

Request for Legislative Action

Ord. #5740

Sponsor: Megan L. Marshall

Date: May 1, 2023

Completed by County Counselor's Office

Action Requested:	Ordinance	Res.Ord No.:	5740
Sponsor(s):	Megan L. Marshall	Legislature Meeting Date:	5/1/2023

Introduction

Action Items: ['Appropriate']

Project/Title:

Appropriating \$3,500,000 from the Undesignated Fund Balance of the American Rescue Plan Fund (No. 050) for the purpose of funding COVID-19 recovery efforts and supporting public health infrastructure of the Jackson County Health Department for fiscal year 2023.

Request Summary

This ordinance seeks legislative approval of the Jackson County Health Department's continuing COVID-19 recovery efforts and core infrastructure support for County fiscal year 2023. A total of \$3.5 million is estimated to be spent by the Health Department/University Health in 2023 for the ongoing recovery efforts that include providing testing resources, vaccinations, and community health worker referrals to mitigate the impact of COVID-19 on County residents who live outside of the cities of Kansas City and Independence. A total of \$1.6 million of the projected \$3.5 million will be spent on salaries and benefits of Health Department staff whose positions are critical to maintaining a strong public health infrastructure that ensures the capacity of communities to prevent disease, promote health and prepare for and respond to both emergencies, and ongoing challenges to public health. The County response to the COVID-19 pandemic has been funded from federal COVID-19 response funds (CARES and ARPA) since the beginning and is expected to continue through at least 2023.

Contact Information

Department:	Jackson County Health Department	Submitted Date:	4/19/2023
Name:	Troy Schulte	Email:	TSchulte@jacksongov.org
Title:	County Administrator	Phone:	816-881-1079

Budget Information

Amount authorized by this legislation this fiscal year:	\$3,500,000,000
Amount previously authorized this fiscal year:	\$ 0
Total amount authorized after this legislative action:	\$3,500,000,000
Is it transferring fund?	Yes
Transferring Fund From:	

Request for Legislative Action

Fund:	Department:	Line Item Account:	Amount:
050 (American Rescue Plan Fund)	9999 (*)	32810 (Undesignated Fund Balance)	\$3,500,000
Transferring Fund To:			
Fund:	Department:	Line Item Account:	Amount:
050 (American Rescue Plan Fund)	2603 (Jackson County Health Department)	56072 (Health Department Expense)	\$3,500,000

Prior Legislation	
Prior Ordinances	
Ordinance:	Ordinance date:
5545	September 20, 2021
5491	March 8, 2021
5369	June 21, 2021
5340	May 18, 2020
5333	May 4, 2020
Prior Resolution	
Resolution:	Resolution date:
20986	June 13, 2022

Purchasing	
Does this RLA include the purchase or lease of supplies, materials, equipment or services?	No
Chapter 10 Justification:	
Core 4 Tax Clearance Completed:	
Certificate of Foreign Corporation Received:	
Have all required attachments been included in this RLA?	

Compliance	
Certificate of Compliance	
Not Applicable	
Minority, Women and Veteran Owned Business Program	
Goals Not Applicable for following reason: Appropriation-Not spending funds	
MBE:	.00%
WBE:	.00%
VBE:	.00%
Prevailing Wage	
Not Applicable	

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Fiscal Information

- Funds sufficient for this appropriation and/or transfer are available from the source indicated on the budget information tab.

History

Submitted by Jackson County Health Department requestor: Troy Schulte on 4/19/2023. Comments: This was originally submitted as erla 863. Resubmitting due to technical problems.

Approved by Department Approver Lisa Honn on 4/19/2023 11:12:07 AM. Comments: Approving for Bridgette Shaffer, Health Director for Jackson County Health Department.

Not applicable by Purchasing Office Approver Barbara J. Casamento on 4/19/2023 11:27:28 AM. Comments:

Approved by Compliance Office Approver Jaime Guillen on 4/19/2023 3:37:08 PM. Comments:

Approved by Budget Office Approver Sarah L. Matthes on 4/20/2023 7:55:39 AM. Comments: Fiscal Note Attached

Approved by Executive Office Approver Sylvia Stevenson on 4/20/2023 9:59:19 AM. Comments:

Approved by Counselor's Office Approver Jamesia Manning on 4/27/2023 9:42:42 AM. Comments:

Supplemental Appropriation Request

Jackson County, Missouri

Funds sufficient for this transfer are available from the source indicated below.

Date: April 20, 2023

ORD/RES #	5740
eRLA #	888

[illegible]

Budgeting

BUDGET

Jackson County Health Department

1.1	COVID-19 Vaccination	\$	259,000.00
1.2	COVID-19 Testing	\$	406,000.00
1.3	COVID-19 Contact Tracing	\$	45,000.00
1.5	Personal Protective Equipment	\$	75,000.00
1.8	Other COVID-19 Public Health Expenses	\$	660,000.00
1.14	Other Public Health Services	\$	150,000.00
2.19	Social Determinants of Health: Community Health Workers	\$	115,000.00
3.1	Payroll & Benefit Costs for Public Health	\$	1,600,000.00
4.1	Premium Pay	\$	190,000.00
		\$	3,500,000.00

DESCRIPTION

1.1 COVID-19 Vaccination

Staffing to support COVID vaccination efforts; digitizing COVID vaccination records; purchase of COVID vaccine; software for vaccine registration form

1.2 COVID-19 Testing

Testing supplies, lab costs, at-home test kit distribution, courier service, and staffing to support testing efforts

1.3 COVID-19 Contact Tracing

Maintain an Office Assistant to support outbreak management, especially in high risk, congregate settings

1.5 Personal Protective Equipment

KN95 masks for community distribution, hand sanitizer, masks for clinic use, sanitizing wipes

1.6 Medical Expenses

Medical supplies to support vaccination and testing efforts

1.8 Other COVID-19 Public Health Expenses

General & office supplies, minor equipment, printed forms, postage, marketing, staff training & workforce development, telecommunications equipment, software licenses, mileage/travel, subscriptions, moving expenses, wraps for purchased mobile health van and vehicle

1.14 Other Public Health Services

Staffing to support community health initiatives planning and delivery with a focus on equity and social determinants of health; strategies/activities to address complex social and health challenges identified through the community health improvement process (ex. housing, food access, access to services)

2.19 Social Determinants of Health: Community Health Workers

Staffing to support recovery efforts; IRIS referral network software that connects to social service agencies, NGOs, and healthcare

3.1 Payroll Costs for Public Health

Payroll expenses for COVID response and recovery for public health. Includes positions focused in community engagement and policy, communicable disease and analytics, communications, public health emergency preparedness, fiscal administration, and public health strategy

4.1 Premium Pay

A one-time employee retention incentive to combat high turnover within our public health workforce