

2021-2022 FISCAL NOTE

Ordinance/Motion: 7th COVID Supplemental
 Title: Public Health COVID-19 Response
 Affected Agency and/or Agencies: Department of Public Health (DPH)
 Note Prepared By: Laura Pitarys
 Date Prepared: 03/04/2021
 Note Reviewed By: Drew Pounds
 Date Reviewed: 03/05/2021

Description of request:

Extends the Public Health response from March 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). This request includes a request for incremental appropriation authority above the \$10.7M previously appropriated for COVID response in 2021 as well as above the 6th COVID supplemental request covering January - February 2021.

Revenue to:

| Agency | Fund Code | Revenue Source | 2021-2022 | 2023-2024 | 2025-2026 |
|-------------------|-----------|-----------------|-------------------|-----------|-----------|
| DPH Public Health | 1800 | Federal Revenue | 82,347,224 | | |
| | | | | | |
| | | | | | |
| TOTAL | | | 82,347,224 | 0 | 0 |

Expenditures from:

| Agency | Fund Code | Department | 2021-2022 | 2023-2024 | 2025-2026 |
|-------------------|-----------|------------|-------------------|-----------|-----------|
| DPH Public Health | 1800 | DPH | 82,347,224 | | |
| | | | | | |
| | | | | | |
| TOTAL | | | 82,347,224 | 0 | 0 |

Expenditures by Categories

| | 2021-2022 | 2023-2024 | 2025-2026 |
|------------------------------------|-------------------|-----------|-----------|
| WAGES AND BENEFITS (51000) | 46,586,943 | | |
| SUPPLIES (52000) | 1,582,818 | | |
| SERVICES-OTHER CHARGES (53000) | 34,076,573 | | |
| INTRAGOVERNMENTAL SERVICES (55000) | 100,889 | | |
| | | | |
| TOTAL | 82,347,224 | 0 | 0 |

Does this legislation require a budget supplemental?

Notes and Assumptions: