the County Manager to sign a contract with Public Health Institute (PHI) to continue COVID-19 case investigation operations in coordination with Public Health's pandemic response.

Consent Hearing County Manager

BACKGROUND

Within the year-end 2020 budget supplemental is decision package PBH-04-20YE, which allocates \$5,000,000 in County General Fund to Public Health to allow for COVID-19 pandemic response operations to continue into 2021. The availability of General Fund revenue is derived from the use of Federal Coronavirus Relief Fund (CRF) grant funds paying for public safety personnel costs initially intended to be funded with General Fund. This allocation will supplement approximately \$925,000 in grant funds Public Health has been able to earmark for operations after December 30, 2020, when the Federal Coronavirus Relief Fund (CRF) grant funds expire.

Staffing

This staff report extends the following project positions to the date listed:

- (6) 1.0 FTE Program Manager II positions extended to May 31, 2021
 - P003115, P003117, P003118, P003120, P003126
- (9) 1.0 FTE Program Coordinator I positions extended to May 31, 2021
 - P003116, P003119, P003122, P003123, P003124, P003125, P003128, P003129, P003130
- (1) 1.0 FTE Administrative Assistant position extended to May 31, 2021
 - P003086

Some of these positions may be ended prior to May 31, 2021 based on operational prioritization as funding is exhausted. Some of these positions are filled with contracted staff; the decision package submitted with a 2021 budget supplemental will reflect necessary budget category revisions as such.

Further:

- Create a new 1.0 FTE Communications Specialist project position through May 31, 2020
- Continue the 0.20 FTE enhancement to P003049 (Deputy Health Officer) from 0.80 FTE to 1.0 FTE through May 31, 2021

Public Health Institute (PHI)

Public Health Institute has been performing contact monitoring for Clark County since early in the COVID-19 pandemic response; they have recently begun case investigation as well. Due to the dramatic surge in cases, Public Health has modified its COVID-19 response to prioritize interviewing cases and identifying priority locations where exposures may have occurred. A new

contract is being constructed to allow PHI to continue case investigation into 2021; request permission to allow the County Manager to sign this new agreement when it is complete.

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	\$5,000,000
Grant Fund Dollar Amount	\$900,000
Account	Fund 1025 (Public Health)
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

Alan Melnick
Public Health Director & Health Officer

Primary Staff Contact Name and Extension: Jeff Harbison, Ext. 8475

APPROVED: _____
CLARK COUNTY, WASHINGTON
CLARK COUNTY COUNCIL

DATE: _____

SR# _____

APPROVED: _____
Kathleen Otto, Interim County Manager

DATE: _____

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 / Public Health	5,000,000			900,000		
Total	5,000,000			900,000		

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

The General Fund allocation was derived from the use of Federal Coronavirus Relief Fund (CRF) grant funds paying for public safety personnel costs initially intended to be funded with General Fund.

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					5,900,000		
Total					5,900,000		

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				194,850		
Contractual				3,450,000		
Supplies				15,548		
Travel						
Other controllables				2,239,602		
Capital Outlays						
Inter-fund Transfers						
Debt Service						
Total				5,900,000		

Package Number	Fund	Cost Center Name	Program Name	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-2101-01	1025	Emergency Preparedness and Response	Outbreak Response	Operating Change	No	0.20	01/21	P003049	Deputy Health Officer	M2.847	0.20 FTE addition through 05/31/2021
PBH-2101-01	1025	Emergency Preparedness and Response	Outbreak Response	Project Add	No	1.00	01/21	P003120	Communications Specialist	M2.815	new position through 05/31/2021
PBH-2101-01	1025	Emergency Preparedness and Response	Outbreak Response	Project Change	No	1.00	01/21	P003119	Program Manager II	M2.827	extend through 05/31/2021
PBH-2101-01	1025	Emergency Preparedness and Response	Outbreak Response	Project Change	No	1.00	01/21	P003124	Program Coordinator I	M2.816	extend through 05/31/2021
PBH-2101-01	1025	Emergency Preparedness and Response	Outbreak Response	Project Change	No	1.00	01/21	P003124	Program Coordinator I	M2.816	extend through 05/31/2021

FOR STAFF REPORTS ONLY:

HR APPROVAL

Manda Lawrence

Signature

11/23/2020

Date

BUDGET OFFICE APPROVAL

Emily Judziga

Signature

11/20/2020

Date

