

**Department New Request Form
Fiscal Year 2022**

Program	Central Services	Title of New Request:	Rank:	7
Department	Non-Department			
Request Category	New	Health Department Pandemic Response		
Request Rating	Urgent			
Department Goal				

1. How will request assist in achieving Department Goal and benefit the customer?

County health department has an overage for pandemic response that we are going to be asked to participate in, totaling approximately \$2M per the attached spreadsheet. They are asking for 50% of these costs.

2. What specifically is needed to achieve this goal?

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2022 Ongoing
Ongoing Expenses								
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
One-time Expenses								
1000.390.449000.700	Hlth Dept Pand Response	0.5	2,047,993	1,023,996		-	1,023,996	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
Expense Sub-Total				1,023,996		-	-	1,023,996

Revenue Offset:

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
1000.000.334999.00	N	ARPA Funding		1,023,996	
Revenue Sub-Total				1,023,996	-

4. What sort of data will be used to report results and outcomes of request?

Requested/Proposed Funding Source

	One-time	Ongoing
<i>Tax or Assessment</i>	-	-
<i>Non-tax</i>	1,023,996	-
<i>Fund Balance</i>	-	-
Total	1,023,996	-

83510

Thru 12/30/2020	3,376,090.13
Corrections after 12/30	(17,286.44)
Corrections move meals to 88000	<u>(22,901.14)</u>
Sub Total	3,335,902.55
Reimbursed by County Cares	5,329,320.63
Excess for Health	1,993,418.08

January 1, 2021-June 30, 2021	4,627,294.27	Jan	payroll costs by month--Salaries plus Benefits
Corrections- to CDBG Grant	(33,410.01)	Feb	833,789.02 paid by excess CARES for Health
Corrections- to 89000 VAC	(91,997.04)	March	813,016.55 paid by excess CARES for Health
Corrections- to 83600 TB	(458,935.55)	April	806,799.53 paid by excess CARES for Health
Corrections- to 88000 Grant	<u>(1,540.79)</u>	May	708,803.74 Unfunded
SubTotal	4,041,410.88	June	911,916.89 Unfunded
			544,984.11 Unfunded
Less Excess from Cares Reimb	2,047,992.80	Unfunded	

83600

Waiting on FEMA	874,223.06
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89000

Waiting on FEMA	1,144,477.96
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Combined all 3 project Codes	4,066,693.82
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