

FISCAL NOTE
COVID-19 Supplemental

Ordinance/Motion:	October COVID-19 Supplemental		
Title:	Public Health COVID-19 Response Support - Vaccination Response		
Agency:	Department of Public Health (EN_A80000)		
Summary: Plan for vaccination implementation, including logistical support for PPE and vaccinations. Also includes purchasing supplies for operational readiness of vaccine clinics.			
	2019-2020	2021-2022	2023-2024
FEDERAL SHARED REVENUES (R3320)	273,500		
Total Revenue	273,500	-	-
WAGES AND BENEFITS (51000)	173,500		
SUPPLIES (52000)	100,000		
Total Expenditure	273,500	-	-
Net Impact	-	-	-
Total TLT	-	-	
Detailed Justification:			
<p>1) For the implementation of COVID vaccine clinics, CDC guidance, recent discussions with DOH, and previous planning efforts indicate a need to be operationally ready to stand up temporary or pop-up clinics for critical populations. Includes the purchase of at least 20 units of privacy cubes to have the capacity to stand up two small to medium size clinics and refrigeration units for vaccine storage.</p> <p>2) Assemble and staff a core team to implement a COVID-19 vaccination. Positions requested include: 1 Clinical lead (PHN); 2 PPM II (1 coordinating with sites; 1 private partner engagement); 1 PPM I (healthcare provider enrollment); 1 ASA (managing meetings and document tracking). Includes \$100k to purchase supplies including bandaids, PPE, sharps containers, coolers, and other items to administer vaccine.</p>			

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Date Prepared: 9/8/2020
Note Reviewed By: Drew Pounds
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