

Monterey County

Recovery Plan

State and Local Fiscal Recovery Funds

June 30, 2025 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, 2025.

Monterey County
June 30, 2025 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	84,311,262

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	84,311,262

The same pattern continued and funds in FY 2022-23 were not spent as planned so allocations were modified as showing in Table 4.

Table 4

FY	Expenditure	Allocated	Grand Total
2020-21	\$ 9,713,586		\$ 9,713,586
2021-22	\$ 20,147,619		\$ 20,147,619
2022-23	\$ 26,102,089		\$ 26,102,089
2023-24		\$ 21,946,894	\$ 21,946,894
2024-25		\$ 6,401,073	\$ 6,401,073
Totals	\$ 55,963,295	\$ 28,347,967	\$ 84,311,262

Table 5 reflects the updated expenditures and allocations through FY 2024-25. Most projects were completed as of December 2024, and all funds were obligated as of December 2024. There are some capital projects that remain obligated with pending expenditures anticipated to be incurred over the next fiscal year. The FY 2024-25 expenditures are an estimate at this point as activity is not final as the County is in the process of closing the year.

Table 5

FY	Expenditure	Allocated	Grand Total
2020-21	\$ 9,713,586		\$ 9,713,586
2021-22	\$ 20,147,619		\$ 20,147,619
2022-23	\$ 26,102,090		\$ 26,102,090
2023-24	\$ 21,568,904		\$ 21,568,904
2024-25		\$ 6,779,063	\$ 6,779,063
Totals	\$ 77,532,200	\$ 6,779,063	\$ 84,311,262

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 were utilized during FY 2021-22 through FY 2022-24. During FY 2024-25, the County had \$6.8 million in allocated ARPA funds, and the preliminary estimates reflect \$5.8 million of expenditures. The remaining obligated funds of about \$1.0 million are for infrastructure projects (see Table by Expenditure Category on p. 17).

Major activities funded with these funds in FY 2024-25 include:

- The Public Works, Facilities & Parks (PWFP) Department has used and continues to use ARPA funds for various parks solid waste and water infrastructure projects.
- Economic recovery efforts continued through various programming opportunities focusing on underserved and minority owned small businesses.
- Economic recovery efforts also focused on the tourism/hospitality industry with a focus on businesses negatively affected by the COVID-19 pandemic. The primary goal is to drive tourism in Monterey County's off-season, during midweek periods, when the destination needs it most.
- Youth Violence Prevention expansion efforts at high schools and surrounding neighborhoods to reduce violence that disproportionately increased during the COVID-19 pandemic in the

cities of Salinas and Greenfield. The expansion strategy includes enhancement of Crime Prevention Through Environmental Design (CPTED).

- The County also continued to utilize Revenue Replacement funds for the provision of government services, which helped fund body worn cameras in the Sheriff's Office, expenditures for winter storm events, and replacement of information technology projects.

The County's key goals in its response to the pandemic have evolved. Early on, the main goal was to mitigate risk of exposure by having available resources for testing and vaccination. The County communicated 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 made progress toward vaccination with 85.1% of its residents receiving at least one vaccine dose as of FY 2022-23. This has helped case rates, but mostly hospitalization and deaths remained 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 refer to the 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)

In 2020, violent crimes among youth ages 10-24 increased in Salinas, requiring community partners to double their efforts to return the rate of violent crimes to the lower pre- pandemic levels. The funds allowed the Health Department to join with its partners to work on an effort to reduce the escalation of violent crime through CPTED. CPTED is supported by governments internationally and reduces the likelihood of crime by making changes to the built and natural environment and promoting social cohesion. CPTED strategies aim to reduce violence by deterring crime, building a sense of community, and minimizing fear of crime.

In prior fiscal years, these funds were used as follows.

- 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 workplace prevention measures such as Personal Protective Equipment to mitigate the spread of the virus in the jail. Additionally, funds were also utilized for Jail food service, to adhere to stricter guidelines implemented as a result of public health guidance to prevent the spread of COVID-10 in the County jail. For the reporting period, Sheriff has utilized \$809,407 in the Public Health expenditure category.
- Funds were also allocated to the Department of Social Services for Project Roomkey, 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. This project utilized \$1,591,678.
- 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.

General Plan Updates

Funds used to update the General Plan are required by law to promote equitable outcomes and the County has incorporated measures to this end.

- i. Housing Element Update: The County is required to update the Housing Element of the General Plan pursuant to Section 65583 of the California Government Code. Housing Elements are required to plan for housing opportunities for extremely low, low, moderate, and above moderate households in a jurisdiction. The housing opportunities must also "affirmatively further fair housing" which means that sites zoned to accommodate housing for lower-income households are not concentrated in lower resource areas and segregated concentrated areas of poverty, but rather dispersed throughout the community, including in areas with access to greater resources, amenities, and opportunity. In drafting the Housing element updates, the County has tried to connect with residence of lower-income and communities to provide a voice to those communities in planning process. These efforts are documented in the plan. The County is also complying with the requirement to affirmatively further fair housing by providing lower income housing opportunities in areas of affluence in the County.

ii. Safety Element: The Safety Element is intended to benefit all residence of Monterey County by updating policies of the General Plan that are intended to protect health, life, and safety of all residents in all communities in Monterey County. In drafting the Safety element updates, the County has tried to connect with residence of lower-income and communities to provide a voice to those communities in planning process. These efforts are documented in the draft plan.

iii. Environmental Justice: This Element is focused on improving awareness and investment in disadvantaged communities within the unincorporated County area. Environmental justice goals, policies, and objectives to reduce unique or compounded health risks are required to include reduction of pollution exposure, improvement of air quality, the promotion of public facilities, food access, safe and sanitary homes, physical activity, civil engagement in the public decision-making process, and prioritize improvements and programs that address the needs of disadvantaged communities. The County has convened an Environmental Justice Community Advisory Committee (EJCAC) that includes representatives who live in disadvantaged communities to provide feedback and guidance on the challenges faced within their communities and to provide input on policies that can help to address those challenges.

All of the efforts described above have included outreach and provision of information in both Spanish and English.

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.

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.

Emergency Housing and Homelessness Outreach

The Department of Social Services implemented emergency housing programs and homelessness outreach efforts to reach vulnerable populations in the County. On July 1, 2023, the local Project Roomkey program transitioned to the Emergency Motel Program expanding the service population to cover other vulnerable and chronic homeless populations, rather than just provide protection from COVID-19. This program provided temporary, emergency shelter options, as well as support Health & Safety cleanup efforts, while also serving as a pathway to transitional and permanent housing under and housing first model.

By utilizing the core components of the Housing First model to drive operations and interventions for all rapid rehousing efforts, the program was held a 60% positive housing exit rate and served 77 individuals during FY 2023-24. The federal and State government recognize Housing First as an evidence-based practice as a growing body of evidence demonstrate that tenants accessing Housing First programs are able to move into housing faster than programs offering a more traditional approach, stay housed longer and are more stable than other programs.

Performance of outreach for homeless populations is a key activity component to the Regional Homeless Strategy and Plan to Reduce Homelessness by 50%, locally known in Monterey County as the “Lead Me Home” plan. For the period from May 2021- September 2023, teams reached a documented 494 individuals.

Table of Expenses by Expenditure Category

Since many reporting categories have changed due to changes in reporting requirements, amounts included in the various fiscal years are categorized based on the latest information available 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. Figures for FY 2024-25 are preliminary as the report must be submitted by July 31st and will change once final audited figures are available.

Categories	2020-21	2021-22	2022-23	2023-24	2024-25	Grand Total
1.11 Community Violence Interventions		\$ 33,120	\$ 127,945	\$ 170,927	\$ 45,404	\$ 377,396
1.2 COVID 19 Testing	102,525	2,191,358				2,293,883
1.4 Prevention in Congregate Settings	215,039		600,000			815,039
1.5 Personal Protective Equipment	76,452					76,452
1.7 Capital Investment to Health Facilities		82,276	22,346	75,378		180,000
1.7 Other COVID PH Expense	152,540	596,386	2,792,691			3,541,617
2.1 Household Assistance Programs	256,989					256,989
2.11 Aid to Tourism, Travel		1,495,702				1,495,702
2.18 Housing Support Other Housing Assistance				543,664		543,664
2.19 Social Determinants of Health	4,989,651					4,989,651
2.2 Household Assistance: Rent, Mortgage, and Utility Aid		150,773				150,773
2.29 Loan or Grants to Mitigate Financial Hardship	745,343					745,343
2.29 Small Business Grants		1,459,109				1,459,109
2.3 Household Assistance		250,000				250,000
2.35 Aid to Tourism Travel or Hospitality		1,613,302	1,660,000	1,600,000	800,000	5,673,302
2.37 Economic Impact Assistance Other		989,450	25,575	224,425		1,239,450
2.8 Household Assistance: Survivor Benefits			-			-
3.1 Public Sector Workforce	1,824,173		553,725			2,377,898
3.4 Public Sector Capacity Effective Service Delivery		85,327				85,327
5.1 Clean Water		228,731		-		228,731
5.1 Clean Water: Centralized wastewater treatment			-	-	175,169	175,169
5.15 Drinking Water: Other water infrastructure		8,521	207,614	285,267		501,402
5.5 Clean Water Other Sewer Infrastructure		1,493,024	6,474,764	2,500,190	2,188,425	12,656,403
5.5 Clean Water: Other sewer infrastructure			350,247	1,190,661	(18,673)	1,522,235
6.1 Provision of Government Services	603,705	10,292,870	13,440,004	14,978,382	2,563,221	41,878,182
Grand Total	\$ 8,966,418	\$ 20,969,950	\$ 26,254,911	\$ 21,568,894	\$ 5,753,545	\$ 83,513,718

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 1040-001-01: Winter Storm After Action Report

Funding amount: \$41,353.49

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

To conduct an impartial and thorough analysis of the County's response to the 2022-2023 Winter Storm event.

Timeline: July 1, 2023 - June 30, 2024

Project 1040-001-03: Pajaro Disaster Recovery Management

Funding amount: \$98,925

Project Expenditure Category: EC 6 - Revenue Replacement 6.1 – Provision of Government Services

Project overview

Management and administration of the 2023 Winter Storms Flood Relief and Pajaro Long-Term Recovery Program. This project spanned over two fiscal years; spending \$47,715 in FY 2023-24 and \$51,210 in FY 2024-25

Timeline: July 1, 2023 – December 31, 2024

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 1050-001-09: 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 1050-001-20: 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 1050-001-22: 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.

This project funded \$500,000 in FY 2021-22; \$1,000,000 in FY 2022-23; \$1,000,000 in FY 2023-24 and \$500,000 in FY 2024-25

Timeline: July 1, 2021 – December 31, 2024

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.

This project funded \$300,000 in FY 2021-22; \$600,000 in FY 2022-23; \$600,000 in FY 2023-24 and \$300,000 in FY 2024-25

Timeline: July 1, 2021 – December 31, 2024

Project 1050-Various County Administrative Office Revenue Loss Programs

Funding Amount: \$2,007,014.82

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

The goal of the project is to sustain valuable services and continue providing current level of service to constituents throughout the County. This project funded services over three years including \$420,953 in FY 2021-22, \$945,688 in FY 2022-23; and \$640,374 in FY 2023-24.

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 Monterey 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-Various: Human Resources Revenue Loss Programs

Funding amount: \$1,058,670.87

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

The Human Resources received funding over three years to support services including funding vacant personnel analysts to support Departments' classification and compensation work, to support work on COVID 19 related policies and testing services, and other Human Resource administration services. These costs enable the department to continue providing internal governmental services to other departments.

Timeline: July 1, 2021- December 30, 2024

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 Monterey County 2023 Recovery Plan Performance Report

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 VII 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 Rights 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 1180-001-01 Assessor Staffing Costs

Funding Amount: \$545,159

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 throughout the County.

Timeline: July 1, 2023- June 30, 2024

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 Monterey County 2023 Recovery Plan Performance Report

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 1410-001-01 General Election Costs

Funding Amount: \$1,460,658.55

Project Expenditure Category: 6.1, Provision of Government Services

Project overview:

The goal of the project is to sustain valuable services and continue providing current level of service to constituents throughout the County. This project was funded FY 2023-24.

Timeline: July 1, 2023 - June 30, 2024

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 1520-028-02 Emergency Communications: Restore 3.0 dispatcher positions

Funding amount: \$115,489

Project Expenditure Category: 6.1, Provision of Government Services

Project Overview

The department received funding for 3 FTEs of 9-1-1 call taking and emergency response dispatchers, for the period July 1, 2023 through June 30, 2024. 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 \$115,489; the total cost of the 3 positions is \$437,733. 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, 2023- June 30, 2024

Project 1930-001-01: Broadband Projects

Funding amount: \$1,906,580.17 over three years

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

The project will build, deploy, operate, and maintain broadband services to unserved and underserved areas in Monterey County. RFP 10819 released on September 23, 2021 and two respondents were awarded contracts: **Charter Communications Holding, LLC dba Spectrum Pacific West, LLC and Cruzio Internet**. In addition, community outreach to promote broadband services and programs through media and call center to receive calls from residents will be completed. Funding for this project included \$35,000 spent in FY22-23, \$1,246,500 spent in FY23-24, and \$625,080.17 spent in FY24-25.

Use of Evidence

The goal of this project is to work towards closing the digital-divide within the county through the use of the funding to develop a public/private partnership through clear outcomes monitored by agreements approved by the County Board of Supervisors. The county designee met on a recurring basis with the contractors to review the timelines and action items and milestones defined in the agreement to ensure payment was made if the contractor met the milestones. Original allocation was \$1,935,000.

Performance Report

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.

Timeline: July 1, 2022- December 30,2024

Project 1930-001-02: Microsoft Licensing

Funding amount: \$1,360,902 spent in FY22-23

Project Expenditure Category: 6.1, Provision of Government Services

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 FY 2020-21 and FY 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.

Use of Evidence

Costs will be recorded accordingly via invoices paid to the vendor.

Performance Report

This allocation will augment the Microsoft O365 licensing cost and expect to expend this amount by end of FY 22-23 and the assignment of the licenses to county users will indicate the need and utilization.

Timeline: July 1, 2022 – June 30, 2023

Project 1930-001-03: Operational Costs

Funding amount: \$2,052,729.28 spent in FY23-24

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

This project aims to cover the operational costs associated with the provision of services to include county participation in the South Salinas Valley Broadband Authority that is the Joint Power Authority (JPA). The participation in the JPA enables local government agencies to collaborate in broadband projects and initiatives. Staff time in managing the broadband program to include the broadband projects included in this report are included in this project area. This allocation also covers the professional services for the support of the county ERP system, Microsoft costs for the county enterprise necessary to support all county users, and software subscription to Breaking Point Solutions that provides broadband service area data necessary.

Use of Evidence

This project is designed to support operational costs related to critical services, ensuring seamless county participation in the South Salinas Valley Broadband Authority (JPA). Evidence shows that JPA collaboration significantly enhances the efficiency and effectiveness of broadband initiatives among local government agencies. Additionally, the allocation for professional services related to the county ERP system and Microsoft enterprise solutions is backed by data indicating improved operational performance and user support. Furthermore, the subscription to Breaking Point Solutions is justified by the necessity of accurate broadband service area data for informed decision-making and project planning.

Performance Report

Project costs are tracked in the county finance system and reported.

Timeline: July 1, 2023- June 30,2024

Project 1930-404-04: Data Center End-of-Life

Funding amount: \$599,889.79 spent in FY24-25

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

The Data Center End of Life Replacement project is about replacing critical end of life, unusable equipment, and to create a secure and highly available computing environment for County's critical IT Infrastructure. Project scope includes upgrading virtual systems hosts, storage area network with fiber channel switches, backup solution media agent servers and Microsoft operating systems which will be approaching end of life within one to two years.

The Data Center is the central hub for County's technology systems including NGEN public safety communication network. It provides access to State and Federal criminal justice, social services, and healthcare systems. As such, public safety agencies, health clinics and social services branch offices' functions are heavily relying on the ITD data center. Failure of this facility and critical systems will lead to liabilities and severely impact County and general public. In addition, end of life equipment poses a security risk, and will expose County to potential security and data breaches. It is imperative that we replace unsupportable equipment with updated and functional equipment.

Use of Evidence

This project is designed to support a functioning data center for the county. Several county services rely on a functional and modernized data center, including NGEN public safety communication network, emergency management operations, and social services operations. That these services are not interrupted is a key indicator of the county's success in implementing the decommissioning of end-of-useful-life equipment and replacement with modern hardware and technologies.

Timeline: July 1, 2024 – December 31, 2024

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 the of 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 2240-001-06: DA Payroll Costs

Funding Amount: \$100,325

Project Expenditure Category: EC 6 - Revenue Replacement, 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 # 2270-001-01: 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 2270-001-04: Deputy Public Defender IV position FY24

Funding amount: \$292,970

Project Expenditure Category: EC 6 – Revenue Replacement 6.1 Provision of Government

Project overview:

This project offers legal representation and services to the most vulnerable groups in the community. The Public Defender's office needs experienced attorneys in every court to help every client as mandated by the constitution and statutes. Funding for this project is for FY 2023-2024.

Timeline: July 1, 2023 - June 30, 2024

Project # 2300-001-01 through 08: Sheriff's Office Payroll Costs FY 2021-22

Funding amount: \$2,263,670

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

Payroll to support 18 FTEs including 7 Custody and Control Specialists, 5 Corrections Deputies, 2 Forensic Evidence Technicians and a Sergeant to maintain minimum staffing standards for the jail

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, Monterey County 2023 Recovery Plan Performance Report

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 and Investigations

Funding amount: \$133,553

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 for the jail.

Timeline: July 1, 2022 – June 30, 2023

Project # 2300-001-18: 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 : 2300-001-19, WellPath services

Funding amount: \$3,380,255

Project Expenditure Category: 6.1 Provision of Government Services

Project overview

Request for ARPA funds was 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 : 2300-001-20, Axon Body Worn Cameras

Funding amount: \$1,287,041

Project Expenditure Category: 6.1 Provision of Government Services

Project overview

Partial funding to supplement grant match for 300 new body worn cameras in the County jail and on patrol to enhance accountability and transparency.

Timeline: July 1, 2024-December 31, 2025

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 2550-001-04 Probation: Juvenile Hall building systems maintenance

Funding amount: \$92,326

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 (State's Title XV Code of Regulations – Minimum Standards for Juvenile Facilities). The project spent \$92,326 of the

\$136,182 allocated and was completed by June 30, 2024.

Timeline: July 1, 2023- June 30, 2024

Project # 2810-001-01: Agricultural Contracts to Support Ag Education

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

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

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: \$729,084

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
Monterey County 2023 Recovery Plan Performance Report

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 3100-001-15 General Plan Update

Funding Amount: \$229,719

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

The goal of the project is to sustain valuable services and continue providing current level of service to constituents throughout the County.

Timeline: July 1, 2023- June 30, 2024

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

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 County Sanitation District

Funding amount: \$1,178,797

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

ARPA funds will be used to offset the cost increases primarily attributable to the significant increase in the treatment plant capital improvement costs and the increasing strength of PCSD wastewater, which increases the costs to operate and maintain the plant for which PCSD is responsible.

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, 2023

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.

Project Status:

New roof, chimney and structural re-design of BBQ site at Toro Park, new metal roof at Jacks Peak, Repair electrical pedestals at campsite, remove mobile housing units and new RV parking sites at Lake San Antonio, and remove mobile units replace laundry/housekeeping unit and bathroom roof at Lake Nacimiento.

Timeline: July 1, 2021- June 30, 2025

Project 1050-001-03: Laguna Seca Sewer Project

Funding amount: \$1,788,278.12

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

Project overview:

To replace the wastewater holding tank at Laguna Seca, including new permanent tank design, permitting, and construction. Construction of permanent new replacement wastewater holding tank was completed and functional in late Fall 2023.

Timeline: July 1, 2021 – June 30, 2026

Project 1050-001-03a: Laguna Seca ADA Restroom

Funding amount: \$107,108.60

Project Expenditure Category: 6.1, Provision of Government Services

Project overview:

To upgrade Laguna Seca restroom to ADA compliance. Upgrades to accessibility on the path of travel and into the men's and women's restrooms, including new doors, fixtures and accessories were completed in June 2024.

Timeline: July 1, 2021 – June 30, 2024

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

Funding amount: \$679,530.01

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.

Project Status:

1. Water Valve Replacements completed in 2022, Various distribution system modifications also implemented during 2022 and 2023.
2. Feasibility evaluation and preliminary design was completed for possible 'point of use' potable drinking water system improvements (dispersed filtration stations) in August 2024.
3. A centralized water treatment system was also explored and determined to be a preferable long-term approach at Laguna Seca. ARPA funding was used to evaluate options and prepare a preliminary design for either a new centralized water treatment system or a connection to a permitted Public Water system nearby (across SR-68). That work is still in progress and expected to be completed in late summer 2025. This longer-term approach will likely involve pursuing a grant or loan to complete work on the treatment component (beyond ARPA).

Timeline: July 1, 2021 – June 30, 2026

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

Funding amount: \$334,265.24

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.

Project Status:

1. A new leach field and septic system was constructed at the Youth Overnight Area (YONA). Construction was completed in the spring of 2024 prior to summer event bookings.
2. An upgraded electrical service for future lift pumps at the Volunteers Site is nearing completion.

Completion date was delayed because of long delivery time for panel and components. A new pedestal for electrical service at the user end is now in place and will be finalized in the summer of 2025.

Timeline: July 1, 2021- June 30, 2026

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

Funding amount: \$289,966.62

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.

Project Status:

Construction of a new septic system and power line for the Volunteer Sites and Restroom System was completed in late 2022.

Timeline: July 1, 2021- June 30, 2024

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

Funding amount: \$753,459.28

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.

Project Status:

Sewage treatment system work was completed by JOC at various locations (including new campground septic tanks and lift stations, as well as upgrades at the central treatment plant). Several self-performed (Force Account) tasks were also completed in summer 2024. Safety Improvements on North Shore Sewer Catwalk were added and have also been completed.

Timeline: July 1, 2021- June 30, 2025

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

Funding amount: \$408,356.78

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

Project overview

Lake Nacimiento Park. 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.

Project Status:

Sewage treatment systems upgrade work was completed at the central plant and also at various locations (primarily lift stations), including the Pine Knoll Campground. Several self-performed (Force Account) tasks were also completed in the summer of 2024.

Timeline: July 1, 2021- June 30, 2025

Project 3200-404-02a: CIP-Park Water and Sewer Capital Project

Funding amount: \$138,517.13

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.

Project Status:

All work completed (pump station repair and upgrades, tank inspection and repairs) by early 2023, including fencing and clearing of area around storage tank.

Timeline: July 1, 2021- June 30, 2024

Project 3200-404-02b: CIP-Park Water and Sewer Capital Project

Funding amount: \$2,610,385.74

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.

Project Status:

All well work (recasing and re-equipping) was completed in the summer of 2024.

Improvements to the water system, including a new irrigation feed line, is nearing completion. There is a need for some additional interior irrigation system upgrades which has been noted. That work is still pending. Construction is expected to be complete in the Summer of 2025.

Timeline: July 1, 2021- June 30, 2026

Project 3200-404-02c: CIP-Park Water and Sewer Capital Project

Funding amount: \$337,780.14

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.

Project Status

Construction of a dedicated fill waterline from Well to Storage Tank was completed in late 2022, along with an upgraded chlorine system.

Timeline: July 1, 2021- June 30, 2024

Project 3200-404-02d: CIP-Park Water and Sewer Capital Project

Funding amount: \$116,102.56

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

Project overview

Mazanita Park. ARPA funds will be utilized for pulling and cleaning the well and replacing pumping machinery as needed, along with upgrading the chlorine system.

Project Status

Well assessment, cleaning, chlorine system upgrade, and above-ground piping and fencing modifications completed late 2024.

Timeline: July 1, 2021- June 30, 2024

Project 3200-404-02e: CIP-Park Water and Sewer Capital Project

Funding amount: \$3,739,834.80

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.

Project Status

Work was divided into 3 phases: Intake/Pump; Treatment; and Storage Tank.

Phase I (Intake): NTP issued Fall '22. Experienced schedule delays due to multiple rain events. NTP for floating platform supplemental issued November '23. Other work includes new pump. Intake work still in progress with expected completion Summer 2025.

Phase II (Water Storage): NTP issued September '22. New tank construction completed Spring 2025.

Phase III (Treatment): Design completed; however, unable to proceed with construction due to insufficient ARPA funding. Board decision to approve operating budget augmentation in FY 2024-25 for interim work was very helpful in addressing this need. The longer-term approach will likely involve pursuing a grant or loan to complete work on the treatment component.

Timeline: July 1, 2021- June 30, 2026

Project 3200-404-02f: CIP-Park Water and Sewer Capital Project

Funding amount: \$428,938.92

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.

Project Status

Construction of all planned improvements to the water system (including main river intake pump and storage tanks) were completed in the Spring of 2023. Emergency repairs to the intake line (as a result of a line break) are also complete.

Timeline: July 1, 2021- June 30, 2026

Project 3200-404-03a: CSD and CSA Water and Sewer Projects - Boronda CSD

Funding amount: \$161,707.78

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.

Project Status

New lift station pumps were installed at all locations in Boronda in Fall of 2022; however, ARPA budgeted funds were insufficient for all the work originally contemplated. Cleaning and video inspection of the sewer collection system was completed.

Timeline: July 1, 2021- June 30, 2024

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

Funding amount: \$983,999.28

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.

Project Status

Cleaning and video inspection of the sewer collection system was completed. Phase 1 upgrades of sewer lines, lift stations, and manholes were all completed by Spring of 2023, to include emergency spot repair of a broken sewer line in downtown Pajaro and a new line across Salinas Rd near Elkhorn; however, substantial additional manhole, lift stations, and sewer repairs were identified and are desirable. This work could not proceed, as budgeted ARPA funds were insufficient; however, a Congressional Earmark (\$1.5 million thru EPA) has subsequently been obtained, along with a companion Grant approved by the United States Department of Agriculture (\$4 million thru USDA) to cover additional repairs/upgrades and also provide funding for repairs at lift stations overwhelmed in 2023 storms.

Timeline: July 1, 2021- June 30, 2026

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

Funding amount: \$931,821.25

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

Project overview

Las Lomas - ARPA funds will be utilized for sewer line repair and replacement in Las Lomas.

Project Status

Las Lomas Sewer Line Repair & Replacement project (in the block north of Thomas near 85 Las Lomas) was completed in the summer of 2022. A Geotechnical evaluation of the adjacent landslide area was also completed, and recommendations have been provided.

Timeline: July 1, 2021- June 30, 2026

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

Funding amount: \$1,112,004.37

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.

Project Status

Cleaning and video inspection of the sewer collection system was completed. A JOC construction project to upgrade various elements of existing wastewater collection, pumping, and treatment system (fencing and other upgrades at oxidation ponds) were completed by the Fall of 2022; however, additional desirable sewer repairs have also been identified.

An application to the State Water Board for a grant to support potential consolidation of Chualar system (i.e., eliminate wastewater ponds treatment component and connect to existing regional wastewater treatment system) was submitted. And a \$2.5 million Grant was recently awarded by the State Waterboard Clean Water State Revolving Fund (CWSRF) to commence preliminary design and related environmental work for the project.

Timeline: July 1, 2021- June 30, 2026

Project 3200-404-04: San Jerardo Water System

Funding amount: \$965,280.44

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

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.

Project Status

Equipment to upgrade the San Jerardo Water System (fire pumps and permanent control panel) has been installed and commissioned (completed in early 2024).

Intertie work to allow back-up from Foothills Water system was recently completed (in the Spring of 2025).

Timeline: July 1, 2021- June 30, 2026

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, 2025

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 PWF'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: PWF – 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 PWF'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: PWF – 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 faculties, 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 # 3200-001-30: PWF – 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).
Monterey County 2023 Recovery Plan Performance Report

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 # 4000-001-01: 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 respond efforts by working in vaccinations clinics, contract 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, 2025

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: \$377,396.62

Project Expenditure Category: 1.11, Community Violence Interventions

Project Overview

In September 2021, Monterey County's STRYVE Program provided to the Board of Supervisors a proposal is to expand public health violence prevention efforts in Salinas and Greenfield, both disproportionately affected by higher rates of both violence and COVID-19, when compared to the County at large using ARPA funds allocated to the Health Department. STRYVE expanded the use of CPTED to two Salinas high schools and one high school in Greenfield. The project aimed to contribute to the reduction of violence that disproportionately increased in Salinas and Greenfield during the COVID-19 pandemic.

Link to the website of the project if available:
<https://www.countyofmonterey.gov/government/departments-a-h/health/public-health/stryve/health-stryve-home/our-programs/cpted>

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 4000-001-16 SART County Services

Funding Amount: \$350,171

Project Expenditure Category: 6.1, Provision of Government Services

Project overview:

The goal of the project is to sustain valuable services and continue providing current level of service to constituents throughout the County.

Timeline: July 1, 2023 - June 30, 2024

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 Monterey County 2023 Recovery Plan Performance Report

adults (60-64 years) who were at high risk from COVID-19 to stay home and stay healthy 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 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 Subsidy Program

Funding amount: \$250,000

Project Expenditure Category: 2.37, Economic Impact Assistance: Other (Previously EC 2.13)

Project overview

A short-term benefit program from May 19 – October 31, 2023 that was intended as an urgent response to the recovery from the atmospheric river weather disaster event which occurred at the beginning of 2023. This program targeted low-income households negatively impacted by the storms who did not have access to other forms of state and federal disaster recovery assistance programs. This program has ended.

Use of Evidence

Partners prioritized their existing waitlists of storm affected residents and prioritized residents who had homes destroyed or damaged and who had not received prior disaster relief. They also completed outreach efforts in disaster affected communities and responded to residents who contacted them for assistance.

Performance Report

\$735,270 dollars delivered in cash assistance to 993 households. The community was notified of the available Monterey County funds via social media posts, outreach events, and through local CBOs. The social media posts included the eligibility criteria, and the monetary amounts households could receive depending on household size. Another way outreach was conducted was via phone calls. Community Bridges staff began calling the eligible households to let them of the Monterey County assistance. Staff let clients know about the funds available and of the required documents they would need to provide. Additionally, text messages were sent to the eligible households letting them know of the hours of operation of La Manzana Community Resources.

Link to Website: <https://catholiccharitiesdom.org/disaster-relief> Outcomes – Clients exiting to permanent housing. Timeline: May 19,2023-October 31, 2023

Project 5010-001-08: Emergency Motel Program

Funding amount: \$543,664

Project Expenditure Category: 2.18, Housing Support: Other Housing Assistance (Previously EC 3.12)

Project overview

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

Use of Evidence

The Emergency Motel Program provides emergency non-congregate housing for vulnerable chronically homeless populations while coordinating case management and wrap around services under a Housing First model.

Performance Report

- By utilizing the core components of the Housing First model to drive operations and interventions for all rapid rehousing efforts, the program was held a 60% positive housing exit rate and served 77 individuals during FY 2023-24. The federal and State government recognize

Housing First as an evidence-based practice as a growing body of evidence demonstrate that tenants accessing Housing First programs are able to move into housing faster than programs offering a more traditional approach, stay housed longer and more stably than other programs, and in general, have a greater sense of choice and autonomy, and are far less costly to public systems than tenants of other programs.

- 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-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.

Timeline: July 1, 2023- June 30,2024

Project 5010-001-09: Homeless Outreach Program

Funding amount: \$75,000

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

Outreach teams provide field-based service activities such as outreach and case management to engage homeless individuals living in encampments and on the streets throughout Monterey County. The team connects individuals to needed resources such as sheltering, social services, mental health, substance abuse treatment, medical health services, financial benefits, transportation, meals, emergency shelter, bridge housing, and long-term housing.

Use of Evidence

Broadly defined, “outreach” in the context of homelessness refers to the process in which staff members from service organizations or government agencies locate, identify, and build relationships with people experiencing homelessness who are not otherwise accessing services in order to eventually connect them to healthcare services and housing resources. Outreach, especially street outreach, has long been a strategy for service provision for people experiencing unsheltered homelessness, but research on the impacts and effectiveness of outreach is relatively limited.

Performance Report

Performance of outreach for homeless populations is a key activity component to the Regional Homeless Strategy and Plan to Reduce Homelessness by 50%, locally known in Monterey County as the “Lead Me Home” plan. For the period from May 2021- September 2023, teams reached a documented 494 individuals.

Timeline: July 1,2023- June 30, 2024

Project 5010-001-10: IHSS Provider Wages

Funding amount: \$1,316,047

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

In-Home Supportive Services (IHSS) provides for the cost of home care services to support the independence of aged, blind, and disabled persons and to help them live safely in their own homes and community. 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).

Use of Evidence

IHSS is a key strategy in the Governor's Master Plan on Aging and activities are known to reduce hospitalization, nursing home care, and premature death as well as optimizing health and quality of life through caregiving that works.

Performance Report

Over 758,000 older adults, and adults with children with disabilities (state-wide) receive IHSS from 665,121 IHSS caregivers in California. Nearly 6,400 individuals receive IHSS in Monterey County from over 5,200 IHSS providers. Of the 87% of IHSS providers who are family members caring for their loved ones, over 33% are parent providers.

Timeline: July 1, 2023- June 30, 2024

Project 5010-001-11 & 12: MVAO Veterans Affairs Staffing

Funding amount: \$179,948

Project Expenditure Category: 6.1, Provision of Government Services

Project overview

Funding for a management analyst and MVAO Representative for the Military and Veterans' Affairs Office (MVAO), who assists and advocates for Veterans, military servicemembers, and their families including but not limited to: Support through the adjudication process with the Department of Veterans Affairs regarding compensation, pension, education, burial, surviving spouse and dependent benefit and entitlement allocations. Assistance with discharge upgrades, securing service and medical records, placement in VA and State medical and domiciliary facilities, survivor assistance for the families of military personnel, and services through the Servicemembers Civil Relief Act.

Use of Evidence

Goals include effort to introduce legislation to establish a California Department of Veterans Affairs - Veterans Home in Monterey County and introduction of new policies and procedures to better serve National Guard/Reserve members and Veterans who are County employees or are seeking employment with the County.

Performance Report

Continues to advocate to local, regional, and federal Veterans Affairs (VA) leadership about ways to improve access to pharmaceutical care and made efforts to establish a pharmacy at the MG Gourley VA Clinic in Marina. MVAO worked closely with the County Legislative Committee and State Assembly and Senate representatives to establish a California Department of Veterans Affairs long-term care facility in Monterey County.

Timeline: July 1, 2023- June 30, 2024