

Program #40199E - ARP - COVID-19 Response Health Officer

3/7/2022

Department: Health Department Program Contact: Jennifer Vines

Program Offer Type: Existing Operating Program

Program Offer Stage: As Requested

Related Programs: 40002

Program Characteristics: Out of Target

Executive Summary

This ARPA request supports the addition of a dedicated full time Deputy Health Officer to support the COVID response and recovery work.

Program Summary

This adds continued capacity to ensure ongoing physician level supervision and support to the COVID response and recovery work. Primarily COVID response and recovery has included but is not limited to immunization, vaccination, testing, and case investigation support. This position supports required Public Health responsibilities.

Performance Measures								
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer			
Output	staff additional Deputy Health Officer Position to support COVD response and recovery	N/A	N/A	N/A	N/A			
Outcome	staff additional Deputy Health Officer Position to support COVID response and recovery	N/A	N/A	N/A	N/A			

Performance Measures Descriptions

Legal / Contractual Obligation

Limited term duration Deputy Health Officer with primary responsibilities to COVID response and recovery.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds	
Program Expenses	2022	2022	2023	2023	
Personnel	\$0	\$166,792	\$0	\$188,989	
Materials & Supplies	\$0	\$24,509	\$0	\$2,011	
Internal Services	\$0	\$0	\$0	\$14,848	
Total GF/non-GF	\$0	\$191,301	\$0	\$205,848	
Program Total:	\$191	\$191,301		\$205,848	
Program FTE	0.00	1.00	0.00	0.00	

Program Revenues							
Intergovernmental	\$0	\$191,301	\$0	\$205,848			
Total Revenue	\$0	\$191,301	\$0	\$205,848			

Explanation of Revenues

Fully ARPA funded

Significant Program Changes

Last Year this program was: