

Program #40199I - ARP - COVID-19 Response Support Services

7/14/2022

Department:Health DepartmentProgram Contact:Wendy LearProgram Offer Type:Existing Operating ProgramProgram Offer Stage:As Adopted

Related Programs:

Program Characteristics:

Executive Summary

This program offer funds infrastructure to support the Health Department's work in its response to the COVID-19 pandemic. It includes services in finance, business management, human resources and organizational development.

Program Summary

This program offer funds multiple infrastructure positions necessary for a comprehensive and equity-based response to the COVID-19 pandemic.

Funding will support finance and business management services that directly impact our community-based partners, many of whom are culturally specific organizations who depend on expedited contracts and prompt payment of services.

Additionally, if the department continues to distribute client assistance, business relief and other large scale community support efforts, additional staff will provide prompt service and assist clients and businesses troubleshoot their applications and requests. These efforts target BIPOC community organizations and members and will directly impact the timeliness of relief efforts and experience with the County.

Funding will also support additional human resources staff focused on recruitment and hiring support related to the COVID-19 response.

Performance Measures									
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer				
Output	# of COVID-19 related recruitments	N/A	100	N/A	N/A				
Outcome	Percent of COVID-19 related contracts executed by start of contract	N/A	90%	89.3%	90%				
Quality	% of public information messages available in top 5 languages spoken by County residents	N/A	100%	90%	90%				

Performance Measures Descriptions

Program Measure 1: Unable to easily track recruitments as specific to COVID-19 consistently across all Divisions, thus, N/A.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$1,297,410	\$0	\$1,347,378
Contractual Services	\$0	\$0	\$0	\$50,000
Materials & Supplies	\$0	\$62,540	\$0	\$9,116
Total GF/non-GF	\$0	\$1,359,950	\$0	\$1,406,494
Program Total:	\$1,359,950		\$1,406,494	
Program FTE	0.00	2.00	0.00	3.00

Program Revenues							
Intergovernmental	\$0	\$1,359,950	\$0	\$1,406,494			
Total Revenue	\$0	\$1,359,950	\$0	\$1,406,494			

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$1,406,494

Significant Program Changes

Last Year this program was:

This program falls under the County's Public Health Emergency Response ARP Priority Area.