

2021-2022 FISCAL NOTE

Ordinance/Motion:	9th 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:	2/16/2022
Note Reviewed By:	Kapena Pflum
Date Reviewed:	2/18/2022

Description of request:

Extend the Public Health response through June 2022 for COVID-19 Testing, Contact Tracing, Isolation & Quarantine (I&Q) Patient Services, Strike and Mobile Assessment Teams, and Outbreak Testing. Extend partnerships with community-based organizations for vaccine support and vaccine clinics and increase appropriation for the Care Coordination and other work conducted under the WA DOH Consolidated contract.

Revenue to:

Agency	Fund Code	Revenue Source	2021-2022	2023-2024	2025-2026
DPH Public Health	1800	Federal Revenue	42,462,337	0	0
DPH Public Health	1800	State Grants	11,102,091	0	0
DPH Public Health	1800	General Fund	1,800,000		
TOTAL			55,364,428	0	0

Expenditures from:

Agency	Fund Code	Department	2021-2022	2023-2024	2025-2026
DPH Public Health	1800	DPH	55,364,428	0	0
TOTAL			55,364,428	0	0

Expenditures by Categories

	2021-2022	2023-2024	2025-2026
WAGES AND BENEFITS (51000)	24,330,762	0	0
SUPPLIES (52000)	0	0	0
SERVICES-OTHER CHARGES (53000)	29,842,018	0	0
INTRAGOVERNMENTAL SERVICES (55000)	1,191,648	0	0
TOTAL	55,364,428	0	0

Does this legislation require a budget supplemental? Yes

Notes and Assumptions:

This proposal includes incremental appropriation authority above the previously appropriated amounts through COVID 8. The revenue sources supporting these expenditures include FEMA, a federal Epidemiology and Laboratory Capacity (ELC) grant from the CDC, the Washington State Department of Health (DOH), and the King County General Fund (to cover program costs not eligible for other sources).