

**FISCAL NOTE**  
**COVID-19 Supplemental**

<b>Ordinance/Motion:</b>			
<b>Title:</b>	<b>Public Health HMAC Response Activities</b>		
<b>Agency: Public Health</b>	<b>Public Health Seattle-King County (EN_A80000)</b>		
Summary: Adds supplemental appropriation for COVID-19 HMAC response activities including isolation/quarantine coordination, medical care and support services, direct clinical assistance, surveillance, investigations, contact tracing and building capacity for lab testing.			
	<b>2019-2020</b>	<b>2021-2022</b>	<b>2023-2024</b>
OTHER FINANCING SOURCES (R3900)	1,108,000		
FEDERAL GRANTS DIRECT (R3310)	467,387		
FEDERAL GRANTS DIRECT (R3310)	1,367,032		
FEDERAL GRANTS INDIRECT (R3330)	17,867,000		
<b>Total Revenue</b>	<b>20,809,419</b>	-	-
SUPPLIES (52000)	487,172		
SUPPLIES (52000)	1,615,000		
SERVICES-OTHER CHARGES (53000)	3,560,000		
SERVICES-OTHER CHARGES (53000)	467,387		
SERVICES-OTHER CHARGES (53000)	879,860		
WAGES AND BENEFITS (51000)	13,800,000		
<b>Total Expenditure</b>	<b>20,809,419</b>	-	-
<b>Net Impact</b>	-	-	-
<b>Total TLT</b>	-	-	-
This supplemental builds on Public Health's \$6.3M March COVID supplemental, adding federal grant funding to purchase supplies and to be passed through to community partners via our Ryan White HIV program and Healthcare for the Homeless programs. It also adds \$1.1M in private grants from the Gates Foundation and CDC Foundation for social media communications campaign, harm reduction supplies for isolation and quarantine, community outreach and contract incident management team staff. Also adds budget for lab testing and isolation quarantine medical and support supplies and transportation provided for COVID positive individuals via an MOU with Metro. Also adds expenditure authority for 151 TLT and 89 STT staff supporting a variety of HMAC functions including contact tracing, planning, logistics, medical surge, testing and surveillance, data analytics, and direct clinical assistance through the end of 2020. Includes the estimated cost of the COVID response that is being transitioned from HMAC structure to reside within divisions, namely CHS and Prevention.			

Note Prepared By: Tesia Forbes  
Date Prepared: 5/22/2020  
Note Reviewed By: Kapena Pflum  
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