



## Budget Change Request

### Change request information

Title Disease Control & Prevention Division: Mandated Services/Outbreak &  
Number B-40-04 Department 40 - Public Health  
Requester Corrine Marson  
Published by Jennifer Smith Publish Date 2023-08-24  
Change Type Policy Change

### Board outcome *(to be entered by budget after Board action)*

Board Decision

Board Changes

### Funds affected

Fund 1500 - Public Health &  
General Fund Affected? No More Than One Fund Affected? No

### Policy request priority and connection to the strategic plan

Priority # 1 Strategic Plan Thriving Individuals,

### Does this request include federal, state, or private grants?

Grant Funded? Existing Grant

Grantor and timeframe State of Washington, Dept of Health Consolidated Contract:  
Epidemiology Laboratory Capacity Funding - Expected extension to 6/30/2024  
COVID19 Vaccines - 6/30/24  
COVID19 Vaccines R4 - 6/30/24  
CHOICE Care Connect - 7/31/2024  
AM 16 FFY21 CDC COVID-19 PHWFD-LHJ 6/30/24 - This allocation will be determined by our Gap need. That gap is reflected here with the offset as FPHS. Submittals of Gap needs are due 12/31/23. This projection is expected to set our funding into 2025.

### Does this request affect current positions or propose new positions?

HR Payroll e-mailed? Yes Position Impact Adds Position(s)

Current position numbers affected

### What do you need and why? Include any unexpected and external requirements.

Statement of Need

This request is asking for a total of nine permanent FTE's. This workload is currently being performed by temporary/extra helps staff. This request is direct transition from COVID-19 response, into our vision and need for the future of Disease Control & Prevention. The current staffing level for the communicable disease investigation team includes three community health nurses, two disease investigator, two program assistants and a senior epidemiologist. In total, there are only five investigators available for all notifiable conditions in Thurston County. This includes, sexually transmitted infections, hepatitis, food borne illness, tuberculosis, outbreaks, general communicable disease, inquiries from the community, education, prevention, new arriver and immigrant screening, provider resources, etc. With this work load the communicable disease investigation team has fallen behind and short of requirements in many ways, a few are listed below:

- Senior Epidemiologist is completing case investigations and outbreak management/prevention versus data and disease surveillance.
- Syphilis case load is referred to Washington Department of Health for case investigation and completion which results in loss of information and data control/access.
- HIV case load and follow up is referred to Washington Department of Health for case investigation and completion which results in loss of information and data control/access.
- Sexually transmitted infection cases, partner notification and contact investigation is not completed by staff, cases are to self-notify.
- Notifiable conditions are prioritized and completed in that order, this leads to not starting case investigations in a timely manner, relying on the Washington State Department of Health to assist in case load, not being able to compile data.
- CRE case load is occasionally referred to Washington State Department of Health for case investigation based on work load at the time.
- Rare conditions or conditions that require frequent follow up, Washington State Department of Health will take lead due to staffing capacity.
- When data is requested or needed, there is none to offer from Thurston County directly, have to defer to Washington State Department of Health.
- Increase of EDN new arrivers (Tuberculosis screening- legally required) has created a reliance on Tacoma Pierce County Health Department. They now assist in the new arriver screening process by completing exam and QFT laboratory screening to aid our low capacity for current workload.

We are requesting these five positions as our highest priority to meet base level mandated services.

We are requesting four new FTE's to form a Community Services Team to support isolation and quarantine services, wrap around services, testing and immunization services and continued vaccine efforts for the community.

**Isolation & Quarantine:** This request includes 2 community health workers, one as lead and one focused on direct support. They will both work directly with the community to provide services to a diverse population of clients in Thurston County. They work with State, local, and nonprofit entities to provide resources to support individuals and families required to isolate at home due to events such as the COVID-19 pandemic. They provide recourses including, but not limited to groceries, over the counter medications, financial assistance with utilities and rent and education. Continues communication with clients to ensure needs are met, provide education to prevent spread of COVID-19, and promote mental and physical health and resilience. There are no staff available to take on these duties and responsibilities once temporary COVID positions end. The Community Services Branch Lead facilitates the coordination, supply, function, and continuous improvement of the COVID-19 Isolation facility, as well as supervises the Community Health Workers. The Quarantine and Isolation facility isolates individuals in the community that are from a congregate housing facility (shelters) or those who do not have the ability to isolate safely from others while positive for COVID-19. Ongoing communication, community engagement and funding of communicable disease work is imperative to moving forward successfully post pandemic.

**Testing and Vaccine:** These two positions will provide a coordination lead and a event coordinator for vaccine and testing events. They will work on outreach and community engagement. They will ensure testing and immunization clinics run smoothly and are available in the county to serve all of our community including a focus on underserved areas. They will ensure operational readiness for response through partnership development and planning for point of dispensing locations throughout the County.

We currently have minimal to no capacity with the current communicable disease team to meet this gap and there is a direct need within the community for a specialized team for community planning and development for partnerships for healthcare outreach and response.

## **How will this change the performance of your office or department?**

Statement of Need

This overall request will satisfy the base level mandated needs to increase capacity and capability to rapidly respond to emerging communicable diseases of significance and mitigate spread to improve overall health outcomes within the community. This will decrease need to pull in outside division staff (temporary/extra help staffing, contractors & Washington State Dept of Health staff) to assist with initial response efforts. Having the capacity to meet legal requirements and collect, analyze and report data will allow our department to initiate interventions and assess needs of the community. These positions will help the Disease Control & Prevention division meet legal requirements outlined in RCW 70.050.060, 70.28, 70.24.130, WAC 246.100, 246.170. This will overall benefit the health and wellness of Thurston County.

## Expenditure, FTE and revenue assumptions plus current budget level

### Assumptions

Start up supplies including IT costs.  
 IF Prof Svs Placeholder for each FTE based 2024 Cost Allocation Plan (Fund 1500 = approx \$6300 per FTE).  
 Ongoing Foundational Public Health Services & Public Health Assistance revenue is already included in our base budget.  
 New Foundational Public Health Services funding will be requested in amendments as the allocations are made.  
 Dept of Health COVID-19 Revenue placeholders were 'backed-out' in change request B-40-OT.  
 Revenue included here includes SFY24 allocations for COVID-19 related funding.

### Current Budget Level

## What happens if this isn't funded? Are there other options?

### Impacts and Alternatives

We will not be able to meet our mandated minimum service levels within the community. Responding rapidly to emerging health hazards would require utilizing additional staff from other departmental areas. If these positions are not approved, Thurston County will continue to be out of compliance with State Mandates, rely on Washington Department of Health to meet legal requirements for reporting and investigation when needed, which has to date been supported with out additional costs. This no cost service will not continue and costs will increase. Data collection, tracking and trending will continue to be lowest priority and staff will have to be pulled and used from other programs in surge capacity.

## How does this request affect other offices and departments?

### Impact to Other Departments

Which Other Departments are Affected?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

### Personnel Information

FTE	Number	Name	Start Date	End Date
0.60	@ Edu & Outreach Specialist I / 618u12	EDU & OUTREACH SPECIALIST I		
0.60	@ Edu & Outreach Specialist II / 618u14	EDU & OUTREACH SPECIALIST II	2024-01-01	
0.60	@ Edu & Outreach Specialist II / 618u14	EDU & OUTREACH SPECIALIST II	2024-01-01	
0.60	@ Edu & Outreach Specialist II / 618u14	EDU & OUTREACH SPECIALIST II	2024-01-01	
0.60	@ Edu & Outreach Specialist III / 618u16	EDU & OUTREACH SPECIALIST III	2024-01-01	
0.60	@ Epidemiologist / 618u15	EPIDEMIOLOGIST	2024-01-01	

0.60	@ Social Services Program Spec I / nonu12	SOCIAL SERVICES PROGRAM SPEC I		
0.60	@ Social Services Program Spec I / nonu12	SOCIAL SERVICES PROGRAM SPEC I		
0.60	@ Social Services Program Spec III / nonu17	SOCIAL SERVICES PROG SPEC III		
5.40	<b>&lt; Total</b>			

### Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1500D239	333930	FI-DEPT OF HEALTH/HUMAN SVS		345,220	345,220.00
1500D239	333930	FI-DEPT OF HEALTH/HUMAN SVS		400,000	400,000.00
			<b>Total:</b>	<b>745,220.00</b>	<b>745,220.00</b>

### Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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### Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1500D239	510000	SALARIES		80,972	83,404.00
1500D239	510000	SALARIES		51,674	53,222.00
1500D239	510000	SALARIES		48,002	49,442.00
1500D239	510000	SALARIES		130,638	134,547.00
1500D239	510000	SALARIES		39,492	40,680.00
1500D239	521000	SOCIAL SECURITY		6,194	6,382.00
1500D239	521000	SOCIAL SECURITY		3,953	4,072.00
1500D239	521000	SOCIAL SECURITY		3,672	3,782.00
1500D239	521000	SOCIAL SECURITY		9,993	10,293.00
1500D239	521000	SOCIAL SECURITY		3,022	3,112.00
1500D239	522000	RETIREMENT		7,604	7,832.00
1500D239	522000	RETIREMENT		4,852	4,998.00
1500D239	522000	RETIREMENT		4,507	4,643.00
1500D239	522000	RETIREMENT		12,267	12,633.00
1500D239	522000	RETIREMENT		3,708	3,820.00
1500D239	523000	MEDICAL/DENTAL/LIFE		31,218	32,730.00
1500D239	523000	MEDICAL/DENTAL/LIFE		15,609	16,365.00
1500D239	523000	MEDICAL/DENTAL/LIFE		15,609	16,365.00
1500D239	523000	MEDICAL/DENTAL/LIFE		46,827	49,095.00
1500D239	523000	MEDICAL/DENTAL/LIFE		15,609	16,365.00

1500D239	524000	WORKERS COMPENSATION-L&I		432	432.00
1500D239	524000	WORKERS COMPENSATION-L&I		216	216.00
1500D239	524000	WORKERS COMPENSATION-L&I		216	216.00
1500D239	524000	WORKERS COMPENSATION-L&I		648	648.00
1500D239	524000	WORKERS COMPENSATION-L&I		216	216.00
1500D239	525000	UNEMPLOYMENT COMPENSATION		242	250.00
1500D239	525000	UNEMPLOYMENT COMPENSATION		155	160.00
1500D239	525000	UNEMPLOYMENT COMPENSATION		144	148.00
1500D239	525000	UNEMPLOYMENT COMPENSATION		393	405.00
1500D239	525000	UNEMPLOYMENT COMPENSATION		118	122.00
1500D239	526000	PAID FAMILY MEDICAL LEAVE		176	182.00
1500D239	526000	PAID FAMILY MEDICAL LEAVE		113	116.00
1500D239	526000	PAID FAMILY MEDICAL LEAVE		105	108.00
1500D239	526000	PAID FAMILY MEDICAL LEAVE		285	294.00
1500D239	526000	PAID FAMILY MEDICAL LEAVE		86	89.00
1500D239	527000	LONG TERM DISABILITY		462	476.00
1500D239	527000	LONG TERM DISABILITY		295	303.00
1500D239	527000	LONG TERM DISABILITY		274	282.00
1500D239	527000	LONG TERM DISABILITY		744	768.00
1500D239	527000	LONG TERM DISABILITY		225	232.00
1500D239	531000	SUPPLIES		8,000	4,000.00
1500D239	535000	SMALL TOOLS & MINOR EQUIPMENT		16,000	4,000.00
1500D239	541000	PROFESSIONAL SERVICES	40035	50,719	47,870.00
1500D239	591000	IF PROFESSIONAL SERVICES		50,400	50,400.00
1500D279	510000	SALARIES		45,720	47,088.00
1500D279	521000	SOCIAL SECURITY		3,498	3,602.00
1500D279	522000	RETIREMENT		4,293	4,422.00
1500D279	523000	MEDICAL/DENTAL/LIFE		15,609	16,365.00
1500D279	524000	WORKERS COMPENSATION-L&I		216	216.00
1500D279	525000	UNEMPLOYMENT COMPENSATION		137	141.00
1500D279	526000	PAID FAMILY MEDICAL LEAVE		100	103.00
1500D279	527000	LONG TERM DISABILITY		261	268.00
1500D279	531000	SUPPLIES		1,000	500.00
1500D279	535000	SMALL TOOLS & MINOR EQUIPMENT		2,000	500.00
1500D279	591000	IF PROFESSIONAL SERVICES		6,300	6,300.00

			<b>Total:</b>	<b>745,220.00</b>	<b>745,220.00</b>
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**Capital Expenditure Line Items**

<b>Org Code</b>	<b>Object Code</b>	<b>Object Description</b>	<b>Project Code</b>	<b>2024</b>	<b>2025</b>
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