

Monterey County

Recovery Plan

State and Local Fiscal Recovery Funds

June 30, 2023 Report

All States and territories, and metropolitan cities and counties with a population that exceeds 250,000 residents that are recipients of State and Local Fiscal Recovery Funds (SLFRF) awards are required to produce a Recovery Plan Performance Report (the "Recovery Plan"). This Recovery Plan Performance Report provides the public and US Treasury information on the projects that Monterey County (County) is or plans to undertake with program funding and how the County is planning to ensure program outcomes are achieved in an effective, efficient, and equitable manner. The plan covers the period from award to June 30, 2023.

Monterey County
June 30, 2023 Recovery Plan

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GENERAL OVERVIEW

Executive Summary

Monterey County (County) intends to use the American Rescue Plan Act (ARPA) funds in four major categories: Economic Recovery, Pandemic Response, Revenue Loss Revenue Backfill, and Water, Sewer, and Broadband Infrastructure Projects. The County’s total allocation is \$84.3 million. The original plan which was approved by the Monterey County Board of Supervisors (Board) during the adoption of the FY 2021-22 budget allocated funds over forty months spanning across four fiscal years as shown in table 1 below.

Table 1

Period	Pandemic Response	Economic Recovery	Revenue Loss	Investments in Infrastructure	Total
FY 2020-21	16,145,627	5,839,020	1,814,761	-	23,799,408
FY 2021-22	2,063,987	5,370,205	14,495,021	15,821,221	37,750,434
FY 2022-23	1,685,349	3,188,659	10,597,091	1,805,862	17,276,961
FY 2023-24	-	1,750,000	3,358,935	375,524	5,484,459
Total by category	19,894,963	16,147,884	30,265,808	18,002,607	84,311,262

As the pandemic continued to evolve the County’s response had to evolve as well. Departments requested modifications to their ARPA allocations as some of the funds earmarked for FY 2020-21 were not spent as originally planned. The reallocation of resources is summarized in table 2 below.

Table 2

FY/Department	Pandemic Response	Economic Recovery	Revenue Loss	Infrastructure	Grand Total
2020-21	7,498,906	1,095,343	424,720	-	9,018,969
2021-22	5,704,359	6,519,860	12,318,507	12,212,709	36,755,435
2022-23	8,101,368	5,695,041	11,488,481	5,414,374	30,699,264
2023-24	2,068,194	-	5,315,901	375,524	7,759,619
2024-25	77,973	-	-	-	77,973
Grand Total	23,450,800	13,310,244	29,547,609	18,002,607	84,311,260

Departments once again requested modifications to ARPA allocations as some funds for FY 2021-22 were not expended as the Covid-19 pandemic impacts evolved. Below is table 3 depicting a summarization of reallocated resources.

Table 3

Fiscal Year	Pandemic Response	Economic Recovery	Revenue Loss	Infrastructure	Total
2020-21	2,367,193	7,342,830	424,720	-	10,134,743
2021-22	6,077,277	9,202,960	12,348,024	16,317,607	43,945,868
2022-23	2,368,629	893,664	12,933,688	1,505,000	17,700,981
2023-24	1,600,000		10,851,694		12,451,694
2024-25	77,973				77,973
Total	12,491,072	17,439,454	36,558,127	17,822,607	84,311,260

The County originally planned to use a large portion of its ARPA funds for pandemic response in FY 2021, but due to delays in implementation and reallocation of funding to future fiscal years, pandemic response dollars were increased in future fiscal years and reduced in 2020-21. However, the overall pandemic response dollars increased as a whole. As the plan was restructured, most of the ARPA funds was used in FY 2021-22 followed by FY 2022-23 (pending final audited results).

Major activities funded with these funds in FY 2021-22 and FY 2022-23 include:

- Promoting vaccination and prevention, to date 85.1% of Monterey County vaccine eligible residents have received at least one vaccine dose. In some age groups, the County has reached over 90% vaccination, but since ages 5 to 11 became eligible for vaccination that group has only reached 44%.
- Development of new communication strategy to inform the community about progress being made to fight the pandemic at the local level.
- Workplace enhancements to minimize COVID infection.
- Testing and contact tracing.
- Continuation of infrastructure projects to improve water, sewer, and information technology within the County.
- Assistance to local small businesses to continue to operate in the community.
- Providing alternate housing sites for those testing positive.
- Obtaining cleaning and sanitizing supplies for County facilities serving the public.
- Enhancing public health lab capacity.
- Establishing outreach program for areas most affected by the pandemic through the Virus Integrated Distribution of Aid (VIDA) Project, which consists of ten community-based organizations and 120 Community Health Workers (CHWs) providing COVID-19 response supportive services to the most disparately impacted communities.
- Developing food assistance programs, such as the Senior Meal Program which served a total of 23,088 meals serving an average of 71 individuals monthly. This program allowed seniors to receive nutritious meals while limiting trips outside their home and provided economic stimulus to businesses and workers struggling during the pandemic.
- Continuing the rental assistance programs to meet the need of households that are impacted by the pandemic and are ineligible for Federal or State Emergency Rental Assistance program.
- Aiding local fire districts to aid them in their pandemic response.
- Establishing a local funeral assistance program to assist families who have lost members because of COVID-19 virus.
- Providing childcare programs to enable a safe return to the workforce by County residents.
- Providing economic support to non-profit organizations that promote tourism in the County.
- Develop a violence prevention program for students to reduce violence that has disproportionately increased during the pandemic.
- Partially off-setting medical care, food service and housing of youth and adults in custody.
- Continue to provide the level of service residents need throughout different departments that would otherwise have to be reduced due to the economic impact of Covid-19.

The County's key goals in its response to the pandemic is to mitigate risk of exposure by having available resources for testing and vaccination. The County communicates through its website,

media briefings, and community organizations about available resources including mass vaccination clinics and testing sites throughout the County. The County of Monterey has made progress toward vaccination with 85.1% of its residents receiving at least one vaccine dose. This has helped case rates, but mostly hospitalization and deaths remain low.

Another major goal is economic recovery to businesses and individuals that suffered economically due to the pandemic resulting in industry closures affecting workers in the County. The County has utilized ARPA funds to mitigate the negative economic impacts of the pandemic, with the goal of mitigating hardship to businesses and families. To date, several small businesses have benefited through grants the County has provided. Additionally, the County partnered with local restaurants to provide meals to seniors thereby supporting local small businesses while also allowing the most vulnerable individuals to shelter in place. The County is also supporting organizations that promote tourism, to boost the industry which was severely impacted during the Shelter in Place Order. Other programs include funeral assistance, rental and utility assistance, and support for childcare programs to allow adults to return to work.

The County also used ARPA funds to backfill revenue loss due to pandemic and provide important government services in almost all aspects of its current service offerings. Water, Sewer, and Broadband Infrastructure projects will also be part of the County's intended use of these funds. Water and Sewer infrastructure projects primarily focused in improving the public parks water and sewer systems but also include improvements to the County's public health laboratory. The County is also utilizing ARPA funds to invest in broadband infrastructure to bridge the digital divide among underserved communities and allow broadband internet access to children and families that were negatively impacted with restricted access to connectivity based on their location which hindered distance learning and working remotely.

Please see Project Inventory listing for specific project overviews of the County's planned projects.

Uses of Funds

This section describes in further detail the County's intended and actual uses of the funds, such as how the County's approach would help support a strong and equitable recovery from the COVID-19 pandemic and economic downturn. Given the broad eligible uses of funds and the specific needs of the County, some ARPA funds will support various communities, populations, or individuals in the County. The areas which are addressed are as follows:

Public Health (EC 1)

- The County allocated \$3.7 million for its Health Department's cost of redirected staff to the COVID response efforts including staff working vaccination clinics, contact tracing, and case investigations to mitigate risk of exposure. Additionally, resources were utilized for COVID testing and violence prevention.
- Funds were utilized by the Sheriff for payroll costs including paid leave of employees who contracted the COVID-19 virus, testing, workplace prevention measures such as Personal Protective Equipment to mitigate the spread of the virus in the jail. Additionally, funds were also utilized for Coroner services due to an increase of 40% in coroner's cases, due to COVID-19. For the reporting period, Sheriff has utilized \$405,000 of the allocated in the Public Health expenditure category.

- Funds were also allocated to the Department of Social Services for staff redirected to COVID response such as alternate care and shelter sites; the amounts not covered by FEMA will be covered by ARPA funds.
- Project Roomkey is a program that provides non-congregate shelter options utilizing motel rooms for the medically vulnerable. Individuals experiencing homelessness will relieve pressure on the hospital system by separating high-risk individuals who are homeless from COVID-positive or persons under investigation. The Department will be seeking Federal Emergency Management Act (FEMA) reimbursement for activities that will range between 75% to 100%; the amounts not reimbursed will be covered by ARPA funds. The use of funding will cover the personnel that manages the clients in the motel, case management services to assist with barriers for permanent housing, mental health/substance abuse assistance, motel room, food, transportation, special cleaning fees, security, rapid re-housing, minor repairs/damages to the motel rooms, and a 5% fee to cover administrative costs.

Negative Economic Impacts (EC 2)

- The County approved a funeral assistance program that is being developed to support economically challenged families for the cost of funeral services because of COVID-19.
- Funds were provided to fire districts in unincorporated area of the County to assist in responding to the pandemic while responding to first responder calls and critical needs of the community.
- Small Business grants
 - The County awarded relief to restaurants, personal care service businesses, and public swimming pools and spas affected by the COVID-19 pandemic through the award of small grants FY22 Permit Fee Waiver in amounts equivalent to the amounts set forth in Article I.E. of the Monterey County Master Fee Resolution. The program expended \$1.3 million, and through June 30, 2022, 1,840 facilities have benefited.
 - The County awarded grants up to \$10,000 to small businesses that suffered a negative impact to the pandemic. Funds were utilized to pay rent, utilities, equipment for COVID-19 exposure mitigation, and payroll to mitigate the negative impact and allow businesses to remain open and continue operations. The program has aided 143 small businesses.
- Food assistance
 - Monterey County Department of Social Services Area Agency on Aging implemented the Senior Meal Program which provided a meal delivery service for older adults (60 and older). The Senior Meal Program covers those participants who were not eligible for the FEMA program and provides meal delivery to low-income population. This funding was used to pay the restaurants for meals delivered to select clients daily. Meals consisted of three (3) nutritious meals, delivered daily. An established rate was established for each meal and a daily delivery fee (Breakfast - \$7, Lunch - \$9, Dinner - \$14, and Daily Delivery of \$6 for a daily total of \$36). This funding supports low-income seniors and stimulates the economy by utilizing restaurants who had lost business during the Pandemic, negatively impacted during the Shelter-in. The Senior Meal Program served 23,088 meals and had an average monthly number of individuals of 71 to be served monthly.
- Rental assistance
 - The County created an Emergency Rental Assistance Program to provide financial assistance to eligible tenants experiencing unemployment and loss of income due to the

COVID-19 pandemic. The funding could go toward past due or future rent, utilities or address any barriers between the eligible tenants and being housed. The program prioritizes those who were at immediate risk of homelessness. The County sub-contract out to United Way of Monterey County who has a network of sub-contractors who issued out the County's SB91 Emergency Rental Assistance Program which casts the net wide and ensured that clients can enter from multiple locations and non-profits to access the benefits. In addition to the ARPA funding, County of Monterey Department of Social Services has received SB91 Emergency Rental Assistance Program (ERAP) revenue and will distribute for rent and utility assistance to low-income eligible households located in Monterey County that are facing housing instability due to direct or indirect financial impact from the COVID-19 crisis.

- Storm Recovery Subsidy program will be administered based upon a priority point system for qualified applicants from low-income households and who were adversely impacted by the weather. A cash card up to a maximum of \$750 to be used for groceries, clothing, and/or other general household items that they need to replace due to the disaster.
- The County provided aid to support economic recovery by contributing \$250,000 to the Salinas Valley Promise, a program that pays 100% of tuition for first-time, full-time community college students. This eliminated economic hardship for these students and allow them to pursue education.
- The County is providing \$5.6 million in economic support to organizations that promote tourism within the County to impulse tourism, which is the #2 industry in the County and was severely impacted due to Shelter in Place Orders.
- The County established a \$1,000 stipend program for adult residents that tested positive and were not eligible for income replacement to encourage self-isolation. This allowed individuals to isolate while reducing economic hardship. This program served 1,3128 residents.
- The Pathway to Recovery for Families & Children program (\$1.5 million) provided early learning systems and capacity infrastructure, and childcare affordability and accessibility.

Services to Disproportionately Impacted Communities (EC 3)

- The County provided \$6.8 million in ARPA funds to the Virus Integrated Distribution of Aid (VIDA) Project, which consists of ten community-based organizations and 120 Community Health Workers (CHWs) providing COVID-19 response supportive services to the most disparately impacted communities.

The VIDA Project targets very specific populations within Monterey County: those with the greatest difficulties accessing the COVID-19 vaccine and the greatest indicated barriers to or hesitancies about taking it. They include agricultural workers, farmworker families, immigrant groups, children with disabilities and low-income families. These target populations include many of the essential workers of Monterey County's agricultural and tourism industries. The vast majority are of Latinx heritage, and a large proportion are primarily Spanish-speaking. Most are from medically underserved areas and/or economically and socially marginalized rural areas. Low-income and predominantly Latinx youth under 16 years of age who have just begun to access the vaccine are also included, and those under 12 will be included beginning in 2022. In a typical South County High School (Greenfield) 98 % are Latinx, 87% are economically disadvantaged and 72% are counted as English language learners. Another High School (King City) in South County has an 88% Latinx population, with 68% of students qualifying for the free lunch program. At Alvarez High School in Salinas, 98% are on free or reduced lunch. The middle schools and elementary schools which feed into these high schools reflect similar statistics.

Currently, at least 60% of the adult population in Monterey County has received at least one COVID-19 vaccine shot. But that number is much lower in some predominantly Latinx and low-income farmworker pockets of South and North Monterey County, including three ZIP Code areas (93246, 93450, 93932, 95076) with under 40% of the population have received at least one dose, and another at just barely over 40% (93960). (Source: Monterey Health Dept.)

The needs of people in this area, of course, exceed just the lack of receiving a COVID-19 vaccine shot. There is a need to conduct face-to-face outreach to Spanish and Indigenous language (from the state of Oaxaca and Guerrero in Mexico) speaking community members to inform them and alleviate fears about the vaccine and provide the language access support, assist individuals in making a vaccine appointment, provide resources to find convenient vaccine locations, assist individuals with transportation or other needs (e.g., child care) to get to a vaccination site, combat the fears of undocumented workers about accessing resources, including vaccines and testing made available to all regardless of immigration status, and help individuals overcome the many other health access inequities they may face in particular due to COVID-19 economic impacts. The VIDA Project addresses persistent access and health disparities by offering support and direct assistance in all of these areas.

Poverty in Monterey County also more greatly impacts women-led households, children, and non-white residents and this has worsened due to economic impacts from the COVID-19 pandemic. For those in the county born outside the U.S., the poverty rate is 3.4 % higher than the overall rate of 14.7%. In addition, 29% of the population are foreign born and 9% of seniors live below the poverty line. (Sources: U.S. Census Bureau (2019). American Community Survey 1-year estimates. Retrieved from Census Reporter Profile page for Monterey County, CA <<http://censusreporter.org/profiles/05000US06053-monterey-county-ca/>)

The pandemic has especially impacted the high-need communities of women in these communities. Many have seen a dramatic decrease in income (in some cases, up to 90%) due to COVID-19 related layoffs, and this in an industry where typical annual average income is less than \$20,000. Furthermore, social distancing has dried up most informal jobs, and a decrease in crop purchases has left many agricultural workers in Castroville in North Monterey County, Salinas (the county's largest city), and South Monterey County underemployed or unemployed. This has proven to be devastating to families, making it difficult to afford necessities (e.g., food, water) as well as from paying for housing and utilities. The issue is multi-fold, as 76% of women recently surveyed by Mujeres have expressed fear around accessing governmental services due to their immigration status, and due to perceived stigma surrounding undocumented individuals, and many members of the community lack awareness of governmental assistance programs for COVID-related support.

In the agricultural fields and packing sheds, workers must often work in extremely close proximity to each other with limited access to protective equipment (e.g., masks) or sanitation supplies (e.g., handwashing stations). Many workers, especially workers on temporary non-immigrant H-2A and H-2B visas, must share transportation and living quarters within their respective groups, with limited space to socially distance. Due to low wages and high rents, farmworkers tend to live in crowded, shared housing either provided by the employer or in their communities, making isolation and quarantine of COVID-19 positive or exposed workers extremely difficult. (<https://www.migrantclinician.org/blog/2020/dec/prioritizing-farmworkers-and-other-essential-food-workers-covid-19-vaccine.html>)

Monterey County covers an area almost twice the size of Delaware and includes a population equal to about 75% of Wyoming's. It's big and it's spread out. The Latinx community Hispanics make up 59.1% of the total county population of 434,283, about twice the white population. Only three of California's 58 counties have a higher percentage of Latinx residents. Monterey County's Agriculture Commissioner estimates that the farmworker population grows to about 90,000 people during the spring through late fall planting and harvest seasons.

Monterey County has an overall poverty rate of 14.7%. Poverty rates are higher in Salinas and South Monterey County. South Monterey County also has the highest proportion of Latinx households, and some of the lowest income families. For example, in census tract 111.01 (located around Soledad in South County), per capita income is \$14,379. In census tract 5.02 (East Salinas area), it's \$14,685. Similar income levels can be found in census tract 113.04 (King City area), 112.04 (Greenfield area), 106.08 (Alisal area), etc. All have predominantly Latinx populations with the major employers being various agriculture companies and contractors. Poverty also more greatly impacts women-led households, children, and non-white residents of the county. In addition, 29% of the population are foreign born and 9% of seniors live below the poverty line. With a 30.3% child poverty rate, Monterey County is the childhood poverty capital of California. (Source: Food Bank of Monterey County). Roughly half of county residents rent their homes and 56% of the renting population spends more than 30% of their income on rent and utilities. In the county, 1 in 4 residents speak English "less than very well", almost half speak Spanish at home, almost 30% do not have a high school education, and 1 in 10 are uninsured.

The CDC's Social Vulnerability Index in the county is high, at 0.799 (Source: CDC) with a number of census tracts in the highest quartile of index values. Similar to other communities with high social vulnerability index values, a recent survey of Monterey County farmworkers found 23% of survey respondents expressing vaccine hesitancy. Promisingly, pre/post surveys of virtual vaccine information webinars with various communities found education by trusted medical professionals and led by Community Based Organizations found reductions in vaccine hesitancy post-webinar (Sources: U.S. Census Bureau (2019). American Community Survey 1-year estimates. Retrieved from Census Reporter Profile page for Monterey County, CA <<http://censusreporter.org/profiles/05000US06053-monterey-county-ca/>; Natividad Medical Center, unpublished data).

The COVID-19 pandemic has been particularly impactful on Monterey County's farmworker communities. Early in the pandemic, Monterey County Health Department reported 182 cases of COVID-19 by April 16, 2020. Four months later, that figure increased to 1,276 people infected – and 31% of cases with known occupation information were agricultural workers. These numbers began to later level out, as the pandemic became more widespread; today, agricultural workers still account for 18% of confirmed Monterey County COVID-19 cases with known occupation.

Premium Pay (EC 4)

Not Applicable

Water, sewer, and broadband infrastructure (EC 5)

- The County intends to utilize \$7.7 million in ARPA funds for water infrastructure to help improve the conditions of the various County Parks, providing water and restroom services. There is 6 County Parks which will benefit from these funds: Royal Oaks, Manzanita, Toro, Jack's Peak, Lake San Antonio South Shore, and Lake Nacimiento.

- \$4.1 million in ARPA funds will be used for water infrastructure for various community services areas (CSA) and community service districts (CSD). Several of the CSA/CSD locations are in disproportionate communities and over time the ability for these areas to fund the ongoing water needs has been a challenge. These funds will allow five different CSA/CSD areas including Las Lomas, San Jerardo, Boronda, Pajaro and Chualar to complete needed infrastructure repairs.
- ARPA will fund \$3.4 million for clean water / centralized wastewater treatment project at Laguna Seca Raceway. The projects include water infrastructure upgrades, restroom improvements, and upgrades to the wastewater collection and disposal system.
- The County allocated \$1.9 million to invest in broadband infrastructure to bring universal broadband to unserved and underserved areas within Monterey County. The project will provide reliable broadband service that will meet or exceed 100 Mbps download and at least 20 Mbps upload speeds.

Revenue Replacement (EC 6)

- The County plans to utilize revenue replacement, which is being used for provision of government services including funding for various departments that could no longer be funded in their entirety due to the County's limited resources.

Some of the examples of government services that are within the Revenue Replacement category include:

- Funding for the County's Parks and Building Services which were impacted during the pandemic as one park was closed to house COVID19 positive individuals that could not shelter in place safely at another location. Building services was impacted as construction stopped during the Shelter in Place Order.
- Funding for operating expenses including trial expenditures in the District Attorney's Office and medical care and housing costs for youth in juvenile facilities in the Probation Department. The Public Defender office funded two attorneys that provide legal services to two vulnerable groups.
- Funding for Public Works, Facilities & Parks to keep critical staff to support maintenance of parks and fund critical maintenance needs.
- Funding for Housing and Community Development Department to continue planning and building staff, to fund a local Housing Trust Fund, and Fire Fuel Mitigation program.
- Revenue replacement funds are providing for operations in the County's Sheriff's Office where \$2.1 million will provide for 18 full-time positions to maintain staffing levels in the jail, and support operations in the crime lab, as well as Human Resources support. An additional \$534,000 will provide funds for replacement fingerprint equipment and maintenance, and cost of operations and maintenance expenses for public safety radios.
- The County is also funding key services including staff and operating expenses to continue programs in the Agricultural Commissioner's Office, Child Support Services, Human Resources, Emergency Communications Department, County Counsel, Auditor - Controller, Treasurer Tax Collector, County Administrative Office, and Cooperative Extension.
- Allowed for the Civil Rights Office develop the Equal Opportunity Plan for FY 2022-23. Maintaining a diverse workforce reflective of the population it serves, the County is in a better position to provide equitable services to all its residents, particularly those traditionally marginalized. Funds were also be used to provide harassment and

discrimination prevention training. This training includes information not only about how to prevent discriminatory conduct between employees, but also with members of the public.

- The Probation Department was allocated to provide housing and medical services to youth in custody as required by the state.
- Funding for two experienced Deputy Public Defender's I positions for FY 2021-22. These attorneys provide legal services to two vulnerable groups. The first consists of children at risk of becoming wards of the court. The second comprises adults in conservatorship proceedings due to physical or mental incapacity. These two attorney positions impact our community by allowing the Public Defender to assign experienced attorneys to cases to ensure the legal rights of vulnerable members of our community.

Promoting equitable outcomes

This section describes efforts to date and intended outcomes to promote equity. Each annual report to follow will provide an update, using qualitative and quantitative data, on how the County's approach achieved or promoted equitable outcomes or progressed against equity goals during the performance period.

VIDA Project

The VIDA Project uses innovative approaches to the outreach and education strategy focused on the lowest quartile of the Healthy Places Index census tracts as well as regions of the County with the highest COVID-19 positive case rates. Population demographics within those census tracts are predominantly Latinx and of disproportionately impacted communities. With more than 12% of the population living below poverty, the rural agricultural communities as well the urban areas of the County have been negatively impacted by a severe housing shortage. Many of the communities of color have also historically experienced disproportionate involvement in the justice system, increasing the challenges the formerly incarcerated population face as they seek employment opportunities and low-income affordable housing. Low-income families and parents of children ages zero-five face the challenges of daycare services not being in operations resulting in the loss of wages and in some cases jobs, due to lack of adequate and reliable childcare. Veterans, the elderly, and people with disabilities have experienced challenges in access to COVID relief programs and services.

The dissemination of information about the VIDA Project and the ability to gain system navigation support with our Community Health Workers are strategically developed and targeted to the most impacted communities. Communities gain awareness through a variety of media outlets including print, TV, radio, digital and social media.

The VIDA Project Goals are to:

Increase community access to available resources such as vaccine clinics, testing sites, legal advocacy services, wage replacement and rental assistance programs by providing system navigation.

Increase community education about the importance of following CDC guidelines for gathering and social distancing, getting vaccinated and taking antigen or polymerase chain reaction (PCR) testing.

Address the community's fear and mistrust of government and counter misinformation with scientific facts with culturally relevant and linguistically appropriate messages via diverse methods for communication and social marketing.

The intended outcomes of the VIDA Project are that disparately impacted communities gain access to COVID relief services as expeditiously as possible and households that are directly affected by COVID positive cases are able to quarantine or isolate properly to ensure recovery and stop the spread of the virus.

Civil Right Office Projects

The Civil Rights Office (CRO) supports other County departments that provide direct services to our residents. CRO's initiatives are designed to educate Monterey County employees regarding our community, and the historical disparities suffered by marginalized groups, particularly people with disabilities, women, and people of color. Trainings provided within the organization include equity toolkits and resources that County employees can use to apply their new knowledge and provide services in a more equitable manner.

American Sign Language / Spanish – the County's threshold language – interpretation allows the County of Monterey to better provide services to historically underserved communities, including people with disabilities and language minorities.

This economic support helped the Civil Rights Office in its role as Title VI Coordinator. The revenue replacement allowed staff to concentrate on handling complaints of discrimination, harassment, or retaliation filed by the members of the public against Monterey County Officials.

Broadband Projects

The County's Broadband Infrastructure Project also intends to promote equitable outcomes by providing reliable internet access to underserved communities to bridge the digital divide. As the County reviews proposals for the project, the County will seek a Digital Inclusion Plan designed to encourage adoption of broadband. A Digital Inclusion Plan ideally would include offerings that provide free service without regard to the income of the user, so that the service is available without the need for a user to qualify for service; the plan should include free service offerings that will be adjusted over time to reflect changes in the speeds required to use the Internet effectively; and addresses costs of installation in a manner that makes service accessible to disadvantaged communities.

The Plan should also include provision of 1 Gbps symmetrical services to locations that may serve as community centers including but not limited to schools in unserved and underserved areas. A list of libraries and community centers, along with their locations, will be provided upon request.

Housing Community Development Projects

- a. Goal: Historically, minority groups within the County have lived in crowded conditions making it very difficult to separate when sick. A higher percentage of people from racial and ethnic minority groups live in crowded housing as compared to non-Hispanic White people and therefore may be more likely to be exposed to COVID-19. Providing increased housing opportunities addresses equitable outcomes.
- b. Awareness: The Department requires an affordable housing marketing plan to create awareness among disadvantaged groups. The Department conducts general marketing of the Inclusionary Housing Program. This would include providing the following types of information:
 - Developer fact sheets
 - Homeowner fact sheets

- Tenant fact sheets
- Public Notices in newspaper, social service agencies, libraries, etc. regarding eligibility for occupancy and waiting list procedures
- Presentations at community events or organizations
- Other marketing materials as appropriate

Marketing materials are available in both English and Spanish, as well as in formats accessible to the visually handicapped (e.g., large print format or Braille).

- c. Access and Distribution: Affordable housing is available to qualifying income families.

Senior Meal Program

- a. *Goals: Serve low – income seniors in all areas of Monterey County from rural to city areas, and for all ethnicities.*
- b. *Awareness: Program was issued out by a public services announcement, and both the County of Monterey social Services and the United Way for Monterey County has information on their website related to the program on how to apply.*
- c. *Access and Distribution: Are there differences in levels of access to benefits and services across groups? No, all participants are treated equal. Are there administrative requirements that result in disparities in ability to complete applications or meet eligibility criteria? No*
- d. *Outcomes: Serving meals to this population that did not qualify for the Great Plates Meal Program closes the gap on equity and serves low-income seniors.*

Negative Economic Impacts (EC 2): These programs provide assistance to seniors, local restaurants, and households to address impacts of the pandemic, which have been most severe among low-income, minority populations. This includes assistance with food and helping those who are at immediate risk of eviction and/or homelessness due to unemployment due to the COVID-19 Pandemic. Informational flyers were printed in both English/Spanish for outreach to promote the programs. To address geographic disparities, both programs will serve the entire Monterey County.

Great Plates Program

- a. *Goals: Serve eligible senior population in all areas of Monterey County from rural to city areas, and for all ethnicities.*
- b. *Awareness: Program was issued out by a public services announcement, and both the County of Monterey social Services and the United Way for Monterey County has information on their website related to the program on how to apply.*
- c. *Access and Distribution: Are there differences in levels of access to benefits and services across groups? No, all participants are treated equal. Are there administrative requirements that result in disparities in ability to complete applications or meet eligibility criteria? No*
- d. *Are there administrative requirements that result in disparities in ability to complete applications or meet eligibility criteria? No*
- e. *Outcomes: Serving meals to eligible seniors and improving their nutritional health by allowing them to shelter-in.*

Project Roomkey

- a. *Goals: Serve homeless population while assisting to locate permanent housing.*

- b. *Awareness: Program can be accessed by any homeless provider through the contractor's website and HMIS online bed tracking system for the Homelessness.*
- c. *Access and Distribution: Are there differences in levels of access to benefits and services across groups? No, all participants are treated equal.*
- d. *Are there administrative requirements that result in disparities in ability to complete applications or meet eligibility criteria? No*
- e. *Outcomes: Transitioning clients to permanent housing.*

CAO- Workforce Development Board

For all three projects (Small Business Grants, Career Connections and Business Planning and Ownership Workshop), business eligibility to participate in the opportunities made available by the Workforce Development Board with the ARPA funds were solely dependent on the qualifications of the business itself and ability to submit the required forms on time, rather than the background and characteristics of the business owner.

Application assistance was provided for individuals who required assistance completing and submitting hardcopy applications and documents, in the event they were not comfortable or familiar doing it online. Any applications that included questions about a business owner's racial background, veteran status, business is women-owned, and minority-owned were added exclusively for reporting purposes.

Outreach efforts for the projects conducted in both English and Spanish and included in-person visits, phone calls, email, newsletters, presentations at local business organization meetings, radio, live webinars, and tabling at local events and marketplaces. Technical assistance and general communication were also done in both English and Spanish to cater to the majority of the demographic in Monterey County, while translation services were also available should a business owner required assistance in another language.

Overall, the objective of the projects was to maximize our allocated resources to assist as many different businesses as possible.

Community Engagement

This section describes the County's planned or current use of funds incorporating written, oral, and other forms of input that capture diverse feedback from constituents, community-based organizations, and the communities themselves.

VIDA Project

Methods for implementing outreach and education strategies were intentionally designed with cultural relevance and humility at the forefront. In Latino communities where a majority of the residents are migrant farmworker families or hospitality workers, the VIDA Project partnered with agricultural companies, contractors, hotels and labor unions and CHWs provided worksite workshops on the importance of COVID-19 testing, provided assistance with registering for vaccination appointments and shared the wraparound support services the VIDA Project offered. In densely populated communities in the County, CHWs positioned themselves at storefronts whose clientele represented the most disparately impacted communities. Grocery stores and markets such as La Princesa, Santa Fe Foods and mom-pop pharmacies partnered with the VIDA Project, granting the opportunity for CHWs to set up information tables during the busiest times of the day and evening. Often an individual returned to the store front where they had previously been approached by a CHW, seeking support after a member of their household tested positive

for COVID-19 and needed help with accessing resources available to them. CHWs in African-American communities visit congregations during Sunday church services and weeknight bible studies, taking part in the program to share details of the VIDA Project and encourage parishioners to accept assistance. In one such case, a parishioner was watching the church service from home as it was livestreamed and after hearing the CHW speak about the wraparound services and system navigation offered contacted the CHW directly and received the services needed to be able to isolate properly during recovery from COVID-19.

Language barriers kept community members from accessing COVID-19 recovery services due to the lack of access in the languages indigenous to Oaxaca, Mexico. A partner of the VIDA Project developed and launched a language access line available in the Mixteco, Triqui, Chatino and Zapoteco languages. The language line is staffed by CHWs trained to assist with vaccination and testing appointments, system navigation and coordinate isolation and quarantine support.

Civil Right Projects

Funds provided for Civil Rights Training and ASL / Spanish interpretation have the goal of engaging our community in a meaningful manner. Our demographics show that our residents are mostly people of color. The Civil Rights Training teaches employees about their Title VI obligations, and the ASL / Spanish interpretation funds helped the County of Monterey better serve traditionally marginalized communities: mainly, language minorities and people with disabilities. Lastly, the Monterey County's Civil Rights Officer is the Title VI Coordinator in charge of receiving and processing complaint of discrimination against Monterey County public officials.

Workforce Development Board (WDB)Projects

WDB partnered with local organizations and trained business personnel who work directly with the diverse business community and understood their needs to ensure successful implementation and completion.

This allowed WDB to reach a demographic of businesses not previously reachable. WDB partnered with six local organizations which included: Cal Coastal Small Business Development Center; El Pajaro Community Development Corporation; Monterey County Business Council; Monterey Peninsula Chamber of Commerce; Salinas Unified Business Association; and Salinas Valley Chamber of Commerce. All six organizations have existing networks and relationships with business owners helping to expand project reach. These partnerships led to more in-person and online outreach in English and Spanish to maximize coverage that also included technical assistance to help applicants with completing and submitting applications.

For the summer internship program, WDB reached out to existing business contacts from our general business services, previous grants, and marketed to businesses not assisted previously. This outreach was done by both our internal and contracted business services personnel trained and experienced. The business services personnel provided technical assistance to help business owners complete the application and any other forms required by Facebook / Meta. Youth service providers who play an active role throughout Monterey County were contracted to advertise the internship opportunity to their existing network and new connections that met the eligibility requirements. The same approaches were applied by Cal Coastal Small Business Development Center to attract a wide range of interested participants.

Senior Meal Program

This project conducted multiple surveys to receive feedback on the program.

Project RoomKey

Project RoomKey utilizes the entire Homeless network to wrap services around this challenging population who were homeless and were deemed the most vulnerable population that needed non-congregate shelter during the COVID 19 Pandemic.

Great Plates Program

The Great Plates Delivered Program and the Senior Meal Program conducted multiple surveys to receive feedback on the program.

The Emergency Rental Assistance Program

The funding request was brought forward from a non-profit organization who indicated that there were going to be some eligibility gaps for some of the disenfranchised populations in Monterey County. We want to strengthen those who are vulnerable to risk of homelessness due to unemployment related to the Pandemic.

Broadband Projects

Local community organizations and consortiums such as Central Coast Broadband Consortium (CCBC) and Monterey Bay Economic Partnership (MBEP) have been consulted, and broadband coverage maps developed by them were included for the RFP development. The contractors will be required to conduct outreach efforts to engage subscribers in the regions that are planned for broadband service provisions under the agreements.

Labor Practices

This section describes workforce practices on any infrastructure projects being pursued (EC 5). Specifically, how projects are using strong labor standards to promote effective and efficient delivery of high-quality infrastructure projects while also supporting the economic recovery through strong employment opportunities for workers.

Broadband Projects

An RFP has been issued for the Broadband Infrastructure project. Under the requirements of this RFP, contractors must use strong labor standards, including project labor agreements and community benefits agreements that offer wages at or above the prevailing rate and include local hire provisions.

Water and Sewer Projects

Like the broadband projects, the County has strong local RFP processes for any water and sewer projects which will be led by our public works facilities and parks department.

Public Works Facilities and Parks Projects

Public Works, Facilities and Parks (PWFP) utilizes a competitively bid Job Order Contracting (JOC) program for Road and Bridge, and Facility projects. Since its implementation in 2013, the JOC program has proven of value to PWFP by improving the economy and efficiency in completing several public works projects, including urgent and time-sensitive projects. Most JOC work is subcontracted to local companies, providing direct support to the local economy, which may not otherwise be possible using a low-bid process. Last fiscal year, 94% of all JOC projects utilized at least 50% local subcontractors. PWFP also works with architectural and engineering firms with regional offices or who are entirely local to direct County spending back into the community. The Local Preference Policy awards a 5% Request for Proposals (RFP) scoring bonus to companies with a physical presence in the Monterey, San Benito, and Santa Cruz Tri-County area. PWFP follows all applicable prevailing wage laws.

Use of Evidence

VIDA Project

The disparate impact of the COVID-19 pandemic on Communities of Color in Monterey County have been exacerbated by a host of underlying conditions including densely populated neighborhoods, a low-wage economy forcing individuals and families into crowded shared housing, poor or complete lack of access to preventative primary healthcare, a general mistrust in government because of decades of policies that have further marginalized immigrant and justice involved populations. The Community Health Worker model employs resident community leaders who are highly respected and considered to be pillars of the community and known as trusted messengers.

The County is using the Community Health Workers for the VIDA project described in previous sections of this report. This program is not established using an evidence-based tool, but the use of health care workers has been recognized as an evidence-based practice in many settings. The County will explore if the current approach qualifies as an evidence-based practice or if the model needs to change to apply an evidence-based approach.

Workforce Development Projects

Evaluation is conducted via a follow-up survey shortly after completion to gather feedback on areas such as overall experience, considerations for improvement, and preferences for outreach should other opportunities become available.

Civil Rights Office Projects

Equal Opportunity Plan Development- The Civil Rights Office continues to actively implement the plans initiatives.

State-Mandated Training- Employees completing the Harassment and Discrimination Prevention training requirement countywide for 2022 is 82%

It is expected Monterey County will continue to maintain around 82% training compliance rates for the organization as in 2021.

ASL and Spanish Interpretation/ Translation- The County has not received complaints of Title VI violation for not providing proper interpretation and translation. We anticipate a greater number of trained employees through the implementation of online self-paced Title VI and Title VII training.

Broadband Projects

The goal of this project is to work towards closing the digital divide within the county using the funding to develop a public/private partnership through clear outcomes monitored by agreements approved by the County Board of Supervisors. The county designee will meet on a recurring basis with the contractors to review the timelines and action items and milestones defined in the agreement to ensure payment is made if the contractor meets the milestones. The expenditures will be tracked through expenditure categories set up in the finance system.

Public Defender

The funding for two Deputy IV positions allowed the Department to assign an experienced attorney to each juvenile and conservatorship case in which the Superior Court has appointed counsel. Our specific goal is to continue to do so for every such case during the funding period. Without this funding, these children and incapacitated individuals in legal proceedings would not have access to these high-quality attorneys. Without the funding, the Public Defender would not have the ability to handle these cases. These vulnerable groups would have to navigate the legal landscape without the resources of the Office of the Public Defender.

Emergency Rental Assistance

This program provided permanent stable housing and/or re-stabilized housing that was in jeopardy of eviction to 38 households.

Project Roomkey

Out of the 36 households, eight of them transitioned to permanent stable housing, while 27 households were transitioned to the new homeless navigation center/shelter till more housing opportunities appear.

Senior Meal Program

There is no evidence-based interventions captured. However, this program over the year has allowed seniors to safely shelter-in during the pandemic and has also allowed contact/check-in with those seniors and allowed reporting as needed to Adult Protective Services in one case.

Performance Report

VIDA Project

From February through June, the VIDA Project had over 220,000 interactions with people, providing information on how to prevent COVID-19 transmission and to access needed resources to manage stressors from financial to food to mental health supports during the pandemic, assisted 8,204 people with vaccinations at VIDA partner vaccine clinics, helped 8,704 people with vaccination access, and just over 1,800 people were provided with COVID-19 isolation and quarantine support. In June, the program began ramping up a testing strategy.

In the end of July 2021, in two weeks just over 6,000 doors were knocked on, 3,205 conversations with residents had, and a total 169 people (generally vaccine hesitant prior to the conversations) received assistance with vaccination appointments.

From January 2022 through April 2022, there was the Omicron variant surge in the County. VIDA CHWs had outreach interactions with over 24,000 individuals, providing COVID-19 prevention educational materials and resource connections. They also assisted 550 people with vaccinations at VIDA partner clinics, conducted over 6,700 COVID tests and distributed over 6,900 rapid antigen test kits, and supported 517 individuals with basic needs and resources through COVID-19 isolation and quarantine support.

Workforce Development Board

A database was developed for the small business grants as a progress tracking mechanism for each application received. It captures general information about the business, status of review by panel, comments and details worth noting for follow-up, award status, payment progress, and closeout communication. The database also serves as a tool to calculate and break down

applications by the number and percentages of applications' approval status, city, district, industry, and general demographics. The Small Business Grant assisted 143 businesses.

All three projects will include a follow-up survey, the internship program incorporates check-ins every two weeks with both parties to ensure everything is either progressing smoothly or brings attention to any issues that need to be addressed. The performance indicators for the program are that the intern completes it, and the business is satisfied with the assistance provided, the check-ins are instrumental to contribute to that success in the end. The Career Connections assisted 25 businesses.

Monitoring performance for the workshops mainly involved tracking attendance via a roster and completion of assignments. The Business Planning and Ownership Workshop assisted 48 businesses.,

Broadband Projects

Contractors/Internet Service Providers that have responded to and awarded agreements under RFP 10819 will be required to provide quarterly reports on implementation progress and outreach efforts as well and the number of households receiving services in the broadband area specified in the agreement. The final report will be provided upon the completion of the project and according to the agreement whereby the contractor will assume the responsibility of operations and maintenance of the provision of internet service in the regions specified in the agreement.

Housing Community Development Projects

The Department implements the Community Engagement Guide outlined in its Title VI Countywide Implementation Plan adopted December 2017. Community Engagement is not a single event. The Department's action consists of a series of appropriate activities and actions over the full lifespan of a project to inform, obtain input from, and collaborate with the public. Not all public participation is the same because there is no single "public." Rather, the public consists of a broad range of stakeholders holding an array of viewpoints on an issue. Conducting meaningful engagement involves seeking input at specific points in the decision process and on specific issues where such input has a real potential to help shape the decision or action. Sometimes the opportunity for influence is quite small, while at other times the public can have a great deal of influence. The amount of this potential influence is the main consideration in designing a successful community engagement program.

Rental Assistance

38 households were served for housing support/assistance.

Senior Meal Program

21,324 number of meals delivered for this report period.

Great Plates

100,678 delivered meals for this report period.

Table of Expenses by Expenditure Category

Since many reporting categories have changed due to changes in reporting requirements, amounts included in the column labeled “Amount Spent since last Recovery Plan” was derived by looking at prior period report figures and attempting to align expenditure categories which were removed and match them to the new reporting category which most closely aligns to the new one.

	Category	Cumulative expenditures to date (\$)	Amount spent since last Recovery Plan
1	Expenditure Category: Public Health	5,006,006	3,389,467
1.2	COVID -19 Testing	102,525	-
1.4	Prevention in Congregate Settings (Nurseing Homes, Prisons/Jails, Dense Work Sites, Schools, Child Care Facilities, etc.)*^	1,339,811	602,139
1.5	Personal Protective Equipment	5,632	-
1.7	Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)	3,396,973	2,659,383
1.11	Community Violence Interventions	161,065	127,945
2	Expenditure Category: Negative Economic Impacts	14,145,790	2,990,162
2.1	Household Assistance: Food Programs	257,762	
2.2	Household Assistance: Rent, Mortgage, and Utility Aid	150,000	
2.3	Household Assistance: Cash Transfer	-	
2.8	Household Assistance: Survivor's Benefits	-	
2.11	Healthy Childhood Environments: Child Care	1,495,702	1,327,702
2.19	Social Determininants of Health: Community Health Workers or Benefits Navigators	4,989,651	
2.25	Addressing Educational Disparities: Academic, Social, and Emotional Services	250,000	
2.29	Loans or Grants to Mitigate Financial Hardship	2,124,643	2,460
2.30	Technical Asstance, Counseling, or Business Planning	38,658	
2.35	Aid to Tourism, Travel, or Hospitality	3,235,281	1,660,000
2.37	Economic Impact Assistance Center	1,604,093	-
3	Expenditure Category: Services to Disproportionately Impacted Communities	3,266,280	931,746
3.1	Public Health , Public Safety, or Human Services Workers^	1,449,179	-
3.4	Public Sector Capacity: Effective Service Delivery^	1,817,101	931,746
5	Expenditure Category: Infrastructure	7,811,893	6,637,212
5.1	Clean Water: Centralized Wastewater Treatment	212,939	212,939
5.21	Broadband: Other Projects	35,000	35,000
5.5	Clean Water: Other Sewer Infrastructure	4,876,858	4,112,126
5.15	Clean Water: Other Water Infrastructure	2,687,096	2,277,147
6	Expenditure Category: Revenue Replacement	23,704,360	15,566,235
6.1	Provision of Government Services	23,704,360	15,566,235
7	Administration and Other	41,149	
7.1	Administrative Expenses	41,149	-

Project Inventory

This section describes each project undertaken using ARPA funds.

Project 1000-001-01: Board of Supervisor – Staffing Costs

Funding amount: \$234,506

Project Expenditure Category: 6.1, Provision of Government Services

Project overview:

The goal of the project is to continue providing current level of service to constituents in District 1-5.

Timeline: July 1, 2022- June 30, 2023.

Project 1050-001-01: Community Outreach Program

Funding amount: \$4,989,651

Project Expenditure Category: 2.19, Social Determinants of Health: Community Health Workers or Benefit Navigators*^

Project overview:

The VIDA Project includes the partnership with the Community Foundation for Monterey County (CFMC) for distribution of County funding to support implementation of the project. The oversight of funding and operations is conducted by the County and CFMC. Operations includes coordination of the outreach campaign, vaccination clinics and testing pop-up sites, social media and outreach toolkit design and production. Given the population of focus and the impact of its reach, the VIDA Project has taken center stage in the objectives of a cross-sector COVID-19 collaborative of organizational leaders coordinated by the CFMC. This type of focus on the VIDA Project in a collaborative has been instrumental in gaining access to the worksites in the agricultural and hospitality industries, garnering support, and increased funding to further sustain and expand the VIDA Project

The VIDA Project partners are as follows: Centro Binacional para el Desarrollo Indígena Oaxaqueño (CBDIO). CBDIO the Indigenous migrant farmworker communities from the state of Oaxaca, Guerrero, and other southern states in Mexico that reside in California. Each of their communities has its own language and culture that differentiate them from one another, however all Indigenous people face similar problems in their hometowns, as well as to places, including Monterey County, where they have migrated. CBDIO is dedicated to implement projects with a grass-roots approach and has identified significant access barriers and community fears associated with lack of information access for COVID-19 prevention and support. CBDIO has over 27 years of experience working with the Indigenous communities thus has strong relationships in the community. As a result, and to respond to the COVID-19 crisis, CBDIO has over 30 Indigenous CHWs in two major agricultural regions across the state, 10 of them in Monterey County as part of the VIDA project. It has started a telephone hotline for use by the community that is staffed by speakers of the several Indigenous languages, and which creates critically needed connections for Indigenous language speakers that are often the most marginalized in their communities.

Pajaro Valley Prevention and Student Assistance (PVPSA). PVPSA supports improved quality of life of children, youth, and families of the greater Pajaro Valley in North Monterey County. It has several CHWs that provide COVID-19 health education, mental health, and vaccination support, including sponsoring small neighborhood vaccination clinics. It will provide CHWs that have built trust in several insular and rural North County communities, especially around improving vaccine uptake for youth and children as well as outreach to Indigenous language speakers in these communities which have some of the county's lower vaccination rates and high proportions of youth and children as a percentage of the area's population.

Mujeres en Acción, Action Council. Mujeres en Acción is a peer-to-peer support and leadership development program that unlocks the full potential of low-income Latinx women in Monterey County. Through weekly capacity building and mentorship meetings, Mujeres en Acción generates opportunities for hard-working, yet vulnerable, women to live healthier, more dignified lives.

Most of the women the organization works with are monolingual, about half are single mothers (sometimes of children with special needs) and approximately 75% of the women are undocumented—all of this to say that they face tremendous hardships with access to and awareness of governmental support programs. Mujeres en Acción believes that with sufficient access to knowledge, resources, and connections, however, these women can transform their own lives, the lives of their families, and their peers in their communities.

Building Healthy Communities (BHC), Action Council. BHC is based in East Salinas and Seaside with particular emphasis in building community resident leadership in Latinx and Black/African American communities. BHC brings the Racial Equity perspective to government and community-based initiatives, centering community resident voices in program and policy design and implementation.

Center for Community Advocacy (CCA): CCA provides education, orientation and legal support to farmworkers and other low-income working families who want to establish neighborhood committees that work to improve housing and health conditions. CCA trains these committees to negotiate with landlords to resolve issues such as unsafe housing conditions, housing discrimination and security deposits. CCA also trains these committees to provide preventative health information and interventions in their neighborhoods.

City of Gonzales: Gonzales reflects how a small community can tap the insight and power of its residents to create change and expand opportunities. City leaders have made intentional efforts to foster an inclusive environment, while leveraging resources and working together to encourage economic development, promote environmental sustainability, and create opportunities for youth.

California Rural Legal Assistance (CRLA): CRLA serves low-income individuals residing in Monterey County with specialized programs that focus on services for farmworker populations. CRLA clients also include individuals with disabilities, immigrant populations, school children, lesbian/gay/bisexual and transgender populations, seniors, and individuals with limited English proficiency. CRLA provides outreach and legal education on the most pressing issues facing low-income communities: housing; employment; education; workplace safety; discrimination; income maintenance and healthcare access.

The Village Project, Inc.: The Village Project, Inc. with strong relationships with schools and the faith community is based in Seaside, serves the Black/African American community by providing individual and family counseling services, equine assisted therapy, social-emotional support

groups for youth, after-school tutoring and cultural enrichment programs, teen leadership programs for building youth empowerment and resiliency.

CHISPA: CHISPA (Community Housing Improvement Systems and Planning Association, Inc.) is the largest private, nonprofit housing developer based in Monterey County having more than 2,400 homes and apartments in low-income, historically marginalized communities across Monterey County. Aside from housing, CHISPA offers onsite educational and recreational programs for the residents in rental properties. Timeline: July 1,2020- June 30, 2021.

www.cfmco.com/VIDA

Timeline: July 1,2020 – June 30, 2021

Project 1050-001-02: Salinas Valley Promise

Funding amount: \$250,000

Project Expenditure Category: 2.25, Addressing Educational Disparities: Academic, Social, and Emotional Services *^

Project overview:

The Salinas Valley Promise program combines instructional excellence with professional guidance, leadership development, life-skills training, and a scholarship to ensure student success. Students pay zero in-state tuition as a first-time, full-time student, regardless of income.

Benefits include:

- Two years with zero in-state tuition, regardless of household income
- A free laptop OR Hartnell Bookstore voucher
- Participation in a summer institute
- Quarterly student success & professional development workshops
- Mentoring by faculty and a local professional

Timeline: July 1,2021 – June 30, 2022

Project 1050-001-03: Laguna Seca Sewer Project

Funding amount: \$1,850,000

Project Expenditure Category: 5.5, Clean Water: Other Sewer infrastructure

Project overview:

Replace the wastewater holding tank at Laguna Seca, including new permanent tank design, permitting, and construction.

Timeline: July 1,2021 – June 30, 2024

Project 1050-001-04: Management Analyst III Position

Funding amount: \$87,467

Project Expenditure Category: 6.1, Provision of Government Services

Project overview:

To support the County Administrative Office's provision and coordination of government services countywide.

Timeline: July 1,2021 – June 30, 2022

Project 1050-001-05: Sustainability Program Services and Supplies

Funding amount: \$147,000

Project Expenditure Category: 6.1, Provision of Government Services

Project overview:

The Sustainability Program budget is going towards completing a climate action plan for the unincorporated County as well as implementing a municipal climate action plan that focuses on the County's operational emissions reductions. Although the focus of the Communitywide Climate Action plan (CAP) has goals to reduce emissions by 40% by 2030 Countywide, the objectives of creating a CAP go far beyond reducing emissions, to green jobs and workforce development, public health and safety, infrastructure development and protection, and improved prospects for youth and minorities. The Municipal Climate Action Plan (MCAP) implementation has similar goals, but on an operational level. For example, the MCAP supports decarbonization of our County facilities and vehicles through energy efficiency and renewable energy projects, fleet electrification and the installation of EV charging stations across our campuses for both County vehicle drivers and staff. The MCAP also supports reducing waste at the County and implementing Sustainable Procurement Policies.

Timeline: July 1,2021 – June 30, 2022

Project 1050-001-06: Services and Supplies - Media Communications Start-up

Funding amount: \$49,169

Project Expenditure Category: 6.1, Provision of Government Services

Project overview:

Support County media communications, media buys, and equipment to improve public satisfaction and message effectively to the Spanish-speaking community of Monterey County.

Timeline: July 1,2021 – June 30, 2022

Project 1050-001-07: Position- Media Analyst

Funding amount: \$84,779

Project Expenditure Category: 6.1, Provision of Government Services

Project overview:

This position will provide Spanish language translation, social media content, and other messaging content as part of the County's Communications and Public Relations team to enhance the ability to message to the Spanish speaking community, rapid turnaround for translation of messaging into Spanish.

Timeline: July 1,2021 – June 30, 2022

Project 1050-001-08: Live Wall Monitors

Funding amount: \$42,538

Project Expenditure Category: 6.1, Provision of Government Services

Project overview:

The Live Wall is a series of computers and monitors that provides 9' X 6' visual information to the Emergency Operations Center (EOC). It is a critical component to maintain real-time situational awareness in the EOC, thus augmenting operational effectiveness.

Timeline: July 1,2021 – June 30, 2022

Project 1050-001-09: Position -Emergency Services Planner

Funding amount: \$85,326

Project Expenditure Category: 3.4, Public Sector Capacity: Effective Service Delivery

Project overview:

The Emergency Services Planner supports the Emergency Operations Center (EOC) to assist in the planning, coordination, development, and promotion of emergency services in the Operation Area's communities and jurisdictions.

Timeline: July 1,2021 – June 30, 2022

Project 1050-001-10: Monterey County Business Council

Funding amount: \$100,000

Project Expenditure Category: 2.35, Aid to Tourism, Travel, or Hospitality

Project overview:

To advocate for and intercede with government and regulators on behalf of Monterey County businesses to promote the concept of private-public partnerships focusing on advocacy, workforce development, and economic development. This businesses assistance project will directly target businesses and those wishing to start a business in underrepresented communities throughout the County with a focus on minority owned enterprises.

Timeline: July 1,2021 – June 30, 2022

Project 1050-001-11: DSA Revenue Backfill

Funding amount: \$610,281

Project Expenditure Category: 2.35, Aid to Tourism, Travel, or Hospitality

Project overview:

Provided economic support to organizations that promote tourism within the County to impulse tourism, which is the #2 industry in the County and was severely impacted due to Shelter in Place Orders.

Timeline: July 1,2021 – June 30, 2022

Project 1050-001-12: 911 and Fire Districts Revenue Backfill

Funding amount: \$58,843

Project Expenditure Category: 2.37, Economic Impact Assistance: Other

Project overview:

Provided funding to lessen the negative impact of revenue loss in Fire Districts within the County.

Timeline: July 1,2021 – June 30, 2022

Project 1050-001-13: MB Economic Partnership Membership

Funding amount: \$10,000

Project Expenditure Category: 6.1, Provision of Government Services

Project overview:

To support an inclusive recovery with maximum impact for our region in infrastructure, climate change adaptation, and economic growth to improve the region's economic health and quality of life. This program had a dual focus, to support an increase in the supply of housing across all income levels with a focus on low-income housing and to provide broadband internet to all of Monterey County. This program will assist with providing housing and internet access to individuals earning less than the medium income and/ or fall below the federal poverty line in the County.

Timeline: July 1,2021 – June 30, 2022

Project 1050-001-14: National Development Council

Funding amount: \$75,000

Project Expenditure Category: 6.1, Provision of Government Services

Project overview:

Provide support to develop Monterey County's Comprehensive Economic Development Strategy (CEDS) to improve access to funding by coordinating efforts and focusing on priorities to create the environment for regional economic prosperity. This program will provide support to all of Monterey County by assisting underrepresented communities with access to funding not otherwise available. This program is intended to serve all of Monterey County and in particular assist those who live in qualified census tracts throughout the County.

Timeline: July 1,2021 – June 30, 2022

Project 1050-001-15: CIP Laguna Seca Water Project

Funding amount: \$1,505,000

Project Expenditure Category: 5.1, Clean Water: Centralized wastewater treatment

Project overview:

To support clean water through more reliable/improved water and wastewater infrastructure: In Fiscal Year 2021-22 ARPA funds will be utilized for water infrastructure upgrades at the Laguna Seca Raceway, including improvements to the distribution system, water supply quality, and evaluation of the possible need for improved storage capacity.

Timeline: July 1,2021 – June 30, 2024

Project 1050-001-20: Wine Corridor Signage and Parkit

Funding amount: \$134,453

Project Expenditure Category: 2.35, Aid to Tourism, Travel, or Hospitality

Project overview:

Parkit is a community-based phased approach to improve public safety and protect natural resources while optimizing access and visitor experience to Highway 1 parklands, Carmel to Big Sur. It involves phases that will lead to safer, off- highway solutions for parking; Create greener, accessible solutions for transportation; Create easier parklands access. The Wine Corridor Signage will aid tourism by providing visibility and encourage visitors to stop at wineries.

Timeline: July 1,2021 – June 30, 2022

Project 1050-001-21: Funeral Assistance Program

Funding amount: \$100,000

Project Expenditure Category: 2.8, Household Assistance: Survivor's Benefits

Project overview:

Stipends to economically challenged families for the cost of funeral services because of COVID-19.

Timeline: July 1,2021 – June 30, 2022

Project 1050-001-22: Fire Districts Pandemic Response

Funding amount: \$299,450

Project Expenditure Category: 2.37, Economic Impact Assistance: Other

Project overview:

The County provided funds to fire districts in the unincorporated area of the County to better respond to the pandemic while serving the community while responding to critical first responder calls and critical needs of the community.

Timeline: July 1,2022 – June 30, 2023

Project 1050-001-23 Economic Recovery Contract - MCBC

Funding amount: \$3,000,000

Project Expenditure Category: 2.35, Aid to Tourism, Travel, or Hospitality

Project overview:

This program is designed to assist with the economic recovery of Small Businesses throughout Monterey County with a focus on minority-owned businesses and underserved communities. A minimum of 15 programs (in-person seminars, classes, or webinars) will be delivered annually with at least three programs in each supervisorial district. A minimum of 3 programs will be held in Spanish and other foreign languages as needed. All programs will be determined in collaboration with County staff. Additional programming includes business surveys, the launch of a business hub website, engagement with all 12 cities throughout the county, engagement with all underserved areas of Monterey County, and building partnerships with the non-profit community in the county. To ensure maximum visibility and participation, a full marketing plan will accompany each program, including paid social media, collaboration and partnerships with business organizations, marketing collateral, and web presence. Reporting consists of quarterly reports highlighting the progress of the scope of work laid out within the program along with expense receipts.

Timeline: July 1,2021 – June 30, 2023

Project 1050-001-24: Economic Recovery Contract - MCCVB

Funding amount: \$1,800,000

Project Expenditure Category: 2.35, Aid to Tourism, Travel, or Hospitality

Project overview:

This program is designed to assist with the economic recovery of Small Businesses and the tourism/hospitality industry with a focus on businesses negatively affected by the COVID-19 pandemic. The primary focus of this program is to drive tourism in Monterey County's off-season, during midweek periods, when the destination needs it most. It is designed to bolster, extend, and add new elements to the destination marketing approach. This will enable the county to accelerate the recovery of visitor spending which drives transient occupancy tax revenue for the county; assist in restoring countywide employment in the tourism/hospitality industry; allow expansion of important programs including meetings and conferences, Agri and Eco-tourism, air service, south county, and wine promotion; and enable Monterey County to compete more collaboratively and aggressively against surrounding regions. The deliverables for each year include countywide advertising, wine country promotion, agritourism & heritage promotion, meetings/conferences & new event development, sustainable/eco-tourism campaign, and air service promotion. Reporting consists of quarterly reports highlighting the progress of the scope of work laid out within the program along with expense receipts.

Timeline: July 1, 2021 – June 30, 2023

Project 1050-001-25: Staffing Cost (3.0 FTE Admn-Finance)

Funding amount: \$365,897

Project Expenditure Category: 6.1, Provision of Government Services

Project overview:

Funding to continue providing current level of service.

Timeline: July 1, 2022- June 30, 2023.

Project 1050-001-26: Staffing (1.0 FTE IGLA)

Funding amount: \$108,439

Project Expenditure Category: 6.1, Provision of Government Services

Project overview:

Funding to continue providing current level of service.

Timeline: July 1, 2022- June 30, 2023.

Project 1050-001-27: Homeless Services Services/Supplies

Funding amount: \$46,890

Project Expenditure Category: 6.1, Provision of Government Services

Project overview:

Funding to continue providing current level of service.

Timeline: July 1, 2022- June 30, 2023

Project 1050-001-28: Staffing Cost (2.0 FTE OES)

Funding amount: \$322,536

Project Expenditure Category: 6.1, Provision of Government Services

Project overview:

Funding to continue providing current level of service.

Timeline: July 1, 2022- June 30, 2023

Project 1050-001-29: Everbridge Contract

Funding amount: \$40,000

Project Expenditure Category: 6.1, Provision of Government Services

Project overview:

Contract with Everbridge for software which provides critical event management platform enables organizations to anticipate, mitigate, respond to, and recover from critical events.

Timeline: July 1, 2022- June 30, 2023

Project 1050-021-01A: Small Business Grant

Funding amount: \$810,959

Project Expenditure Category: 2.29, Small Business – Loans or Grants to Mitigate Financial Hardship)

Project overview:

The project consists of expanding the County's Small Business Relief Program, administered by the Mouny County Workforce Development Board. The program provides relief grants to local small businesses that can demonstrate economic hardship due to the COVID-19 crisis. Allowable costs include employee salaries, rent and utilities, and equipment for COVID-19 exposure mitigation. The program provided grants up to \$10,000 and has served 101 small businesses.

FY 21 – Expanded the pre-existing Small Business Relief Program that provided assistance in the form of grants to qualified small business able to demonstrate financial hardship due to the COVID-19 pandemic, and in turn received up to \$10,000.00 to utilize towards personnel, rent / utilities, and equipment.

FY 22 – Leveraged the resources already provided through the Microbusiness COVID-19 Relief Grant received from the California Office of the Small Business Advocate (CalOSBA) to issue additional funding of \$2,500.00 to qualified microbusinesses that experienced financial hardship

due to the COVID-19 pandemic and faced more barriers in applying for and receiving other COVID-19 related financial assistance.

Business Assisted – 143

<https://www.montereycountywdb.org/monterey-county-works/small-business-grants/>.

Timeline: July 1,2020 – June 30, 2022

Project 1050-021-01B: Small Business Grants -Administration

Funding amount: \$41,149

Project Expenditure Category: 7.1, Administrative Expenses

Project overview:

To successfully implement the small business grant project from May 2021 – June 2021, a percentage of the original funding allocation was spent on the costs associated with staff salaries / benefits, outreach / marketing, and supplies.

Timeline: July 1,2020 – June 30, 2022

Project 1050-021-001C: Career Connections

Funding amount: \$24,000

Project Expenditure Category: 2.30, Technical Assistance, Counseling, or Business Planning

Project overview:

Workforce Development Board, in partnership with Facebook / Meta, implemented an 8-week summer internship program pairing trained interns to work with local businesses to establish / enhance their business' digital marketing on Facebook and Instagram.

Business Assisted – 25

Timeline: June 2022 – August 2022

Project 1050-021-01d: Business Planning and Ownership Workshop

Funding amount: \$14,658

Project Expenditure Category: 2.30, Technical Assistance, Counseling, or Business Planning

Project overview:

Provided two (2) participant cohorts with six (6) weeks of new business planning and ownership training that supported participant eligibility to apply for the CA Dream Fund Program grant. Each cohort participated in webinars which included the following topics, homework, and quizzes. Further, each participant was provided with access to a no-fee business consultant to assist them

with finalizing their business plan, answer any questions they might have, aid in their business launch, and apply for the CA Dream Fund Grant.

Business Assisted – 48

Timeline: June 2020 – August 2022

Project # 1060-001-01: Vacant Senior Personnel Analyst

Funding amount: \$116,737

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

Restoring the Senior Personnel Analyst to support the day-to-day operations of the employee relations division. The position provides high-level professional analysis, consulting, coaching, and training county staff to interpret labor contracts relating to employee relations and workplace investigations.

Timeline: July 1, 2021- June 30, 2022

Project # 1060-001-02: HR – Vacant Associate Personnel Analyst & Staff Time Spent on COVID-19 Matters

Funding amount: \$146,822

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

This project funded the restoration of the Associate Personnel Analyst position in the classification and compensation unit. There are approximately 75 pending classification and compensation studies in various stages of completion. Restoring the position is crucial to retaining and growing the classification and compensation unit to address these studies. In addition, this project funded the cost associated with the staff time spent on COVID-19 related matters. Many of our staff spent time on interpreting COVID-19 policies and making sure they were being followed. Time was also spent on revising the County's Emergency Response Manual.

Timeline: July 1, 2021- June 30, 2022.

Project # 1060-001-03: Two (2) New Associate Personnel Analysts

Funding amount: \$72,261

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

Human Resources has a centralized classification and compensation unit that supports all departments for classification and compensation needs. Currently, there are nine (9) provisions in the County's MOUs outlining the requirements relating to classification and compensation

matters. The classification and compensation unit needed additional staff to research, analyze, and respond to the provisions to avoid grievances.

Timeline: July 1,2021- June 30, 2022

Project # 1060-001-04: HR- COVID –19 Testing Services

Funding amount: \$13,725

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

This project funded the cost associated with the Board of Supervisor’s mandate to test employees with approved COVID-19 vaccination exemptions weekly. The Human Resources Department hired three (3) temporary Office Assistants to staff the employee COVID-19 testing services at various work sites countywide. In addition, there are costs associated with the shipping of the test specimens to the Colors lab in Valencia, California for processing.

Timeline: July 1,2021- June 30, 2022.

Project # 1060-001-05: Three (3) Associate Personnel Analyst positions

Funding amount: \$436,586

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

This project funded the restoration of two (2) Associate Personnel Analyst positions in the Classification and Compensation Division and one (1) position in the Employee and Labor Relations Unit. The two positions in the Classification and Compensation Division will assist departments countywide with requests for new or existing classifications, base wage compensation studies, classification studies, and organization studies and to update, create, and maintain approximately 820 Countywide Classification Specifications. The Associate Personnel Analysts will work closely with departments and unions to conduct classification studies aimed at determining appropriate duties, responsibilities, classification, and allocation of positions throughout the County; write and revise class specifications, and gather, summarize, and analyze salary comparison data; and make recommendations based on the data collected from the County’s comparable agencies.

The position in the Employee and Labor Relations Unit will assist departments countywide with performance management, disciplinary matters, and investigations. The Associate Personnel Analyst will provide a high-level professional analysis, consulting, coaching, and training to supervisors and managers, in addition to all County Human Resources Analyst staff, on interpretation of labor contracts relating to employee relations, including grievances, performance management and progressive discipline. In addition, this unit assists, guides and supports County management staff with the completion of workplace investigations, EEOC and DFEH responses, and resolution of complex employee relations issues. This position will work collaboratively and establish highly effective working relationships with department heads, managers, supervisors,

and employees supporting their needs regarding all aspects of employee relations not limited to performance management, discipline, and grievances, etc.

Timeline: July 1,2022- June 30, 2023.

Project # 1060-001-06: One (1) Management Analyst I Position

Funding amount: \$93,456

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

This project funded the restoration of a Management Analyst I position. This position provides highly complex support to the Director of Human Resources who is responsible for developing, updating, and implementing policies, practices, and programs to address the Board of Supervisors' initiatives and directives. This position is also instrumental in working with department management on initiatives identified in the Human Resource Department's Strategic Plan. The Director of Human Resources needs a dedicated professional-level analyst to support research and analysis of needed programs. Additionally, this position will collaborate and partner with HR Program Managers and analysts to develop new and/or revise policies, procedures, and/or programs.

Timeline: July 1,2022- June 30, 2023

Project # 1060-001-07: Staff time spent on Covid-19 matters

Funding amount: \$77,959

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

Staff time dedicated to Covid-19 matters.

Timeline: July 1,2022- June 30, 2023

Project # 1080-001-01: Equal Opportunity Plan Development

Funding Amount: \$8,000

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview:

Federal law requires the organization to prepare an equal opportunity plan (EOP) every two years. The County will prepare its EOP for FY 2021-2022 from January to approximately April 2022. These funds will allow the Civil Rights Office to engage outside consultant services to perform specialized data analysis. Assistance from outside consultants will ensure a better chance at meeting equal opportunity plan goals and will help the organization monitor pay equity compliance.

Timeline: July 1, 2021- June 30, 2022.

Use of Evidence:

Data for the EOP was obtained early April 2022. The data was analyzed to help identify areas for opportunity within the County's workforce in relation to equal opportunity for all employees and applicants, including people of color, women, individuals with disabilities, and veterans. Furthermore, the Equal Opportunity Plan was created in collaboration with several departments and commissioners, and Board approved May 3, 2021. The Civil Rights Office continues to actively implement the plans initiatives.

Project # 1080-001-02: State-Mandated Training (Harassment and Discrimination Prevention Training; Prevention of Sexual Harassment Training)

Funding Amount: \$14,000

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview:

State law requires mandatory training on the prevention of harassment and discrimination for all County employees. The funding will help the Civil Rights Office obtain access to online module to train over 5,000 employees every two years. Given the limitations on classroom/in-person training in the foreseeable future, the funding will aid the Civil Rights Office in maintaining its overall compliance rate of 94% for the organization.

Timeline: July1, 2021 – June 30, 2022.

Project # 1080-001-03: Complaint Case Management Software

Funding Amount: \$14,288

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview:

The Civil Rights Office implemented a case management system in 2018. Since then, the Office has moved to a more paperless complaint process that has allowed for more efficient handling of complaint files and decreased paper and storage space use. After three years of use, the case management system is at a point where it contains some information that will allow the Civil Rights Office to analyze data to deploy limited County resources to prevent instances of harassment and discrimination, where patterns are identified. Although we do not receive many Title VI complaints, the software can also be used for that purpose.

Timeline: July 1, 2021- June 30, 2022.

Project # 1080-001-04: ASL and Spanish Interpretation / Translation

Funding Amount: \$1,088

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview:

The Civil Rights Office staffs the Equal Opportunity and Civil Rights Advisory Commission and the Commission on Disabilities. This funding allows the Civil Rights Office to contract with certified American Sign Language and other spoken language interpreters to provide interpretation for the public. In addition, the funding also allows the Civil Rights Office to cover the costs of interpretation for departments that have not budgeted sufficiently for interpretation, up to the funding amount.

Timeline: July 1, 2021- June 30, 2022.

Project # 1080-001-05: Continuing Training and Education

Funding Amount: \$2,065

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview:

As an ever-expanding and evolving area of law, this funding will allow staff to keep current with changes in civil rights and equal opportunity laws and proper training and investigation techniques to better support the functions of training, equal opportunity, and processing of Title VI and Title VI complaints.

Timeline: July 1, 2021- June 30, 2022.

Project # 1080-001-06: Title VI and Title VII Civil Rights Training

Funding Amount: \$43,398

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview:

The Civil Rights Office provides the Civil Rights Training to approximately 5,500 employees every two years. With current staffing levels, the Civil Rights Office was able to provide limited Title VI and Title VII training opportunities in the organization. Funding this project allowed the Civil Rights Office to partner with departments to increase the availability of training opportunities and provide updated content relevant to the current social climate. In addition, funding also allowed the Civil Right Office to partner with contractors to deploy timely Reasonable Accommodation Training in the organization and purchase software to develop self-paced online Title VI and Title VII training to make trainings more accessible to employees.

Timeline: July 1, 2021- June 30, 2022.

Project # 1080-001-07: Restore Senior Equal Opportunity Analyst Position

Funding Amount: \$167,259

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview:

This project will allow Civil Rights Office (CRO) to support the Board of Supervisors directive to allocate a full-time position in the CRO to lead the Monterey County Governing for Racial Equity (GARE) Initiative and the Monterey County Racial Equity Action Plan. The position will implement diversity, equity, and inclusion work while supporting current tasks of the Civil Rights Office: training, investigations, and equal opportunity plan implementation.

Timeline: July 1, 2022- June 30, 2023.

Project # 1110-001-01: Accountant Auditor Positions

Funding amount: \$130,945

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview:

The Accountant Auditor positions are responsible for the reconciliation and payment of County's Health Insurance to CalPERS among other payroll duties. Health insurance payments are the second largest use of funds of the County, just behind salaries. The reconciliation, expensing and collection of health insurance payments is a critical function. Through the reconciliation process, these positions find errors and recover substantial County funds each year in reducing the County's share of health insurance payments by finding CalPERS overcharges, the employee's share of costs and the correct charging to departments.

Timeline: July 1, 2021 through June 30, 2022.

Project # 1110-001-02: Lease Accounting Software Funding

Funding amount: \$36,255

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview:

ARPA funding will be used for the services and subscription for LeaseQuery, a lease accounting software which is being used to implement and assist the County with ongoing mandated financial reporting compliance of GASB 87-Leases. The software will help County Departments and the ACO to implement the standard and stay in compliance by providing calculations for amortization schedules, information for journal entries, note disclosures, and other requirements of GASB 87. To comply with the standard, the ACO will utilize existing resources to train the designated department personnel on the software and reporting for GASB 87. As a government entity, the County must comply with the accounting standards issued by the Governmental Accounting Standards Board. GASB 87 which is effective starting FY 2021-22. The software eliminates any manual calculations and monitoring that would normally have to be handled by the County finance staff.

Timeline: July 1, 2021 - June 30, 2022.

Project # 1110-001-03: Auditor-Controller Staffing

Funding amount: \$356,590

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview:

Auditor - Controller staffing cost within different divisions.

Timeline: July 1, 2022 – June 30, 2023.

Project # 1170-001-01: Security Camera Replacement

Funding amount: \$61,810

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

The Treasurer-Tax Collector (TTC) relies on real-time video camera security to ensure customer and employee safety across multiple public payment and cash-handling locations of the department throughout the course of daily operations. Safety and security requirements of money-handling operations make the TTC heavily dependent on a reliable video surveillance system. The existing security surveillance system is aging and no longer reliable. It is critical to upgrade the system to the Windows 10 platform to maintain security of County employees and customers.

Timeline: July 1, 2021 - June 30, 2022.

Project #1210-001-01: Deputy County Counsel IV

Funding amount: \$42,971

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

Advising the County, its officers, and employees on the impact of the pandemic on disadvantage communities.

Timeline: July 1, 2021 - June 30, 2022.

Project #1210-001-02: Senior Deputy County Counsel

Funding amount: \$18,589

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

Advising the County, its officers, and employees on the impact of the pandemic on disadvantage communities.

Timeline: July 1, 2021 - June 30, 2022.

Project #1210-001-03: Senior Deputy County Counsel

Funding amount: \$18,589

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

Advising the County, its officers, and employees on the impact of the pandemic on disadvantage communities.

Timeline: July 1, 2021 - June 30, 2022.

Project #1210-001-04: Senior Deputy County Counsel

Funding amount: \$18,589

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

Advising the County, its officers, and employees on the impact of the pandemic on disadvantage communities.

Timeline: July 1, 2021 - June 30, 2022.

Project #1210-001-05: Civil Grand Jury Supplies

Funding amount: \$8,756

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

Funding of supplies for the Civil Grand jury will also be provided with ARPA funds for them to perform constitutionally mandated duties.

Timeline: July 1, 2021 - June 30, 2022.

Project #1210-001-06: County Counsel Staffing

Funding amount: \$506,287

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

Performing duties as required by Government Code section 27644 which states " the BOS shall furnish the county counsel with such assistants as will enable him to perform properly the duties of his office." The duties of the office include representation of the County, its officers and employees in litigation Advising the County, its officers, and employees on the impact of the pandemic on disadvantage communities.

Timeline: July 1, 2022 - June 30, 2023.

Project #1210-001-07: Civil Grand Jury Supplies

Funding amount: \$11,423

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

Funding of supplies for the Civil Grand jury will also be provided with ARPA funds for them to perform constitutionally mandated duties.

Timeline: July 1, 2022 - June 30, 2023

Project #1300-001-01: Staffing Cost

Funding amount: \$102,727

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

The Clerk of the Board department is keeper of public trust, facilitating access to information through technology, transparency, and excellent customer service. The Clerk of the Board is responsible for: the agenda process; maintaining & archiving County records; managing Boards, Commissions & Specialized Districts; appointments; assessment appeals; Public Record Request; clerk to various Board governed Special District; and is the administrative support for Land Use Appeals and William Act application. This project will allow for the Clerk of the Board to continue the residents of Monterey County.

Timeline: July 1, 2022 - June 30, 2023.

Project # 1520-028-01: Restore 7.0 ECD dispatcher positions.

Funding amount: \$257,224

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

The department received funding for 7 FTEs of 9-1-1 call taking and emergency response dispatchers, for the period July 1, 2021 through June 30, 2022. These positions are unfilled in the current reporting period, but the funds are being used to backfill overtime so that the Center remains fully staffed.

The amount of funding represents County of Monterey's portion of these costs which is \$257,224; the total cost of the 7 positions is \$831,845. The remaining costs of the positions are funded by non-County agencies to which the Department provides call-taking and dispatch services. The costs to each agency are calculated per the terms of an agreement to which the County is Party.

Timeline: July 1, 2021- June 30, 2022.

Project #1930-001-01: Broadband Projects

Funding amount: \$1,935,000

Project Expenditure Category: 5.21, Broadband: Other Projects

Project overview

- This Microsoft O365 funding allocation is intended to augment the licensing costs associated with the full suite of applications essential for continuity of business. During fiscal year 2020-21 and fiscal year 2021-22, ITD has guided departments to utilize this unified solution to support telecommuting, hybrid work requirements, and continue to provide services to the community for staff working in the community for outreach and support services.
- This ensures there is no change to the current Microsoft licensing for County employees and avoids disruptions to services that would occur without the licensing that provides mobility.
- The availability of the O365 licensing that includes the enterprise mobility and security functionality enables ITD to manage devices in the cloud for security for staff that require mobility such as working in the community or telecommuting.

Timeline: July 1, 2022- December 30,2024

Project #1930-001-02: Microsoft Licensing

Funding amount: \$1,321,483

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

Monterey County employees require Microsoft licensing to use full suite of Microsoft programs. This project ensures there is no change to the current Microsoft licensing for County employees and avoids disruptions to services.

The availability of the O365 licensing will enable staff to telecommute and work in the field while able to access the full suite of O365 suite solutions and resources.

Timeline: July 1,2021- June 30, 2022

Project # 2240-001-01: Document Retention Expenses

Funding amount: \$30,000

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

The Office of the District Attorney maintains approximately 12,000 boxes of old case files in the Records Retention Center, costing the department approximately \$15,000 per month to store them. Staff is reviewing these old cases to reduce and eliminate these documents. ARPA funds are providing for a portion of the resources needed to continue reviewing, scanning, and destroying these old legal documents. This project will take many months but will eventually lead to the elimination of most of the documents needed to be retained, saving the department thousands of dollars each month.

Timeline: July 1, 2021 - June 30, 2022.

Project # 2240-001-02: New Vehicles

Funding amount: \$30,000

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

The Office of the District Attorney maintains a fleet of vehicles for the Investigations Unit, and occasions arise where additional funding is needed to purchase either a new vehicle for a new position, or several replacement vehicles for existing staff that have reached the end of their useful life. These funds will be utilized to maintain the existing fleet with the most modern and economical vehicles possible, to serve the citizens of our county.

Timeline: July 1, 2021 - June 30, 2022.

Project # 2240-001-03: Temporary Employee Salaries

Funding Amount: \$48,000

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

The Office of the District Attorney utilizes temporary employees to fill a variety of roles throughout the fiscal year, including relieving existing staff who are temporarily away from work, for occasions such as pregnancy leave, specialized duties such as document scanning and when vacancies occur to assist our staff to maintain the necessary levels of service.

Timeline: July 1, 2021 - June 30, 2022.

Project # 2240-001-04: Trial Expenses

Funding Amount: \$129,000

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

The Office of the District Attorney has many expenses throughout the fiscal year in direct support of the prosecution of those accused of crimes against our citizens. Areas such as transcriptions of 911 calls, transcription of jail calls by defendants, expenses for expert witness to testify in trial and expenses for witness to travel to the court proceedings are just a few of the many expenditures necessary to bring a case to trial.

Timeline: July 1, 2021 - June 30, 2022.

Project # 2240-001-05: Staff Costs

Funding Amount: \$1,687,964

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

Funding the District Attorney with sufficient staffing to cover the required investigations and preparations to have cases ready for trial.

Timeline: July 1, 2022 through June 30, 2023.

Project # 2270-001-01: Salaries and benefits for 2.0 Deputy Public Defender IV positions

Funding amount: \$504,002

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

Provide legal representation and services to vulnerable groups within the community. The Public Defender must have experienced attorneys in every court with every client to meet its constitutional and statutory mandates. This provides funding for experienced attorneys in the juvenile and conservatorship courts.

Timeline: July 1, 2021 through June 30, 2022.

Project # 2270-001-02: Staffing Costs

Funding amount: \$520,230

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

Provide legal representation and services to vulnerable groups within the community. The Public Defender must have experienced attorneys in every court with every client to meet its constitutional and statutory mandates. This provides funding for experienced attorneys in the juvenile and conservatorship courts.

Timeline: July 1, 2022 - June 30, 2023.

Project # 2270-001-03: Staffing Costs

Funding amount: \$39,319

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

Provide legal representation and services to vulnerable groups within the community. The Public Defender must have experienced attorneys in every court with every client to meet its constitutional and statutory mandates. This provides funding for experienced attorneys in the juvenile and conservatorship courts.

Timeline: July 1, 2022 - June 30, 2023.

Project # 2300-001-01: Crime Prevention Specialist

Funding amount: \$78,199

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

To maintain minimum staffing standards.

Timeline: July 1, 2021 - June 30, 2022.

Project # 2300-001-02: Custody and Control Specialist

Funding amount: \$689,872

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

To maintain minimum staffing standards.

Timeline: July 1, 2021 - June 30, 2022.

Project # 2300-001-03: Forensic Evidence Technician

Funding amount: \$117,667

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

To maintain minimum staffing standards.

Timeline: July 1, 2021 - June 30, 2022.

Project # 2300-001-04: Inmate Services Specialist

Funding amount: \$83,280

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

To maintain minimum staffing standards.

Timeline: July 1, 2021 - June 30, 2022.

Project # 2300-001-05: Personnel Analyst

Funding amount: \$234,818

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

To maintain minimum staffing standards.

Timeline: July 1, 2021 - June 30, 2022.

Project # 2300-001-06: Sheriff's Sergeant

Funding amount: \$220,062

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

To maintain minimum staffing standards.

Timeline: July 1, 2021 - June 30, 2022.

Project # 2300-001-07: Supervising Forensic Evidence Technician

Funding amount: \$135,112

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

To maintain minimum staffing standards.

Timeline: July 1, 2021 - June 30, 2022.

Project # 2300-001-08: Restore 5.0 FTE Sheriff Department

Funding amount: \$704,660

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

To maintain minimum staffing standards.

Timeline: July 1, 2021 - June 30, 2022.

Project # 2300-001-09: IDEMIA and NGEN

Funding amount: \$416,447

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

Maintenance and subscription services for operational fingerprint machines and radios. IDEMIA MBIS is the only Cloud Hosted System for Biometrics approved in California by the Department of Justice and provides reporting features required by DOJ.

Timeline: July 1, 2021 - June 30, 2022.

Project # 2300-001-10: Emergency Paid Leave- Patrol

Funding amount: \$11,396

Project Expenditure Category: 3.1, Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers

Project overview

Paid leave of employees who contracted the COVID19 virus in adherence to the Families First Coronavirus Response Act and Monterey County Emergency Response Manual, Section 12: Family Medical Leave and Sick Leave.

Timeline: July 1, 2021 - June 30, 2022.

Project # 2300-001-10: Emergency Paid Leave- Jail

Funding amount: \$27,798

Project Expenditure Category: 3.1, Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers

Project overview

Paid leave of employees who contracted the COVID19 virus in adherence to the Families First Coronavirus Response Act and Monterey County Emergency Response Manual, Section 12: Family Medical Leave and Sick Leave.

Timeline: July 1, 2021 - June 30, 2022.

Project # 2300-001-11: PPE and Cleaning and Sanitizing Supplies

Funding amount: 76,452

Project Expenditure Category: 1.5, Personal Protective Equipment

Project overview

Purchase of protective equipment and sanitizing supplies in adherence to Public Health Guidance to prevent the spread of COVID19 in the Workplace.

Timeline: July 1, 2021 - June 30, 2022.

Project # 2300-001-13: Workplace Preparedness- Investigation

Funding amount: \$27,174

Project Expenditure Category: 1.4, Prevention in Congregate Setting (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.)

Project overview

Measures implemented to in adherence to Public Health Guidance to prevent the spread of COVID19 in the Workplace - social distancing.

Timeline: July 1, 2021 - June 30, 2022.

Project # 2300-001-13: Workplace Preparedness- Crime Lab

Funding amount: \$106,379

Project Expenditure Category: 1.4, Prevention in Congregate Setting (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.)

Project overview

Measures implemented to in adherence to Public Health Guidance to prevent the spread of COVID19 in the Workplace - social distancing.

Timeline: July 1, 2021 - June 30, 2022.

Project # 2300-001-13: Workplace Preparedness- Records Warrants/IT

Funding amount: \$106,379

Project Expenditure Category: 1.4, Prevention in Congregate Setting (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.)

Project overview

Measures implemented to in adherence to Public Health Guidance to prevent the spread of COVID19 in the Workplace - social distancing.

Timeline: July 1, 2021 - June 30, 2022.

Project # 2300-001-15: Security Guards/Temp Check

Funding amount: \$28,274

Project Expenditure Category: 1.4, Prevention in Congregate Setting (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.)

Project overview

Temporary security and cost of temperature checks in the jail.

Timeline: July 1, 2021 - June 30, 2022.

Project # 2300-001-15: Security and Transportation to Hospitals

Funding amount: \$47,580

Project Expenditure Category: 1.4, Prevention in Congregate Setting (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.)

Project overview

Security and Transportation costs of inmates to hospitals.

Timeline: July 1, 2021 - June 30, 2022

Project # 2300-001-16: Revenue Loss: Pathology Services

Funding amount: \$405,666

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

Pathology cost in FY22 that lost funding due to COVID19 public health emergency for the Sheriff's Office.

Timeline: July 1, 2021 - June 30, 2022

Project # 2300-001-17: Staffing Costs

Funding amount: \$3,212,723

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

Funding to meet minimum staffing requirements.

Timeline: July 1, 2022 – June 30, 2023.

Project # 2300-001-17: Jail Food Service

Funding amount: \$600,00

Project Expenditure Category: 1.4, Prevention in Congregate Setting (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.)

Project overview

Funding for additional cost of food service to suspend inmate kitchen workers due to COVID, including disposable utensils and kitchen wares.

Timeline: July 1, 2022 – June 30, 2023.

Project # 2550-001-01: Housing for Youth in custody

Funding amount: \$168,000

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

Housing costs for local community youth detained at the State’s Division of Juvenile Justice (DJJ), within the Department of Corrections and Rehabilitation are a result of local County youth ordered by the Superior Court to be detained in a State juvenile facility as disposition for certain very serious crimes. Once a youth is committed by the Superior Court, the County is responsible for the youth’s incarceration costs at the State. The services are provided by the State Division of Juvenile Justice, within the Department of Corrections and Rehabilitation.

Timeline: July 1, 2021- June 30, 2022.

Use of Evidence

Not applicable – these services and cost structure are State legislated.

Project # 2550-001-02: Medical Care for Youth in custody

Funding amount: \$203,012

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

Medical services for youth in custody are mandated and regulated by the State’s Title XV Code of Regulations – Minimum Standards for Juvenile Facilities. The services are contracted with Natividad Medical Center to provide youth in custody at the Juvenile Hall and Youth Center direct medical care, including outpatient and laboratory services.

Timeline: July 1, 2021- June 30, 2022.

Project # 2550-001-03: COVID Response and Testing

Funding amount: \$12,558

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

Request for General Fund Contribution offset for the cost of mandated weekly COVID 19 testing of County Probation staff with approved exemptions. In response to the pandemic, the County provides free COVID testing for County employees with approved exemptions. County Human Resources Department (HRD) is incurring all costs related to staffing temps for the testing sites and shipping costs for the overnight shipment of tests. Due to budget constraints, HRD is unable to incur costs related to the tests that are free to County employees. Therefore, HRD is charging each department \$25 per employee visit. This augmentation is needed to fund the cost of reimbursing HRD for the testing of Probation employees with approved exemptions for the FY22-23 period. The cost of \$26,000 is based on the current number of up to 20 Probation staff that have approved exemptions and test weekly. These services are required by the County and are necessary to maintain the wellbeing of residents in institutions and the community and public that come into contact with County employees during the regular course of conducting County related business.

Timeline: July 1, 2022- June 30, 2023.

Project # 2810-001-01: Agricultural Contracts to Support Ag Education and weed control.

Funding amount: \$222,353

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

Funding will allow for several agricultural education opportunities to educate the public on agricultural industry. These include the Farm Day experience, giving students and teachers the opportunity to become familiar with food production; County Fairs, educating public on agriculture, water management, insect control, seed development and other areas; weed control in the Salinas River, and other expenses including equipment and educational material in English and Spanish to reach a greater number of people in the farming community.

Timeline: July 1, 2021 - June 30, 2022.

Project # 3000-001-01: Revenue loss RMA

Funding amount: \$424,720

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

ARPA funds will be for anticipated Revenue Loss in FY 21 due to COVID19 for Planning, Building, Parks and other Resource Management Agency Departments.

Timeline: July 1, 2020- June 30, 2021.

Project # 3100-001-01: Local Housing Trust Fund

Funding Amount: \$200,000

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

The Local Housing Trust Fund is advancing affordable housing development. A community land trust is a nonprofit corporation that develops and stewards affordable housing, community gardens, civic buildings, commercial spaces, and other community assets on behalf of a community. The primary benefit is the creation of homes that remain permanently affordable, providing successful homeownership opportunities for generations of lower income families.

Timeline: July 1, 2021-June 30, 2022

Use of Evidence

The Department is not using the SLFRF funds for evidence-based interventions.

Project # 3100-001-02: Planning On-Call Services

Funding Amount: \$215,857

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

The pandemic created a delay in development due to limited staff resource. As a result, there is a backlog in permits. The on-call services will reduce the back log allowing the construction of homes and businesses that would generate housing and jobs. Also, considering the difficulty in recruiting for other SLFRF funded positions, funding was reallocated to the on -call consultants to fill in for the lack of staff.

Timeline: July 1, 2021 – June 30, 2022

Use of Evidence

The Department is not using the SLFRF funds for evidence-based interventions.

Project # 3100-001-03: Fire Fuel Mitigation

Funding Amount: \$22,153

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

Mitigation efforts to reduce the amount of fire fuel consist of weed management using mowers and weed cutting tools in addition to the use of goats to eat the vegetation. This type of

maintenance is recurring and carried out once or twice each year. Utilizing animals to eat the fire fuel reduces the carbon footprint.

Timeline: July 1, 2021-June 30,2022

Project # 3100-001-04: Housekeys

Funding Amount: \$115,000

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

The County is negotiating an agreement with Housekeys, Inc., to digitize nearly 40 years of housing inventory that will include information such as housing agreements, interest rates and program guidelines. This will help staff administer rent and resale calculations, vacancies, sale and resale of units, refinancing requests, collection of fees and ensure the monitoring process is followed for all programs. This also will ensure the County is following the Inclusionary Housing Ordinance.

Timeline: July 1, 2021-June 30, 2022

Project # 3100-001-05: Senior Building Inspector

Funding Amount: \$17,449

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

The position Senior Building Inspector is vital in the timely performance of building inspections. This position is responsible for the daily assigning of inspection routes, overall quality control of performance and customer service questions. If unfilled it will be performed by the Housing and Community Development Building Services Manager.

Timeline: July 1, 2021 – June 30, 2022

Project # 3100-001-06: Associate Planner

Funding Amount: \$84,050.

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

Associate Planner positions meet the mission and goals of the department of housing and Community Development (HCD) and the County in general due to case workload vs. staffing resources. Planners are needed that can focus 100% on Long Range Planning (LRP) tasks designed to implement the 2010 General Plan, where several policies and ordinances remain to be completed. LRP also responds to legislative changes and Board Referral that pertain to land

use and housing. Recommendations 1,2,6 and 7 of the July 2020 Citygate Report places a priority on implementing General Plan Policies.

Timeline: July 1, 2021-June 30,2022

Project # 3100-001-07: Associate Planner

Funding Amount: \$52,541

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

Associate Planner positions meet the mission and goals of the department of housing and Community Development (HCD) and the County in general due to case workload vs. staffing resources. Planners are needed that can focus 100% on Long Range Planning (LRP) tasks designed to implement the 2010 General Plan, where several policies and ordinances remain to be completed. LRP also responds to legislative changes and Board Referral that pertain to land use and housing. Recommendations 1,2,6 and 7 of the July 2020 Citygate Report places a priority on implementing General Plan Policies.

Timeline: July 1, 2021-June 30,2022.

Project # 3100-001-08: Code Compliance Inspector II Restore

Funding Amount: \$81,047

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

The position will help to resolve the climbing backlog of unresolved cases. HCD wishes to increase the level of service and the mission of this program. Whereas the increasing volume of Priority 3 cases associated with ADUs and STR issues are of minor consequence; their increasing volume takes time away from the imminent health and safety issues. Thereby, gaining control of health/life/safety concerns that otherwise will take longer to evaluate resulting in potentially dangerous situations for the public.

Timeline: July 1, 2021-June 30,2022.

Project # 3100-001-09: Engineering Aide III Restore

Funding Amount: \$7,174

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

This position is critical in the review process. All construction permits that require review related to Special Event and Public Works Transportation are assigned to this position as well as encroachments.

Timeline: July 1, 2021-June 30,2022.

Project # 3100-001-10: Permit Technician II

Funding Amount: \$35,684

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

To provide excellent customer service and a critical point of public interaction is the front counter. This position is the direct point of contact at the front counter, telephone, and email. Their support is critical assisting customers in completing development application related all services provided by HCD. This position is also the point of contact to coordinate with other land use functions (internal and external) such as Environmental Health, Water Resources Agency, and other local Districts such as Fire and Wastewater.

Timeline: July 1, 2021-June 30,2022.

Project # 3100-001-12: Senior Planner

Funding Amount: \$103,156

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

The Senior Planner position is the advanced working level/lead worker class in the professional Planner series. This position services as subject matter resource specialist to other Planners in addition to performing the most difficult planning assignments under minimal instruction. Senior Planners may work closely with a manager or Supervising Planner to formulate, organize, and implement various planning projects. Senior Planners perform lead worker functions to include reviewing and checking the work of subordinate personnel for technical accuracy and factual content. They also assist and train staff. The Senior Planner is distinguished by leadwork responsibilities and specialist work on major projects with overall coordination responsibilities, rather than the journey level of planning work performed by the Associate Planner.

Timeline: July 1, 2021-June 30,2022.

Project # 3100-001-13: On-Call Services

Funding Amount: \$400,000

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

Funding for Planning and Building Planning on-call services. Contracted plan check and inspection services are necessary to augment those services provided by internal staff when there is a spike in the volume of projects submitted or when internal staff lack the specialty knowledge that is required by some projects.

Timeline: July 1, 2022- June 30,2023.

Project # 3100-001-14: Housing Housekeys

Funding Amount: \$120,000

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

Housekeys is a unique agency that can onboard into the County, review files, bring all necessary data into a web-based system and review if there are outstanding funds owed to the county from inclusionary home sales, ensure compliance with annual program compliance for Inclusionary, Home, CalHome, CDBG and other legacy programs. This is a vital continued need to ensure the County remains compliant in its housing monitoring requirements. Onboarding Housekeys to complete this unique assignment is underway and will assist staff to manage current workload and ensure, all file activity is catalogued, digital (vital with COVID), and managed to meet program compliance.

Timeline: July 1, 2022-June 30,2023.

Project # 3200-001-01: Playground Safety Inspections

Funding amount: \$10,000

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

ARPA funds will be used for Playground Safety Inspections which are required to be completed by (public) agencies who operate them. All public playgrounds must be inspected by a Certified Playground Safety Inspector (CPSI). This certification can be obtained only from the National Recreation & Park Association National Playground Safety Institute (NRPA NPSI) certification program.

Timeline: July 1, 2021- June 30, 2022

Project # 3200-001-02: Fire Fuel Abatement & Tree Work

Funding amount: \$120,000

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

ARPA funds will be used to mitigate fire hazards due to excessive weed and tree growth. Locations are throughout the County on unimproved parcels, abandoned lanes, Right of Ways, and utility easements. Hazards are in the form of weeds, brush as well as potential damage caused by dead or dying trees.

Timeline: July 1, 2021- June 30, 2022

Project # 3200-001-03: Unscheduled Maintenance

Funding amount: \$735,125

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

ARPA funds will be used for Unscheduled Maintenance for corrective or emergency issues and maintenance of County buildings that cannot be foreseen.

Timeline: July 1, 2021- June 30, 2022

Project # 3200-001-04: Restore Groundskeeper

Funding amount: \$88,576

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

ARPA funds will be used to restore one Groundskeeper position due to loss revenue.

Timeline: July 1, 2021- June 30, 2022

Project # 3200-001- 05: Restore 2 Office Maintenance Workers

Funding amount: \$170,214

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

ARPA funds will be used to restore two Office Maintenance Workers due to loss revenue.

Timeline: July 1, 2021- June 30, 2022

Project # 3200-001-06: Restore Account Clerk

Funding amount: \$ 74,271

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

ARPA funds will be used to restore one Account Clerk due to loss revenue.

Timeline: July 1, 2021- June 30, 2022

Project # 3200-001-07: Restore Accounting Clerical Supervisor

Funding amount: \$109,192

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

ARPA funds will be used to restore one Accounting Clerical Supervisor due to loss revenue.

Timeline: July 1, 2021- June 30, 2022

Project # 3200-001-08: Restore Administrative Services Assistant

Funding amount: \$144,129

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

ARPA funds will be used to restore one Administrative Services Assistant due to loss revenue.

Timeline: July 1, 2021- June 30, 2022

Project # 3200-001-09: Restore Guard

Funding amount: \$95,029

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

ARPA funds will be used to restore one Guard due to loss revenue.

Timeline: July 1, 2021- June 30, 2022

Project # 3200-001-10: Restore Management Analyst II

Funding amount: \$144,129

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

ARPA funds will be used to restore one Management Analyst II due to loss revenue.

Timeline: July 1, 2021- June 30, 2022

Project # 3200-001-11: Restore Parks Building & Grounds Worker II

Funding amount: \$91,122

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

ARPA funds will be used to restore one Parks Building & Grounds Worker II due to loss revenue.

Timeline: July 1, 2021- June 30, 2022

Project # 3200-001-12: Restore Parks Museum Assistant

Funding amount: \$85,382

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

ARPA funds will be used to restore one Parks Museum Assistant due to loss revenue.

Timeline: July 1, 2021- June 30, 2022

Project # 3200-001-13: Restore Parks Planning Manager

Funding amount: \$132,606

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

ARPA funds will be used to restore one Parks Planning Manager due to loss revenue.

Timeline: July 1, 2021- June 30, 2022

Project # 3200-001-14: Restore Parks Utility & Water System Specialist

Funding amount: \$128,909

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

ARPA funds will be used to restore one Parks Utility & Water System Specialist due to loss revenue.

Timeline: July 1, 2021- June 30, 2022

Project # 3200-001-15: Restore Secretary

Funding amount: \$82,143

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

ARPA funds will be used to restore one Secretary due to loss revenue.

Timeline: July 1, 2021- June 30, 2022

Project # 3200-001-16: Restore Senior Parks Utility & Water Specialist

Funding amount: \$79,750

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

ARPA funds will be used to restore one Senior Parks Utility & Water Specialist due to loss revenue.

Timeline: July 1, 2021- June 30, 2022

Project # 3200-001-17: Restore Water Resources Technician

Funding amount: \$89,216

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

ARPA funds will be used to restore one Water Resources Technician.

Timeline: July 1, 2021- June 30, 2022

Project # 3200-001-18: Building Maintenance Worker

Funding amount: \$108,559

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

ARPA funds will be used to hire one Building Maintenance Worker.

Timeline: July 1, 2021- June 30, 2022

Project # 3200-001-19: Three Park Services Aide I

Funding amount: \$239,982

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

ARPA funds will be used to hire three Park Service Aide I's.

Timeline: July 1, 2021- June 30, 2022

Project # 3200-001-20: Park Services Aide II

Funding amount: \$84,301

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

ARPA funds will be used to hire one Park Service Aide II.

Timeline: July 1, 2021- June 30, 2022

Project # 3200-001-21: Parks Services Aide III

Funding amount: \$90,012

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

ARPA funds will be used to hire one Park Service Aide III.

Timeline: July 1, 2021- June 30, 2022

Project # 3200-001-22: Salary & Benefit (Administration)

Funding amount: \$103,802

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

ARPA funds will be used to offset costs to PWFP's Administration unit for Salary & Benefits due to lack of funding.

Timeline: July 1, 2021- June 30, 2022

Project # 3200-001-23: Salary & Benefit Savings (Facilities)

Funding amount: \$219,125

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

ARPA funds will be used to offset costs to PWFP's Facilities unit for Salary & Benefits due to lack of funding.

Timeline: July 1, 2021- June 30, 2022

Project # 3200-001-24: PWFP - Salary & Benefit Savings (Parks Operations)

Funding amount: \$153,309

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

ARPA funds will be used to offset costs to PWFP's Parks Operations unit for Salary & Benefits due to lack of funding.

Timeline: July 1, 2021- June 30, 2022

Project # 3200-001-25: PWFP - Salary & Benefit Savings (Stormwater & Floodplain)

Funding amount: \$22,034

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

ARPA funds will be used to offset costs to PWFP's Stormwater & Floodplain unit for Salary & Benefits due to lack of funding.

Timeline: July 1, 2021- June 30, 2022

Project # 3200-002-01: Carmel Lagoon Sandbar Management

Funding amount: \$110,000

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

ARPA funds will be used to cover costs associated with Carmel Lagoon sandbar management & flood prevention during the winter 2021-22 storm season. The Carmel Lagoon is a dynamic area that requires a great deal of effort to protect life and property from perennial flood potential due to the inundation of the Carmel Lagoon and surrounding, low lying properties during winter storm events. The overall project is made up of various components including basic flood prevention measures (e.g., sandbags); regulatory coordination and permitting; mechanical sandbar management to facilitate lagoon opening (and close lagoon if needed); and pre/during/post-monitoring.

Timeline: July 1, 2021- June 30, 2022

Project # 3200-151-01: Pajaro Sanitation District CIP

Funding amount: \$1,178,797

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

Pajaro Sanitation District Capital Improvements (New 12.31.22 report)

Timeline: July 1, 2022- June 30, 2023

Project # 3200-156-01: Boronda CSD

Funding amount: \$38,993

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

ARPA funds will be used for sanitation system personnel costs to perform necessary operations & maintenance activities and assure proper function of the system to cover anticipated revenue shortfall.

Timeline: July 1, 2021- June 30, 2022

Project # 3200-157-01: Boronda CSD - Foothill Intertitle Project

Funding amount: \$166,499.53

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

ARPA funds will be used to cover costs associated with the completion of the Foothill Water System - San Jerardo Water System Intertie project, installation of two (2) metered connections.

Timeline: July 1, 2021- June 30, 2022

Project # 3200-402-01: Prop 68 Per Capita match

Funding amount: \$157,858

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

ARPA funds will be used for the Prop 68 Per Capita grant funds match. Proposition 68 grant funds to be used in County Parks and open space.

Timeline: July 1, 2021- June 30, 2022

Project # 3200-404-01b: CIP-Park Water and Sewer Capital Project

Funding amount: \$268,559

Project Expenditure Category: 5.5, Clean Water: Other sewer infrastructure

Project overview

. Toro Park. ARPA funds will be utilized to provide service to volunteer site lift pump station and assess the Youth Overnight Area leach field and septic system.

Timeline: July 1, 2021- June 30, 2024

Project # 3200-404-01c: CIP-Park Water and Sewer Capital Project

Funding amount: \$315,067

Project Expenditure Category: 5.5, Clean Water: Other sewer infrastructure

Project overview

Royal Oaks Park. ARPA funds will be utilized for new septic system for volunteer sites and outside bathrooms along with a new power line for volunteer sites and restroom system.

Timeline: July 1, 2021- June 30, 2024

Project # 3200-404-01e: CIP-Park Water and Sewer Capital Project

Funding amount: \$810,400

Project Expenditure Category: 5.5, Clean Water: Other sewer infrastructure

Project overview

. Lake San Antonio Park - South Shore. ARPA funds will be utilized for several projects at the sewage treatment plant, replacing lift station at several campground location and installing septic tanks at several campground locations.

Timeline: July 1, 2021- June 30, 2024

Project # 3200-404-01f: CIP-Park Water and Sewer Capital Project

Funding amount: \$386,000

Project Expenditure Category: 5.5, Clean Water: Other sewer infrastructure

Project overview

ARPA funds will be utilized for several projects at the sewage treatment plant, replacing lift station at several campground location and installing septic tanks at several campground locations.

Timeline: July 1, 2021- June 30, 2022

Project # 3200-404-02a: CIP-Park Water Projects

Funding amount: \$138,580

Project Expenditure Category: 5.15, Drinking Water: Other water infrastructure

Project overview

Jacks Peak Park. ARPA funds will be utilized for pump station repair and upgrades, and tank inspection and repairs.

Timeline: July 1, 2021- June 30, 2024

Project # 3200-404-02b: CIP-Park Water Projects

Funding amount: \$1,370,554

Project Expenditure Category: 5.15, Drinking Water: Other water infrastructure

Project overview

Toro Park. ARPA funds will be utilized for rehab and bringing existing well online, installing a new irrigation feed line to existing well.

Timeline: July 1, 2021- June 30, 2024

Project # 3200-404-02c: CIP-Park Water Projects

Funding amount: \$397,178

Project Expenditure Category: 5.15, Drinking Water: Other water infrastructure

Project overview

Royal Oaks Park. ARPA funds will be utilized for having a dedicated fill line from well to tank and upgrade the chlorine system.

Timeline: July 1, 2021- June 30, 2024

Project # 3200-404-02d: CIP-Park Water Projects

Funding amount: \$242,912

Project Expenditure Category: 5.15, Drinking Water: Other water infrastructure

Project overview

Mazanita Park. ARPA funds will be utilized for water infrastructure to help improve the conditions of the various County Parks, to provide water and restroom services.

Timeline: July 1, 2021- June 30, 2022

Project # 3200-404-02e: CIP-Park Water Projects

Funding amount: \$3,344,000

Project Expenditure Category: 5.15, Drinking Water: Other water infrastructure

Project overview

Lake San Antonio Park - South Shore. ARPA funds will be utilized for the water line booster station tank modifications, repair/replace water intake line, replace floating booster pump and the water treatment plant.

Timeline: July 1, 2021- June 30, 2024

Project # 3200-404-02f: CIP-Park Water Projects

Funding amount: \$543,060

Project Expenditure Category: 5.15, Drinking Water: Other water infrastructure

Project overview

Lake Nacimiento Park. ARPA funds will be utilized to removed Non-Operational water taking, replace booster pumps, add tank vent to 100,000-gal tank along with upgrade to water the storage tank.

Timeline: July 1, 2021- June 30, 2024

Project # 3200-404-03a: CSD and CSA Water and Sewer Projects - Boronda County Sanitation District

Funding amount: \$240,362

Project Expenditure Category: 5.15, Drinking Water: Other water infrastructure

Project overview

Boronda CSD - ARPA funds will be utilized for installation of new pump stations at five different locations within the CSD.

Timeline: July 1, 2021- June 30, 2024

Project # 3200-404-03b: Pajaro County Sanitation District water and sewer projects

Funding amount: \$1,155,546

Project Expenditure Category: 5.15, Drinking Water: Other water infrastructure

Project overview

Pajaro CSD - ARPA funds will be utilized for clean and video inspection of sewer collection system and repair and replacement of several critical manhole covers.

Timeline: July 1, 2021- June 30, 2024

Project # 3200-404-03c: CSD and CSA Water and Sewer Projects - 85 Las Lomas

Funding amount: \$1,069,454

Project Expenditure Category: 5.15, Drinking Water: Other water infrastructure

Project overview

Sewer line repair and replacement in Las Lomas.

Timeline: July 1, 2021- June 30, 2022

Project # 3200-404-03d: CSD and CSA Water and Sewer Projects - Chualar County Sanitation Area

Funding amount: \$1,280,000

Project Expenditure Category: 5.15, Drinking Water: Other water infrastructure

Project overview

Chualar CSD - ARPA funds will be utilized for review, and repair of the lift station, manhole replacement, and sewer line cleaning, inspection and repairs.

Timeline: July 1, 2021- June 30, 2024

Project # 3200-404-04:

Funding amount: \$619,638

Project Expenditure Category: 5.15, Provision of Government Services

Project overview

San Jerardo Water System Intertie and pump control system repair. ARPA funds will be used to install water meters, have the tank inspected and the generator serviced. Install booster pumps, and control panel.

Timeline: July 1, 2021- June 30, 2023

Project # 3200-404-05: EIR Carmel Lagoon Sandbar

Funding amount: \$256,894

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

ARPA funds will be used for the Carmel Lagoon Scenic Road Protective Structure/Ecosystem Protection Barrier Environmental Impact Report (EIR) project. The Carmel Lagoon SRPS/EPB will help prevent emergency flood situations which may cause harm to public health, safety, and welfare.

Timeline: July 1, 2021- June 30, 2023

Project # 3200-404-CC: Parks Projects Contingency

Funding amount: 351,297

Project Expenditure Category: 5.15, Drinking Water: Other water infrastructure.

Project overview

ARPA Funds will be used as Contingency for the multiple Parks Water and Sewer projects. ARPA Funds will be used as Contingency for the multiple Parks and CSD Water and Sewer

Timeline: July 1, 2022- June 30, 2024

Project # 3200-001-26: PWFP – New Associate Water Resources Hydrologist

Funding amount: \$194,394

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

RPA funds will be used to offset costs to PWFP's for an Associate Water Resources Hydrologist position to provide an appropriate level staff position to implement duties of the State-mandated stormwater compliance program.

Timeline: July 1, 2022- June 30, 2023

Project # 3200-001-27: PWFP – Custodial Services in Multiple Use Facilities

Funding amount: \$950,000

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

ARPA funds will be used to offset costs to PWFP's custodial services in multi-use facilities. This includes cleaning and trash services for more than 400,000 square feet of interior offices, employee restrooms, public areas and restrooms, and common areas. The service is required to comply with code requirements for cleanliness and sanitation, and to reduce risk exposure due to unsanitary conditions within occupied facilities.

Timeline: July 1, 2022- June 30, 2023

Project # 3200-001-28: PWFP – Parking Citation Processing

Funding amount: \$20,000

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

ARPA funds will be used to offset costs related to parking citation processing which is required to support issuance of tickets mandated by the California Vehicle Code and the Monterey County Municipal Code, Chapters 12.32 and 12.40 which specify County parking regulations and enforcement at County facilities, institutions, and unincorporated areas under the authority of the County Administrative Office (CAO).

Timeline: July 1, 2022- June 30, 2023

Project # 3200-001-29: PWF – Facilities COVID Related Expenditures

Funding amount: \$250,000

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

ARPA funds will be used to offset costs for services and supplies required to comply with federal, state and local mandates related to reduction of virus transmission in the workplace, and decontamination of specified areas in the event of exposure. The service component is comprised of custodial, security, and installation labor. The supply component consists of PPE, materials for barrier installation, signage and related maintenance supplies.

Timeline: July 1, 2022- June 30, 2023

Project # 4000-001-01: Salaries and benefits for staff redirected to COVID response efforts

Funding amount: \$1,418,086

Project Expenditure Category: 3.1, Public Sector Workforce: Payroll Cost and benefits for Public Health, Public Safety, or Human Resource Workers

Project Overview

Staff was redirected to Covid response efforts by working in vaccinations clinics, contact tracing and case investigations.

Timeline: July 1, 2020- June 31, 2021

Project # 4000-001-02: COVID19 Compliance and Enforcement

Funding amount: \$40,843

Project Expenditure Category: 1.7, Other Covid-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)

Project Overview

Educate the public, and enforcement of State and Local COVID-19 guidelines.

Timeline: July 1, 2020- June 31, 2021

Project # 4000-001-03: Covid Testing

Funding amount: \$102,525

Project Expenditure Category: 1.2, Covid-19 Testing

Project overview

Providing Covid-19 testing to the community.

Timeline: July 1, 2020- June 31, 2021

Project # 4000-001-04: Stipends Program

Funding amount: \$1,245,800

Project Expenditure Category: 2.37, Economic Impact Assistance: Other

Project overview

Provide stipend for adult residents with COVID positive test results who are not eligible for income replacement to encourage self-isolation.

Timeline: June 1,2020- June 30, 2022

Project # 4000-001-05: Public Health Laboratory HVAC Replacement

Funding amount: \$180,000

Project Expenditure Category: 1.7, Capital Investments or Physical Plant Changes to Public Facilities that respond to the Covid-19

Project overview

Replace the HVAC in the Public Health Laboratory which is not working properly and is a facility that responds to Covid-19 health emergency.

Timeline: July 1, 2021- June 30, 2023

Project # 4000-001-06: Pathway to Recovery for Children

Funding amount: \$1,495,702

Project Expenditure Category: 2.11, Healthy Childhood Environments: Child Care

Project overview

To provide early learning systems and capacity infrastructure, and childcare affordability and accessibility.

Timeline: July 1, 2021- June 30, 2022

Project # 4000-001-07: Education and Outreach Program

Funding amount: \$111,697

Project Expenditure Category: 1.7, Other COVID-19 Public Health Expenses (Including Communications, Enforcement, isolation/Quarantine)

Project overview

Identify regulated and non-regulated facilities that are non-compliant with the mask and facial covering requirements for the Shelter in Place order and provide education and protective equipment.

Timeline: March 3, 2021- July 31, 2021

Project # 4000-001-08: FY22 Small Business Grant (Permit Fee Waiver)

Funding amount: \$1,313,684

Project Expenditure Category: 2.29, Loans or Grants to Mitigate Financial Hardship

Project overview

Many local businesses have been severely impacted financially due to COVID19. The intent of the award is to stimulate economy and provide economic relief to small business permit holders, by offsetting the fees due to Environmental Health for FY21-22.

Timeline: July 1, 2021- June 30, 2022

Project # 4000-001-09: Animal Services Redirection of Staff TO COVID

Funding amount: \$31,093

Project Expenditure Category: 3.1, Public Sector Workforce: Payroll Cost and benefits for Public Health, Public Safety, or Human Resource Workers

Project overview

Redirect Staff to assist with the COVID19 vaccination clinics, by setting up appointments for patients, educating people in the community on the benefits of vaccination and ensuring appointments were made to maintain control of available vaccines.

Timeline: March 3, 2021 - July 31, 2021.

Project # 4000-001-10: Medical Supplies and Tele-equipment

Funding amount: \$5,632

Project Expenditure Category: 1.5, Personal Protective Equipment

Project overview

Provide Public Guardian Personal Protective Equipment for deputies to be able to continue offering services to our most vulnerable clients.

Timeline: March 3, 2021- July 31, 2021

Project # 4000-001-11: Employee Wages for redirected staff

Funding amount: \$2,339,359

Project Expenditure Category: 3.1, Public Sector Workforce: Payroll Cost and benefits for Public Health, Public Safety, or Human Resource Workers

Project Overview

Redirected Staff to COVID-19 response efforts including vaccination clinics, contact tracing and case investigation.

Timeline: June 1,2021-June 30,2022

Project # 4000-001-12: Services and Supplies for Other COVID-19 Expenses

Funding amount: \$470,895

Project Expenditure Category: 1.7, Other COVID-19 Public Health Expenses (Including Communications, Enforcement, isolation/Quarantine)

Project Overview

Services and supplies for redirected Staff to COVID-19 response efforts Conducting contact tracing in the community.

Timeline: June 1,2021-June 30,2022

Project # 4000-001-13: Procurement of COVID-19 Testing Supplies

Funding amount: \$530,404

Project Expenditure Category: 1.2, COVID-19 Testing

Project Overview

Provide Covid -19 testing supplies /COVID test kits.

Timeline: January 25, 2022- June 30, 2022

Project # 4000-001-14: Evidence -base Violence Intervention

Funding amount: \$879,250

Project Expenditure Category: 1.11, Community Violence Interventions

Project Overview

TRYVE/ARPA is a youth violence prevention effort at three high schools and their surrounding neighborhoods using an evidence-based community violence intervention strategy, Crime Prevention Through Environmental Design (CPTED), to reduce violence that has disproportionately increased in Salinas and Greenfield during the COVID-19 pandemic.

Timeline: March 1, 2022- December 31, 2024

Project # 4000-001-15: Health VIDA Project

Funding amount: \$1,797,399

Project Expenditure Category: 1.7, Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)

Project Overview

CFMC provide coordination, support to develop, implement and expand the COVID-9 CHW model/system navigators in Monterey County for testing, vaccination, quarantine/isolation support.

Timeline: April 1, 2022 -December 31, 2022

Project # 5010-001-01: Senior Meal Program

Funding amount: \$257,762

Project Expenditure Category: 2.1, Household Assistance: Food Programs

Project overview

The Senior Meal Program provides “gap” services to seniors who were not eligible for California’s Great Plates Delivered Program. This program helped older adults (65 years or older) and other adults (60-64 years) who were at high risk from COVID-19 to stay home and stay health by delivering three (3) nutritious meals a day; and provide essential economic stimulus to local businesses and workers struggling to stay afloat during the COVID crisis.

Individuals could apply via the website below or through United Way 211 where applications would then be funneled over to the Monterey County Area Agency on Aging (Under Monterey County Department of Social Services) who would confirm the application and identify which program the applicant would qualify for. The clients would then be assigned to the appropriate restaurant. There were five (5) restaurants who made one (1) delivery per day, with three (3) meals. The restaurants (Partners) used are: Coastal Cuisine, Denny’s; Mezzaluna Pasteria, Norma’s Family Restaurant, and Steve’s Family restaurant.

Link to the website of the project if available -

<https://www.co.monterey.ca.us/government/departments-i-z/social-services/area-agency-on-aging/great-plates#aaa>

Timeline: March 20, 2021 - July 9, 2021 (Program ended)

Project # 5010-001-02: Emergency Rental Assistance Program

Funding amount: \$150,000

Project Expenditure Category: 2.2, Household Assistance: Rent, Mortgage, and Utility Aid

Project overview

This program is to meet the funding gap who is ineligible for the Federal or State Emergency Rental Assistance program. This funding is to assist households who have been devastated by the Pandemic due to the loss of income and are facing possible eviction or being placed in stable housing.

Timeline: July 1, 2021- June 30,2022

Project #5010-001-04: Project Roomkey – Pandemic Response

Funding amount: \$73,049

Project Expenditure Category: 1.7, Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)

Project overview

FY 2021-22-Project Roomkey was established in March 2020 as part of the state response to the COVID-19 pandemic. The purpose of Project Roomkey is to provide non-congregate shelter options for people experiencing homelessness, protect human life, and minimize strain on health care system capacity.

Project Roomkey gives people who are experiencing homelessness and are recovering from COVID-19 or have been exposed to COVID-19 a place to recuperate and properly quarantine outside of a hospital. It also provides a safe place for isolation for people who are experiencing homelessness and at high risk for medical complications should they to become infected. Project Roomkey is intended to be temporary, emergency shelter options, while also serving as a pathway to permanent housing.

From March 3, 2021 - August 31, 2021, the County contracted with the local Continuum of Care operator – The Coalition of Homeless Service Providers who has a network of 25 member agencies & partners who provide homeless services in Monterey County. Clients can be referred to the Coalition if they are a candidate for Project Roomkey.

Currently, the County contracts with the City of Salinas who provides administrative oversight and who sub-contracts with a few non-profit partners who provide homeless services in Monterey County. Clients are referred through the Monterey County emergency Operations Center by means of the online Monterey County alternate Care and shelter Referral System.

Link to Website: <https://www.co.monterey.ca.us/government/departments-a-h/administrative-office/office-of-emergency-services/response/care-for-community/care-and-shelter>

Outcomes – Clients exiting to permanent housing.

Timeline: March 3, 2021 - June 30, 2023

Project # 5010-001-05: Social Services Redirected Staff

Funding amount: \$12,715

Project Expenditure Category: 3.1, Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers

Project overview

The Department of Social Services provides front line staff for the alternate Care and shelter sites for the pandemic response in addition to the support staff for the Department of Emergency Services. Funding for Department of Social Services staffing of care and shelter sites was made available through the CARES plan (\$450,000) to partially offset these costs not eligible for reimbursement from ongoing social services programs. The Department will be seeking Federal.

Timeline: July 1, 2021- June 30,2022

Project #5010-001-06: Project Roomkey – Pandemic Response

Funding amount: \$1,518,629

Project Expenditure Category: 1.7, Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)

Project overview

FY 2022-26 -Project Roomkey was established in March 2020 as part of the state response to the COVID-19 pandemic. The purpose of Project Roomkey is to provide non-congregate shelter options for people experiencing homelessness, protect human life, and minimize strain on health care system capacity.

Project Roomkey gives people who are experiencing homelessness and are recovering from COVID-19 or have been exposed to COVID-19 a place to recuperate and properly quarantine outside of a hospital. It also provides a safe place for isolation for people who are experiencing homelessness and at high risk for medical complications should they to become infected. Project Roomkey is intended to be temporary, emergency shelter options, while also serving as a pathway to permanent housing.

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Link to Website: <https://www.co.monterey.ca.us/government/departments-a-h/administrative-office/office-of-emergency-services/response/care-for-community/care-and-shelter>

Outcomes – Clients exiting to permanent housing.

Timeline: March 3, 2021 - June 30, 2023

Project # 5010-001-07: Storm Recovery Response Program

Funding amount: \$250,000

Project Expenditure Category: 2.3, Household Assistance: Cash Transfers*^

Project overview:

The Storm Recovery Response Program is a short-term benefit program from May 19 – October 31, 2023 that is intended as an urgent response to the recovery from the atmospheric river weather disaster event which occurred at the beginning of 2023. This programs' targeted population is to serve the low-income households negatively impacted by the storms who do not have access to other forms of state and federal disaster recovery assistance programs.

The use of the funding will be in the form of a cash card up to a maximum of \$750, based upon household size. The program will be administered based upon a priority point system for qualified applicants from low-income households and who were adversely impacted by the weather.

Link to Website:

<https://catholiccharitiesdom.org/diaster-relief>

Outcomes – Clients exiting to permanent housing.

Timeline: May 19,2023-October 31, 2023

APPROVED PROJECTS FOR FY 2023-24

Project 1040-001-01: Cloud Based Web EOC Upgrade

Funding amount: \$45,000

Project Expenditure Category: 6.1, Provision of Government Services

Project overview:

WebEOC is an internet-based crisis management system that provides a central location for situation awareness during an incident. Generally, it is a method for real-time information sharing between organizations, within and across disciplines and geographic regions. This software is utilized by the County EOC and municipal incorporated jurisdictions to share critical emergency information. The WebEOC Upgrade would support critical system updates and increase functionality. Updates include Software Maintenance, Software maintenance for Maps Add-on, ArcGIS Extension Maintenance, Web and database server hosting for WebEOC Professional production instance and Maps Add-on, Professional Services support to migrate locally hosted WebEOC Professional to Juvare hosted server environment.

Timeline: July 1, 2023 – June 30, 2024

Project 1040-001-02 Winter Storm After Action Report:

Funding amount: \$50,000

Project Expenditure Category: 6.1, Provision of Government Services

Project overview:

The Department of Emergency Management solicited contractors to conduct an impartial and thorough analysis of the County's response to the 2022-2023 Winter Storms. After any emergency incident, it is critical for responding agencies and organizations to reflect upon the incident to identify strengths and weaknesses in preparedness, response, and recovery efforts. This After-Action Report (AAR) will focus on strengths and weaknesses with regard to processes, procedures, and capabilities regarding Monterey County's response to the 2022-2023 Winter Storms that occurred in both January and March. The selected Consultant will complete a neutral, unbiased, third-party after-action review that details a timeline of events, best practices, and areas for improvement in each focus area and improvement plan matrices. The After-Action analysis will assist DEM with improving the Emergency Operations Center's response to current and future Emergency Operations.

Timeline: July 1, 2023 – June 30, 2024

Project 1050-001-30: Position - Chief Assistant CAO

Funding amount: \$249,687

Project Expenditure Category: 6.1, Provision of Government Services

Project overview:

To support the County Administrative Office's provision and coordination of government services countywide.

Timeline: July 1, 2023- June 30,2024

Project 1050-001-33: Media/ Communications Operating Budget

Funding amount: \$200,000

Project Expenditure Category: 6.1, Provision of Government Services

Project overview:

Support County media communications, media buys, and equipment to improve public satisfaction and message effectively to the community of Monterey County.

Timeline: July 1, 2023- June 30,2024

Project 1050-001-33: 1.0 FTE Homeless Management Analyst II

Funding amount: \$142,668

Project Expenditure Category: 6.1, Provision of Government Services

Project overview:

To support the County Administrative Office's provision and coordination of government services countywide.

Timeline: July 1, 2023- June 30,2024

Project 1050-001-36: Economic Recovery Contract - MCBC

Funding amount: \$1,000,000

Project Expenditure Category: 2.35, Aid to Tourism, Travel, or Hospitality

Project overview:

This program is designed to assist with the economic recovery of Small Businesses throughout Monterey County with a focus on minority-owned businesses and underserved communities. A minimum of 15 programs (in-person seminars, classes, or webinars) will be delivered annually with at least three programs in each supervisorial district. A minimum of 3 programs will be held in Spanish and other foreign languages as needed. All programs will be determined in collaboration with County staff. Additional programming includes business surveys, the launch of a business hub website, engagement with all 12 cities throughout the county, engagement with all underserved areas of Monterey County, and building partnerships with the non-profit community in the county. To ensure maximum visibility and participation, a full marketing plan will accompany each program, including paid social media, collaboration and partnerships with business organizations, marketing collateral, and web presence. Reporting consists of quarterly reports highlighting the progress of the scope of work laid out within the program along with expense receipts.

Timeline: July 1, 2023- June 30,2024

Project 1050-001-37: Economic Recovery Contract - MCCVB

Funding amount: \$600,000

Project Expenditure Category: 2.35, Aid to Tourism, Travel, or Hospitality

Project overview:

This program is designed to assist with the economic recovery of Small Businesses and the tourism/hospitality industry with a focus on businesses negatively affected by the COVID-19 pandemic. The primary focus of this program is to drive tourism in Monterey County's off-season, during midweek periods, when the destination needs it most. It is designed to bolster, extend and add new elements to the destination marketing approach. This will enable the county to accelerate the recovery of visitor spending which drives transient occupancy tax revenue for the county; assist in restoring countywide employment in the tourism/hospitality industry; allow expansion of important programs including meetings and conferences, Agri and Eco-tourism, air service, south county, and wine promotion; and enable Monterey County to compete more collaboratively and aggressively against surrounding regions. The deliverables for each year include countywide advertising, wine country promotion, agritourism & heritage promotion, meetings/conferences & new event development, sustainable/eco-tourism campaign, and air service promotion. Reporting consists of quarterly reports highlighting the progress of the scope of work laid out within the program along with expense receipts.

Timeline: July 1, 2023- June 30,2024

Project 1050-001-38: Monterey Bay Economic Partnership Membership

Funding amount: \$10,000

Project Expenditure Category: 6.1, Provision of Government Services

Project overview:

To support an inclusive recovery with maximum impact for our region in infrastructure, climate change adaptation, and economic growth to improve the region's economic health and quality of life. This program had a dual focus, to support an increase in the supply of housing across all income levels with a focus on low-income housing and to provide broadband internet to all of Monterey County. This program will assist with providing housing and internet access to individuals earning less than the medium income and/ or fall below the federal poverty line in the County.

Timeline: July 1, 2023- June 30,2024

Project 1050-001-39: Natl Dev Council Contract

Funding amount: \$75,000

Project Expenditure Category: 6.1, Provision of Government Services

Project overview:

Provide support to develop Monterey County's Comprehensive Economic Development Strategy (CEDs) to improve access to funding by coordinating efforts and focusing on priorities to create the environment for regional economic prosperity. This program will provide support to all of Monterey County by assisting underrepresented communities with access to funding not otherwise available. This program is intended to serve all of Monterey County and in particular assist those who live in qualified census tracts throughout the County.

Timeline: July 1, 2023- June 30,2024

Project 1050-001-40: Climate Action Plan (CAP)

Funding amount: \$275,000

Project Expenditure Category: 6.1, Provision of Government Services

Project overview:

The County of Monterey (County) is embarking on an effort to develop its Community Climate Action and Adaptation Plan (CCAAP) for 2030 to reduce greenhouse gas emissions in line with the targets set by the State of California. The CCAAP is identified by the County's 2010 General Plan as a mitigation measure in the Final Environmental Impact Report and is intended to be an opportunity for robust stakeholder engagement among the various sectors of the county to select strategies that are the most cost-effective and beneficial for the County in meeting its emissions reduction targets. The first phase of CCAAP development will require: 1) identifying opportunities for deep cuts in emissions through a collaborative effort amongst stakeholders; and 2) creating a pragmatic yet innovative vision for the future. Through evidence-based research and expertise, deep stakeholder engagement, and a focus on inclusion and diversity, the CCAAP will incorporate meaningful and customized solutions and inspire strategic programmatic action.

Timeline: July 1, 2023- June 30,2024

Project # 1060-001-08: HR – Legal Services for Labor Negotiations

Funding amount: \$50,000

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview:

This project funded the legal services for labor negotiations. The County contracts with a third party for legal advice during labor negotiations. Labor relations is a critical function for the County since the County is continuously dealing with negotiations with bargaining units. The County has a total of 20 bargaining units with existing contracts. The contracts for 19 of these bargaining units are set to expire in 2024.

Timeline: July 1, 2023 – June 30, 2024

Project 1080-001-08: Mandated Training and Case Management

Funding Amount: \$22,294

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview:

State law requires mandatory training on the prevention of harassment and discrimination for all County employees every two years. Funding for this project will help the Civil Rights Office obtain access to updated online modules to train over 5,000 employees. Given the limitations on classroom/in-person training in the foreseeable future, the funding aided the Civil Rights Office in maintaining its overall compliance rate of over 85% for the organization.

The Civil Rights Office implemented a case management system in 2018 to manage Title VI and Title VII complaints. Since then, the Office has moved to a more paperless complaint process that has allowed for more efficient handling of complaint files and decreased paper and storage space use. Funding this project will allow the Civil Rights Office to stay up to date with relevant case management software to help better diagnose and offer timely solutions to discrimination, harassment and retaliation cases at the most appropriate and, usually, the lowest level possible.

Timeline: July 1, 2023 – June 30, 2024

Project 1080-001-09 Equal Opportunity Plan Development

Funding Amount: \$16,000

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview:

Federal law requires the organization to prepare an equal opportunity plan (EOP) every two years. These funds were allocated to engage outside consultant services to perform specialized data analysis. Assistance from outside consultants will ensure a better chance at meeting equal opportunity plan goals and will help the organization monitor pay equity compliance and identify

areas for opportunity within the County's workforce for all, including people of color, women, individuals with disabilities, and veterans.

Timeline: July 1, 2023 – June 30, 2024

Project # 1170-001-02: Cannabis Program

Funding amount: \$38,203

Project Expenditure Category: 6.1, Provision of Government Services

Project overview:

Indirect cost due to revenue loss; Including employee and support staff and services and supplies.

Timeline: July 1, 2023 - June 30, 2024.

Project # 1180-001-01: Salaries and Benefit for Assessor

Funding amount: \$545,159

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview:

Funding allows the department to pay for Salary and benefit for staff that locate taxable property and ownership used to prepare annual assessment rolls upon which local governments rely for property tax revenue.

Timeline: July 1,2023- June 30, 2024

Project # 1410-001-01: Election Cost

Funding amount: \$1,460,569

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview:

Every four years, there is a significant increase in the number of voters the Department serves to administer a larger and more complex federal election. While some of the increased expenditures will be offset with grants and reimbursement from local jurisdictions that have candidates and/or measures on the ballot, the County is mandated to conduct the federal, state and county portion of the election. Costs generated by state and federal contests are assumed by the county. The augmentation is to cover the increased costs associated with a Presidential Primary Election in FY24. These costs include higher ballot and voter guide printing and mailing volume and additional seasonal staffing to assist a potential record number of voters.

Timeline: July 1,2023- June 30, 2024

Project # 1520-028-02: ECD Staffing Cost

Funding amount: \$115,489

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview:

Restore vacant dispatcher positions. Vacancies are used to fund overtime to meet required dispatcher staffing levels.

Timeline: July 1,2023- June 30, 2024

Project # 1930-001-03: Operational Cost ITD

Funding amount: \$2,200,000

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview:

Timeline: July 1,2023- June 30, 2024

Project # 2240-001-06: District Attorney Payroll Costs DISC

Funding amount: \$100,325

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview:

The exponential growth of digital media and IT needs require full time assistance with the records management system to ensure it remains operational, secure and can interface with all law enforcement partners including Superior Court, the Sheriff's Office, the Public Defender, Probation, two prisons, and all municipal, state and federal partners.

Timeline: July 1,2023- June 30, 2024

Project # 2270-001-04: Deputy Public Defender IV position FY 24

Funding amount: \$292,970

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview:

Provide legal representation and services to the most vulnerable groups within the community. The Public Defender must have experienced attorneys in every court with every client to meet its constitutional and statutory mandates in juvenile and conservatorship courts. Funding for this project is for FY 2023-2024.

Timeline: July 1,2023- June 30, 2024

Project # 2300-001-19: WellPath services

Funding amount: \$3,380,255

Project Expenditure Category: 6.1, Provision of Government

Project overview:

Request for ARPA funds were necessary to maintain status quo medical services in the jail as costs rise and due to the requirement to add mental health positions.

Timeline: July 1, 2023-June 30, 2024

Project # 2550-001-04: Juvenile Hall Building System Maintenance

Funding amount: \$136,182

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview:

The new Juvenile Hall uses complex systems that require regular maintenance to meet the County and State's various requirements for staff and youth in custody.

Timeline: July 1,2023- June 30, 2024

Project: 3100-001-15: General Plan Update and Implementation Consultant costs

Funding Amount: \$270,906

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview:

The County of Monterey General Plan contains a total of eight (8) elements with goals, policies, and regulations that govern the long-term plan for the County. The County's current General Plan was adopted October 26, 2010, by the County Board of Supervisors. The County's current Housing Element is part of the General Plan and was adopted by the County on January 26, 2016, and certified by the California Department of Housing and Community Development (State HCD) on May 10, 2016.

Timeline: July 1, 2023- June 30, 2024

Use of Evidence:

The Department is not using the SLFRF funds for evidence-based interventions.

Project: 3100-001-16: Chualar Community Plan

Funding Amount: \$50,000

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview:

The 2010 General Plan identified Planning for Community Areas, including Chualar, as a priority. The County of Monterey General Plan contains a total of eight (8) elements with goals, policies, and regulations that govern the long-term plan for the County. The County's current General Plan was adopted October 26, 2010, by the County Board of Supervisors. Since 1969, California has required that all local governments (cities and counties) adequately plan to meet the housing needs of everyone in the community. California's local governments meet this requirement by adopting housing plans as part of their "general plan" (also required by the state). General plans serve as the local government's "blueprint" for how the city and/or county will grow and develop and include seven elements: land use, transportation, conservation, noise, open space, safety, and housing.

Timeline: July 1, 2023- June 30, 2024

Use of Evidence:

The Department is not using the SLFRF funds for evidence-based interventions.

Project # 3200-001-30: PWFP – Laurel Fueling Facility Groundwater Monitoring Well Closeout

Funding amount: \$68,750

Project Expenditure Category: 6.1, Provision of Government Services

Project overview:

ARPA funds will be used to complete case closure documentation and monitoring well destruction required by the State Regional Water Quality Control Board – Central Coast Region (Water Board).

Timeline: July 1, 2023 – June 30, 2024

Project # 3200-001-31: PWFP – Fire Fuel Abatement

Funding amount: \$150,000

Project Expenditure Category: 6.1, Provision of Government Services

Project overview:

ARPA funds will be used to mitigate fire hazards on owned properties in accordance with applicable state and local fire codes. Locations are throughout the County on unimproved parcels, abandoned lanes, Right of Ways, and utility easements. Hazards are in the form of dried grass, weeds, brush brought on by extensive rains as well dead or dying trees and branches caused by extended draught and hot summer temperatures creating thick fuel loads.

Timeline: July 1, 2023 – June 30, 2024

Project # 3200-001-32: PWFP – Utilities for Shared Facilities

Funding amount: \$794,388

Project Expenditure Category: 6.1, Provision of Government Services

Project overview:

ARPA funds will be used to offset utilities rate increases, based on a 13.9% average on natural gas prices. Cost estimates are based on historical consumption and expenditures adjusted to reflect the increases posted by PG&E and Pacific Summit. Utility cost categories include electricity, gas, water, sewer, and disposal services.

Timeline: July 1, 2023 – June 30, 2024

Project # 3200-001-33: PWFP – Parks Playground Inspections & Repairs

Funding amount: \$230,000

Project Expenditure Category: 6.1, Provision of Government Services

Project overview:

ARPA funds will be used to conduct playground safety inspections completed by a certified National Playground Safety Institute inspector and repair or replace deficient playground apparatuses and structures in accordance with American Society for Testing and Materials (ASTM) guidelines and standards.

Timeline: July 1, 2023 – June 30, 2024

Project # 3200-001-34: PWFP – Parks Building & Grounds Worker Supervisors

Funding amount: \$229,964

Project Expenditure Category: 6.1, Provision of Government Services

Project overview:

ARPA funds will be used for additional Parks Buildings and Grounds Supervisors needed to implement the Auditor-Controller's cash handling recommendations.

Timeline: July 1, 2023 – June 30, 2024

Project # 3200-001-35: PWFP – Park Ranger Policy, Procedures & Training Manual

Funding amount: \$50,000

Project Expenditure Category: 6.1 Provision of Government Services

Project overview:

ARPA funds will be used to allow Monterey County Parks to comply with SB978 for the Ranger Unit as does the Monterey County Sheriff Office and Probation Department.

Timeline: July 1, 2023 – June 30, 2024

Project # 3200-151-02: PWFP – Pajaro Sanitation System Operations & Maintenance +

Funding amount: \$1,160,163

Project Expenditure Category: 6.1, Provision of Government Services

Project overview:

ARPA Fund will be used to fund operation and maintenance necessary to ensure that the PCSD operates properly. While these costs have remained fairly level, the costs to convey sewage to the City of Watsonville Wastewater Treatment Plant continues to increase. The City of Watsonville has several large-scale capital projects schedule to ensure their wastewater facility can continue to accommodate the sewage flows. The charges to the PCSD are based on the charges the percentage of the flow that goes into the City's treatment plant.

Timeline: July 1, 2023 – June 30, 2024

Project # 4000-001-16: SART

Funding amount: \$266,000

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview:

To finance the costs of professional services contracted for the provision of sexual assault forensic exams to the County's Sexual Assault Response Team (SART).

Timeline: July 1, 2023- June 30, 2024

Project # 5010-001-08: Salinas Emergency Motel Program

Funding amount: \$543,664

Project Expenditure Category: 2.2, Household Assistance: Rent, Mortgage, and Utility Aid

Project overview

Project Roomkey was established in March 2020 as part of the state response to the COVID-19 pandemic. The purpose of Project Roomkey is to provide non-congregate shelter options for people experiencing homelessness, protect human life, and minimize strain on health care system capacity.

Project Roomkey has transitioned into the Salinas Emergency Motel Program on July 1, 2023, expanding the population to cover other vulnerable and chronic homeless populations, rather than just protection from COVID-19. This program is intended to provide temporary, emergency shelter options, as well as support Health & Safety cleanup efforts, while also serving as a pathway to transitional and permanent housing.

Timeline: July 1, 2023- June 30, 2024

- *The County contracts with the City of Salinas who provides administrative oversight and who sub-contracts with a few non-profit partners who provide homeless services in Monterey County. Clients are referred through the online Monterey County alternate Care and shelter Referral System.*
- *Link to Website: <https://www.cityofsalinas.org/Residents/Community/Housing-Community-Development/Homeless-Services/Emergency-Shelter> (Go to bottom of page Emergency Motel Program)*
- *Outcomes – Clients exiting to permanent housing.*
- *Use of Evidence:*

1) Total Individuals Served for non-Congregate Shelter; 2) Total Individuals Served for Rehousing; 3) Total Individuals Served for Move in costs; Total Individuals Served for Rental Assistance; and 4) Total Individuals Served providing Case Management, Housing Navigation, and Housing surge activities.

Project # 5010-001-09: CHE Outreach

Funding amount: \$75,000

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview:

Homeless outreach and assistance is provided to homeless individuals to provide temporary lodging and other assistance. The Department contracts directly with CSUMB to provide this program.

Timeline: July 1,2023- June 30, 2024

Project # 5010-001-10: IHSS Wage/Health Benefits

Funding amount: \$1,316,047

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview:

This project is to cover the county share of cost for both the union-negotiated wage increase for the In-home Supportive Services (IHSS) providers that goes into effect on July 1, 2023 and the county share of costs for the State required 4% annual increase on the IHSS Maintenance of Effort (MOE).

Timeline: July 1,2023- June 30, 2024

Project # 5010-001-11: Management Analyst I

Funding amount: \$68,330

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview:

The MVAO MA I position was developed to continue and further military and Veteran interests, uses, policies, and benefits related to interests, agreements, activities, and the transfer of Ft Ord properties under the purview of the County's Veterans Issues Advisory Committee. The MA I additionally oversees the County's Military and Veterans Affairs Advisory Commission, conducts outreach and support to community organizations such as the United Veterans Council, the Central Coast Veterans Cemetery Foundation, the Veterans Transition Center, the Veterans Collaborative, and numerous other outreach activities and events. The MA I is a Dept of Veterans Affairs accredited Veterans Service Representative and augments MVAO with Veteran benefit claims and community outreach.

Timeline: July 1,2023- June 30, 2024

Project # 5010-001-12: Veteran's Representative

Funding amount: \$111,588

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview:

County share for one Military and Veterans Affairs Representative. The VSR III independently operates and maintains an office; conducts client interviews; advises and assists active-duty military personnel, Veterans, and their dependents or survivors in obtaining the benefits to which they are entitled under federal, state, and local legislation; submits appeals for denied claims; serves as a technical expert in benefits, counseling, and advocacy services.

Timeline: July 1,2023- June 30, 2024

Project # 6210-001-01: Staffing Cost

Funding amount: \$40,118

Project Expenditure Category: 6.1, Provision of Government Services
Project Overview:

Funding allows the department to pay for salaries and benefits of department staff.

Timeline: July 1,2023- June 30, 2024