

Attachment 2 - COVID-19 Response Budget

FY 21/22 Proposed Allocation of Funding Sources

No.	COVID-19 Emergency Response Activities (Lines 1 – 8) Enhanced COVID-19 Strategies (Line 9) Vaccination Coordination (Line 10)	FEMA 100% 7/1/21 - 12/31/21	Grant Funding 7/1/21 - 12/31/21	Grant Funding 1/1/22 – 6/30/22	ARPA 7/1/21 – 12/31/21	ARPA 1/1/22 – 6/30/22	Total
1	Temporary COVID-19 Section within Public Health Division	-	4,185,473	731,314	3,033,360	4,663,263	12,613,411
2	Non-DHS staff from other County departments	-	630,845	99,142	985,357	807,723	2,523,066
3	Disease Control and Public Health Lab	-	787,843	677,843	1,814,914	942,614	4,223,213
4	Alternate Care Site at Sonoma State University and Other Facility beginning in mid-July 2020 (FEMA funding through 12/31/21) ⁽¹⁾	5,277,178	-	-	-	-	5,277,178
5	Motels and Shelters - non-congregate sheltering (FEMA funding through 12/31/21) ⁽²⁾	11,435,339	-	-	-	-	11,435,339
6	Sonoma County Fairgrounds non-congregate sheltering (FEMA funding through 1/31/21)	1,657,982	-	-	-	-	1,657,982
7	Personal Protective Equipment	-	-	-	180,000	180,000	360,000
8	Sanitation Stations	-	-	-	1,226,666	1,206,667	2,433,333
	Subtotal Lines 1 - 8:	18,370,499	5,604,160	1,508,298	7,240,298	7,800,267	40,523,521
9	Enhanced COVID-19 Strategies	-	3,951,775	941,685	379,319	473,607	5,746,386
10	Vaccination Coordination Activities (FEMA funding through 12/31/21)	5,839,318	1,347,648	220,065	-	595,443	8,002,475
	Grand Total Lines 1 - 10:	24,209,817	10,903,583	2,670,048	7,619,617	8,869,316	54,272,382

1: \$552,000 are estimated to utilize Roomkey funds for estimated unoccupied rooms, with \$276,000 in Q1 and \$276,000 in Q2

2: \$381,064 are estimated to utilize Roomkey funds for estimated unoccupied rooms, with \$190,532 in Q1 and \$190,532 in Q2

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No.	Summary of Cost Estimate by Major COVID-19 Activities	7/1/21 – 12/31/21	1/1/22-6/30/22	FY 21/22
1	COVID-19 Emergency Response Activities	31,214,957	9,308,565	40,523,521
2	Enhanced COVID-19 Strategies	4,331,094	1,415,292	5,746,386
3	Vaccination Coordination Activities	7,186,966	815,508	8,002,475
	Total	42,733,017	11,539,365	54,272,382