



Budget Projections:

Supporting Key Conditions for Safely Reopening Economy

May 2020

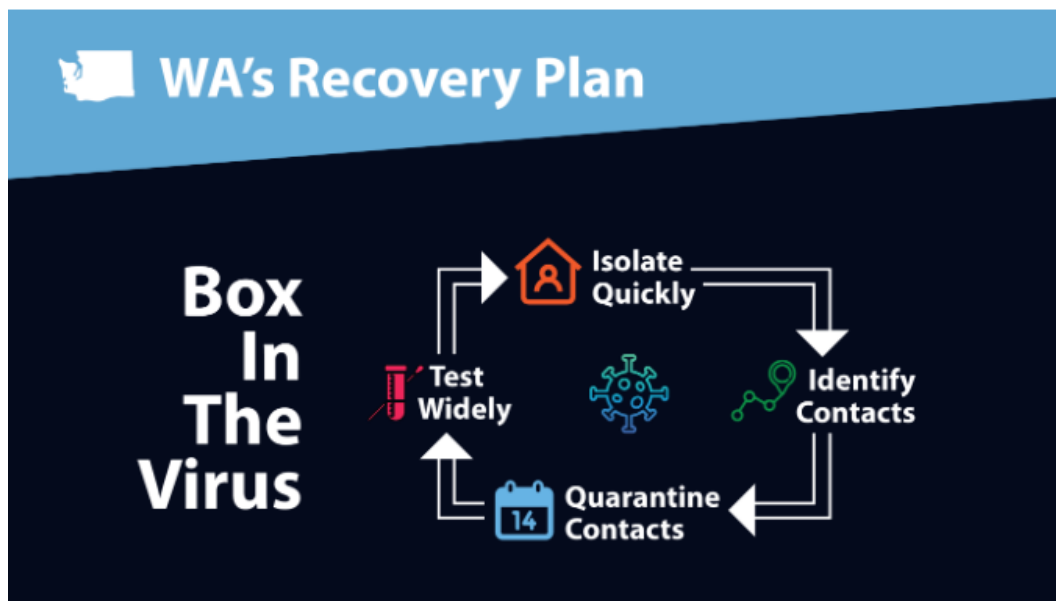
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2 Overview:

On April 21st Governor Inslee laid out his vision for the eventual safe return to public life amid the COVID-19 outbreak. The recovery plan outlines conditions that must be in place in order to achieve a level of confidence that COVID-19 could be effectively contained. These include:

- Widely available testing for anyone who may have contracted COVID-19
- Capacity for contact tracing for all individuals with a potential exposure to COVID-19.
- Ability to isolate and quarantine individuals who could potentially spread the virus.
- Adequate capacity and personal protective equipment to support health care needs.



Furthermore, the governor's plan includes an overriding goal to provide provisions to support our communities' most vulnerable populations. A return to public life will require increased social and emotional supports for many, including services such as support for food and housing security.

Following is a summary of cost projections needed to support these foundational conditions recommended for a successful re-opening of Snohomish County following the rollback of non-pharmaceutical interventions implemented to control the initial outbreak of COVID-19.

3 Projections

3.1 Testing and Contact Tracing

Assumptions:

Snohomish Health District will be the lead agency for community testing and contact tracing.

Testing quantities are based on 2,000 tests per week (8,000 a month) with public health covering costs for approximately 10% for the county's uninsured population.

Testing services would be contracted with NW Pathology Labs.

Personal Protective Equipment is not included in this projection and is accounted for under "Health Care PPE" projections.

Cost Projections:

	May-20	June-20	July-20	August-20	September-20	October-20	November-20	December-20	Total
Sustaining Current COVID Expenditures									
Estimated Monthly Billable Costs (existing staffing & non-labor resources diverted to COVID 19 response)	334,500	334,500	334,500	334,500	334,500	334,500	334,500	334,500	2,676,000
Estimated Monthly Overhead Costs (existing staffing & non-labor resources diverted to COVID 19 response)	98,000	98,000	98,000	98,000	98,000	98,000	98,000	98,000	784,000
Contact Tracing									
50 Temp Disease Inv Spec (Salary and Benefits excluding PERS)		416,667	416,667	416,667	416,667	416,667	416,667	416,667	2,916,667
7 Temp DIS Supervisors (Salary and Benefits excluding PERS)		79,583	79,583	79,583	79,583	79,583	79,583	79,583	557,081
3 Temp Program Assistant II (Salary and Benefits excluding PERS)	20,917	20,917	20,917	20,917	20,917	20,917	20,917	20,917	167,336
2 Temp Communication Coord (Salary and Benefits excluding PERS)	15,895	15,893	15,893	15,893	15,893	15,893	15,893	15,893	127,148
Cell Phones, 50 DIS Staff	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	27,200
Computers, 61 New Staff		152,500							152,500
Legal Services (based on March 2020)	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	168,000
Upgrade Electronic Medical Records System		250,000							250,000
Testing (PPE Needs Addressed Under PPE Section)									
4 Testing Site Coordinator	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	272,000
2 Temp Program Assistant II (Salary and Benefits excluding PERS)		14,000	14,000	14,000	14,000	14,000	14,000	14,000	98,000
Testing Kits: Nasal Swab and UTM (Quant 1600 @ \$125 for Uninsured Sno)	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,600,000
Serology test kits (\$45/kit at 200 kits per month)		9,000	9,000	9,000	9,000	9,000	9,000	9,000	63,000
Testing Kits: Abbot Rapid Swab (500/mo @ \$30)	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	120,000
Abbott Machines (2 at \$18k each)		36,000							36,000
Translation services	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	24,000
Advertising & Public Messaging	8,000	8,000	8,000	25,000	25,000	25,000	25,000	25,000	149,000
Meals for test sites (\$400/day per site, avg 3 days/wk - SnoCo biz only)	19,200	19,200	19,200	19,200	19,200	19,200	19,200	19,200	153,600
Misc Supplies and Printing	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	12,000
Total Expenditures	774,412	1,732,160	1,293,660	1,310,660	1,310,660	1,310,660	1,310,660	1,310,660	10,353,532

Breakouts:

Contact Tracing: \$6,095,932

Testing: \$4,257,600

3.2 Health and Services Partnership

Assumptions:

This partnership includes three capabilities: Communicable Disease Response Teams (intervention); SAFE Teams (outreach); and FAST Teams (prevention).

The partnership is made up of staff from multiple agencies, including: Snohomish County, **Snohomish Health District**, CHC and SeaMar Clinics, various fire/EMS and law enforcement agencies, and potential contracted services.

Snohomish Health District Staff currently diverted from previous functions to address COVID-19 will need to return to communicable disease investigation and response un-related to COVID-19.

Cost projections are estimated to be similar for both the SAFE and FAST Teams.

Cost Projections for Communicable Disease Response Teams:

Description	Estimated Monthly Cost	Estimated Costs through December	Notes
Child Care Outreach PHN	\$ 5,803.0	\$ 34,818.0	Temp position: Salary and benefits w/o PERS, June-Dec
Child Care Outreach EHS	\$ 7,878.0	\$ 47,268.0	Temp position: Salary and benefits w/o PERS, June-Dec
2 Communicable Disease Nurses	\$ 14,788.9	\$ 88,732.8	Temp position: Salary and benefits w/o PERS, June-Dec
2 Medical Assistants	\$ 11,029.2	\$ 66,175.2	Temp position: Salary and benefits w/o PERS, June-Dec
2 Epidemiologists	\$ 15,371.2	\$ 92,227.2	Temp position: Salary and benefits w/o PERS, June-Dec
2 Health Educators	\$ 14,638.0	\$ 87,828.0	Temp position: Salary and benefits w/o PERS, June-Dec
1 Web Cms	\$ 6,139.9	\$ 36,839.4	Temp position: Salary and benefits w/o PERS, June-Dec
1 Cms Coordinator	\$ 6,354.4	\$ 38,126.4	Temp position: Salary and benefits w/o PERS, June-Dec
12 Computers	\$ 30,000.0	\$ 30,000.0	One Time Cost
12 Cell Phones	\$ 816.0	\$ 4,896.0	
Increased Capacity for LMS	\$ 2,500.0	\$ 15,000.0	
Tech Lic Upgrades	\$ 10,000.0	\$ 10,000.0	One Time Cost
General Office Supplies	\$ 250.0	\$ 1,500.0	
Totals:	\$ 125,568.6	\$ 553,411.0	

Cost Projections for SAFE Teams:

Category	Detail	Estimated Monthly Cost	Estimated Costs through December	Notes
Staffing	Navigator/ESW type staff	\$ 6,730.0	\$ 53,840.0	Assuming 16 hours per week/64 hours per month (1 HN and 1 ESW)
	Law Enforcement/Community Resource Paramedics	\$ 21,760.0	\$ 174,080.0	Assuming 16 hours per week/64 hours per month (2 CRP's and 2 LE)
	Dr. Cooper	\$ 12,800.0	\$ 102,400.0	Assuming 16 hours per week/64 hours per month
	Seamar Resident	\$ -	\$ -	
Other Contracts	Cabulance	\$ 2,760.0	\$ 22,080.0	Assuming 16 hours per week/64 hours per month (added 50% to cover transports)
Medical Supplies	Test Kits (20/mo @\$125 each)	\$ 2,500.0	\$ 20,000.0	Based on PNW Lab fees
Supplies	Hygiene Kits	\$ 2,000.0	\$ 16,000.0	To cover 300 hygiene kits
Total Estimated Monthly Costs		\$ 48,550.0	\$ 388,400.0	

Cost Projections for FAST Teams:

Category	Detail	Estimated Monthly Cost	Estimated Costs through December	Notes
Staffing	Navigator/ESW type staff	\$ 6,730.0	\$ 53,840.0	Assuming 16 hours per week/64 hours per month (1 HN and 1 ESW)
	Law Enforcement/Community Resource Paramedics	\$ 21,760.0	\$ 174,080.0	Assuming 16 hours per week/64 hours per month (2 CRP's and 2 LE)
	Dr. Cooper	\$ 12,800.0	\$ 102,400.0	Assuming 16 hours per week/64 hours per month
	Seamar Resident	\$ -	\$ -	
Other Contracts	Cabulance	\$ 2,760.0	\$ 22,080.0	Assuming 16 hours per week/64 hours per month (added 50% to cover transports)
Medical Supplies	Test Kits (20/mo @\$125 each)	\$ 2,500.0	\$ 20,000.0	Based on PNW Lab fees
Supplies	Hygiene Kits	\$ 2,000.0	\$ 16,000.0	To cover 300 hygiene kits
Total Estimated Monthly Costs		\$ 48,550.0	\$ 388,400.0	

3.3 Isolation & Quarantine

Assumptions:

Snohomish County will be the lead agency for coordinating the Quarantine and Isolation facility.

Quarantine and Isolation orders will be under the authority of the Snohomish County Health Officer, Dr. Chris Spitters.

Budget Projections estimates do not include any costs associated with standing down the site or ramping back up if needed.

Since Providence confirmed they would continue to pay for medical staff through December 31, 2020, medical staffing costs will increase by 40% due to benefits and holiday pay.

****Updated medical costs estimated through December are now projected at \$3,073,280; increasing the total Q/I site cost to \$8,211,629.***

Cost Projections:

Category	Detail	Estimated Monthly Cost	Estimated Costs through December	Notes
Staffing	Medical Staffing	\$ 274,400.0	\$2,195,200.0	Providence, Dr. Cooper and Dr. Goldbaum
	Pioneer Staffing	\$ 213,586.0	\$1,708,688.0	Pioneer Human Services Contract
	HSD Onsite Managers	\$ 21,100.0	\$ 168,800.0	Salaries/Benefits
Other Contracts	Janitorial	\$ 30,000.0	\$ 240,000.0	One rink, one shift
	Laundry	\$ 7,500.0	\$ 60,000.0	Estimate - if no more than 10 clients at any time
	Security	\$ 120,000.0	\$ 960,000.0	2.5 FTE plus perimeter staffing 24/7
	Law Enforcement	\$ 124,977.6	\$ 999,820.8	
	Cabulance	\$ 7,130.0	\$ 57,040.0	\$230 per day (without mileage costs)
	Catering	\$ 7,500.0	\$ 60,000.0	Guestimate for food/no catering
	AOW lease	\$ 15,500.0	\$ 124,000.0	\$500 per day for one rink
Site Costs	Electricity	\$ 2,500.0	\$ 20,000.0	Estimate
	Utilities	\$ 10,000.0	\$ 80,000.0	Estimate
	Water Service	\$ 5,000.0	\$ 40,000.0	Estimate
Supplies	Pipe and drape	\$ 15,000.0	\$ 120,000.0	Estimate
	PortaPotties & Sinks	\$ 40,000.0	\$ 320,000.0	
	PPE	\$ 15,000.0	\$ 120,000.0	Estimate - if no more than 10 clients at any time
	Medical/healthcare items	\$ 2,500.0	\$ 20,000.0	Estimate - if no more than 10 clients at any time
	Other supplies (e.g. clothes, garbage bags, shampoo, toothpaste,	\$ 2,500.0	\$ 20,000.0	Estimate - if no more than 10 clients at any time
	Waste and medical waste disposal	\$ 2,500.0	\$ 20,000.0	Estimate - if no more than 10 clients at any time
Other	ECC support? Exec, HS, DEM, Pur, Engineering, PDS, etc.		\$ -	Not included
Total Estimated Monthly Costs		\$ 916,693.6	\$7,333,548.8	

3.4 Vulnerable Population: Food Access

Assumptions:

The Snohomish County Food Coalition and Volunteers of America work to support the 17+ established food banks within Snohomish County.

Snohomish County Human Services Department utilizes the Older American Act Nutrition Program funding to contract with Homage to support congregate meal programs and home-delivered meals for individuals 60 years or older or an individuals' experiencing a disability or chronic health conditions.

The Food Lifeline has been designated as Snohomish County's Washington State partner to provide food bank supplies and surge under the emergency declaration.

The data around individuals accessing food banks isn't specific, however based on weekly calls with the food bank chain we believe that the increase in access is about 50%.

School districts are given the USDA waiver through the 2020 summer to sustain their own feeding programs.

Cost Projections:

Goal 1: Support the Food Lifeline in food surge to Snohomish County. Food Lifeline has committed to emergency food boxes (up to 24k weekly) distributed through a sub-distributor, the Volunteers of America. These boxes are non-perishable food and weigh approximately 20 lbs. each. This is accomplished by partnering with the Snohomish County PUD to utilize their vacant building at 1122 75th

St SW – Everett as a holding/distribution location. Costs will include use of building, and staffing for distribution and delivery through 12-31-2020.

<i>Food Surge</i>	<i>Description</i>	<i>Cost</i>
<i>Facility Costs</i>	User agreement, utilities, operating costs	\$27,500
<i>Equipment</i>	Truck rental, fork-lift, pallet jack, misc	\$52,000
<i>Staffing</i>	Paid staff to manage warehouse	\$65,000
	Total cost of Food Lifeline support	\$144,500.00

Goal 2: Food banks operate on specific schedules to support their communities and have a target number of families that they support in an on-going basis. The approximate costs to provide food to all of the core food banks is \$64,000 a month. This assumes no financial or food donations at any location.

As part of preparation, this goal assumes that food donations will make up 25% of the food costs need to operate through 12-31-2020.

<i>Food Bank Support</i>	<i>Description</i>	<i>Cost</i>
<i>Weekly Program</i>	Food supply through bulk purchase	\$48,000
	Total cost of food bank program support	\$384,000.00

Goal 3: Create corner store programs referred to as “Nourishing Neighborhoods” to connect the agriculture community with families residing in areas where the food supply is harder to access (food deserts). Nourishing Neighborhoods would be deployed using available data around unemployment rates, SNAP data and other available information. This program would start with a pilot of six sites distributed throughout Snohomish County and surge to ten sites as families need more support. The Nourishing Neighborhoods would provide food boxes made up of fresh fruits, vegetables and proteins.

<i>Nourishing Neighborhoods</i>	<i>Description</i>	<i>Cost</i>
<i>Weekly food depots</i>	Food surge with ag community	\$150,000
	30 families, 40 lbs. Boxes, 10 sites	
	Total cost of Nourishing Neighborhoods	\$150,000.00

Goal 4: School District feeding programs have increased dramatically based on school and community quarantine. The districts have all worked collaboratively to increase food production and delivery so that families have access to food, especially those that are challenged by the current economy. School districts in Snohomish County want to keep these programs alive during the summer. They do not have the funding for this as they do not typically provide wide spread food programs when not in session.

<i>School District Support</i>	<i>Description</i>	<i>Cost</i>
<i>13 school district food programs</i>	Support the funding gaps for schools - weekly	\$89,000
	Total cost of school summer programs	\$1,157,000

Summary:

<i>Program</i>	<i>Description</i>	<i>Cost</i>
<i>Goal 1</i>	Food Lifeline Support	\$144,500.00
<i>Goal 2</i>	Food Bank Support	\$384,000.00
<i>Goal 3</i>	Nourishing Neighborhoods	\$150,000.00
<i>Goal 4</i>	School Summer Feeding Programs	\$1,157,000.00
	Total Cost	\$1,835,500.00

3.5 Vulnerable Populations: Child Care Support for Essential Workers

Cost Projections:

Goal 1: Essential worker/first responder childcare is critical to infrastructure needs. YMCA of Snohomish County and Snohomish County Boys & Girls Club created over 30 locations in partnership with our schools to create capacity for additional child care through 2020.

<i>Supported Childcare</i>	<i>Description</i>	<i>Cost</i>
<i>YMCA</i>	Provide childcare to essential worker families	\$2,500,000
<i>BGCSC</i>	Provide childcare to essential worker families	\$1,900,000
	Total cost of essential worker childcare	\$4,400,000.00

3.6 Personal Protective Equipment

Assumptions:

Cost estimates are based on covering 100% of estimated agency burn rates.

Healthcare appears to be returning to their normal supply chain.

Multiple concerns around WA State's impending billing to local entities and the associated concerns with how Snohomish County may pass on those invoices to consumers of PPE through the ECC.

Cost Projections:

	Per Month Cost	75%	50%	25%
Fire/EMS	\$ 86,816.00			
SCSO/Jail	\$ 11,691.37			
SHD Testing	\$ 2,894.37			
	\$ 101,401.73	\$ 76,051.30	\$ 50,700.86	\$ 25,350.43
	Per Month Cost			
LTCF w/COVID	\$ 3,704,709.09			
LTCF w/o COVID	\$ 5,382,464.50			
	\$ 9,087,173.58	\$ 6,815,380.19	\$ 4,543,586.79	\$ 2,271,793.40
	Per Month Cost			
SnoCo Medical Facilities	\$ 1,435,792.13	\$ 1,076,844.09	\$ 717,896.06	\$ 358,948.03
Total Monthly Cost	\$ 10,624,367.43	\$ 7,968,275.57	\$ 5,312,183.72	\$ 2,656,091.86

Cost for PPE items based on costs per item, box, or case from McKesson Medical Supply as of 4/30/20.

Burn rates are based on current environment; usage and cost are expected to increase with relaxation of NPIs.

N-95 Cost in Fire/Law Enforcement do not reflect decrease in cost due to N-95 conservation efforts.

Largest cost for LTCFs is for gowns; current supply of gowns has not met Fire/EMS/LE/SHD needs.

Cost estimates are based on supplying N-95s, procedure masks,

*Individual detailed breakdowns are available for each of the above categories.

Estimated costs through December 2020:

- At 100%: \$84,994,936
- At 75%: \$63,746,208
- At 50%: \$42,497,472
- At 25%: \$21,248,736

3.7 Emergency Coordination Center (ECC)

Assumptions:

The ECC will remain activated to a Level II (Partial) through the remainder of 2020, and staffed with both County staff from various departments and external staff from partner agencies.

Quick analysis of key staff people includes: Using \$90/hour as an estimated average hourly rate, and adding 30% for benefits to arrive at \$117 estimated hourly rate.

Internal staff working in the Snohomish County ECC will have their time paid per home department coding to the COVID-19 DAC numbers created by Finance. An analysis based on actual hours worked by internal staff estimated costs of approximately \$1,124,838 between March 1, 2020 and May 1, 2020. We project the need for approximately \$4,374,370 from May 2, 2020 through December 31, 2020.

This results in a total internal ECC staff cost of about \$5,499,208 from March through December, 2020.

External staff working in the Snohomish County ECC will bill Snohomish County DEM for their hours worked in the ECC since March 1, 2020.

Hours worked by external staff that were less than 5 hours were omitted from this quick analysis for the assumption those hours were to attend meetings, and not work in the ECC.

Cost Projections:

Item	Detail	Cost from 3-1-20 to 5-1-20	Expected cost from 5-2-20 to 12-31-20	TOTAL
ECC Office Supplies	Paper, pens, ink, etc.	\$200	\$2,000	\$2,200
Technology	Hardware, software, etc.	\$0	\$3,000	\$3,000
Cleaning/Sanitation Supplies	Hand sani, bleach, sani wipes	\$1,000	\$8,000	\$9,000
Kitchen Supplies	Paper goods, coffee supplies, etc.	\$300	\$3,200	\$3,500
ECC Staff	External Departments: Est. \$117/hour	2,741 hours = \$320,697 (\$35,633 / week)	\$35,633 weekly cost projected over 35 weeks = \$1,247,155	\$1,567,852
GRAND TOTAL		\$322,197	\$1,263,355	\$1,585,552

4 Summary of Projections Through December 31, 2020

Testing:	\$4,257,600
Contact Tracing:	\$6,095,932
Snohomish Health and Services Partnership:	
Communicable Disease Response Team (Intervention)	\$553,411
SAFE Team (Outreach)	\$388,400
FAST Team (Prevention)	<u>\$388,400</u>
TOTAL:	\$1,330,211
Updated Quarantine and Isolation costs:	\$8,211,629
Vulnerable Populations:	
Food Access Support	\$1,835,500
Child Care Support	<u>\$4,400,000</u>
TOTAL:	\$6,235,500
PPE:	\$21,248,736 (at 25%)
Emergency Coordination Center Staff:	
Supplies / Technology	\$16,200
Internal Staff	\$4,374,370
External Staff	<u>\$1,247,155</u>
TOTAL:	\$5,637,725
GRAND TOTAL:	\$53,017,333