

2021-2022 FISCAL NOTE

Ordinance/Motion: 8th COVID Supplemental
 Title: Department of Adult and Juvenile Detention Non-Labor COVID Costs
 Affected Agency and/or Agencies: Department of Adult and Juvenile Detention (DAJD)
 Note Prepared By: Andrew Bauck
 Date Prepared: 6/7/21
 Note Reviewed By: Kapena Pflum
 Date Reviewed: 6/8/21

Description of request:

This proposal will 1) provide funding through the end of 2021 for previously unbudgeted COVID operating supplies, including specially prepackaged quarantine meals and personal protective equipment for staff and inmates and 2) add budget for decontamination services and testing of staff following a COVID-19 outbreak in King County detention facilities in Spring 2021.

Revenue to:

Agency	Fund Code	Revenue Source	2021-2022	2023-2024	2025-2026
Adult and Juvenile Detention	10	FEMA	1,188,000		
Adult and Juvenile Detention	10	CLFRF	620,000		
TOTAL			1,808,000	0	0

Expenditures from:

Agency	Fund Code	Department	2021-2022	2023-2024	2025-2026
Adult and Juvenile Detention	10	DAJD	1,808,000		
TOTAL			1,808,000	0	0

Expenditures by Categories

	2021-2022	2023-2024	2025-2026
COVID Testing and Facility Decontamination	620,000		
COVID Operating Supplies, Quarantine Meals and PPE	1,188,000		
TOTAL	1,808,000	0	0

Does this legislation require a budget supplemental? Yes

Notes and Assumptions:

DAJD will seek FEMA funding for the supplies, PPE, and quarantine meals.