

ARPA Implementation Budget
Extension to June 30, 2026

Cost Type	Department	FTE	FY23-24	FY24-25 Total	FY25-26	Total for FY23-24 through FY25-26
ACTTC & CAO	ACTTC	0	181,219	190,280	199,794	571,294
1.0 PPEA: ARPA CRP Contract Manager	HSD	1	157,040	164,892	213,400	535,332
1.0 Accounting Technician: ARPA CRP Shared Outcomes Measurement System Technical Support	HSD	1	126,240	132,552	171,500	430,292
1.0 FTE Administrative Aide	HSD	1	126,240	132,552	171,500	430,292
HSD: 4.0 FTEs (2 PPEAs, 2 Admin Aides)	HSD	4	566,560	594,888	769,800	1,931,248
HSD: RBA platform & Cloud software	HSD	0	236,000	215,000	215,000	666,000
Sub-recipient Monitoring Agreement	HSD	0	440,000	440,000	220,000	1,100,000
SOMS - Apricot license	HSD	0	72,951	100,000	100,000	272,951
SOMS Customization Consultant	HSD	0	7,148		-	7,148
ISD web development and maintenance	HSD	0	10,000	12,000	-	22,000
Fiscal Reporting System (Open Gov)	HSD	0	93,638	93,638	117,048	304,324
OoE Support for ARPA contract manager. CRP Communications and Engagement Manager: Office of Equity	OoE			184,531		184,531
OoE: 2.0 Department Analyst	OoE	2	320,837	336,879	353,723	1,011,439
Total Program Cost		9	2,337,874	2,597,212	2,531,765	7,466,851
						5,379,809
						2,087,042

<- Amount needed to extend to 6/30/26
<- Current Approved Implementation Budget
<- Additional amount needed