

County of Sacramento
State-directed Coronavirus Relief Funding Narrative
October 27, 2020

The County of Sacramento is due to receive approximately \$24,982,972 in state-directed Coronavirus Relief Funding (CRF). The County has reported expenditures of \$13,348,414.06 through September 30, 2020, which accounts for 53% of our total allocation. Thus far, reported expenditures are related to the COVID-19 public health response primarily in the areas of testing, contact tracing, and medical support.

Reported CRF expenditures are part of the County's \$45,000,000 COVID-19 Public Health Response Plan (Plan) approved by the Board of Supervisors. The Plan appropriated funding for the following categories in the Fiscal Year 2020-21 budget:

- Laboratory testing to provide up to 9,000 COVID-19 tests per month.
\$3,500,000
- Surge capacity and support to increase the ability to process laboratory specimens, conduct contact investigation and tracing, administer tests, process test results, and provide COVID-19 education. *\$19,200,000*
- Prepare and conduct community vaccination clinics for the influenza season and prepare to receive and administer the COVID-19 vaccine, once available.
\$4,000,000
- Provide wrap around services to 200 to 250 new cases a day that need to isolate and an additional 2,000 contacts that need to quarantine as a result of new cases. *\$15,300,000*
- Provide education and guidance to small business to effectively operate amid evolving public health guidance and protocols and provide for enforcement of protocols. *\$3,000,000*

The Department of Health Services has already entered into contracts totaling \$41.3 million as part of this effort. The department believes all CRF will be fully spent by December 30 and the County will continue monitoring the progress to ensure funds are fully spent. As part of our monitoring effort, staff will also make necessary adjustments to how we spend the funds and will apply any unspent CRF toward eligible salary and benefit costs for existing staff. Current fiscal year to date expenditures for eligible existing staff costs exceed \$100,000,000. It is important to note that the County's proposed plan to ensure full expenditure of our CRF allocation will in no way hinder the County's overall COVID-19 public health response lead by our Public Health division.