

**AMERICAN RESCUE PLAN
UNFUNDED COVID-19 IMPACTS**

DEPARTMENT: Countywide

ATTACHMENT C.1

UNFUNDED COVID-19 IMPACTS						FINANCIAL INFORMATION		
CCC Department	No.	COVID-19 Impact	Department/Org	Program	Additional Information	Unbudgeted Costs	Lost Revenue	Total Unfunded COVID-19 Impacts
CC	1	Staff's efforts dedicated to COVID-19 Response	0030/1700	Legal Advice	Personnel redirected to process emergency contracts, extend legal advice for client emergency operations activities, Public health orders, remote work configurations, and office administration.	\$0	\$673,112	\$673,112
Library	2	Building occupancy costs for Libraries used as COVID Test sites	0085/3796	Library	The Pinole Library was closed for library services from May 15, 2020 until July 6, 2021 to serve as a COVID-19 test site.	\$111,601	\$0	\$111,601
Library	3	Building occupancy costs for Libraries used as COVID Test sites	0085/3784	Library	The Ygnacio Valley Library has been closed for library services since August 23, 2020. It will reopen following completion of a previously funded parking lot.	\$290,010	\$0	\$290,010
PW	4	Lost gas tax revenue due to remote work and social distancing requirements causing less driving and fuel consumption	General Road Fund Revenue/0006	Preventative Road Maintenance Program	To balance the road program budget due to decreased gas tax, the Department had to reduce the number of roads that were due to receive a preventative maintenance surface treatment. In addition to the reduction in the surface treatment program, the curb ramp upgrades to meet ADA requirements required due to the surface treatment were also delayed. Lost revenue calculated for FY 2019-20 and FY 2020-21.	\$0	\$7,368,000	\$7,368,000
Con Fire	5	Minimum staffing backfill of COVID positive or quarantined personnel	202000/7300	Fire District General Fund	Minimum staffing backfill for personnel removed from service due to testing positive for COVID or placed on quarantine due to signs/symptoms based on CDC, OSHA, or County Health Officer directives.	\$982,721	\$0	\$982,721
Con Fire	6	Lost Revenue from emergency ambulance operations	204000/7040	Ambulance Transport Fund	Lost revenues for CY 2020 due to decreased emergency ambulance transports	\$0	\$5,290,740	\$5,290,740
Con Fire	7	Lost Revenue from emergency ambulance operations	204000/7040	Ambulance Transport Fund	Lost revenues for CY 2021 (Jan-June) due to decreased emergency ambulance transports	\$0	\$2,145,955	\$2,145,955
Risk	8	Temporary Personnel for COVID-19 response	0150 Risk Management	Risk Management Workers Compensation Unit	Temporary personnel to maintain COVID-19 SB 1159 positive reporting requirements. SB 1159 positive reporting requirements are through January 1, 2023. Per CAO's reopening memo to department heads dated June 14, 2021 - Phase 1 Cancellation of Emergency Blanket PO effective July 31, 2021 and General Org Fund 1565 will no longer be accessible to departments for posting expenditures.	\$20,000	\$0	\$20,000
						\$1,404,332	\$15,477,807	\$16,882,139