

Supplemental Budget Request

Status: Pending

Health

Communicable Disease & Epidemiology

Suppl ID # 3128	Fund 1	Cost Center 660420	Originator: Kathleen Roy
Year 2	2020	Add'l FTE <input checked="" type="checkbox"/>	Priority 1

Name of Request: DOH Con Con Box in the Virus Grant Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.2110	COVID-19 Local CARES	(\$290,324)
	6120	Extra Help	\$140,000
	6140	Overtime	\$5,324
	6510	Tools & Equip	\$14,000
	6610	Contractual Services	\$131,000
	Request Total		\$0

1a. Description of request:

There is additional new dedicated funding from the State for COVID-19 to augment CARES Act monies which end October 31, 2020.

The WA State Department of Health has awarded the Health Department an additional CARES Act grant effective July 1 2020 through December 31, 2020 to support the Health Department's response to the COVID-19 . The final award was higher than initially proposed, resulting in the need to request additional expenditure authority.

This funding will support the County's COVID-19 response without drawing down the General Fund. This funding will support subcontracted or temporary nurses and case/contact investigators, if needed, to respond in a timely manner to a surge in COVID-19 infections.

1b. Primary customers:

Whatcom County Residents who are directly or indirectly impacted by the Covid-19 pandemic crisis.

2. Problem to be solved:

The COVID-19 pandemic has resulted in a health, economic and social crisis. Reopening our local economy and protecting the health of our residents depends upon our ability to mitigate the spread of the highly contagious and potentially life-threatening COVID-19 virus.

3a. Options / Advantages:

The ability to implement aggressive contact tracing, surveillance and testing will be fundamental to protecting vulnerable populations as Whatcom County takes steps to reopen and residents begin returning to their daily lives.

3b. Cost savings:

Utilizing new COVID-19 funds will lessen the demand upon County General Funds to staff for mitigating the spread of the COVID-19 pandemic and improve the Health Department's ability to assist the community in reopening as quickly and safely as possible.

4a. Outcomes:

Increased staffing of nursing for the COVID-19 response will result in an enhanced ability to aggressively identify cases, conduct contact tracing and follow up, as well as implement appropriate containment measures. Nurses will also help effectively monitor high-risk settings, resulting in increased protection for

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vulnerable and high-risk populations. Case and contact investigator support will result in decreased spread of the coronavirus.

4b. Measures:

90% of persons who test positive for Covid-19 will be contacted within 24 hours. 80% of persons in contact with someone who tested positive for Covid-19 will be identified and contacted within 48 hours. 80% of persons in isolation and quarantine will be contacted daily. Outbreaks will be minimized and managed effectively in partnership with employers. Increased social media posts, information on website, media briefings, education materials, and other communication tools as needed.

5a. Other Departments/Agencies:

n/a

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

n/a

6. Funding Source:

WA State Department of Health Consolidated Contract "Box in the Virus" CARES Act Grant

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Health

Communicable Disease & Epidemiology

Suppl ID # 3127 Fund 1 Cost Center 623426 Originator: Cindy Hollingsworth

Year 2 2020 Add'l FTE Priority 1

Name of Request: Medical Outreach Vehicle Customization

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4367.1000	Donations	(\$13,852)
	8351	Operating Transfer Out	\$13,852
	Request Total		\$0

1a. Description of request:

We are requesting expenditure authority for additional new dedicated funding from Chuckanut Health Foundation. Grant funds will help support customization of a stock county van. The van will be purchased through funds approved in 2019 (Suppl ID # 2894). The customization work is necessary to be able to provide medical services in a manner that is safe for both staff and clients in inclement weather. This includes:

- Install interior lining: wall and ceiling
- Vaccine refrigerators
- Electrical: inverter/shore inlet/12v system/interior and exterior lighting system
- Wall mount secure storage cabinets
- Install partition areas for interviews and provision of medical services
- Flooring

Some of this customization work will be covered by other funds already included in the 2020 budget. Some of the work will be subcontracted out. The overall customization expense is anticipated to be approximately \$30,000.

1b. Primary customers:

Primary customers are people who inject drugs (PWID) living in Whatcom County as well as their close contacts (household and sexual partners). The van could also be used for disaster outreach such as mass vaccination clinics in rural Whatcom County.

2. Problem to be solved:

- Reuse of dirty injection equipment causes spread of disease.
- Current program model is exceeding capacity at the stationary site on State St.
- Not reaching residents in need of services in outlying parts of county.

3a. Options / Advantages:

Expanding services at the current site will not engage people throughout Whatcom County. We have considered submitting a proposal to purchase our own van, however initiating a pilot project in 2019 using a rental vehicle allowed us to assess need and best model before investing in a vehicle. Setting up an additional stationary site would be cost prohibitive as it would not be used most of the week.

3b. Cost savings:

We are preventing long range health care expenses for infections related to injection drug use and chronic Hepatitis C and HIV. There is additional benefit of engagement in referrals to care such as housing and substance use disorder treatment.

- An extended hospital stay for endocarditis or osteomyelitis ranges \$180,000 to \$200,000.

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Health

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Suppl ID # 3127

Fund 1

Cost Center 623426

Originator: Cindy Hollingsworth

<http://journals.plos.org/plosone/article?id=10.1371/journal.pone.0129360>

•Treating one case of Hepatitis C ranges \$26,000 to \$84,000 depending on the specific genotype of the Hepatitis C infection.

4a. Outcomes:

Success will be measured with quarterly performance management- by the number of needles collected and clients engaged in harm reduction and other health services. For the long-term, we anticipate a reduction in transmission of Hepatitis C and other blood borne pathogens, as well as an increase in chemical dependency services accessed by the syringe services population.

4b. Measures:

Through quarterly performance measures, success will be assessed by the number of unique clients served, referrals made and number of needles exchanged.

5a. Other Departments/Agencies:

Public Works

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

Eric Schlehber, Equipment Services Manager / Public Works, will coordinate vehicle customization.

6. Funding Source:

Chuckanut Health Foundation

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3123

Fund 1

Cost Center 1003520004

Originator: Donna Duling

DMP

Expenditure Type: One-Time

Year 2 2020

Add'l FTE

Add'l Space

Priority 1

Name of Request: OCDETF DEA RL-19-0005

X

Department Head Signature (Required on Hard Copy Submission)

Date

10/21/20

Costs:	Object	Object Description	Amount Requested
	4342.1013	Reimb Drug Enforcement	(\$2,500)
	6140	Overtime	\$2,500
	Request Total		\$0

1a. Description of request:

The U.S. Department of Justice Drug Enforcement Administration (DEA) authorized funding for the Whatcom County Sheriff's Office to participate in the Organized Crime Drug Enforcement Task Forces (OCDETF) and assist with the investigation and prosecution of major drug trafficking organizations. DEA will reimburse the Sheriff's Office for overtime of deputies engaged in these investigations.

1b. Primary customers:

Citizens of Whatcom County

2. Problem to be solved:

Budget authority is needed to use these funds for overtime of deputies to participate in the investigations.

3a. Options / Advantages:

Funds were authorized specifically for overtime on OCDETF investigations; they may not be used for any other purpose.

3b. Cost savings:

Cost savings of \$2,500.

4a. Outcomes:

Deputies assigned to assist in OCDETF investigations may perform a variety of duties: interviewing witnesses, conducting surveillance, performing undercover assignments, handling informant transportation and/or prisoner transportation, preparing and executing search and arrest warrants, serving subpoenas, assisting with trial preparation, and testifying at trials.

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

The U.S. Department of Justice Drug Enforcement Administration will provide \$2,500 from State and Local Overtime (SLOT) Funds.

Supplemental Budget Request

Status: Pending

Sheriff

Operations

Suppl ID # 3124 Fund 1 Cost Center 1003520005 Originator: Donna Duling DME

Expenditure Type: One-Time Year 2 2020 Add'l FTE Add'l Space Priority 1

Name of Request: OCDETF FBI 245C-SE-3217517

X



10/21/20

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4342.1013	Reimb Drug Enforcement	(\$10,000)
	6140	Overtime	\$10,000
	Request Total		\$0

1a. Description of request:

The U.S. Department of Justice (USDOJ) authorized funding for the Whatcom County Sheriff's Office to participate in the Organized Crime Drug Enforcement Task Forces (OCDETF) and assist with the investigation and prosecution of major drug trafficking organizations. The USDOJ will reimburse the Sheriff's Office for overtime of deputies engaged in these investigations.

1b. Primary customers:

Citizens of Whatcom County

2. Problem to be solved:

Budget authority is needed to use these funds for overtime of deputies to participate in the investigations

3a. Options / Advantages:

Funds were authorized specifically for overtime on OCDETF investigations; they may not be used for any other purpose.

3b. Cost savings:

Cost savings of \$10,000

4a. Outcomes:

Deputies assigned to assist in OCDETF investigations may perform a variety of duties: interviewing witnesses, conducting surveillance, performing undercover assignments, handling informant transportation and/or prisoner transportation, preparing and executing search and arrest warrants, serving subpoenas, assisting with trial preparation, and testifying at trials.

4b. Measures:

5a. Other Departments/Agencies:

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

6. Funding Source:

The U.S. Department of Justice will provide \$10,000 from State and Local Overtime (SLOT) Funds.