

## ARPA Implementation Costs

<b>Expenditure Detail</b>	<b>FY21-22</b>	<b>FY22-23</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>TOTAL 7/1/21-12/31/24</b>
Non-Dpt Financial Administration/Budget Management	75,000	30,000	30,000	30,000	165,000
Human Services: 2.0 Program, Planning & Evaluation Analysts, 2.0 Administrative Aides	441,750	703,600	723,800	372,300	2,241,450
Human Services: Software Costs- Cloud Reporting Platform for Federal Reporting Compliance	78,750	90,000	90,000	90,000	348,750
Human Services and Office of Equity: Results Based Accountability Platform including disaggregated data capability	268,600	146,000	146,000	146,000	706,600
Office of Equity: 2.0 Department Analysts	391,721	416,779	427,782	219,558	1,455,840
<b>Total Implementation Costs</b>	<b>1,180,821</b>	<b>1,411,379</b>	<b>1,442,582</b>	<b>882,858</b>	<b>4,917,640</b>