



Program #40199E - ARP - COVID-19 Response Health Officer FY 2024 Department Requested

Department: Health Department **Program Contact:** Jennifer Vines
Program Offer Type: Existing **Program Offer Stage:** Department Requested
Related Programs: 40002
Program Characteristics: Out of Target

Executive Summary

This ARP request supports the addition of a dedicated full time Deputy Health Officer (limited duration) to support the COVID response and recovery work.

Program Description

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	staff additional Deputy Health Officer Position to support COVID 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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$188,989	\$0	\$299,641
Materials & Supplies	\$0	\$2,011	\$0	\$0
Internal Services	\$0	\$14,848	\$0	\$0
Total GF/non-GF	\$0	\$205,848	\$0	\$299,641
Program Total:	\$205,848		\$299,641	
Program FTE	0.00	0.00	0.00	0.80

Program Revenues				
Intergovernmental	\$0	\$205,848	\$0	\$299,641
Total Revenue	\$0	\$205,848	\$0	\$299,641

Explanation of Revenues

Federal \$299,641 - American Rescue Plan (ARP) Direct County Funding -

Significant Program Changes

Last Year this program was: FY 2023: 40199E ARP - COVID-19 Response Health Officer