

2021-2022 FISCAL NOTE

Ordinance/Motion: 8th COVID Supplemental
 Title: Appropriates Federal COVID-19 funds to DCHS Administration Fund
 Affected Agency and/or Agencies: Department of Community and Human Services
 Note Prepared By: Jason Escareno
 Date Prepared: 6/8/21
 Note Reviewed By: Aaron Rubardt
 Date Reviewed: 6/9/2021

Description of request:

Fund civil legal services and support the immigrant community that have not been able to access benefits.

Revenue to:

Agency	Fund Code	Revenue Source	2021-2022	2023-2024	2025-2026
DCHS	1080	Federal	13,175,000		
TOTAL			13,175,000	0	0

Expenditures from:

Agency	Fund Code	Department	2021-2022	2023-2024	2025-2026
DCHS	1080	DCHS Administration	13,175,000		
TOTAL			13,175,000	0	0

Expenditures by Categories

	2021-2022	2023-2024	2025-2026
51000 - Wages and Benefits	590,000		
53000 - Services-Other Charges	12,585,000		
TOTAL	13,175,000	0	0

Does this legislation require a budget supplemental? Yes

Notes and Assumptions:

Appropriates \$13,800,000 to DCHS Administration fund as follows:

- \$2,000,000 for procuring COVID-19 related civil legal services.

- \$11,175,000 for COVID-19 support of the immigrant community that have not been able to access benefits.

- 5% of \$11.8M for administrative support

Appropriations will be loaded into CostCenter 935102 - Special Projects