

### COVID Response and Monitoring Costs

<b>Expenditure Detail</b>	<b>FY21-22</b>	<b>FY22-23</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>TOTAL</b>
Department of Health Services: COVID Response Costs (aligns with 12/7 Board Item)	16,488,934				16,488,934
Department of Health Services: Response & Monitoring Costs: 24.5 Extra Help/Temp FTE, Contracts, Services & Supplies		3,451,010	1,725,299		5,176,309
Human Resources: 1.0 Risk Management Analyst for internal County response through 12/31/22		104,030			104,030
Central Communications: Marketing and Media Campaign		383,806			383,806
County Buildings: Enhanced Cleaning Services (approved by Board at FY21-22 Budget Hearings)	706,018	706,018			1,412,036
Vets Buildings: Enhanced Cleaning Services (approved by Board at FY21-22 Budget Hearings)	121,575	121,575			243,150
<b>Total Ongoing Response &amp; Monitoring Costs</b>	<b>17,316,527</b>	<b>4,766,439</b>	<b>1,725,299</b>	<b>-</b>	<b>23,808,265</b>