

Department New Request Form
Fiscal Year 2023

| Program | Central Services | Title of New Request: | Rank: <input type="text" value="2"/> | | | | | |
|---|---------------------|---------------------------------|--------------------------------------|--------------------|--|--------------------------|--------------------------|--------------------------|
| Department | Non-Department | | | | | | | |
| Request Category | Baseline Adjustment | City portion of COVID-19 impact | | | | | | |
| Request Rating | Urgent | | | | | | | |
| Department Goal | | | | | | | | |
| 1. How will request assist in achieving Department Goal and benefit the customer | | | | | | | | |
| City portion of MCCHD COVID-19 testing and vaccine pandemic response | | | | | | | | |
| 2. What specifically is needed to achieve this goal? | | | | | | | | |
| | | | | | | | | |
| 3. Cost Impact of New Program: | | | | | | | | |
| Account # | Item | Qty | Unit Cost | Requested One-Time | Requested Ongoing | FY 2023 Unfunded | FY 2023 Funded | Proposed FY 2023 Ongoing |
| Ongoing Expenses | | | | | | | | |
| | | | | | | - | - | - |
| | | | | | | - | - | - |
| | | | | | | - | - | - |
| | | | | | | - | - | - |
| | | | | | | - | - | - |
| | | | | | | - | - | - |
| One-time Expenses | | | | | | | | |
| 1000.390.449000.700 | Contributions | 1 | 579032.4 | 579,032 | | - | 579,032 | |
| | | | | - | | - | - | |
| | | | | - | | - | - | |
| | | | | - | | - | - | |
| | | | | - | | - | - | |
| Expense Sub-Total | | | | 579,032 | | - | - | 579,032 |
| | | | | | | | | |
| Revenue Offset: | | | | | | | | |
| Account # | Revenue Description | | | | | Proposed Onetime Revenue | Proposed Ongoing Revenue | |
| 1000.000.334999.00 | N | ARPA | | | | 579,032 | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Revenue Sub-Total | | | | 579,032 | | | - | |
| | | | | | | | | |
| 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> | | 579,032 | - |
| | | | | | <i>Fund Balance</i> | | - | - |
| | | | | | <i>Total</i> | | 579,032 | - |