

American Rescue Plan

Board of Supervisors

May 24, 2022

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Overview

- Recap of ARP Expenditure Plan from September 2021
- ARP Efforts Thus Far
- Staff Recommendation for Remaining Funds
- Next steps

ARP Expenditure Plan – September 28, 2021

Project	Description	Allocation
Priority Projects	Welcome Baby, Food Hub, Crisis Now, Capay Valley Health Center	\$9,250,000
Strategic Plan Implementation	Aging & Adult, Broadband, Economic Development, Water/Wastewater Infrastructure, Climate Action	\$3,600,000
Priority Categories	Housing & Homelessness, Food Security, Mental Health, Park & Facilities, Children, Youth, and Families	\$19,500,000
COVID-19 Response	Testing, Outreach	\$1,500,000
Reserves	Reserves	\$3,850,000
Revenue Reimbursement	Revenue Reimbursement	\$3,100,000
Staffing	Project Manager, Accounting, Legal/Contract	\$2,000,000
Unallocated		\$29,540
Total		\$42,829,540

Remaining ARP Funds

Category	Funds Remaining
Priority Projects	\$0
Strategic Plan Implementation	\$0
Priority Categories	\$0
Staffing ⁽¹⁾	\$1,000,000
Revenue Replacement	\$3,100,000
Reserves	\$1,944,733
COVID-19 Response	\$1,441,000
Unallocated	\$29,540
Total	\$7,515,273

Note: (1) DFS is completing detailed estimate of staff effort needed for contracting, accounting, oversight, reporting and compliance for ARP funds.

Staff Draft Recommendation for May 24

Proposed Project	Organization	Recommendation	Additional Funding/Comments
Capay Valley Health Center	County Administrator's Office	\$2,050,000	Add \$450,000 from HHSA Emerging Needs split between 21/22 and 22/23. Results in total contribution of \$5 million to project.
Yolo Library	Library	\$1,600,000	State Grant application pending, decision expected as early as June, 2022
Knight's Landing Park (50% Funding of Phase 2)	County Administrator's Office	\$1,200,000	State Grant application pending, decision expected as early as July, 2022. Staff would work on funding of other ½ while plans are under development.
St. John's Campus Reserves	County Administrator's Office	\$1,000,000	Would also use \$1,500,000 from Housing & Homelessness ARP Funds for \$2,500,000 total. Reserves to be set aside once decision finalized.
Bryte Park (Additional Funding)	City of West Sacramento	\$750,000	Results in total of \$1.75 million for Bryte Park.
COVID-19 Response	County Administrator's Office	\$740,273	
Parks Equipment	General Services Department	\$150,000	
Yolo County Nonprofit Leaders Alliance	Yolo Community Foundation	\$25,000	
Total		\$7,515,273	5

Next Steps

- Approve or revise Staff Recommendation
- Staff to return with remaining ARP funds in the Priority Categories and Strategic Plan Implementation areas
- Staff to return with quarterly updates, and notify Board if additional funding becomes available