

American Rescue Plan Recommendation for Remaining Funds

Project	Capay Valley Health Center
Organization	Yocha Dehe Wintun Nation
Total Project Cost	\$28,689,789
Existing Funding & Sources	\$15,000,000 – Doyuti T'ukahma Funding \$2,500,000 – County Funding (ARP/IGT) \$500,000 – RISE Capital Campaign Cash Donations \$1,050,000 – Grant dollars for Dental & Medical Equipment Total - \$19,050,000
Remaining Project Shortfall	\$7,589,789
Recommendation for May 24 Board Meeting	\$2,050,000

Project Description:

The proposed Capay Valley Health and Community Center would provide a hub where multiple organizations will be located and provide a partnership between health, social, and government services. The new Center will consist of 28,000 square feet for these operations. The overall project budget is approximately \$28 million and would include construction, interior décor and furnishings, clinic equipment, landscaping and more.

The funding recommendation for the May 24 Board meeting would provide additional dollars to implement the Capay Valley Health and Community Center due to rising costs associated with prevailing wage. This amount is anticipated to be supplemented by \$450,000 in HHSA Emerging Needs funding to be split between Fiscal Year 21-22 and 22-23. The County also communicated this as a priority for funding to state representatives as part of earmark requests in early 2022.

Project	Yolo Library
Organization	Yolo County Library
Total Project Cost	\$5,450,880
Existing Funding & Sources	\$1,300,000 – Development Impact Fee Revenue \$17,147 – Interest Revenue \$1,850,000 – Accumulated Capital Outlay Total - \$3,767,147
Recommendation for May 24 Board Meeting	\$1,600,000
Remaining Project Shortfall	\$0

Project Description

The historic Yolo Branch Library provided library service to the communities of Yolo, Zamora and Dunnigan for more than 100 years. Unfortunately, due to major fire, safety, and environmental deficiencies, it was condemned in 2017 and library service was moved to a temporary modular facility in 2018.

After extensive community outreach and engagement, an exhaustive EIR process, and weighing multiple options for library building designs and service delivery, the county approved a plan to construct a new, larger facility to effectively serve the needs of local residents.

The new 4,000 square-foot library will include:

- 400% more space to accommodate diverse library and community services;
- Full accessibility to all public areas for individuals with disabilities;
- Efficient use of heating, ventilation, and air conditioning (HVAC) systems, solar powered electricity, daylight, lighting, and natural ventilation;
- A large community room for library and community programs;
- Study rooms and distinct user group areas for children/family, teens, and adults;
- Expanded book and media collections;
- Expanded public-use computer stations;
- A covered outdoor activity area; and
- Opportunity for outdoor gardens, seating and picnic areas, and activity lawn.

In Yolo County, only 42% of children read at grade level by third grade. According to the U.S. Census, more than 20% of Yolo County residents live in poverty, which is one of the highest rates in California. U.S. Census data indicates 70% of Yolo residents identify as Hispanic/Latinx and a majority speak Spanish at home, and the 2021 American Community Survey showed that 39% of residents in the town of Yolo did not have home computers, and only 50% had internet access. To address these issues, our new library will offer robust internet connectivity, public computers, access to educational and vocational resources in multiple languages, a large collection of materials in Spanish, and a focus on early literacy and financial literacy. Additionally, the new building will have full accessibility to all public

areas for individuals with disabilities.

The new building has been designed to adapt to evolving needs. The large community room provides an area for movie nights, library programs, and community meetings. The building includes study rooms and distinct areas for children/families, teens, and adults. Outside, there is a covered activity area, as well as the opportunity for outdoor gardens and picnic areas.

The construction is anticipated to be completed in Fall 2022. The County has a pending grant request to the California State Library presently but absent a grant award continues to have a funding gap. Staff anticipates a response from the State by August 2022.

Project	Knight's Landing Park
Organization	Yolo County Administrator's Office
Total Project Cost	\$4,800,000 if constructed simultaneously \$5,755,176 if constructed in phases
Existing Funding & Sources	\$1,620,000 – County ARP Funding \$260,352 - Proposition 68 Per Capita Funds Total - \$1,880,352
Remaining Project Shortfall	\$2,919,648 if constructed simultaneously \$3,874,824 if constructed in phases
Recommendation for May 24 Board Meeting	\$1,200,000

Project Description

This funding would provide 50% of the Phase 2 funding required for the Knight's Landing Park project. Phase 1 was previously approved for funding through ARP and Phase 2 would include the following items:

- Site Protection, Demolition, and Clearing
- Earthwork
- Site Drainage, Irrigation, and Planting
- Sanitary Sewer System/Domestic Water/Electrical Work
- Site Paving
- Site Amenities including: Restroom, Group Picnic Shade Shelter, Children's Play Area Equipment, Drinking Fountain, Trash Receptacles, Barbecues and Bollards

The County does have pending grant applications with the State Department of Parks for these phases. Staff anticipates a response from the State as early as July 2022. A pending request is also in for Cannabis Funds to complete planning for phases 2 and 3 to ensure complete plans are available for the park.

This project is being considered for different routes depending on funding availability. To provide flexibility, staff have developed cost estimates for the project if it is constructed all at once and if it were to be constructed in three phases to spread out construction elements.

Project	St. John's Campus Acquisition
Organization	Yolo County Administrator's Office
Total Project Cost	\$2,900,000
Existing Funding & Sources	\$400,000 – Accumulated Capital Outlay Funds Total - \$400,000
Remaining Project Shortfall	\$2,500,000 for acquisition. Future costs shall be developed for reuse plan.
Recommendation for May 24 Board Meeting	\$2,500,000

Project Description

The Board will consider the final St. John's acquisition item at the May 24th meeting. The County would acquire the Campus which closed due to impacts of COVID-19 and to site certain functions including low-income and senior housing as well as the ADHC services. After an advance, the purchase price remaining will be \$2.5 million and while capital improvement funds can be used, this will be a significant draw on those funds and may limit the County's future efforts for capital investment. Staff would recommend using \$1 million from the general remaining ARP funds and \$1.5 million from the remaining \$2.5 million Housing & Homelessness funds.

Staff expect that additional improvements will be needed as part of the re-use plan and that an internal loan may need to be done in an amount between \$1.2 - \$1.7 million that will likely be from the general fund and would be repaid over time as the uses on the campus earn revenues.

Staff previously discussed the ongoing operating costs and reuse plan with the Board. It is anticipated that operations shall be paid by the ongoing uses of the property including the leases to the ADHC, leases to other non-profits, housing voucher revenues, and CalWORKS funding for provision of housing.

Project	Bryte Park
Organization	City of West Sacramento
Total Project Cost	\$28,500,000
Existing Funding & Sources	\$1,000,000 – County ARP Funds \$9,300,000 – City Funds Appropriated Total - \$10,300,000
Remaining Project Shortfall	\$18,200,000
Recommendation for May 24 Board Meeting	\$750,000

Project Description

Funding in the amount of up to **\$3.5 million** is being requested to contribute towards completion of the City's Master Plan for the Bryte Park which otherwise cannot be realized in the immediate future or would need to be scaled back. The total project includes a possible 7 phases, which would transform the existing site by including a softball complex, community pool, soccer field renovation, plaza/amphitheater, ADA improvements, a dog park, all-weather soccer field with lighting, angled street parking, maintenance building, fitness stations, walking loop, and pathway improvements/amenities.

The Board previously approved \$1 million for this effort and this additional funding would provide 50% of the total ask from the City. The City has already appropriated \$9.3 million for this effort and is seeking additional funding to complete this effort. However, even if the shortfall is not immediately filled, the City shall continue to complete this project in phases and the County's funding will be used to accelerate the early phases of the project.

The City is considering additional funding that they will contribute through ARP or other sources to bring this project to fruition. The City has also requested funding from state representatives through the earmark process to try and close the gap in the funding.

Project	COVID-19 Response
Organization	Yolo County Administrator's Office
Total Project Cost	\$740,723
Existing Funding & Sources	\$1,441,000 – County ARP Funds Total - \$1,441,000
Remaining Project Shortfall	Unknown
Recommendation for May 24 Board Meeting	\$740,723

Project Description

This amount would utilize approximately 50% of the original amount (\$1,500,000) set aside for COVID-19 response items including testing, outreach, education, and more. This set aside will ensure that the County has available funding in the case that either old activities related to COVID-19 need to be reimbursed or if new activities arise that the County does not have a funding source available. Funding for old COVID-19 activities may be reimbursed back to March 2021.

This funding will allow the County to continue to have some funding at its disposal to react to new evolutions of the virus. Should these funds not need to be used and viral conditions continue to improve, the County would consider whether to repurpose these funds in the future.

Project	Parks Maintenance Equipment
Organization	Yolo County General Services Department
Total Project Cost	\$150,000
Existing Funding & Sources	\$0
Remaining Project Shortfall	\$150,000
Recommendation for May 24 Board Meeting	\$150,000

Project Description

Under the ARP process, it was requested to fund ongoing operations and maintenance equipment that would allow for effective operations of the General Services Department.

This item was previously included under the Parks ARP Priority Category but needed to be reallocated due to the funding of the Bryte Park project. The Parks ARP workgroup voiced strong support for this item as part of ARP to relieve the burden on the County General Fund and ensure enhanced maintenance of the parks that the County is responsible for. The list of equipment requested is as follows:

- Kubota Mower, \$13,000
- Pull behind Wood Chipper, \$48,000
- 3 new Backpack Blowers, \$1,800
- 4 new Weed Eaters, \$1,800
- 1 new Hedge Trimmer, \$360
- 1 new Pole Saw, \$690
- 4 Cordless Combo Tool Kits, \$2,800
- Walk behind Billy Goat Mower, \$3,500
- 1 new Pressure Washer, \$1,100
- 2 new Chain Saws, \$1,500
- 1 Skid Steer, \$48,000
- 1 Trailer, \$15,000

The total amount for these items is currently \$137,550, but staff would recommend the full amount of \$150,000 as there is the expectation of price fluctuations from original quotes.

Project	Yolo Nonprofit Leaders Alliance
Organization	Yolo Community Foundation
Total Project Cost	\$25,000
Existing Funding & Sources	\$0
Remaining Project Shortfall	\$25,000
Recommendation for May 24 Board Meeting	\$25,000

Project Description

This project would expand the existing efforts of the Yolo County Nonprofit Leaders Alliance (NPLA) by increasing the number of trainings (expert workshops, peer discussions, office hours with professional advisors, network events) offered to members. Furthermore, Yolo Community Foundation is interested in expanding outreach to local nonprofit organizations to increase engagement with NPLA.

These efforts are to be supported by a capacity building year that includes a strategic planning process, a member engagement phase, and a programming/evaluation phase. These would build toward using the 2022-23 year as a planning and demonstration year for the program that will position Yolo Community Foundation and NPLA to demonstrate success and target funders for the long-term operation of the program.

YCF will be the recipient organization and it is anticipated that the bulk of the funding will go to cover staffing expenses associated with the strategic planning, program planning, program implementation, and ongoing evaluation. It is also anticipated that some of the funding will be spent on direct costs, which may include trainers, food, website, etc.