

ARP Requests - Detail

Dept	Proposal	Detail	Funding Request	Recommendation	Notes
CAO- Countywide	Community Benefit Equal Allocation Plan	Funding for the Community Benefit Equal Allocation Plan to allocated to the five supervisorial districts for community disbursement. This item would likely be funded through the ARP Revenue Replacement mechanism.	\$ 500,000	Recommended	
CAO- Countywide	Backpack for Kids Program Expansion	Yolo County Children's Alliance has done a volunteer and donation supported backpacks for children's program the last 7 years. This has been done primarily in West Sacramento because of proximity to volunteers and donors for the program. There has been some board interest in expanding the program countywide. This item would likely be funded through the ARP Revenue Replacement mechanism.	\$ 54,000	Recommended	
HHS	Project Roomkey Closeout	Utilize ARP funding for ongoing PRK associated costs to include transition and transportation of PRK clients to permanent housing in collaboration with West Sacramento. The 31 PRK residents at Economy Inn are being transitioned to a permanent site in West Sacramento at the end of June and will require support and assistance in their housing transition. Following this relocation to their stable housing, the Economy Inn will require rehabilitation of all the previously inhabited motel rooms to include furniture replacement. While the hotel is being refreshed, the landlord will require a hold-over charge and PRK funds can assist with covering this cost. By funding this overage, we will not have to take from other grants or pools of funding to cover the expense.	\$ 200,000	Recommended	
HHS	Eviction Assistance Prevention Funds	Direct payments and financial incentives to landlords to prevent individuals and families from eviction as an extension of the "Housing is Key" campaign. Utilize ARP funding to supply cash payments to landlords for back due rent and fees following the sunseting of covid eviction assistance that brought in \$13.6 million in federal assistance funds to enable local, low-income households most impacted by the pandemic to stay in their homes and prevent displacement. Connect renters and landlords experiencing economic hardship as both the cost of living and rate of inflation increases. The safety net of covid payments ceasing has put a number of families in financial crisis as the Legal Services of Northern California has reported that a 57% increase in 3-day pay or quit notices had occurred post-COVID eviction protections. CalWORKS also has an eviction prevention component for local low-income families, and over the last calendar year, there were significant increases in eviction support for local families including as much as 300% increases in some months. Community Services Block Grant funding has made up a significant portion of the total spent toward local eviction preventions, and an increase in total funding spent toward eviction preventions in recent years. This year, Homeless, Housing Assistance Program Round 3 funding also contributed to homeless prevention direct to client funding. Finally, Yolo 211 indicates that 41% of calls received from June 2022 to December 2022 were about housing, and housing was the most common concern among callers in most of the incorporated cities. As discussed at a recent Board of Supervisors update on eviction prevention, staff would suggest putting aside some funding to be used direct to client on eviction prevention.	\$ 250,000	Recommended	
HHS	Yolo County Food Non Profit Package	Depending on available balances and board priorities, staff felt very strongly that food insecurity as a result of the COVID pandemic is still a major issue. Community Health Assessment's Number one need being Basic Needs like food, ongoing food cost increases / inflation and several significant hits to CalFresh/SNAP benefit amounts for Yolo County residents because of pandemic waiver expiration. There are several food security based non-profits in the county. In almost all food security organization's cases food needs and delivery has significantly increased while the number for donations (cash and food) has declined. Staff propose a food package that is split amongst the county's two largest food focused non-profits and a pool of funding for smaller food closests and non profits to support the food security framework over the next round of ARP.	\$ 250,000	Recommended	
First 5 Yolo	Welcome Baby	Funding to cover prior \$300,000 allocation from BOS as approved 4/12/22 and 3/21/23.	\$ 300,000	Recommended	

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HHS	Homeless Mobile Medicine Program	<p>Funding to support public health expenditures for both the mobile medicine vehicle and staffing. This funding would assist homeless individuals or the uninsured access to preventive care and reduce emergency visits to local hospitals which impact increased costs for medical care. The mobile medicine team addresses the population of homeless that has increased since the start of the pandemic (PIT count: 655- 2019; PIT count: 746- 2022) This team breaks down barriers for people who would likely not receive care otherwise and works to eliminate the inequities in healthcare. The mobile medicine team works to reduce disparities in health outcomes by providing individuals with physical, mental health, and SUD services and link them to a primary care provider to increase their positive health outcomes. Additionally, the mobile medicine team provides outreach to a significant number of individuals who may not otherwise receive any treatment thereby reducing the prevalence and transmission of infectious diseases by delivering vaccinations, linkages, resources and information. Last year the mobile medicine team served 840 unduplicated patients and made 2,247 visits to clients in the community at various sites such as PRK, shelters, respite centers, and migrant centers. Unfortunately, with cost overruns and inflation the original scope of the project needs additional resources. We are short for this FY22.23 is only \$ 30,566.53, and for next FY23.24 we will still be short the \$50,921.12.</p>	\$ 82,000	Recommended	
HHS	CalFresh Bonus Bucks	<p>Yolo County HHSA launched its Bonus Bucks CalFresh Fruit and Vegetable Pilot 2 years ago. Tw years into the four-year pilot we have expended far more than we anticipated on direct to client food benefits. The program has been very successful. With an infusion of ARP funding, we can leverage almost a dollar-for-dollar match from the Federal Grant program So far we have used \$165,000 in client incentives (7 month time period). Here are projections on what the budget will look like when we run out of money and if we add additional funding. A \$100,000 contribution would leverage an additional \$78,000 (total of \$178,000) in additional food benefits to low income and food insecure CalFresh Families.</p>	\$ 100,000	Recommended	
LIB	Yolo County Bookmobile Technology and Data	<p>2 staff laptops, scanner, receipt printer            30 Chrombooks for check-out by customers            30 hotspots with data plans for 12 months for check-out by customers            Data plans for onboard WiFi to ensure delivery of library services in remote locations            WiFi enabled Printer, copier, fax</p> <p>The Library received a \$250,000 grant from the California State Library to purchase a custom bookmobile to provide library services in rural and underserved parts of the County. The total project budget is \$368,644. Funding is requested for technology to enable staff to provide library services to the public including two staff laptops/peripherals, 3-in-1 printer, copier, fax machine, and data plans for the onboard Cradlepoint Dual Modem/Router to provide WiFi for staff and the public. In addition, funding is requested to purchase 30 Chromebooks and 30 hotspots with 12 months of data to make available for checkout to the public. Community members in areas without a physical library location nearby are isolated and do not have the ability to connect to the internet to conduct business, apply for jobs, do research for school work, or seek information. These devices and data will provide that connectivity to residents in our most remote and underserved areas. This item would likely be funded through the ARP Revenue Replacement mechanism.</p>	\$ 30,372	Recommended	

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LIB	AWE Early Literacy Computers	<p>AWE Early Literacy computers for children (13 @ \$5,000 each)</p> <p>AWE Learning's Early Literacy Station Platinum, for ages 2-8, and AfterSchool Edge Platinum, for ages 6-12, along with Bilingual Spanish or Bilingual French Early Literacy Station, are the ideal digital learning resources to keep young patrons in your community learning through the year.</p> <p>Each workstation features:</p> <ul style="list-style-type: none"> <li>•85+ STREAM-aligned titles</li> <li>•No internet required</li> <li>•Updated Interfaces and avatars</li> <li>•Administrative features</li> <li>•Customer Portal to view utilization reports and show ROI</li> <li>•ELF Child-Safe Browser</li> </ul> <p>Library is interestd in AWE Learning Early Literacy Station Bilingual Spanish.</p> <p>We usually get the best warranty we can – either 3 or 5 years. This has worked well for us. We have machines whose warranty expired in 2015 which means we bought them in 2011.</p> <p>This company has educators who review the apps and programs for educational quality and child development appropriateness. Studies have shown that socio-economically disadvantaged children benefit most from digital educational reading programs. These computer stations have been used by Public Libraries across the country. The meet the library's goals of helping children read at grade level by 3rd grade and providing resources for those who may not have access to these educational tools at home. This item would likely be funded through the ARP Revenue Replacement mechanism.</p>	\$ 65,000	Recommended	
HHSA	Adult Day Health Center Tenant Improvements	Contribution to tenant improvements at forthcoming ADHC. Remodel or relocation to be determined. This item would likely be funded through the ARP Revenue Replacement mechanism.	\$ 400,000	Recommended	
GSD	Admin Building Renewal	Admin building renewal (\$500,000 on deferred list for FY23/24 budget). A 2015 study identified a multi-million dollar deferred maintenance list for the Admin building. Some of the items were addressed by the Energy Services (Trane) contract. This amount will allow the County to improve common areas and other structural items such as external painting/sealing/repairs, dry rot repair, common area flooring replacement, and exterior window replacement. This building has not been renewed since it opened in the 1980s. This item would likely be funded through the ARP Revenue Replacement mechanism.	\$ 500,000	Recommended	
GSD	HVAC 100 W Court	HVAC 100 W Court (\$50,000 on deferred list for FY23/24 budget). The HVAC at this building (ITS/DCSS) is at end-of-life and needs replacement. The county did not own this building at the time the Energy Services contract was implemented, and thus not part of that project. This item would likely be funded through the ARP Revenue Replacement mechanism.	\$ 50,000	Recommended	
GSD	Exterior Buiding Painting	Exterior Building Painting (\$100,000 on deferred list for FY23/24). Exterior building painting is needed to protect a building from water damage, insect damage, and mold. There are more buildings in need of painting than what is requested here, and the list of buildings will be developed after the allocation amount is known. This item would likely be funded through the ARP Revenue Replacement mechanism.	\$ 100,000	Recommended	

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ACE	Election - Security	This project is to provide at least a minimum of security for Election Office staff. The Election community in recent years has been unfairly inundated with misinformation and disinformation causing a distrust of the election process. Yolo County adheres to all of the best practices that the State of California authorizes and promotes for election integrity and security. This request would build out the front counter to be ADA compliant and to provide security counters and controlled access doors to the employee area of the Election workspace. In doing so a reworking of the election workspace will be necessary to accomodate those changes and the need for addition workspace in the back of the election office. County leadership is aware of the critical nature of this request and the timing to have it done well before work begins this Fall for the March 2024 Presidential Primary. GSD has been working on the design needs for several months and should have a final cost and design before the end of June 2023.	\$ 200,000	Tentative	Scope and cost need to be finalized. Consider alternative funding sources.
GSD	Fleet EV phase 1	Fleet EV phase 1 (\$500,000 on deferred list for FY23/24 budget). This project will fund the County's first ever fleet-focused EV charging stations (behind the fence). The county desires to install stations at the District Attorney/Probation/Public Defender lot, the Fleet lot, and the Bauer building lot.	\$ 500,000	Tentative	Additional information regarding County fleet electrification and impacts on departmental charges needed.
HHS	Agricultural Worker Food Program	Yolo County HHSA was initially awarded \$200,000 in ARP food support funding to launch an innovative and impactful food benefit program for agricultural workers that were impacted by COVID related un/under employment. The program was so successful that we had to close the grant application within hours of launching publicly. We received hundreds of applications. We were able to serve the first 200 qualified individuals / families that met program criteria but there still was a significant unmet need. As COVID and now storms continue to impact our Agricultural Workforce, the people who produce our food need food themselves. We'd like to extend this program with another infusion of ARP funding.	\$ 200,000	Tentative	Consider merging with other food support programs.
LIB	Generator for Central Services	Generator for Archives/Records and Central Services Building at 226 Buckeye Street in Woodland	\$ 278,300	Tentative	Need additional information on pending grant.
DCS	Climate Action - Staffing for Climate Action and Adaptation Plan Implementation	There is a large staffing shortfall on the Climate Sustainability Team, which is expected to grow as the CAAP is finalized and implementation begins. Many of the Climate Early Action Projects that were approved by the board in June 2022 have not yet been implemented due to staffing limitations. Additionally, staff are unable to keep up with the climate funding opportunities available, and need to pass on grant applications due to workload overload. Additional staffing will ensure we have dedicated staffing to jumpstart our CAAP implementation process and wrap-up the Board-Approved Early Action Project Concepts. \$125,000 would fund either an Associate Administrative Services Analyst Position, or, if short-term staffing is a concern, 4 one-year AmeriCorps Placements, creating a small Climate Service Corps for the County.	\$ 125,000	Not Recommended	Not a one-time expenditure
GSD	Repair Tuli Mem soccer field	Repair Tuli Mem soccer field (\$30,000 for A/E, \$350,000 construction, \$20,000 contingency). The soccer field turf never fully established. As such the field has not been able to meet the intended use. The funds will cover the re-engineering of the irrigations and drainage systems, and to install new turf. Estimates based on a 2021 improvement study.	\$ 400,000	Not Recommended	Consider other funding sources.
GSD	Repair failing water system at Grasslands	Repair failing water system at Grasslands (\$200,000 on deferred list for FY23/24 budget). The existing water system is used for irrigation at the park as well as a water source for grazing livestock used to fight invasive weed. The current concrete pad supporting the water tank is cracking and sinking. This is causing the system to fail and need constant repair. The funds will cover engineering and construction of a new concrete pad and recalibration of the water system.	\$ 200,000	Not Recommended	Other County facility needs more urgent.
GSD	Restore failed water system at Vernon Nichols	Restore failed water system at Vernon Nichols (\$80,000 construction). The well that served as irrigation source for the park failed a number of years ago. The funds will cover the construction of a new well and return much need irrigation to the park. This will aid in restoration to approximately 5.5. acres of park land.	\$ 80,000	Not Recommended	Other County facility needs more urgent.
GSD	Knights Landing Park	Park Worker for Knights Landing (\$35,000 1/2 first year cost due to delayed start, on deferred list for FY23/24). The Knights Landing Park is a new 7+ acre community park. The level of effort to maintain this park requires an additional park worker.	\$ 35,000	Not Recommended	Not a one-time expenditure.

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HHS	CalFresh Staffing	There has significant growth over the last 3 years in CalFresh applications and caseload. We went from 769 monthly applications in 2016 to 1,822 monthly applications in 2022. In this year we have already seen the average days for a CalFresh application to be processed in Yolo creep up to 50+ days, 20 days passed our mandated processing timeframe. The county is currently on Corrective Action Plans from the state for both Expedited CalFresh (3 day deadline) and regular CalFresh (30 day deadline) because we cannot meet application processing timeliness standards. During this same time period because of issues with the state allocation and overall funding picture, State CalFresh dollars have remained flat. Without additional county resources to augment state dollars, we expect wait times to continue to climb, lobby and call center traffic to increase, and overall poor customer service for individuals and families relying on CalFresh to meet their food needs.	\$ 1,000,000	Not Recommended	Not a one-time expenditure.
HHS	HHSA Budget Shortfall	As we close out Fiscal Year 22/23 and enter Fiscal Year 23/24 we unfortunately are experiencing a sizeable amount of budget strain. We have a multi-million dollar structural gap in our Mental Health budget. We have a sizeable one-time deficit in Public Health and have a small ongoing deficit in our Social Services Budget. As one-time COVID funds run out and we ramp down programs we find the level of need in the community does not match our current funding levels. While we are able to balance this year's budget, we will have to make some very hard decisions in 23/24 and have asked for a sizeable amount of General Fund to fill holes. In many cases these holes could be filled by ARP funding and are directly related to Mental Health, Food Security, Medical Care, Children and Homelessness. While we haven't identified a specific number, any significant contribution would make a significant impact in keeping our services operating.	\$ 1,000,000	Not Recommended	Address through budget process.
HRD	Training Institute - 6 cohorts of 20 employees	Fund 6 cohorts of 20 employees each for a total of 120 new managers/supervisors to go through our institute. The money is used for needed books and consultants' fees, some who deliver classes some who write curriculum for us. The money is used for needed books and consultants' fees, some who deliver classes some who write curriculum for us. This is a tremendous value to the organization as the training is done in house and it helps avoid common pitfalls experienced by short tenured managers/supervisors. Our grievances and employee relations issues should decline as a direct result of better trained managers/supervisors.	\$ 63,000	Not Recommended	Potential to charge out these types of programs out to departments; concern that these programs will not otherwise be sustainable.
HRD	New Employee Orientation	New Employee Orientation with materials, supplies, books, amenities, etc. The benefit to the County is that every new employee goes through a "live" 2 day class that assists in their rapid on boarding process which has been shown to help with retention.	\$ 17,000	Not Recommended	Potential to charge out these types of programs out to departments; concern that these programs will not otherwise be sustainable.
HRD	NACo Leadership Academy - 10 Seats	10 NACo Leadership Academy seats. This academy has received outstanding ratings from past attendees and HR believes it is a good investment of our dollars. The trainings offered by NACo have excellent reviews and the staff that have gone through the trainings report a high degree of learning an satisfaction with the programs. Because we are a member, we obtain a very good rate.	\$ 20,000	Not Recommended	Potential to charge out these types of programs out to departments; concern that these programs will not otherwise be sustainable.
LIB	South Davis Library		\$ 2,000,000	Not Recommended	
LIB	Concrete Pad - East Barn	Concrete pad in front of the East Barn to provide more ADA accessibility to the collection and property	\$ 4,000	Not Recommended	Consider other restricted funding sources.
LIB	Elevation of Collection Storage Building	Evaluation of the Collections Storage building and addressing any maintenance issues including: roof, eaves, gutters (currently doesn't have any), attic space, etc. This work would help to ensure that the County's Historical Collection was well protected and conserved for future display and community engagement.	\$ 6,000	Not Recommended	Consider other restricted funding sources.
LIB	Replace Vehicle for Branch Courier Service	Replacement of 2006 Dodge Caravan used for courier services between branches. The van is also used to transport records from the Records Center and historical items to and from the Gibson House. When available, staff use the van to transport larger items to and from community events and carpooling to meetings.	\$ 60,000	Not Recommended	Consider other restricted funding sources.
PDR	Limited Term Staffing	Two (2.0 FTE) Deputy Public Defender's for two-years. These attorneys will augment staffing to the Adolescent Defense Team and implement the Racial Justice Act to help reverse the negative impacts of Covid-19. Breaking the School to Prison Pipeline After the Effects of Covid-19: For those young people that struggle with behavioral health issues, special needs, trauma, and poverty, the closure of schools due to the Covid-19 pandemic caused a loss of a critical support system that had especially negative effects. Achieving Racial Justice For Those Suffering Covid-19 Intensified Public Health Crises: Evidence suggests that high levels of poverty in the U.S. compared to other high-income countries, as well as historic and ongoing racial/ethnic discrimination, have exacerbated the health consequences of COVID-19, particularly for racial/ethnic minorities.	\$ 668,000	Not Recommended	Not a one-time expenditure.

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DCS	Climate Action - Inventory and Feasibility Study to Remove Fossil Fuels from County Operations:	This project was approved in-concept by the Board of Supervisors in June 2022 and would be developed and implemented in partnership with Department of General Services. It would include an analysis of current fossil fuel uses in County operations (including age and expected lifespan of fossil fuel-powered equipment) along with the existing electrical system capacity and the total energy requirements (assuming full-electrification) of County buildings. The feasibility study will include an evaluation of building readiness to electrify (for example, if buildings have excess capacity built into their electrical infrastructure to electrify all operations and/or install electric vehicle charging stations, or if amperage and/or voltage will need to be upgraded), priorities for electrification, cost estimates, a proposed process for measuring greenhouse gas emission reduction, potential funding sources, and a proposed timeline. This project is a critical step in determining the schedule, timeline, and cost for electrifying our building infrastructure; without electrifying our building infrastructure, we will not meet our climate goals. (est. cost is \$350,000 based on multiple consultant estimates)	\$ 350,000	Eligible for Climate Action allocation	Remaining Climate Action allocation: \$543,868
DCS	Climate Action - Electrification Retrofit Rebate Outreach Program	This program will create a two-year, comprehensive outreach program in partnership with Valley Clean Energy to support low-income households in the unincorporated area in accessing \$1 billion for electrification rebates in the state budget, as well as other related electrification retrofit rebates for existing residential homes. Yolo County would focus primarily on helping low-income households access electrification rebates, as well as training and educating contractors about opportunities to help customers access these rebates, saving low-income community members money on their electricity bills and advancing the region's emissions reduction goals. This project was approved in-concept by the Board of Supervisors in June 2022 and was allocated \$100,000 for stage 1 of program development. Throughout the past year, there has been interest on the part of cities and VCEA in expanding the scope of this project to serve low-income residents throughout VCEA territory	\$ 500,000	Eligible for Climate Action allocation	Remaining Climate Action allocation: \$543,868
DCS	Climate Action - Climate Action and Adaptation Plan Community Forum Series	Funding would support the development of a Climate Action and Adaptation Plan community forum series in the unincorporated area. Current CAAP budget only includes funding for 3 in-person workshops, which we are quickly finding to be insufficient to meet the level of meaningful community engagement we intend to achieve throughout the CAAP development process. There has been a demand for more in-person workshops throughout the unincorporated area. This community forum series will be focused on collecting detailed community-level feedback on CAAP strategies and programs. Funding will cover space rental, material costs, lunch/refreshments, childcare, and pre-workshop advertisement/outreach for 6 community conversations.	\$ 30,000	Eligible for Climate Action allocation	Remaining Climate Action allocation: \$543,868

SUBTOTALS	
Recommended	\$2,881,372
Eligible for existing allocation	\$880,000
Tentative	\$1,178,300
Not Recommended	\$5,678,000