

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: VSHSL Committed Strategies and Contracts (S1_001)

Requesting Agency: VETERANS SENIORS AND HUMAN SERVICES LEVY (EN_A11900)

Reappropriate funds underspent due to COVID-19 impacts on procurements, program administration and roll-out. These VSHSL funds are tied to levy strategies that have been awarded, or committed through contracts, MOAs or other VSHSL allocations.

	2021-2022	2023-2024	2025-2026
Total Revenue			
SERVICES-OTHER CHARGES (53000)	4,000,000		
Total Expenditure	4,000,000		
Net Impact	-4,000,000		
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FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: VSHSL Technical Adjustments for Council Changes (S1_002)

Requesting Agency: VETERANS SENIORS AND HUMAN SERVICES LEVY (EN_A11900)

Reappropriate committed underspend for Career Connections in the EER fund to the VSHSL fund as it is set for procurement in 2021-22. The fund source is VSHSL revenue from the resilient communities population category.

	2021-2022	2023-2024	2025-2026
Total Revenue			
SERVICES-OTHER CHARGES (53000)	502,693		
Total Expenditure	502,693		
Net Impact	-502,693		
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FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: VSHSL Technical Adjustments for Council Changes (S1_003)

Requesting Agency: VETERANS SENIORS AND HUMAN SERVICES LEVY (EN_A11900)

Add appropriation to support expenditure restriction (Ordinance 19210- Section 70 ER5) for use on Council denoted senior centers under VSHSL Strategy SE3.

	2021-2022	2023-2024	2025-2026
Total Revenue			
SERVICES-OTHER CHARGES (53000)	1,500,000		
Total Expenditure	1,500,000		
Net Impact	-1,500,000		
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FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: VSHSL Technical Assistance and Community Outreach Commitments (S1_004)

Requesting Agency: VETERANS SENIORS AND HUMAN SERVICES LEVY (EN_A11900)

Reappropriate funds underspent due to the impacts of COVID-19 on procurement and outreach activities. These funds are tied to contracted commitments for technical assistance and capacity building (TACB) as well as evaluation activities and community outreach.

	2021-2022	2023-2024	2025-2026
Total Revenue			
SERVICES-OTHER CHARGES (53000)	1,000,000		
Total Expenditure	1,000,000		
Net Impact	-1,000,000		
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