



Program #401991 - ARP - COVID-19 Response Support Services FY 2024 Department Requested

Department: Health Department **Program Contact:** Wendy Lear
Program Offer Type: Existing **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: One-Time-Only Request, Out of Target

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.

Program Description

Funding will support Financial and Business Management (FBM) 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. This funding will allow FBM to manage the financial oversight of the last years of ARPA funding.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Financial reports prepared and analyze to assure compliance and utilization of all funding	36	36	36	36
Outcome	Number of audit findings by internal or external auditors	0	0	0	0

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$1,347,378	\$0	\$141,565
Contractual Services	\$0	\$50,000	\$0	\$0
Materials & Supplies	\$0	\$9,116	\$0	\$0
Total GF/non-GF	\$0	\$1,406,494	\$0	\$141,565
Program Total:	\$1,406,494		\$141,565	
Program FTE	0.00	3.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$1,406,494	\$0	\$141,565
Total Revenue	\$0	\$1,406,494	\$0	\$141,565

Explanation of Revenues

Federal \$141,565 - American Rescue Plan (ARP) Direct County Funding -

Significant Program Changes

Last Year this program was: FY 2023: 40199I ARP - COVID-19 Response Support Services