



April 28, 2020

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Marin County Board of Supervisors  
3501 Civic Center Drive  
San Rafael, CA 94903

**SUBJECT:** Budget Adjustment for reimbursable costs related to COVID-19 emergency response

Dear Supervisors:

**RECOMMENDATION:** Approve additional one-time emergency budget appropriations of \$5.9 million for Emergency Operations Center (EOC) expenses, including medical surge preparations, short-term housing and alternate care sites.

**Overview:** The Assistant Director of Emergency Services issued a Proclamation of Local Emergency for the County of Marin on March 3, 2020, and your Board ratified the proclamation on March 10<sup>th</sup>. On March 22<sup>nd</sup>, the State of California secured a presidential Major Disaster Declaration which made federal funding available to state and local governments.

Since early March, County staff has been responding to the COVID-19 emergency, including the procurement of short term housing facilities to isolate and care for vulnerable individuals to prepare for the likelihood of a surge in our community.

Over the past weeks, the County has incurred approximately \$2.6 million in direct costs related to the Emergency Operations Center (EOC) and short-term housing procurement. It is expected that it will cost an additional \$2.3 million in daily operations through the end of May.

As part of the FEMA reimbursement process, the EOC has filed initial claims totaling \$4.6 million, which accounts for daily operations as well as short-term housing facilities. County staff is now developing plans for additional medical surge capacity in the form of an Alternate Care Site (ACS) that could support medical services for 25 to 100 patients. An ACS could support hospital surge or a possible surge in Marin's long-term care facilities. The costs for this additional medical facility are estimated between \$3.1 million and \$6.4 million over the next two months. Actual costs will depend on the number of patients served so we are recommending that your Board increase budget appropriations by up to \$3 million to provide for the set-up costs and approximately 2 months of operations at the 25 patient level.

While we plan to have the ACS ready to operate shortly, we will have clear criteria that must be met before operational costs are incurred. Such criteria will include verifying patient demand levels as well as ensuring adequate staffing and sufficient personal protective equipment (PPE) are available.

The County had previously established a cost center to track the first \$2,000,000 in emergency response activities. This cost center is overseen by the County Administrators Office and the EOC Finance Section Chief to ensure that proper procedures are in place to maximize state and federal reimbursements.

Updated cost estimates for EOC operations, emergency protective measures and short-term housing is now \$4.9 million through the end of May, and the additional Alternate Care Site is projected to cost at least \$3 million, bringing the total combined cost to \$7.9 million. We are recommending that your Board increase the expenditure appropriations in the emergency response cost center by \$5.9 million to reflect the updated cost estimates. All of these costs are expected to qualify for reimbursement from FEMA or other government agencies.

**Fiscal Impact:** If approved by your Board, non-departmental expenditure appropriations in the Emergency Response Division will be increased by \$5,900,000 for a total cost of \$7,900,000 in the Miscellaneous Project Fund (1010). These expenses will be offset by anticipated revenue from the State and Federal government. There is a potential local match requirement of 6.25 percent, which is approximately \$500,000 and would be available from the one-time reserve balance.

Please let me know if you have any questions or concerns.

Respectfully submitted,



Matthew Hymel  
County Administrator