

# Supplemental Budget Request

Status: Pending

## Non-Departmental

Suppl ID # 3035

Fund 1

Cost Center 4903

Originator: T. Helms

Year 1 2019

Add'l FTE

Priority 1

Name of Request: COVID-19 Emergency Response

X

Department Head Signature (Required on Hard Copy Submission)

3/16/2020

Date

| Costs: | Object               | Object Description   | Amount Requested |
|--------|----------------------|----------------------|------------------|
|        | 6120                 | Extra Help           | \$50,000         |
|        | 6140                 | Overtime             | \$50,000         |
|        | 6320                 | Office & Op Supplies | \$75,000         |
|        | 6610                 | Contractual Services | \$75,000         |
|        | <b>Request Total</b> |                      | <b>\$250,000</b> |

### 1a. Description of request:

As per Whatcom County Code 2.02.135 Emergency Ordinances, the County Executive is requesting an emergency budget ordinance for the immediate preservation of the public health and safety of the county government and its existing institutions.

### 1b. Primary customers:

All Whatcom County Residents and Employees of Whatcom County

### 2. Problem to be solved:

The Whatcom County Health Department is responsible for management of COVID-19 in all of Whatcom County and is the Operational Incident Commander for COVID-19. As per the Whatcom County Comprehensive Emergency Management Plan, the activation level for Whatcom County has been raised to Level 2 by the Whatcom County Sheriff's Office.

Initial protective measures are described as consistent and frequent facility environment cleaning, particularly in public spaces, frequent hand washing and the use of hand sanitizers. Protective measures will escalate with an increasing probability that the COVID-19 virus is confirmed in Whatcom County. Employee absences may result in the need for unbudgeted overtime and extra help, technology expenses may increase, and other expenses may be required. To ensure adequate budget authority for preparing for this emergency response the Executive is requesting budget authority in the amount of \$150,000 from the General Fund Balance to ensure timely and efficient preparation for this likely public health emergency.

### 3a. Options / Advantages:

Timing is of great importance to ensure adequate and appropriate preparation is not limited by insufficient budget authority.

### 3b. Cost savings:

Capturing expenses related to COVID-19 response into a single cost center will assist our efforts to track the cost of preparing and responding to the COVID-19 virus while supporting our efforts to seek Federal emergency reimbursement should the opportunity arise.

### 4a. Outcomes:

Departments will have the necessary budget support needed to prepare for the possibility the COVID-19 virus is confirmed in Whatcom County.

### 4b. Measures:

Departments will have taken the necessary steps outlined by the Health Department and the CDC to limit

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the spread of the COVID-19 virus that has not yet been confirmed in Whatcom County.

**5a. Other Departments/Agencies:**

When necessary, departments can seek funding support through the Executive Office for expenses related to the preparing for the potential spread of the COVID-19 virus.

**5b. Name the person in charge of implementation and what they are responsible for:**

Health Dept. - John Wolpers  
Facilities - Rob Ney

**6. Funding Source:**

General Fund

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