

IN THE COUNTY LEGISLATURE OF JACKSON COUNTY, MISSOURI

AN ORDINANCE appropriating \$1,500,000.00 from the undesignated fund balance of the 2020 CARES Act Fund to allow the Jackson County Health Department to hire personnel, lease office space, and acquire equipment necessary for contact tracing and investigation in connection with the fight against the ongoing Coronavirus/COVID-19 pandemic.

ORDINANCE NO. 5340, May 18, 2020

INTRODUCED BY Theresa Cass Galvin, County Legislator

WHEREAS, U.S. President Donald J. Trump, Missouri Governor Mike Parson, and County Executive Frank White, Jr., have all declared, in one form or another, the ongoing Coronavirus/COVID-19 pandemic to be a public health emergency; and,

WHEREAS, on March 22, 2020, the County Executive issued an order closing all non-essential businesses in Jackson County, outside the City of Kansas City, which has been extended until May 15, 2020; and,

WHEREAS, the County, through its various efforts, plays a significant role in the public health of its citizens; and,

WHEREAS, an appropriate response by the County to this emergency will require significant expenditures from the County CARES Act Fund, which consists of monies provided by the U.S. Treasury for this purpose; and,

WHEREAS, with the funding provided by this appropriation, the Jackson County Health Department will hire up to fifty-two persons to conduct contact tracing and investigations until December 30, 2020; and,

WHEREAS, the attached Exhibit A outlines the Health Department's preliminary budget for this program, including additional equipment, software, and office rental costs necessary for the work of investigative staff; and,

WHEREAS, any shortfall in budgeted funds may be partially made up for by the Health Department via use of remaining funds previously appropriated pursuant to Ordinance 5326, dated April 6, 2020; now therefore,

BE IT ORDAINED by the County Legislature of Jackson County, Missouri, that the following appropriation be and hereby is made:

<u>DEPARTMENT/DIVISION</u>	<u>CHARACTER/DESCRIPTION</u>	<u>FROM</u>	<u>TO</u>
CARES Act Fund 040-9999	32810- Undesignated Fund Balance	\$1,500,000	
Jackson County Health Department 040-2603	56790- Other Contractual Services		\$1,500,000

Effective Date: This ordinance shall be effective immediately upon its signature by the County Executive.

APPROVED AS TO FORM:

Jim D. Holden
Chief Deputy County Counselor

Byron O. Conaway
County Counselor

I hereby certify that the attached ordinance, Ordinance No. 5340 introduced on May 18, 2020, was duly passed on May 18, 2020 by the Jackson County Legislature. The votes thereon were as follows:

Yeas 9

Nays 0

Abstaining 0

Absent 0

This Ordinance is hereby transmitted to the County Executive for his signature.

5-18-2020
Date

Mary Jo Spino
Mary Jo Spino, Clerk of Legislature

I hereby approve the attached Ordinance No. 5340.

5/20/2020
Date

Frank White, Jr.
Frank White, Jr., County Executive

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

ACCOUNT NUMBER: 040 9999 32810
ACCOUNT TITLE: CARES Act Fund
Undesignated Fund Balance
NOT TO EXCEED: \$1,500,000.00

5-14-2020
Date

A. M. [Signature]
Chief Administrative Officer

TOTAL NEW FUNDING REQUEST FROM JACOHD \$ 5,000,000.84

Staffing Needs:	# Needed	Avg Hourly Wage	Hours	Salary	Benefits	Total Compensation	
Disease Investigator	38		36	1,969,920.00	472,780.80	2,442,700.80	**10 per 100,000 population
Data Entry	2		14	40,320.00	9,676.80	49,996.80	
Data Analyst	1		27	38,880.00	9,331.20	48,211.20	
Community Health Worker (Recovery Programs)	2		20	83,200.00	19,968.00	103,168.00	
Care Manager (Recovery Programs)	1		36	74,880.00	17,971.20	92,851.20	
Grant Writer (Recovery Programs)	1		30	62,400.00	14,976.00	77,376.00	
Hotline Operator	1		16	23,040.00	5,529.60	28,569.60	
Emergency Response Planner (Logistics & Planning)	2		26.5	76,320.00	18,316.80	94,636.80	
RNs (Testing Team)	4		36	207,360.00	49,766.40	257,126.40	
	52			2,576,320.00	618,316.80	3,194,636.80	
Other Resource Needs:							
Technology Support							
Laptops	52					64,324.00	
Laptop service agreement	52					3,307.00	
Printer/Scanner/Fax Machine	2					2,000.00	
Phones (\$155/phone)	52					8,060.00	
Wireless Headsets (\$250/headset)	42					10,500.00	
Monitors	100					13,500.00	
Docking Stations	52					10,868.00	
PPE for general staff							
blue cone masks (1 box/week)	36					150.00	**1 mask/week/associate (36 weeks)
N95 masks for high risk staff (1 box/week)	36					925.00	
Hand sanitizer (4 bottles/week)						950.00	**PPE reqs change for clinic due to COVID
Purple top wipes (6 containers/week)	216						
Purple top wipes (STD clinic, Imms)						3,128.40	
blue cone masks (22 box/week)	792					2,041.20	
gloves (9 box/week)	324					2,698.92	
Purple top wipes (17 containers/week)	612						
face shields (1 box/month)	8						
PPE for testing							
face shields (5 units)	5					902.52	**250 tests/week thru 2020 (36 weeks)
N95 masks (1 box/week)	36					680.40	
gloves (3 boxes/week)	108						
gowns (.5 pack/week)	18					158.76	**250 tests/week thru 2020 (36 weeks)
hand sanitizer (3 bottles/week)	108					621,000.00	**250 tests/week thru 2020 (36 weeks)
purple top wipes (1 containers/week)	36					52,500.00	
Testing supplies (swabs, transport media) (\$20/sample)	9,000						
Testing lab fees (\$69/test)	9,000						
Infrastructure Support							
TS- Facility improvements & Office furnishings						250,000.00	
Add Data Drops						15,000.00	
Software Licenses for Phones						10,000.00	
Office chairs for staff						25,000.00	
						1,277,694.20	
Committed Expenses To Date:							
Added Epidemiology Specialist	1			58,920.00	13,920.00	71,920.00	
Added Communications Specialist	1			50,000.00	12,000.00	62,000.00	

Maven COVID-19 Module (through 2020)			
LED Monitor	2	\$	388,142.00
Apple Computer for Comm. Specialist	1	\$	348.00
Docking Station	1	\$	2,650.99
Apple Care for MacBook Pro	1	\$	112.00
Self Isolate Facebook Ad		\$	349.00
Acrobat Pro 217 software license		\$	250.00
PAPR filter pack of 5		\$	471.00
Mask Surgical-Respirator 3M Blue		\$	209.45
Headcover Respirator 3M Versaflo Med White		\$	300.84
Mailchimp Subscription for COVID-19 Newsletter		\$	163.06
COVID-19 Stop the Spread of Germs Wall Clings		\$	180.00
Plexiglass installed for front desk/cashier at clinic and trailer		\$	125.00
Interpreter service for COVID press conference		\$	299.00
Non-Compliance Letters - mailed certified		\$	129.00
		\$	20.50
		\$	527,669.84
Total:			\$ 5,000,000.84