

2021-2022 FISCAL NOTE

Ordinance/Motion: 7th COVID Supplemental
 Title: DCHS COVID-19 Response
 Affected Agency and/or Agencies: Dept of Community and Human Services
 Note Prepared By: Jason Escareno
 Date Prepared: 3/9/2021
 Note Reviewed By: Kapena Pflum
 Date Reviewed: 3/12/2021

Description of request:

Funds to support Childcare services, Domestic Violence services, Isolation and Quarantine programs, and Centralized Staffing associated with the COVID-19 emergency response.

Revenue to:

Agency	Fund Code	Revenue Source	2021-2022	2023-2024	2025-2026
DCHS	1080	Federal	18,800,000		
TOTAL			18,800,000	0	0

Expenditures from:

Agency	Fund Code	Department	2021-2022	2023-2024	2025-2026
DCHS	1080	DCHS	18,800,000		
TOTAL			18,800,000	0	0

Expenditures by Categories

	2021-2022	2023-2024	2025-2026
TOTAL	0	0	0

Does this legislation require a budget supplemental?

Notes and Assumptions:

\$6 million for childcare services and a grant program for urgent provider needs.

\$1.5 million for domestic violence programs (including \$300 thousand for KCSARC).

\$3.3 million to maintain operations with a goal of phasing down and ceasing I/Q operations by December 2021.

\$8 million for administration, monitoring, and evaluation of COVID-19 programs: HR Associate for hiring; Administrative Specialists; Evaluators for COVID data and evaluation; Inter-Jurisdictional COVID Coordinator; staff for COVID Compliance Section; fiscal processing staff.