

2021-2022 FISCAL NOTE

Ordinance/Motion: 8th COVID Supplemental
 Title: Public Health COVID-19 Response
 Affected Agency and/or Agencies: Department of Public Health (DPH)
 Note Prepared By: Drew Pounds
 Date Prepared: 06/01/2021
 Note Reviewed By: Aaron Rubardt
 Date Reviewed: 6/10/2021

Description of request:

Extends the Public Health response from October 2021 through December 2021 for COVID-19 Testing, Contact Tracing, Care Coordination, Isolation & Quarantine (I&Q) Patient Services, Strike and Mobile Assessment Teams, and Outbreak Testing. Also continues the Call Center, Health & Medical Area Command (HMAC), vaccine planning and implementation, and Community Mitigation and Recovery (including community navigators, language access and task forces). Also provides \$2.5M to provide ventilation support, expanding the SafeStart program beyond food establishments.

Revenue to:

Agency	Fund Code	Revenue Source	2021-2022	2023-2024	2025-2026
Department of Public Health	1800	Federal Revenue	-19,718,593		
Department of Public Health	1800	State Grants	25,519,309		
Department of Public Health	1800	Federal Grant	5,500,000		
TOTAL			11,300,716	0	0

Expenditures from:

Agency	Fund Code	Department	2021-2022	2023-2024	2025-2026
Department of Public Health	1800	DPH	11,300,716		
TOTAL			11,300,716	0	0

Expenditures by Categories

	2021-2022	2023-2024	2025-2026
WAGES AND BENEFITS (51000)	6,934,502		
SUPPLIES (52000)	863,377		
SERVICES-OTHER CHARGES (53000)	2,762,890		
INTRAGOVERNMENTAL SERVICES (55000)	739,947		
TOTAL	11,300,716	0	0

Does this legislation require a budget supplemental?

Notes and Assumptions:

A Washington Department of Health Grant for \$6.7M covers vaccine work, contract tracing, Mobile Assessment Teams, and I&Q Patient Services. Another state grant provides \$1.3M for care coordination. These grants, along with a \$17.5M grant from the state, will replace revenue from the Coronavirus Fiscal Relief Fund. A new CDC grant provides \$5.5M for Community Mitigation, an Equity Response Team, Evaluation, and other related activities.