

Attachment 1: Description of COVID-19 Vaccination Plan Response Activities and Cost Estimates; Allocation of Funding Sources by Activities and Periods

No.	Cost Estimate for Vaccination Plan Unit – Salary & Benefits with associated costs (computers, phones, etc.)	7/1/20 – 12/31/20	7/1/20- 6/30/21
1	DHS requires staff, equipment, and supplies to establish a robust Vaccine Unit that will perform a variety of functions including: collaboration with stakeholders and partner organizations to promote immunization via educational programs, community engagement, and web and social media postings; recruit and enroll providers to receive state supplied vaccines and manage vaccine supplies and orders; respond to vaccine storage, handling and redistribution issues; analyze and report immunization data both internally and externally; assist partners with Point of Distribution planning and implementation; and recruit and train volunteers and organizations as vaccinators.	\$0	\$3,830,857
	<b>Total:</b>	<b>\$0</b>	<b>\$3,830,857</b>

No.	Cost Estimate for Contracts and other ancillary expenditures	7/1/20 – 12/31/20	7/1/20- 6/30/21
2	Provision of associated supplies, equipment, and services for comprehensive COVID-19 vaccine roll-out including; facility rental, security, outreach and community engagement, vaccine subject matter experts, transportation, vaccine supplies, printing and office supplies.	\$0	\$4,295,231
	<b>Total:</b>	<b>\$0</b>	<b>\$4,295,231</b>

No.	Cost Estimate for Contracts and other ancillary expenditures	7/1/20 – 12/31/20	7/1/20- 6/30/21
	Grand Total	<b>\$0</b>	<b>\$8,126,088</b>

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*Proposed Allocation of Funding Sources*

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No.	Vaccination Coordination (Line 1 & 2)	FEMA 75% 1/1/21 – 6/30/21	Grants 1/1/21 – 6/30/21	County Contribution 1/1/21 – 6/30/21	Total
1	Vaccination Plan Unit – Salary & Benefits with associated costs (computers, phones, etc.)	\$2,873,156	-	\$957,701	\$3,830,857
2	Contracts and other ancillary expenditures	\$3,221,421	-	\$1,073,810	\$4,295,231
	<b>Grand Total Lines 1 - 2:</b>	<b>6,094,577</b>		<b>\$2,031,511</b>	<b>\$8,126,088</b>

*Note: This assumes the current 75% share from FEMA. The current federal executive administration has signed legislation that may increase FEMA's portion to 100%.*