

**COVID Response and Recovery Unit - Funding and Expenditures by Fiscal Year (FY)**

Updated 11.16.22

		<b>FY23</b>	<b>FY24</b>	<b>FY25</b>
<b>RESOURCES</b>				
FEMA		498,198	-	-
ARPA - COVID Unit Team (approved)		497,244	-	-
ARPA - COVID Unit Team-Reserve	* Requesting Approval	-	485,756	88,940
PE01-09		748,306	305,319	-
PE01-10		680,136	152,363	-
COHC-COVID QIM		300,000	9,031	-
		<b>2,723,884</b>	<b>952,469</b>	<b>88,940</b>
<b>REQUIREMENTS</b>				
<b>PERSONNEL</b>				
<b>MANAGER &amp; ADMIN SUPPORTS</b>				
3030 PH MANAGER	* Extend through 12/31/24	155,367	166,243	88,940
2836 MANAGEMENT ANALYST		60,928	-	-
3032 PROJECT COORDINATOR	* Extend through 6/30/24	71,675	115,679	-
2959 ADMIN SUPPORT SPECIALIST		82,344	45,158	-
2841 ADMIN SUPPORT TECH		66,438	-	-
2988 0.5 MANAGEMENT ANALYST		68,302	-	-
<b>COMMUNITY ENGAGEMENT TEAM</b>				
2837 SUPERVISOR, HLTH SERVICES	* Extend through 6/30/24	131,075	140,250	-
2843 PUBLIC HLTH ED II	* Extend through 6/30/23	106,063	-	-
3075 PUBLIC HLTH ED II	* Extend through 6/30/24	73,702	127,072	-
NEW PUBLIC HLTH ED I	* New FTE: 6/1/22 - 6/30/24	7,677	109,653	-
<b>OUTBREAK RESPONSE TEAM</b>				
3031 SUPERVISOR, HLTH SERVICES		110,703	-	-
2733 PUBLIC HTH EDUCATOR II		77,007	-	-
2732 PUBLIC HTH NURSE II		30,591	-	-
<b>VACCINE DELIVERY</b>				
2835 SUPERVISOR HLTH SERV		140,808	-	-
2812 PUBLIC HTH NURSE II	* Extend through 6/30/24	112,569	120,449	-
2929 PUBLIC HTH NURSE II		83,679	-	-
2844 PUBLIC HTH NURSE II	* Extend through 12/31/23	89,136	63,584	-
2815 0.1 HLTH OFFCR		17,165	-	-
<b>MATERIALS AND SUPPLIES</b>				
Temporary Staff		508,598	-	-
Communication & Outreach		100,000	-	-
Miscellaneous, Materials and Supplies		250,000	22,774	-
Wraparound Supports		120,000	-	-
Isolation - Franklin Shelter		130,200	-	-
<b>INDIRECT</b>		<b>129,858</b>	<b>41,607</b>	<b>-</b>
<b>TOTAL REQUIREMENTS</b>		<b>2,723,884</b>	<b>952,468</b>	<b>88,940</b>

\* FY23 personnel estimates do not reflect annual cost per employee. Some positions were vacant for a period of time, so numbers reflect reasonable estimates of actuals to be incurred during FY.