

Attachment A

**Recommended Option**

Funds County costs, contact tracing, testing & vaccines, community outreach, stipend pilot, assistance for broadband services

Cost Type	Category	Estimated Total Expenditures	Estimated Revenue	Estimated Gap in Funding
County's Response to Pandemic	COVID-19 Compliance/Enforcement	\$98,000		\$98,000
	Employee Wages for redirected staff	\$3,656,906	\$540,444	\$3,116,462
	Lab Infrastructure & Supplies	\$1,461,557	\$890,254	\$571,303
	Medical Supplies and Equipment	\$13,800		\$13,800
	Testing Services for County providers	\$61,050		\$61,050
	Vaccine Administration County Clinics	\$193,764		\$193,764
	Workplace Preparedness	\$19,349		\$19,349
<b>County's Response to Pandemic Total</b>		<b>\$5,504,426</b>	<b>\$1,430,698</b>	<b>\$4,073,728</b>
Expanded Activities to Respond to Pandemic	Broadband/Telecommunications	\$18,000		\$18,000
	Contact Tracing	\$831,697		\$831,697
	Food Assistance/Stipend Pilot Project	\$350,000		\$350,000
	Public Communication & Outreach	\$126,758		\$126,758
	Testing Services - community	\$598,308		\$598,308
	Vaccine Pop-up Clinic Sites	\$595,000		\$595,000
<b>Expanded Activities to Respond to Pandemic Total</b>		<b>\$2,519,763</b>		<b>\$2,519,763</b>
<b>Grand Total</b>		<b>\$8,024,189</b>	<b>\$1,430,698</b>	<b>\$6,593,491</b>

**Option 2 - Funds County costs, tracing, limited community outreach, & stipend pilot**

Cost Type	Category	Estimated Total Expenditures	Estimated Revenue	Estimated Gap in Funding
County's Response to Pandemic	COVID-19 Compliance/Enforcement	\$98,000		\$98,000
	Employee Wages for redirected staff	\$3,656,906	\$540,444	\$3,116,462
	Lab Infrastructure & Supplies	\$1,461,557	\$890,254	\$571,303
	Medical Supplies and Equipment	\$13,800		\$13,800
	Testing Services for County providers	\$61,050		\$61,050
	Vaccine Administration County Clinics	\$193,764		\$193,764
	Workplace Preparedness	\$19,349		\$19,349
<b>County's Response to Pandemic Total</b>		<b>\$5,504,426</b>	<b>\$1,430,698</b>	<b>\$4,073,728</b>
Expanded Activities to Respond to Pandemic	Contact Tracing	\$831,697		\$831,697
	Food Assistance/Stipend Pilot Project	\$350,000		\$350,000
	Public Communication & Outreach	\$46,803		\$46,803
<b>Expanded Activities to Respond to Pandemic Total</b>		<b>\$1,228,500</b>		<b>\$1,228,500</b>
<b>Grand Total</b>		<b>\$6,732,926</b>	<b>\$1,430,698</b>	<b>\$5,302,228</b>

**Option 3 - Funds only County costs and contact tracing**

Cost Type	Category	Estimated Total Expenditures	Estimated Revenue	Estimated Gap in Funding
County's Response to Pandemic	COVID-19 Compliance/Enforcement	\$98,000		\$98,000
	Employee Wages for redirected staff	\$3,656,906	\$540,444	\$3,116,462
	Lab Infrastructure & Supplies	\$1,461,557	\$890,254	\$571,303
	Medical Supplies and Equipment	\$13,800		\$13,800
	Testing Services for County providers	\$61,050		\$61,050
	Vaccine Administration County Clinics	\$193,764		\$193,764
	Workplace Preparedness	\$19,349		\$19,349
<b>County's Response to Pandemic Total</b>		<b>\$5,504,426</b>	<b>\$1,430,698</b>	<b>\$4,073,728</b>
Expanded Activities to Respond to Pandemic	Contact Tracing	\$831,697		\$831,697
<b>Expanded Activities to Respond to Pandemic Total</b>		<b>\$831,697</b>		<b>\$831,697</b>
<b>Grand Total</b>		<b>\$6,336,123</b>	<b>\$1,430,698</b>	<b>\$4,905,425</b>