

FY2020-21 Revised Recommended Budget

**SUPPLEMENTAL ADJUSTMENTS PROPOSED BY THE COUNTY
EXECUTIVE**

The following adjustment to the FY2020-21 Revised Recommended Budget is proposed to address information that has become available since the Revised Recommended Budget document was prepared.

Non-departmental Revenues/General Fund (Budget Unit 5700000): Increase revenue by \$45 million.

Provision for Reserve – General Fund: Establish a \$45 million Reserve for Public Health Response to COVID-19.

On August 19, the Board approved an allocation of \$45 million in Coronavirus Relief Fund (CRF) revenue to the Health Services Department to address public health needs related to the COVID-19 pandemic. This was in addition to the \$23.4 million in Growth in the Revised Recommended Budget for the Health Services Department’s response to the pandemic.

The allocation approved by the Board on August 19 was for the following purposes:

- \$3,500,000 to expand Public Health laboratory services from 5,000 to 9,000 tests per month;
- \$19,200,000 to expand the surge capacity workforce (including microbiologists for the laboratory, clinical staff and administrative support staff) to process laboratory specimens, conduct contact investigation and tracing, administer tests, process test results and provide education;
- \$15,300,000 to contract with community-based organizations to: (1) provide public outreach and education, and to provide wrap-around services to disadvantaged communities, to facilitate adherence to measures that reduce the spread of infection; and (2) to provide food and housing assistance to individuals that need to be in isolation or quarantine;

- \$3,000,000 to support and enforce mitigation efforts of businesses by supporting work being done by the County Environmental Management Department and Re-Opening Navigators; and
- \$4,000,000 to prepare and conduct community vaccination clinics for the influenza season, as well as prepare to receive and administer the COVID-19 vaccine, once it is made available.

The Health Services Department will be moving forward with these initiatives and, at the same time, will be developing specific budget requests related to the initiatives.

This adjustment will recognize the \$45 million in CRF revenue as General Fund revenue and create a \$45 million Reserve for Public Health Response to COVID-19 in the General Fund. Once specific budgets are developed, Appropriation Adjustment Requests (AARs) will be brought to the Board for approval, resulting in an increase in appropriations in the Health Services or other appropriate department budgets and an equivalent reduction in the new Reserve. It is anticipated that these AARs may be retroactive as the department proceeds quickly to implement the approved initiatives.

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