

**Department New Request Form
Fiscal Year 2023**

Program	Central Services	Title of New Request:	Rank: 2
Department	Non-Department	City portion of COVID-19 impact	
Request Category	Baseline Adjustment		
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
Tax or Assessment	-	-
Non-tax	579,032	-
Fund Balance	-	-
Total	579,032	-