

C. Performance Dashboards and Planning

Vaccine Cost Decision Matrix

		Non-FEMA Cap			Non-FEMA Cap						
		1,000,000			1,000,000						
		Remaining			Remaining						
		489,120			678,980						
		CBO Approved not in cap			CBO Approved not in cap						
		170,000			170,000						
		Total Cost Assumptions			Approved Spending			Time Tracker			
Group	Specific Item	Total	FEMA	Non-FEMA	Total	FEMA	Non-FEMA	From Internal	DO	CBO/MO / FAS	Decision
1. Service Provider Contract	TBD		-	-		-	-				
1. Service Provider Contract Total			-	-		-	-				
2. Site Provider Contract	TBD		-	-		-	-				
2. Site Provider Contract Total			-	-		-	-				
3. Converting testing sites to vaccine sites			-	-		-	-				
3. Converting testing sites to vaccine sites Total			-	-		-	-				
4. Additional Mobile Unit	TBD		-	-		-	-				
4. Additional Mobile Unit Total			-	-		-	-				
5. Staffing and Volunteer Registration	Seattle Center Foundation	3,000,000	3,000,000								
5. Staffing and Volunteer Registration Total		3,000,000	3,000,000	-	-	-	-				
6. Techonology Contracts	Medical Interperator	810,521	810,521	-				12-Feb	12-Feb	12-Feb	12-Feb
	Signetic Billing and registration	1,870,000	1,700,000	170,000	1,870,000	1,700,000	170,000				10-Feb
6. Techonology Contracts Total		2,680,521	2,510,521	170,000	1,870,000	1,700,000	170,000				
7. Vaccine hotline with King County	Contingency	799,252	599,439	199,813	50,000		50,000	20-Jan	21-Jan	21-Jan	28-Jan
	Staffing	3,713,128	3,453,593	259,535	1,124,652	865,117	259,535	20-Jan	21-Jan	21-Jan	28-Jan
	Translation/Interperator	77,000	77,000	-	77,000	77,000	-	20-Jan	21-Jan	21-Jan	28-Jan
	IT Hardware/Supplies	206,130	154,598	51,533	45,940	34,455	11,485	20-Jan	21-Jan	21-Jan	28-Jan
7. Vaccine hotline with King County Total		4,795,509	4,284,629	510,880	1,297,592	976,572	321,020				
8. Vaccine Related PPE such as Lumen	TBD		-	-		-	-				
8. Vaccine Related PPE such as Lumin Total			-	-		-	-				
9. High Volume Supplies/Equipment	TBD	3,000,000	-	-		-	-				
9. High Volume Supplies/Equipment Total			-	-		-	-				
10. Miscelleous	Hazard Pay								17-Feb	17-Feb	19-Feb
10. Miscelleous Total			-	-		-	-				
Grand Total		10,476,030	9,795,150	680,880	3,167,592	2,676,572	491,020				

Emergency Spending Dashboard

Summary of Emergency Costs and Commitments

Total actuals and commitments will change as orders complete or are potentially modified.

Reported as of 10/08/2021

	Actuals and Commitments	Change since last week	Updated Actuals and Commitments
COVID	28,330,492	66,712	28,397,204
Warehouse/PPE (COVID City Business)	13,205,494	-	13,205,494
All other COVID Labor	3,631,211	29,631	3,660,842
Testing	1,599,490	199	1,599,689
Vaccine	7,901,287	36,096	7,937,383
1. Service Provider Contract	808,765	-	808,765
2. Site Provider Contract	1,002,383	-	1,002,383
3. Converting testing sites to vaccine sites	297,700	-	297,700
4. Additional Mobile Unit	-	-	-
5. Staffing and Volunteer Registration	168,026	-	168,026
6. Techonology Contracts	659,680	-	659,680
7. Vaccine hotline with King County	309,779	175	309,955
8. All other Vaccine Labor	3,145,173	35,921	3,181,093
9. High Volume Supplies/Equipment	653,807	-	653,807
10. Miscelleous	855,975	-	855,975
Hotel for First Responders	1,950,322	-	1,950,322
Facilities Cleaning Costs (FAS Owned/Managed)	42,688	786	43,474
Marches and Rallies	1,042,011	-	1,042,011
GRAND TOTAL	29,372,503	66,712	29,439,215

FAS COVID-19 Complaint Dashboard

Complaint Trends

Businesses

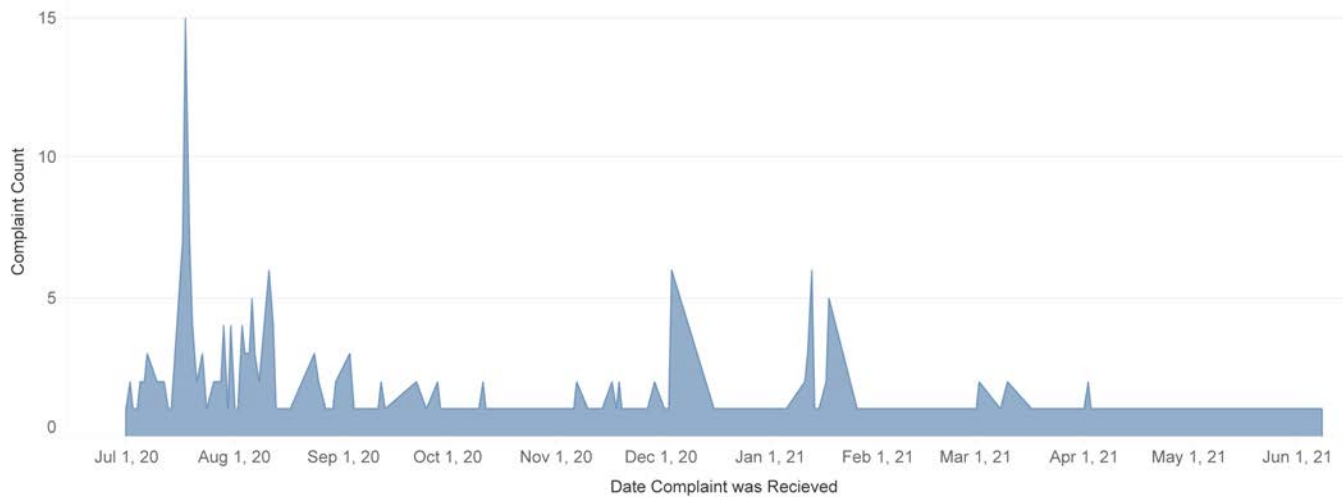
Outcomes

Last Report Run Date: Jul 6, 2021 7:22:35 AM

Total Complaints Received
550

Complaints with a Verified Business
217

Complaints Received with an Identified Business



Complaint Category (more than 1 may apply)

Complaint Categories	
Customers not wearing protective coverings	208
Employees not wearing protective coverings	202
Occupancy	295
Social distancing	303

Intake Method of Complaint

SR Intake Method	
E-Mail	2
Find It Fix It Apps	434
Phone	27
Seattle.gov	20
Seattle.gov Intake App	64
Voice Mail	3

FAS COVID-19 Complaint Dashboard

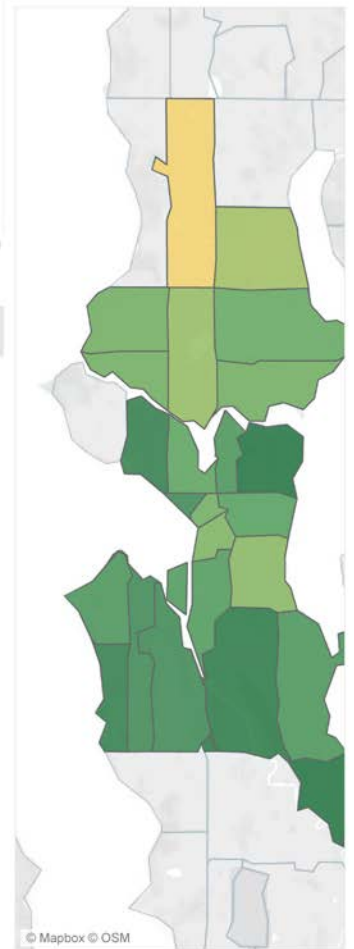
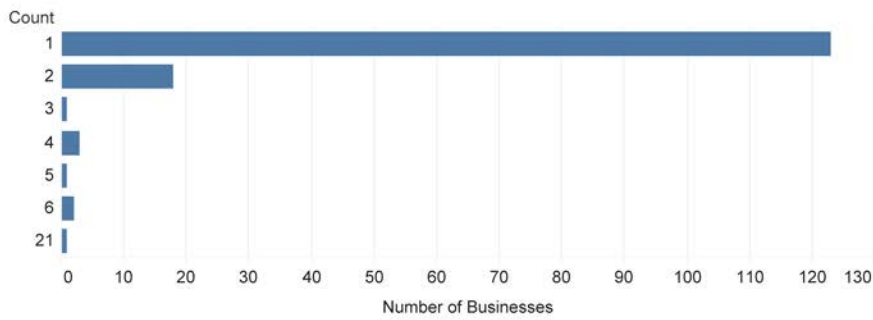
Complaint Trends

Businesses

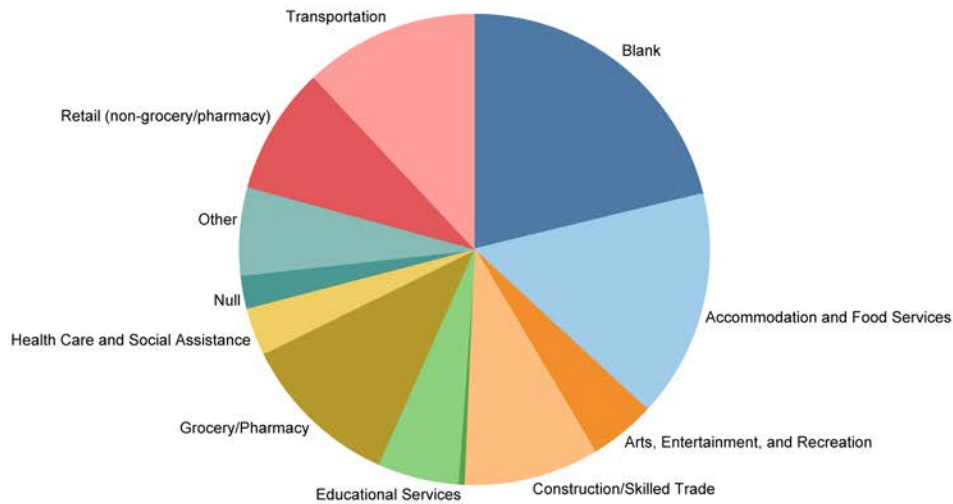
Outcomes

Last Report Run Date: Jul 6, 2021 7:22:35 AM

Complaint Count against Businesses



Business Types for Verified Businesses



FAS COVID-19 Complaint Dashboard

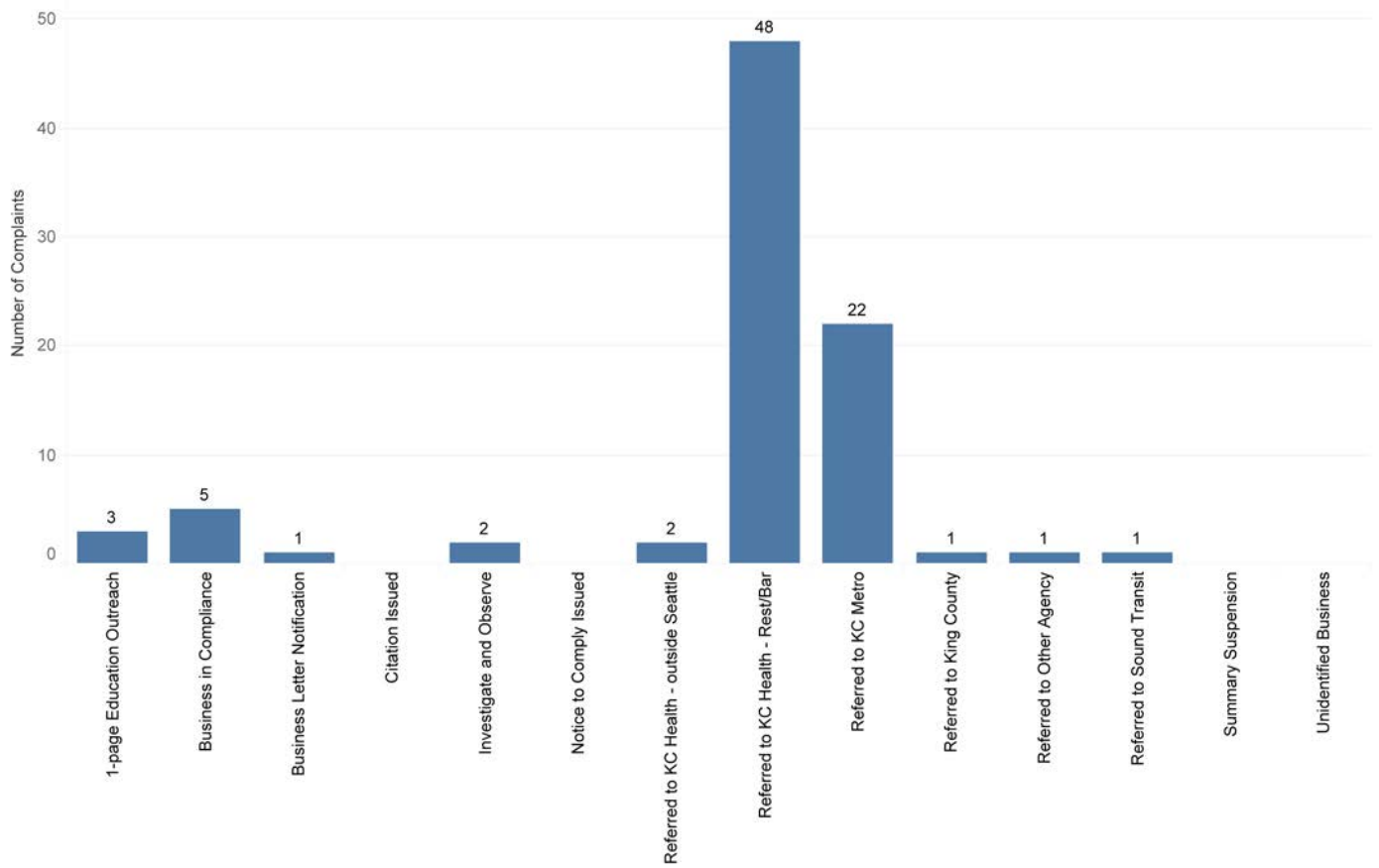
Complaint Trends

Businesses

Outcomes

Last Report Run Date: Jul 6, 2021 7:22:35 AM

Complaint Outcomes for Verified Businesses



FAS CITY CONSTRUCTION PROJECTS AND HEALTH AND SAFETY PLAN DASHBOARD

The following provides a snapshot of the City's construction projects status and associated health and safety plans.

Reported as of: 10/14/2021

Status of Construction Projects

Department	Total	Active	Not Started due to COVID-19	Not Started for Other Reasons	Paused due to COVID-19	Paused for Other Reasons
CEN	2	1	0	1	0	0
FAS	13	13	0	0	0	0
OW	1	1	0	0	0	0
SCL	12	8	0	3	0	1
SDOT	26	20	0	0	0	5
SPR	16	15	0	1	0	0
SPU	21	10	2	5	2	1
Grand Total	91	68	2	10	2	7

Status of Health and Safety Plans

Department	Total	Review Complete	Review in Process	N/A
CEN	2	0	0	2
FAS	13	8	1	0
OW	1	1	0	0
SCL	12	10	0	2
SDOT	26	22	0	4
SPR	16	15	0	1
SPU	21	16	0	4
Grand Total	91	72	1	13

Notes: All required self-attestation letters have been received.

Dashboard maintained by Finance and Administrative Services

FAS CRITICAL SUPPLY PROCUREMENT AND WAREHOUSING DASHBOARD

The following provides a snapshot of the City's current consolidated warehouse capacity and status update on the 90-day supply need of PPE. Reported as of: 07/27/2021

Status of Current Supply		NR = Not Requested (Includes Qty If In Stock)				Days of Supply (DOS)		5 days or less		5-14 days		14-60 days		60+ days	
COVID-19 Item List	Unit	CityWide Total (qty)	FAS-Centralized (qty)	SFD (qty)	(DOS)	SPD (qty)	(DOS)	Parks (qty)	SPU (qty)	SDOT (qty)	SDCI (qty)	Libraries (qty)	SealIT (qty)	Seattle Ctr (qty)	SCL (qty)
1	Masks (N95)	1,564,029	1,299,172	185,940	286	55,150	138	0	10	19,558	150	0	200	2,800	1,249
2	Masks (Surgical)	6,781,937	5,872,770	106,250	177	57,320	57	12,000	NR	7,300	250	720,000	750	1,000	4,297
3	Masks (Cloth)	116,474	116,474	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR
4	Nitrile Gloves (Public Safety)	3,655,575	2,884,850	540,025	180	230,700	288	NR	NR	NR	NR	NR	NR	NR	NR
5	Nitrile and Vinyl Gloves (General Use)	386,262	188,550	NR	NR	91,850	230	0	1,912	46,650	150	0	14,200	23,000	19,950
6	Surgical Gowns	380,286	320,580	51,921	80	5,860	366	425	NR	NR	NR	1,500	NR	NR	NR
7	Tyvek Suits	4,512	2,470	NR	NR	24	NR	950	802	141	NR	NR	NR	125	NR
8	Tyvek Suits w/hoods	12,559	2,182	NR	NR	NR	NR	1,200	7,709	881	400	NR	NR	NR	187
9	Face Shields	3,724	1,012	1,475	NR	100	NR	650	7	155	NR	295	5	25	NR
10	Goggles	18,477	200	17,195	344	883	29	50	99	NR	NR	NR	35	15	NR
11	Disinfectant Wipes	61,110	45,039	2,280	62	8,704	174	552	0	2,957	1,250	0	129	0	199
12	Antimicrobial (PAWS) Wipes	103,236	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR	436
13	Hand Sanitizer (12oz or equiv)	85,853	69,017	1,749	36	12,180	696	720	0	1,056	400	78	87	140	426
14	Purell (1200 ml stand refill)	2,623	2,417	NR	NR	NR	NR	0	NR	100	5	NR	21	80	NR
15	Isopropyl Alcohol (16oz or equiv)	40,146	35,292	4,824	66	NR	NR	NR	NR	NR	NR	NR	NR	30	NR
16	Disinfecting Solution for Sprayers	25	25	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR
17	Thermometers	489	29	53	NR	10	NR	NR	NR	119	NR	10	39	5	224
18	Purell Stands/Dispensers	100	100	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR
19	Mask Holders for Dispensers	83	83	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR
20	Disinfecting Sprayers	10	10	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR
21	Hand Soap	37,001	33,230	NR	NR	940	940	85	477	1,372	150	510	NR	160	77
22	Facial Tissue	51,423	10,236	NR	NR	NR	NR	690	38,958	1,071	100	299	69	NR	NR
23	Paper Towels	57,850	51,630	NR	NR	NR	NR	250	85	749	100	636	NR	NR	4,800
24	Toilet Paper	70,955	40,160	NR	NR	NR	NR	2,000	17,376	438	100	5,790	NR	210	4,881

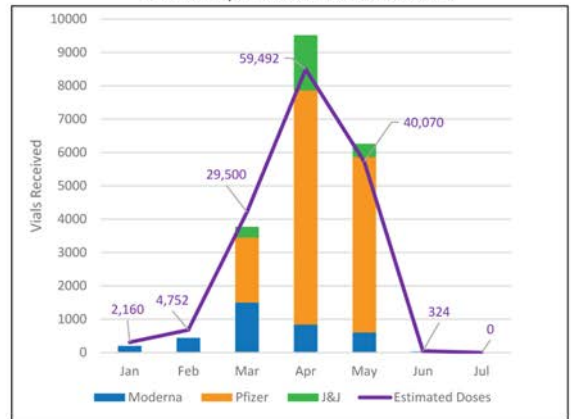
FAS LONG TERM FORECAST WITH USAGE NEEDS THROUGH Q4 2021

The following provides information to be used to signal the need for additional orders and funding through forecasted Q4 2021.

Line	COVID-19 Item List	Planned Usage 7/26 - Q4 2021	In Warehouses	On Order	Warehouses and On Order	Supplies Minus Planned Usage
1	Masks (N95)	395,000	1,564,029	702,948	2,266,977	1,871,977
2	Masks (Surgical)	5,688,000	6,781,937	0	6,781,937	1,093,937
3	Masks (Cloth)	51,350	116,474	0	116,474	65,124
4	Nitrile Gloves (Public Safety)	1,027,000	3,655,575	0	3,655,575	2,628,575
5	Nitrile and Vinyl Gloves (General Use)	0	386,262	0	386,262	386,262
6	Surgical Gowns	252,800	380,286	0	380,286	127,486
7	Tyvek Suits	0	4,512	0	4,512	4,512
8	Tyvek Suits w/hoods	0	12,559	0	12,559	12,559
9	Face Shields	0	3,724	0	3,724	3,724
10	Goggles	0	18,477	0	18,477	18,477
11	Disinfectant Wipes	51,350	61,110	0	61,110	9,760
12	Antimicrobial (PAWS) Wipes	0	103,236	0	103,236	103,236
13	Hand Sanitizer (12oz or equiv)	17,117	85,853	0	85,853	68,736
14	Purell (1200 ml stand refill)	0	2,623	0	2,623	2,623
15	Isopropyl Alcohol (16oz or equiv)	0	40,146	0	40,146	40,146
16	Disinfecting Solution for Sprayers	0	25	0	25	25
17	Thermometers	0	489	0	489	489
18	Purell Stands/Dispensers	0	100	0	100	100
19	Mask Holders for Dispensers	0	83	0	83	83
20	Disinfecting Sprayers	0	10	0	10	10
21	Hand Soap	0	37,001	0	37,001	37,001
22	Facial Tissue	0	51,423	0	51,423	51,423
23	Paper Towels	0	57,850	0	57,850	57,850
24	Toilet Paper	0	70,955	0	70,955	70,955

VACCINE RECEIVED BY FAS (FOR DISTRIBUTION BY SFD)*

Vaccine Currently On-Hand in Centralized Warehouse: None



Critical Assumptions

- "On order" column - This details what FAS has ordered, but has not yet come in. It is critical that these items come in on schedule to meet the City's needs.
- "Supplies minus planned usage" column - negative numbers mean we run out of the supply before the end of the planning period.
- Assumed need for surgical masks - Q1 2021 assumes 9,750 employees and 6,500 public per day. Q2-Q4 2021 assumes 9,750 employees and 26,250 public per day.



Agenda

PPE Task Force Team – COVID-19

Tuesday, October 5, 2021

10:00 – 10:30 am

Microsoft Teams

Attendees: MO, OEM, SPD, SFD, FAS

Agenda items:

1. Welcome
2. Upcoming dates:
 - i. Return to office – Oct. 18.
3. Respirators (All)
 - a. 3M Particulate Respirator N95 8200, 8210, 8211, 1870 approved and in use (SFD, SPD)
 - b. Gerson Particulate Respirator N95 1730 approved and in use (SFD, SPD)
 - c. Approved secondary w/ fit test required.
 - i. 3M Particulate Respirator N95 8000, 9205
 - ii. Honeywell
 - d. N95 masks on order:
 - i. SFD and SPD: 298,000 EA (Gerson) and 43,000 (3M or Gerson) as of Oct. 5.
4. PPE Donations / Distribution
 - a. KN95s from State
 - i. Will be used for possible smoke events
 - ii. HSD has 16 cases (15,360 masks)
5. Dashboard Updates / Highlights
 - a. Remind departments to provide regularly updated warehouse quantities (Philip)
6. Specific PPE (All)
 - a. Recent mask guidance in city buildings
 - b. King County PPE Request Process
 - i. No orders pending
 - c. Testing/Vaccine distribution
 - i. SFD City employee vaccination clinics planned in September-December
 - ii. All SFD sites to transitioned to UW
 1. Sell swabs to UW-Ongoing PO process
7. Good of the Order



Pacific Purchasing Exchange

The Pacific Purchasing Exchange (PPE) is a collaborative effort of large West Coast jurisdictions formed to share best practices, identify purchasing trends, address common needs, and exchange vendor contacts to assist in the procurement of critical personal protective equipment.

Summary

Thursday, May 21, 2020

2 -2:30 p.m.

Skype Conference Call

1. Introductions by Region
 - a. Attendees: San Diego, San Francisco, Los Angeles, Seattle, Bellevue, Spokane, Yakima, Everett, Salem, Portland
2. Purpose of Group
 - a. Exchange of information, vendor lists, lessons learned, to be successful in the procurement of critical PPE.
 - b. Sharing experiences with other cities across the West Coast.
 - c. Identify trends, how we can help each other out, looking out into the Fall.
3. Other Needs and Opportunities
 - a. Seattle did not have a centralized procurement process. Other departments were bidding against each other. Created a centralized warehouse and purchasing apparatus and a dashboard for all critical supply to share with the Mayor.
4. Lessons Learned/Best Practices
 - a. John Trevgoda – LA purchases for 40 different City department and 65 different operations. Mobilized quickly to stock up initial supply of PPE for the first 30 days.
 - b. Pam Tokunaga – Seattle has a thorough vetting process. Verify IRS system, Washington Secretary of State. Confirmation of companies. ACH payments.
5. How We Can Help Each Other
 - a. SF – Similar experience as others on the line. Set of trusted suppliers. Stabilized supply chain. Longer term purchases. Centralized purchases – vetting suppliers, large distribution list.
 - b. Bellevue – needing to plan for supplies for the future; storage issue; alcohol-based items.
 - c. San Diego – found reputable vendors early on. Vetting was important and parameters for what they would accept. 10 working days for supplies to be available. Pivot to reusable masks in place of KN95 and N95.
6. Next Meeting
 - a. Thursday, May 28, 2-2:30 p.m.
 - b. Different challenges for smaller cities and municipalities.
 - c. Pick up with the cities we haven't heard from. What can we do to help?
 - d. Please update your information on the attached contact list.
 - e. Please see Seattle's approved vendor list and RWOTF memo to cabinet.

Community Partner Participation Dashboard

Community Partner	Organization	Reg'd Vols	Utilization	3/7/2021	3/14/2021	3/21/2021	3/28/2021	4/4/2021	4/11/2021	4/18/2021	4/25/2021	5/2/2021	5/9/2021	5/16/2021
Community Partner 01	Microsoft	1905	2.57%			310	260	571	269	296	286	103	122	49
Community Partner 02	City of Seattle	790	6.71%			132	111	177	118	155	195	63	106	53
Community Partner 03	Seattle U	71	0.00%			38	40	46	35	20	27	5	2	
Community Partner 04	Vaccine Collective - Trang													
Community Partner 05	Byrd Barr Place													
Community Partner 06	Church By The Side Of The Road (Tukwila)													
Community Partner 07	Commission on Hispanic Affairs													
Community Partner 08	El Centro De La Raza													
Community Partner 09	Emerald City Community Church (Central District)	5	0.00%		2	5	1		1	3	4			
Community Partner 10	Seattle Storm	3	0.00%		1	1	2			1				
Community Partner 11	Seattle Urban League													
Community Partner 12	Tabor 100	22	0.00%	8	12	8	4	2	2	2				
Community Partner 13	Kappa Alpha Psi	16	0.00%		4	5	4	3	5	1		1		
Community Partner 14	Jack and Jill Seattle	6	0.00%	2	3						1			
Community Partner 15	Immigrant and Refugee Commission	16	0.00%	5	8	6	3	2			1			
Community Partner 16	Filipino Community of Seattle	732	1.37%	33	131	111	137	154	111	74	66	13	20	10
Community Partner 17	SCIDpda	145	2.76%	19	42	21	41	31	21	16	10	5	5	4
Community Partner 18	Phi Beta Sigma	9	0.00%	8	6									
Community Partner 19	CISC Seattle	3	0.00%		2	1		1	2	2	1			1
Community Partner 20	Cham Refugee Community	5	0.00%		1	4								
Community Partner 21	Commission on Asian Pacific American Affairs													
Community Partner 22	El Comite	8	0.00%	1	4	2	1	1						
Community Partner 23	GSSA	168	1.19%	1	29	10	48	47	18	19	21	3	3	2
Community Partner 24	India Association of Western Washington	322	0.67%	3	35	22	71	60	54	34	36	13	12	2
Community Partner 25	Sigma Gamma Rho	1	0.00%							1				
Community Partner 26	OCA-Asian Pacific Advocates of Greater Seattle	21	0.00%		1	3	6	10	7	4	5			
Community Partner 27	CID (Chinatown International District) Community Watch	6	0.00%				1		2	4	1			
Community Partner 28	Amazon	45	8.89%						9	12	12	8	5	4
Community Partner 29	Cambria Group													4
Community Partner 30	Splunk	5	20.00%								4	1	2	1
		4304	2.90%	80	281	679	730	1105	674	644	670	215	282	125



Agenda

COVID Vaccine Funding CBO, MO, and FAS

Wednesday, March 24, 2021

2:00 p.m. to 2:30 p.m.

Teams

Attendees: Kathryn Aisenberg, Julie Kline, Leah Tivoli, Sherri Crawford, Cameron Findlay, Catherine Cornwall, Tricia Ellermeier, Michael McVicker, Krista Diaz, William Chen, and Jennifer Breeze

1. **Status of Major Items** (What is moving forward, timelines, assumptions, estimates, FEMA eligibility)
 - a. FEMA Agreement Status (Julie)
 - b. Rideshare Partnership Vax Sites - City/Lyft Mtg ;
 - c. Contracts (Leah and Julie)
 - Service provider contract (Julie)
 - Site provider on contract (Julie)
 - Mobile unit contracts (Julie)
 - Billing and IT software contract and city staffing (Leah)
 - d. Vaccine hotline with King County (Sherri)
 - e. PPE (Sherri)
 - f. Miscellaneous/funding requests:
 - g. Staffing Update - Staffing Needs (OOC and TLT backfills)
 - h. Funding
2. **FEMA Update** (Krista)
3. **FEMA Questions** (All)
4. **Next Step**
 - a. SharePoint site for all agendas and documents - [Vaccine FAS, CBO, MO](#)
 - b. Update spreadsheet tracker for all to access.

Active Items

#	Action Item	Lead	Target Date	Progress	Comments
1	incorporate all stakeholder input into implementation materials, contract language, policy exception materials and monitoring materials	PC	Oct. 28	In Process	
2	Post updated communications and implementation materials on web	PC	Nov. 1	In Process	
3	Develop attestation tracking systems	PC/SEAIT/MO	Nov. 1	In Process	<i>working w/ IT, MO</i>
4	Build list of active contracts subject to this EO	PC	Nov. 1	Complete	
5	Contact blanket contracts, large purchases and send notification letter template to departments (PC); departments send materials to their contracts	PC/Depts	Nov. 1-5	In Process	
6	Coordinate with MO about communications (social media, etc.)	Melissa	Nov. 1-5	In Process	
7	Hold general education/TA sessions for contractors; focus on blankets, large purchases, WMBE contractors	PC	Nov. 5 - Nov. 30	In Process	<i>Nov. 9, 10, 29, 30</i>
8	EO goes into effect	All	Dec. 5		
9	Post implementation monitoring and enforcement	PC/Depts	Dec. 5		

Completed Items

#	Action Item	Lead	Target Date	Progress	Comments
1	Contact key external stakeholders	PC/Elisa	Sept. 23	Complete	
2	Draft Executive Order 2021-08: COVID Vaccine Requirements for City Contractors	PC	Sept. 27	Complete	
3	Create webpage	PC (Jesse)	Sept. 28	Complete	
4	Contact City partners and respond to questions	PC	Ongoing	Ongoing	
5	Engage CAO in answering initial questions/feedback	PC (Liz/Mark)	Ongoing	Ongoing	
6	Build contractor lists	PC	Oct. 1	Complete	
7	Send email to lists (approximately 20K recipients)	Jesse/Melissa	Oct. 5	Complete	
8	Follow up meetings with HSD, DEEL, PDEC, other key internal groups and stakeholders	PC	Oct. 8	Complete	<i>Met individually with 7 departments; PDEC; CCAG; Div 1</i>
9	Send second email to lists with vaccination date deadlines	PC/Melissa	Oct. 15	Complete	
10	Develop Attestation Form; CAO review	PC	Oct. 15	Complete	<i>CAO reviewing</i>
11	Develop communications and implementation materials/Forms (FAQ/supporting materials, policy and procedures); share drafts with departments	PC/Melissa	Oct. 15	Complete	<i>Materials drafted; CAO reviewing</i>
12	Determine monitoring process for each contract type	PC	Oct. 15	Complete	
13	Follow up with external stakeholders (unions, Tabor, contractor associations, other public agencies and others)	PC/Elisa	Oct. 15	Complete	<i>Met with AGC, NAMC</i>
14	Draft and review any needed contract language with stakeholders	PC/CAO	Oct. 21	Complete	
15	Draft policy exception materials and review with stakeholders	PC	Oct. 21	Complete	
16	Share monitoring policies and processes with internal stakeholders	PC/Depts	Oct. 21	Complete	
17	Address and resolve key policy questions with CAO	PC (Liz)	Ongoing	Ongoing	