

2021-2022 FISCAL NOTE

Ordinance/Motion: 6th COVID Supplemental
 Title: COVID-19 Vaccination Costs - King County COVID Response
 Affected Agencies: Department of Public Health (DPH), Department of Community and Human Services (DCHS),
 Department of Executive Services (DES) Facilities Management Division (FMD)
 Note Prepared By: Gauhar Serikbayeva
 Date Prepared: 2/8/21
 Note Reviewed By: Kapena Pflum
 Date Reviewed: 2/9/21

Description of request:

Fund King County's COVID-19 vaccination costs (one-time setup and monthly) for January and February 2021. Specifically, this request includes a request for initial appropriation authority to set up and operate two high-volume vaccination sites and 19 mobile strike teams. King County anticipates funding these expenditures out of an upcoming new contract with the State Department of Health for COVID-19 vaccination.

Revenue to:

Agency	Fund Code	Revenue Source	2021-2022	2023-2024	2025-2026
DPH Public Health	1800	State Revenue	6,879,000		
DCHS	1080	State Revenue	3,840,000		
FMD	3310	State Revenue	500,000		
TOTAL:			11,219,000	-	-

Expenditures from:

Agency	Fund Code	Department	2021-2022	2023-2024	2025-2026
DPH Public Health	1800	DPH	6,879,000		
DCHS Administration	1080	DCHS	3,840,000		
FMD	3310	FMD	500,000		
TOTAL:			11,219,000	-	-

Expenditures by Categories

	2021-2022	2023-2024	2025-2026
WAGES AND BENEFITS (51000)	2,403,880		
SERVICES-OTHER CHARGES (53000)	8,815,120		
INTRAGOVERNMENTAL SERVICES (55000)	-		
TOTAL:	11,219,000	-	-

Does this legislation require a budget supplemental?

Notes and Assumptions: