

**Department New Request Form
Fiscal Year 2022**

Program	Central Services	Title of New Request:	Rank: 7
Department	Non-Department	Health Department Pandemic Response	
Request Category	New		
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	Qty	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 Onetime 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
Tax or Assessment	-	-
Non-tax	1,023,996	-
Fund Balance	-	-
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

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

	83600	
Waiting on FEMA		874,223.06

	89000	
Waiting on FEMA		1,144,477.96

Combined all 3 project Codes		4,066,693.82
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