ARPA RECOVERY PLAN PERFORMANCE REPORT

County of Santa Barbara

Contents

Executive Summary

The County of Santa Barbara is receiving a total of $86.7 million through the State and Local Fiscal Recovery Fund (SLFRF) component of the American Rescue Plan Act (ARPA). The funds are allocated to the County in two equal payments; the first tranche of $43.3 million in FY 2021-22 and the second tranche in FY 2022-23. The purpose of this report is to provide the details of funds obligated or spent between July 1, 2021 through June 30, 2022 (FY 2021-22). In addition, this report provides an overview of the County's plans and the areas of focus for use of the funds to respond to the pandemic and promote economic recovery. The term obligated in this report represents funds that the County has approved and allocated for spending in FY 2021-22. By June 30, 2022, the County obligated funding to a total of 26 projects totaling $37.6 million. The remaining balance of available funding of $49.1 million has been approved by the Board for specific uses, but the budget for those amounts will not be effective until July 1, 2022 (FY 2022-23), and therefore those projects are not included in this report.

Projects obligated through June 30, 2022 include:

Projects	Amount Funded Through FY 2021-22
COVID-19 direct response costs	$1,600,000
Ventilation improvements	$700,000
Mental health services	$1,500,000
HHS disaster resiliency	$550,000
HHS technology accessibility	$210,000
Homeless shelter and related services	$4,600,000
Community Resource Recovery Hub	$200,000
Toro Canyon seep containment system improvement	$1,000,000
Broadband enhancement study	$200,000
Revenue replacement - various government services projects	$26,550,000
Administration, compliance, and reporting	$500,000
Total	**$37,610,000**

The County of Santa Barbara Board of Supervisors (the Board) conducted several public hearings throughout FY 2021-22 to receive staff recommendations on the allocation of ARPA funding and consider a variety of competing priorities consisting of funding requests both internal and external to the County. Several key areas of need were identified and prioritized in the Board's funding allocations, including addressing critical health and human services needs to underserved populations and areas disproportionately impacted by COVID-19, urgent infrastructure needs for water or sewer, and necessary

cost recoupment for direct pandemic response costs as well as for required administration, compliance, and reporting associated with ARPA funds.

As previously reported, $18.2 million of the County's funding was obligated by the Board through June 30, 2021, with an additional $19.9 million obligated through June 30, 2022. The County's Recovery Plan Performance Report (Recovery Plan) will continue to be updated annually to reflect further obligations of SLFRF funding. The subsequent annual Recovery Plan, due for submission on July 31, 2023, will include a progress update on currently funded projects, as well as information on projects adopted in the budget for FY 2022-23.
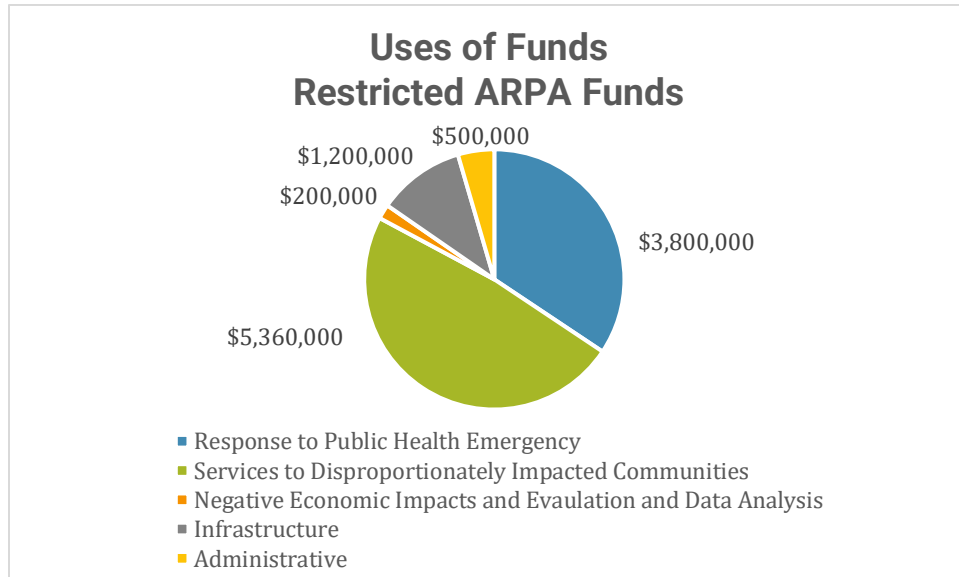
Uses of Funds

During this reporting period, the County focused on ARPA funds that have been obligated for spending in FY 2021-22. The County Executive Office classified the funds into two categories: restricted or discretionary. Restricted (i.e., response and recovery efforts directly related to the pandemic and its effects on the community) funds can be spent on statutory eligible uses outlined by the U.S. Treasury's Final Rule ("the Final Rule"), whereas discretionary funds represent revenue replacement that can be used for general government services. Based on the formula provided by the Final Rule, the County determined that the discretionary amount is approximately $26.6 million, with the remaining $16.7 million in restricted funds. The County has obligated $37.6 million awarded to date for 26 projects and programs in the categories outlined below. The remaining award funding has been allocated, but the budget will not be effective until July 1, 2022, which is outside the current reporting period.

APRA SLFRF Funds Obligated for Spending in FY 2021 -22

$11,060,000

$26,600,000

■ Restricted ARPA Funding   ■ Discretionary ARPA Funding
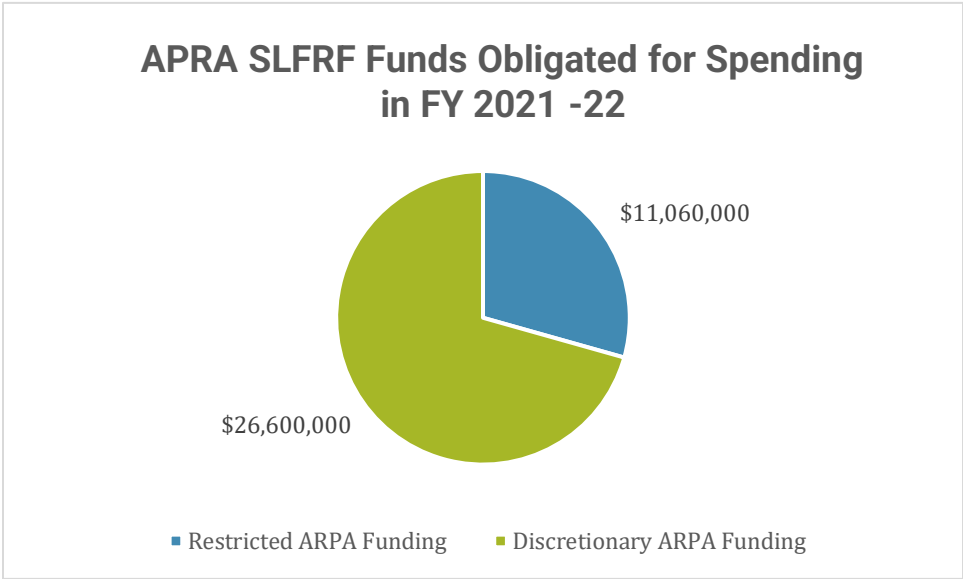
Restricted ARPA funding: Approximately $11.1 million is for response and recovery efforts directly related to the public health emergency and its effect on our communities. The County developed a Health & Human Services Recovery Plan of eligible services and expenditures to ensure the County of Santa Barbara can recover in a way that is sustainable, resilient, inclusive, and equitable by addressing a variety of individual and community health impacts of COVID-19, including physical, psycho-social, socio-

economic, and institutional/structural effects. The County Executive Office and the Auditor-Controller's Office have reviewed the funded projects to ensure that they are consistent with the Final Rule and will continue to review as required.

Uses of Restricted ARPA Funds

Uses of Funds
Restricted ARPA Funds

$500,000
$1,200,000
$200,000
$3,800,000
$5,360,000

- Response to Public Health Emergency
- Services to Disproportionately Impacted Communities
- Negative Economic Impacts and Evaulation and Data Analysis
- Infrastructure
- Administrative

(A) Response to Public Health Emergency

Mitigating the impact of COVID-19 continues to require an unprecedented public health response, including resources for provision of care for those impacted by the virus and for services to address disparities in public health that have been exacerbated by the pandemic. Local governments may use funding to address a broad range of public health needs across COVID-19 mitigation and recovery, medical expenses, behavioral healthcare, and public health resources, including the expansion of services to underserved and vulnerable populations. In addition to vaccinations, medical expenses, testing, contact tracing, and isolation or quarantine, funding can help support enhancement of healthcare facilities capacity, public health data systems, a wide variety of behavioral health services, and capital investments in public facilities to meet pandemic operational needs, among other categories.

As part of the response effort, funds can be used to reimburse the County for eligible costs, including staff time coded to the emergency in public health and public safety capacities; public communications costs associated with operating the Public Health Department's Department Operations Center (DOC), the County's Emergency Operations Center (EOC) and the Joint Information Center (JIC); as well as curating and distributing timely updates to the public via the public health information portal, the Santa Barbara County Recovers website, social media, media relations, and direct community outreach materials. Projects that address response to the public health emergency include the following:

Projects	Funding Amount
Mental health services	$1,500,000
COVID-19 direct response costs	$1,600,000
Ventilation improvements	$700,000

(B) Services to Disproportionately Impacted Communities

The Final Rule simplified and expanded the types of populations that may be presumed to be disproportionately impacted by the pandemic and are eligible for responsive programs and services. The County evaluated the needs to serve the disproportionately impacted communities by developing a Health & Human Services (HHS) Recovery Plan that includes, but is not limited to the following:

1. Expansion of behavioral health services and programs to assist community recovery from the impacts of the pandemic;
2. Implementation of interim and long-term solutions for housing relief and sustainability, focused specifically on keeping people housed and avoiding evictions, providing emergency housing for vulnerable populations, deploying strategies to address homeless encampments, expanding the availability of permanent supportive housing opportunities, and enhancing our community outreach efforts to ensure all unsheltered persons have access to comprehensive case management services;
3. Addressing the economic impacts realized as a result of the pandemic;
4. Improving access to community services, especially to the underserved/under-resourced in order to help bridge the digital divide;
5. Offsetting staffing, operational impacts, and facility modifications incurred or to be incurred by County departments as a direct result of the public health emergency;
6. Enhancing the County's community engagement, communications and data transparency efforts; and
7. Enhancing community access to open space, parks and recreation to build stronger neighborhoods and address health disparities.

The Phase II Community Action Plan to Address Homelessness, adopted by the Board on February 23, 2021, identifies the need for an additional 369 temporary beds in South County. Given the increasing number of unsheltered persons during the current public health emergency, additional shelter beds are desperately needed to address public health and safety concerns in the surrounding area. ARPA provides eligibility for funding to aid disproportionately impacted populations and communities, including programs and services that address housing insecurity, lack of affordable housing, or homelessness.

As part of the June 1, 2021 discussion, the Community Services Department identified the opportunity to acquire an existing facility within Isla Vista to provide temporary emergency shelter beds. The Board approved an allocation of $7 million in ARPA funding to purchase and renovate the facility to meet sheltering requirements, while also leveraging State ESG-CV and HHAP Round 1 funding. Thereafter, the Community Services Department recommended applying for competitive State Homekey funds to

partially fund the acquisition of the property as well as several years of ongoing operations of the emergency shelter. On November 4, 2021, the Board authorized submitting a Homekey application, which ultimately resulted in the County receiving a State capital award of $6.995 million for capital costs and ongoing operations of the shelter. In the meantime, the County had acquired the property and was operating it as a shelter.

As a result of the additional State grant award for acquisition and operation of the Isla Vista shelter, $1.45 million in ARPA funds will be used, with the balance of the funds to be used for other ARPA HHS services and matching funds for additional State Homekey project applications. This amount is included as a part of the "Homeless shelter and related services" cost listed below.

The projects designed to serve the disproportionately impacted communities include the following:

Projects	Funding Amount
Homeless shelter and related services	$4,600,000
HHS disaster resiliency	$550,000
HHS technology accessibility	$210,000

(C) Negative Economic Impacts and Evaluation and Data Analysis

The Final Rule determined that households or populations that experienced unemployment, increased food or housing insecurity, or are low- or moderate-income experienced negative economic impacts resulting from the pandemic, and services that respond to these impacts are presumed to be eligible uses of funding. In response, the County developed a resource center/hub to assist businesses and the County with identifying resources that are available for recovery at the federal, State, and local levels. Additionally, funding toward studies related to local child care needs, comprehensive economic development strategies, broadband gaps and workforce housing needs are alternatives to assessing the County's need for more investment in these areas.

Projects	Funding Amount
Community Resource Recovery Hub	$200,000

(D) Infrastructure

The Final Rule expressly allows SLFRF funds to make necessary investments in water, sewer, or broadband infrastructure. As such, the County is completing a feasibility study in broadband infrastructure to plan for a design that results in regional middle mile networks to interconnect, increase capacity, encourage industry competition, and ensure regional digital inclusion. Additionally, the County is seeking improvements in the Toro Creek seep containment system.

Projects	Funding Amount
Broadband enhancement study	$200,000
Toro Canyon seep containment system improvement	$1,000,000

(E) Administrative

The Final Rule permits recipients to use funds for administering the SLFRF program, such as costs of consultants to support effective management and oversight, including consultation for ensuring compliance with legal, regulatory, and other requirements related to ARPA funds. Both direct and indirect costs are permissible expenses that are allocable to the fiscal recovery funds.

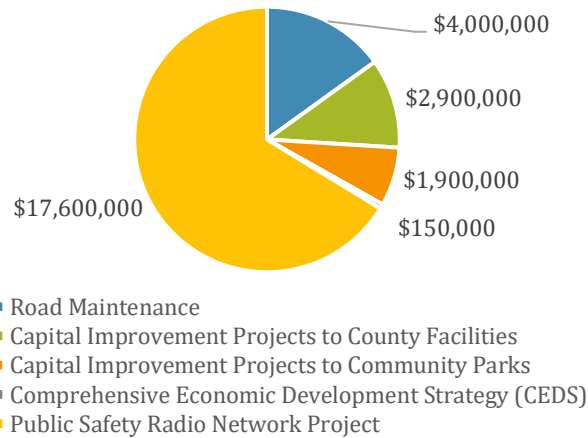| Projects	Funding Amount
Administration, compliance, and reporting	$500,000

Discretionary ARPA funding: In general, fiscal recovery funds may be used to offset losses or reductions in "general revenues" experienced as a direct result of the public health emergency. The Final Rule defines "general revenues" and provides the methodology by which the amount of revenue loss is calculated. Specifically, recipients will compute the extent of their reduction in revenue by comparing their actual revenue to an alternative representing what could have been expected to occur absent the pandemic. Analysis of this expected trend begins with the last full fiscal year prior to the pandemic and projects forward at either a) the recipient's average annual revenue growth over the three full fiscal years prior to the public health emergency, or b) 5.2%, the national average state and local revenue growth rate from 2015-18 (the latest available data).

In accordance with the Final Rule, the Auditor-Controller's Office determined lost revenues to be $26.6 million, with Base Year Revenue (FY 2018-19) at $915 million, Actual Revenue at $963 million, annual Growth Adjustment of 5.3%, and Counterfactual Revenue at $990 million.

Uses of Discretionary ARPA Funds

The $26.6 million of revenue replacement funds were allocated to provide general governmental services or fund eligible priority capital, maintenance, and other one-time projects. In FY 2021-22, the Board allocated $8.8 million from this category towards critical government service needs. In this reporting period, the Board has allocated the remaining $17.8 million towards other essential government services identified in this report.

**Uses of Funds
Discretionary ARPA Funds**

- Road Maintenance — $4,000,000
- Capital Improvement Projects to County Facilities — $2,900,000
- Capital Improvement Projects to Community Parks — $1,900,000
- Comprehensive Economic Development Strategy (CEDS) — $150,000
- Public Safety Radio Network Project — $17,600,000

Projects	Funding Amount
Road maintenance	$4,000,000
Capital improvement projects to County facilities	$2,900,000
Capital improvement projects to community parks	$1,900,000
Comprehensive Economic Development Strategy (CEDS)	$150,000
Public Safety Radio Network project	$17,600,000
Revenue Replacement – Discretionary Total	**$26,550,000**

Other Funding Used for Pandemic Recovery

The County has received funding from many sources that have been instrumental in response efforts and assisting the community, including the below:

- CARES Act of 2020: $46.1 million
- Consolidated Appropriations Act of 2021 Rent and Utility Cost Relief; Federal Emergency Rental Assistance Program (ERAP 1): $16.5 million
  - Initial allocation and three supplemental County reallocation requests granted by U.S. Treasury
- Federal ERAP 2: $16.6 million
- State ERAP 1: $14.3 million
- State ERAP 2: $5 million
  - County selected the option for State disbursal of block grant to County for local administration
- Community Development Block Grant CARES Act (CDBG-CV): $1.9 million
  - Funded the Housing Authority's ERAP program and the Santa Barbara Foundation Small Business Assistance Grant
- State Department of Social Services Roomkey Grants: $1.6 million
- Emergency Solutions Grant – Coronavirus (ESG-CV1 & 2): $9.9 million

- Funded housing opportunities for people experiencing homelessness through the operation of day/warming/navigation centers
- Federal/State/other revenues received directly by Public Health: $41.6 million
  - Funded epidemiology, laboratory capacity and testing, isolation and quarantine, vaccination, health center staffing and treatment support, preparedness support, contact tracing and disease investigation, and other public health COVID-19 response efforts
- FEMA Public Assistance (DR-4482): $6.9 million submitted to date, $4.2 million obligated and $2.7 million submitted but not yet obligated
- State CalOSBA - Microbusiness COVID-19 Relief Grant Program: $556,000
- American Rescue Plan Act of 2021
  - Emergency Management Performance Grant (EMPG): $63,000
    - Supplemental allocation to annual EMPG funds for ARPA, which supports Office of Emergency Management staffing for projects delayed due to COVID-19 response activities; scheduled for Board approval on December 7, 2021
  - Emergency Housing Voucher (EHV) program: 272 housing vouchers
  - HOME Investment Partnerships Program (HOME): $4.6 million
- State CA COVID-19 Grant: $674,000
  - Funded Santa Maria High School Congregate Shelter, meals, outreach, supplies, sundries, etc
- Workforce Development Board Special Grants: $5.2 million
  - To help with major layoffs as well as targeted populations: veterans, ex-incarcerated adults, disabled youth, and funds to serve under-represented populations.
- Center of Disease Control Health Disparities grant: $591,000 (9/1/2021 - 5/31/2023)
  - National Initiative to Address COVID-19 Health Disparities Among Populations at High-Risk and Underserved, including Racial and Ethnic Minority Populations and Rural Communities Grant
- Public Health Crisis Response and the Public Health Workforce Development Supplemental funding: $1 million (7/1/2021 - 6/30/2023)
  - For strategically recruiting, hiring, and training personnel to address projected jurisdictional COVID-19 response needs while continuing to distribute and administer vaccines without discriminating on non-public health grounds within a prioritized group
- Disease Intervention Specialist (DIS) Workforce Development grant: $163,000/year (7/1/2021 - 12/31/2025)
  - To develop, expand, train, and sustain the disease intervention specialists (DIS) workforce; funding is intended to hire personnel to address projected jurisdictional sexually transmitted disease (STD), HIV, COVID-19, and other infectious disease prevention and response needs
- Substance Abuse Block Grant (SABG): $2.5 million
  - SABG Supplemental Funding comes from two pending sources:
    - Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA): approx. $1.3 million (7/1/2021 - 12/31/2023)
      - Expansion will be utilized for Recovery Residences, Prevention Services, Friday Night Live program, Perinatal Services, and Adolescent Services
    - American Rescue Plan Act (ARPA): approx. $1.2 million (9/1/2021 - 6/30/2025)
      - Expansion for discretionary, prevention services, and Friday Night Live program
- Coronavirus Emergency Supplemental Fund (CESF): $571,000 (3/31/2021 - 1/31/2022)

- To connect released inmates and cited and released individuals with navigators and case workers who determine the appropriate level of care for mental health, substance use, and/or housing resources; transportation provided as necessary to ensure clients can attend appointments, especially court hearings and meetings with probation officers
- Transitional Housing Program Round 3 with Social Services: Department of Housing and Community Development: $75,000
  - Grant to help young adults between 18 to 24 years old secure and maintain housing; priority for the funding will be given to young adults formerly in the State's foster care or probation systems.

Promoting Equitable Outcomes

The County Executive Office performed a review of key impacts in the health and human services sectors resulting from the pandemic. This effort was structured to ensure the provision of support and safety net services to those immediately economically, socially, and emotionally impacted by COVID-19, as well as address emerging mid- and long-term recovery needs. Throughout the nation, State and locally, COVID-19 has disproportionately impacted communities of color, low-wage essential workers, seniors, and historically underserved and marginalized populations. Strategies were developed which recognize the impacts to this population and provide a strategic framework for health and human services and disaster-related services.

Recovery will require strategically braided funding, enhanced community engagement and collaboration, as well as accelerated data gathering in order to address equity and inclusion, combat uncertainties about the future, promote economic and social opportunities, and ensure the health and safety of the most vulnerable. The goal in these recovery strategies is for the County of Santa Barbara to recover in ways that are sustainable, resilient, inclusive, equitable, and just.

The health and human services recovery and resiliency strategies funded with ARPA were developed by the leadership teams of multiple County departments including the County Executive Office, Behavioral Wellness, Social Services, First 5, Child Support Services, Community Services and the Office of Emergency Management. While deeply engaged in pandemic response activities during that period, the Public Health Department also engaged to ensure seamless coordination of recovery services as well as ongoing involvement in community outreach and engagement programs. During spring through summer of 2021, departments convened on three occasions to assess impacts of COVID-19 on the community, as well as examine direct and emerging needs exhibited throughout the continuum of services. In order to ascertain direct and secondary impacts of COVID-19, data was gathered and each department was asked to respond to a series of questions designed to identify impacts to individuals and the community at large, and ultimately craft strategies to address them.

The recovery strategies are designed to: address pressing primary and secondary impacts of COVID-19 on communities; integrate Whole Community practices to bolster individual, organizational, governmental, and community cross-collaboration as vital partners in identifying assets, capacities, and gaps in achieving equitable recovery and resiliency; build recovery content team experts and integrate

departmental efforts and monitor trends; and drive rapid and innovative recovery activities that can be planned, resourced, and executed.

The desired outcomes of full strategy implementation are to recover in a resilient state with improved equity, inclusion, livability, wellness, and economic vitality with measurable outcomes by:

- Ensuring supports to provide basic health and human needs and recovery are viewed and evaluated through an equity lens and the underserved, under-resourced, and marginalized are thoughtfully engaged;
- Building on best practices employed during COVID-19 response by incorporating them into organization processes;
- Emerging in an enhanced state of community disaster preparedness;
- Ensuring coordinated, integrated, accessible data is developed and gathered for decision making;
- Coordinating departmental efforts, leverage shared resources, talents, skills, and abilities; and
- Diversifying, integrating, and maximizing funding opportunities to address recovery efforts and longer-term resiliency

Six COVID-19 Recovery Focus Areas were identified to ensure that current and future services will not only support all individuals through the current crisis, but will lift the marginalized and underserved above the pre-COVID-19 experience, ensuring that all are prepared to quickly overcome challenges if other events or disaster were to occur, and that all can enjoy equitable access to services, build opportunities, and thrive in our community.

The Recovery Focus Areas are:

1. Behavioral Health
2. Economic Revitalization and Employment
3. Community Health and Wellbeing
4. Organization and Technology
5. Housing and Homelessness
6. Disaster Resiliency

Foundational work by the Public Health Department to conduct outreach and engage with underserved and under-resourced populations to ensure equity and inclusion across all services permeates the recovery areas. In conjunction with County departments, hospitals, health system providers, businesses, community-based organizations, and the residents of Santa Barbara County, the Public Health Department planned and executed a host of response efforts to protect the health and safety of the whole community.

Throughout pandemic response efforts, public health efforts are structured to provide a whole community response. However, significant multifaceted education, outreach, and robust community engagement has been implemented to reach vulnerable populations to address disparities in health outcomes, eliminate service barriers, and address service and information gaps. These efforts are

informed through data collection, analysis, and evaluation. Examples of outreach and engagement services include partnerships with Promotores, developing new modes of communication with new interpretation vendors including American Sign Language and Mixteco languages, hosting community groups in a variety of languages and at non-traditional settings, such as community centers, street outreach events, food distribution centers, telehealth and tele-support groups, and churches.

Pandemic impacts varied among Santa Barbara County community members. Yet, for the vulnerable and marginalized populations, these impacts were exacerbated. In Santa Barbara County, communities of color were disproportionately impacted by the virus. Lower paying industries, like tourism, hospitality, and recreation, where average annual earnings are below $45,000, experienced a drop in employment between 15%-40%. Women account for 80% of the total population who exited the workforce primarily for child care. The Health and Human Services Departments, primarily serving those community members who are unserved and underserved, experienced an overall increased demand for County services. CalFresh experienced a 3% increase, Medi-Cal healthcare services had a 17% increase, and Behavioral Wellness Access Line calls continue to grow as opioid and other stimulant overdose rates continue to rise. Education remains critical in dissemination of information in the County's threshold language of Spanish and focused engagement with the Mixteco community.

In addition, based on a review of data collected, client engagement, and day-to-day services delivery across many public facing programs, Health and Human Services Departments spotlighted the following impacts to specific impacted populations and concerning trends for focus:

Children	**Digital Inclusion**
- Loss of social connection in schools - Childcare options constrained - Concerns over children's social, educational and mental wellbeing	- Lack of resources, internet skills, and digital devices to connect to services - Lower level of access to technology for those in safety net populations - Disproportionately impacted adult learners and those who depend on public facilities to access the internet and online information about services

Marginalized & Underserved Communities	**Elderly**
• More severely and disproportionately impacted by many aspects of the pandemic in contracting the virus, resulting economic impacts access and equity of services • Individuals with limited English proficiency had greater challenges receiving information, exacerbating inequities	• People over 65 or who have chronic medical conditions are at an increased risk of serious illness from COVID-19 • Social isolation and lack of connectedness
Family Violence	**Financial Impacts**
• Greater risk of family violence due to isolation in "home" • Increase in domestic violence incidents • Social isolation prevented some people from accessing services • Lack of opportunities for earlier interventions, resulting in more severe cases	• Job losses as people became unemployed or underemployed • Financial stress • Increased food insecurity • Workforce needs as businesses closed and experienced difficulties reopening • Housing insecurity
Women	**Young People**
• Unemployment rate higher for women • Increased referrals to Women, Infants, and Children (WIC) and maternal child health referral	• Reduced social, educational, and economic opportunities • Mental and physical health impacts

Mental Health and Social Connections	Health
- Loneliness is a primary personal stressor - Anxiety and stress from changing and uncertain circumstances - Twice as many adults reported feelings of anxiety and nervousness - Mental exhaustion widely reported - No face-to-face contact with family or friends for extended periods - Discomfort attending events - Loss of sense of community and connectedness	- Death of loved ones from COVID-19 leading to grief and potential substance use - Face-to-face treatment services halted or closed - Dramatic increase in telehealth - Those with pre-existing health conditions and specific comorbidities disproportionately impacted
Homelessness	**Employment**
- Increased encampments - Higher level of acuity and service needs - Demand on services increased	- Lack of available workforce for business - Business closures - Unemployment and underemployment

The key ARPA-funded initiatives to promote equitable outcomes are homelessness (EC 2) and mental health services (EC 1); these focus on supporting underserved and marginalized communities. These priority areas were identified as a result of stakeholder feedback and data regarding the impacts experienced in the community around homelessness and those experiencing mental health issues. The Homeless Management Information System, which tracks countywide data, indicates Santa Barbara County has experienced a 34% increase in unsheltered homelessness during the pandemic. As those experiencing homelessness rose, housing stress has grown for low income households as rent and housing costs soar. Rental assistance programs have assisted many to remain housed with focused attention on the sustainability of these resources to support these vulnerable groups. Additionally, there are approximately 100 recorded homeless encampments.

During fall of 2021, strategies were developed for all the identified recovery focus areas. Each strategy's project details and outcomes will be established with a lens of ensuring equitable outcomes. For example, Hedges House of Hope provided emergency shelter for those living in unsafe conditions, Over 80 households were served and after the first year of the program, 25% of participants transitioned out of homelessness to permanent housing. Bridge House temporary pallet shelters served over 50 households in FY 2021-22 and the resolution of encampments strategy resolved over 50 encampment sites and provided better housing, shelter, and services for persons involved. In addition to housing programs, promoting equitable access to technology and increasing the number of County residents who

receive new technology and digital literacy training are some of the initiatives the ARPA funds will support. Below is a comprehensive listing of the projects that promote equitable outcomes. Please refer to the Project Inventory for details of the programs developed.

Projects	Funding Amount
HHS Plan: Disaster Resilience	$550,000
HHS Plan: Organization & Technology	$210,000
Hedges House of Hope	$1,400,000
HHS Plan: Community Health & Wellbeing	$500,000
Homeless Encampment Strategy	$1,500,000
HHS Plan: Housing & Homelessness	$1,200,000

The County will continue to consider, measure, and promote equity at the various stages of the currently funded projects and as future projects are considered for SLFRF funding.

Community Engagement

Over the past year, several workshops and other presentations to the Board were made on a variety of topics related to potential SLFRF-funded projects and initiatives. These sessions were designed to facilitate community engagement and solicit feedback from the Board and members of the public on consideration of key funding areas. The list of public hearings is provided below, most of which were held within the reporting period of FY 2021-22.

Date	Topic
June 1, 2021	ARPA SLFRF Restricted Funding Allocation (Tranche 1A)
August 31, 2021	Homeless Encampment Strategy
September 21, 2021	Broadband Initiatives
October 5, 2021	Childcare Sector Relief and Recovery
October 5, 2021	Workforce Housing Needs Recommendations
October 12, 2021	Health & Human Services Recovery Plan
October 19, 2021	ARPA SLFRF Restricted Funding Allocation (Tranches 1B & 2A)
April 14, 2022	ARPA SLFRF Restricted & Discretionary Funding Recommendations (Tranches 1C & 2B)
May 3, 2022	Childcare Sector Survey Results & Recommendations
June 14, 2022	FY 2022-23 Recommended Budget and ARPA SLFRF Allocations

In June 2021, the County Board of Supervisors authorized the use of SLFRF funding to expedite an assessment of mental health needs resulting from COVID-19, and to develop a three-year intervention plan to initiate identified priority services in conjunction with partners to promote recovery and resiliency in individuals and our overall community. In September 2021, the whole community was invited to respond to a short 10- to 15-minute survey, and data gathered through the survey will be used to identify and tailor services to meet the needs of community members. To support equitable representation of responses, the survey was also conducted in the field by service providers in order to reach populations less likely to have access to an electronic survey. The process was led by the County's Department of Behavioral Wellness and the Community Wellness Team, along with a broad stakeholder group which included over 35 collaborating agencies that provided input on the assessment processes, including key populations and targeted outreach strategies. Mental health experts from the University of California, Santa Barbara assisted with developing the survey in order to assure efficacy. The survey included questions from the 2019 Cottage Health Population Health Survey and from previous children's mental health surveys. Over 5,000 community members provided feedback through survey response. Consistent with current national mental health and substance use findings, since the start of the COVID-19 pandemic, mental health symptoms and substance use have increased. More specifically, approximately 61% of survey participants reported worse mental health due to the COVID-19 pandemic. Similarly, participants reported experiencing an increased level of anxiety and depression symptoms. This feedback will be used to guide mental health services, including those funded with ARPA SLFRF funds. Further analysis of the data is taking place and once complete, the results will be published through a series of manuscripts.

On October 19, 2021, the Board discussed the allocation of $2 million in ARPA funds for the childcare sector, to provide immediate relief and continue to develop a recovery plan for crisis management. Additional data was requested, and the resulting Child Care Sector Survey prepared by First 5 Santa Barbara County received 1,056 responses from families, 102 responses from childcare providers, and 10 responses from employers. The survey found that Santa Barbara County families struggle with finding affordable, high-quality infant and toddler care and there is a need to support the system in offsetting the gaps in availability and affordability. On May 3, 2022, the Board directed staff to develop a comprehensive Request for Proposal (RFP) that allocates the $2 million of funding to support or expand infant and toddler childcare spaces in the county and that matches the needs identified in the survey. First 5 Santa Barbara County is currently preparing the RFP for release during summer of 2022.

Funding for a digital needs assessment of Santa Barbara County families after the pandemic was also included in the HHS plan. Santa Barbara County Child Support Services is currently preparing a RFP for this program to also provide resources to connect children with those digital resources identified as in need. During FY 2021-22, an initial analysis based on local equity reports and services data indicated that many underserved and unserved residents have restricted ability to access technology, which creates a barrier to modern teleservices, such as telehealth and electronic services enrollment utilizing software systems. The project will launch in FY 2022-23 and discussions with community partners and the design of the program started during spring of 2022.

The County also provides the community with information on COVID-19 recovery resources for individuals and businesses at ReadySBC.org, along with health officer updates and other timely information. Also featured at ReadySBC.org/American-Rescue-Plan-Act-ARPA-funding is a

comprehensive discussion of ARPA funding, including a breakdown of the roughly $1.5 trillion in various funding to State and local governments, direct assistance to individuals and families, education/childcare, health, transportation, and other pandemic response programs; the County's direct ARPA allocation; eligible funding categories and uses; Board-approved allocations; reporting resources; and a calendar of public discussions.

Labor Practices

During FY 2021-22, the Board approved two projects under the Infrastructure Expenditure Category (EC 5): Broadband Strategy Study and Project Clean Water Toro Oil/Water Separator System. The County intends to promote effective and efficient delivery of high-quality infrastructure projects while supporting economic recovery through strong labor practices such as utilizing project labor agreements, community benefits agreements, prevailing wage requirements, and local hiring considerations.

Use of Evidence

The County Executive Office continues to work with departments to improve data-driven decision-making that is focused on improved outcomes for the community. In particular, the County Executive Office worked with departments to develop a Health & Human Services Recovery Plan that provides program-specific recommendations to support community recovery from the pandemic through evidence-based interventions and will incorporate a commitment to using data to evaluate program effectiveness over time. For example, the Santa Barbara Response Network program utilizing ARPA funds employs Psychological First Aid (PFA) evidence-informed and Skills for Psychological Recovery evidence-based approaches. The CommUnify and CFRS/Community Promotores Network programs utilize the Mental Health First Aid (MHFA) and Stressbusters evidence-based models. Transitions-Mental Health Association (TMHA) employs MHFA, as well as Youth Mental Health First Aid (YMHFA) and Question Persuade Refer (QPR) evidence-based models. These programs are being rolled out in FY 2022-23 and will be the subject of future SLFRF reporting.

Table of Expenses by Expenditure Category

The table below indicates the funding allocated, by expenditure category, in the FY 2021-22 Adjusted Budget.

Category		Total Amount Spent ($)	Cumulative Allocations
1	Expenditure Category: Public Health		
1.1*	COVID-19 Vaccination	$10,000	$10,000
1.2*	COVID-19 Testing	$400,000	$400,000
1.4*	Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, etc.)	$799,445	$799,445
1.5*	Personal Protective Equipment	$150,376	$150,376

1.10	COVID-19 Aid to Impacted Industries	$54,051.69	$1,500,000
1.14	Other Public Health Services	$0	$550,000
2	Expenditure Category: Negative Economic Impacts		
2.4	Household Assistance: Internet Access Programs	$0	$210,000
2.16	Long-Term Housing Security: Services for Unhoused Persons	$1,873,558	$4,606,543
2.37	Public Health – Economic Impact Assistance – Other	$18,000	$200,000
3	Expenditure Category: Public Health-Negative Economic Impact: Public Sector Capacity		
3.1*	Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers	$936,660	$936,660
5	Expenditure Category: Infrastructure		
5.6	Infrastructure – Clean Water: Stormwater	$0	$1,000,000
5.21	Broadband – Other Projects	$0	$200,000
6	Expenditure Category: Revenue Replacement		
6.1	Revenue Replacement – Provision of Gov't Services	$199,206	$26,574,618
7	Expenditure Category: Administrative and Other		
7.1	Administrative – Administrative Expenses	$190,606.01	$500,000

*Allocations in these categories reflect direct COVID-19 response costs. As of June 30, 2022, direct COVID-19 response cost allocations totaled $1,596,480 and additional allocations will become available in FY 2023-24. These costs will be adjusted as they are recorded in each subsequent reporting period.

Project Inventory

| Direct COVID-19 Response Costs

Various costs associated with the County's pandemic emergency response, including vaccination, testing, PPE, prevention and mitigation in congregate settings, and more.

Allocated Amount (USD): $1,596,480

Project ID: Multiple (Associated Project IDs: 11VAX, 12TEST, 14PREV, 15PPE, 31PAY)

Expenditure Category: 1.1-1.10 Public Health - COVID-19 Mitigation & Prevention and 3.1 Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers

Timeline: FY 2021-22

Project Description: Funds within this category are being used to aid the County's response to the public health emergency through COVID-19 mitigation and prevention strategies. Costs were incurred primarily within the Sheriff-Coroner Office (Countywide jail system COVID-19 testing supplies, jail system personal

protective equipment (PPE) vaccination incentive program for jail inmates, etc.) and the Human Resources Department (labor, testing equipment and supplies, communications, and travel and transportation associated with administration of the County's COVID-19 employee testing program).

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
● N/A	● Average number of inmates that benefited from COVID-19 mitigation strategies ● Number of inmates vaccinated and/or boosted ● Number of County employees tested	● Mitigate and prevent spread of COVID-19 ● Improved availability and process for County Employee Testing Program

| HVAC Replacement, Calle Real Adult Outpatient Mental Health Clinic

Ventilation improvement to mental health clinic that will mitigate the spread of COVID-19 in a health care setting.

Amount (USD): $300,000

Project ID: 14MHC

Expenditure Category: 1.4 Public Health - Prevention in Congregate Settings

Timeline: FY 2022-23 – FY 2023-24

Project Description: The existing HVAC system located at Behavioral Wellness' Adult Outpatient Mental Health Clinic, located at 4444 Calle Real, is at the end of its useful life. This project will design and install a new, energy efficient, zoned system that will serve the multiple wings of the facility. The clinic serves adults with Severe and Persistent Mental Illness (SPMI) and offers the following services: psychiatric medication evaluation and administration, therapy (group and individual), case management, rehabilitation therapy (group and individual), substance use disorder treatment and peer recovery services. Initial project planning is underway, but due to the concrete framed structure, creating a zoned system without significant increase in concrete roof penetrations is difficult. Planning is considering multiple system options. We anticipate that planning and design will be completed within FY 2022-23.

Evidence-Based Interventions: $0

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
● N/A	● Award MEP design contract ● Complete design and project bidding	●Increase energy efficiency ●Provide real-time energy usage data to system operators through new BEMS system ●Reduce system-related Work Orders ●Reduce customer temperature control-related complaints

| HVAC Replacement, SM Juvenile Hall

Complete replacement of three 25-ton HVAC units and six exhaust fans, and upgraded controls at Units 4, 5, and 6 at the Santa Maria Juvenile Hall complex.

Amount (USD): $400,000

Project ID: 14SMJH

Expenditure Category: 1.4 Public Health - Prevention in Congregate Settings

Timeline: FY 2021-22 – FY 2023-24

Project Description: The Santa Maria Juvenile Hall complex consists of multiple congregate living units, as well as several administrative and office related spaces. Units 4, 5, and 6, located on the north side of the complex was constructed approximately 25 years ago and has supported the original HVAC units. This project will include the complete replacement of three, 25-ton HVAC units, six exhaust fans, and upgraded controls. The project is anticipated for completion within FY 2022-23. Project construction has started and units have been received and placed in their rooftop locations. Additional work is anticipated over the next several months and the new BEMS system will begin to provide system operators real-time data once the system is up and fully operational.

Evidence-Based Interventions: $0

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
● N/A	● System operational and daily data received through digital controls system ● Reduction of Work Orders for customer related complaints	● Increased energy efficiency as measured through lower monthly bills ● Further reduction of overall County's energy system deferred maintenance ● Modernizing the BEMS system for higher quality data collection and real-time notification of system issues

| Mental Health Services and Assessment

Services to address behavioral healthcare needs exacerbated by the pandemic, including mental health treatment, substance misuse treatment, education on coping skills, and stigma reduction

Allocated Amount (USD): $1,500,000

Project ID: 110MHS

Expenditure Category: 1.10 Public Health - Aid to Impacted Industries

Timeline: FY 2021-22 – FY 2023-24

Project Description: Data at the federal, State, and local levels indicate heightened instances of substance use and abuse, resulting from financial, social, and other impacts of COVID-19. Moreover, suicide and opioid overdose rates as well as initial calls to community helplines nationwide have increased. The County's Behavioral Wellness Department undertook a broad assessment of the community to determine impacts and needs. Funding will be used to conduct evaluations of mental health and substance abuse needs across the community and develop a three-year intervention plan to address issues identified in the assessment. Behavioral Wellness, together with community partners, will develop a validated rapid assessment survey instrument and work with local partner University of California, Santa Barbara on data and reporting to ensure compliance with reporting requirements as well as fidelity in programs and services developed.

The community assessment process took place throughout the month of September with over 5,000 community members participating. In addition, focus groups were led countywide, in English, Spanish and Mixtec, to gather additional data. Data has been shared broadly. Further analysis of the data is taking place. Once complete, the results will be published through a series of manuscripts. Community behavioral health stakeholders have used the data and community input to develop target evidence-based interventions and set outcomes with the objective of increasing awareness and linkage to services, recognizing signs of self-harm, expanding services with community partnerships and grants, and enhancing services to individuals. Through a proposal process, five providers have been selected to provide services, which are expected to launch in July and August 2022.

Through the survey data and community input, services have been designed with the intention to help guide anyone who needs mental health support and substance use treatment, to know where to find assistance, and how to access support. Focus will include recognizing the signs of emotional distress, mental illness, and risk of self-harm. Attention will be placed on the vulnerability of recently unemployed people, young people, those in financial stress, the elderly, and other populations historically underserved and marginalized.

Performance Measures		
Required Key Performance Indicators	Output Measures	Outcome Measures
● N/A	● Number of new services provided to the historically underserved and marginalized population ● Number of people attending classes and trainings ● Increase in number of services being accessed by the community	● Increase in reported mental well-being ● Increase the number of new trainings or services provided ● Number of community members trained in Psychological First Aid/Mental Health First Aid/Youth Mental Health First Aid (or other related evidence-based approaches)

| HHS Plan: Disaster Resilience

Secure access to human, social, and economic supports to enhance resiliency in the face of a disaster by developing software for incident response and establishing a position to empower communities to formulate a recovery vision and lead resilience activities and enhance engagement of vulnerable, underserved, and hard-to-reach populations during and after pandemic and new disasters.

Allocated Amount (USD): $550,000

Project ID: 112DR

Expenditure Category: 1.14 Public Health - Other Public Health Services

Timeline: FY 2022-23 – FY 2023-24

Primarily Serving Disadvantaged Communities: Yes, will serve unserved and underserved, marginalized, and hard to reach communities.

Project Description:

Strategy 1: Implement an Incident Management Software for countywide and operational area support of incident response. ($450,000)

The goal is to establish an incident management software system(s) within the County and Operational Area Emergency Operations Center (EOC) that supports county departments and our partner agencies to collect, verify, and share information during an emergency. The first phase is to work with ESRI for the Emergency Management Launch Kit that integrates community data, including health metrics and demographics, into the County's disaster mapping to inform decision-making and public information. The second phase will involve the purchase of or development of an online tool for other components of incident management, such as 214 forms, EOC Action Plans, Situational Status Reports, etc. The third phase will be training on all systems, integration of systems into plans and standard operating procedures, etc. The project includes developing a contract for services, stakeholder discussion of concepts, design and development, testing, and then launch of the new system which will be approximately completed by the end of FY 2022-23.

Strategy 2: Establish emergency public information outreach and engagement coordinator (PIO) position to advance disaster preparedness with a focus on underserved, marginalized and hard-to-reach communities, including Latinx, indigenous, geographically isolated, and senior populations, and integrate this focus with general HHS efforts on equity and inclusion ($100,000)

The goal is to establish an emergency public information outreach and engagement coordinator position to advance disaster preparedness with a focus on underserved, marginalized and hard-to-reach communities, including Latinx, indigenous, geographically isolated, and senior populations. The position will also act as Public Information lead when an emergency occurs by providing cultural and linguistically focused communications. The project includes the development of the position, hiring, and establishing focused disaster preparedness materials and trainings including coordination of ongoing collaboration meetings with community stakeholders. As of June 2022, the job description is completed and the position is anticipated to be hired at the beginning of FY 2022-23 and funded for two and a half years.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
● N/A	● Number of registrations for County's ReadySBC Alerts program ● Number of partnerships established with enhanced communications and outreach ● Number of inquiries for technical assistance ● Number of individuals engaged at community events and/or disaster preparedness trainings and events	● Enhanced cross-jurisdictional cooperation, communication, resource sharing, and delineation of roles and responsibilities ● Increased community and partner engagement in emergency preparedness and resilience building activities (i.e., making a family plan, gathering emergency supplies, and connecting with neighbors) ● Increased registrations for the County's ReadySBC Alerts program ● Increased community capacity to "bounce back" faster after a disaster through streamlined linkage to linguistically and culturally relevant recovery resources and whole-person disaster case management ● New or stronger strategic partnerships with community organizations, philanthropic foundations, and advocacy groups serving vulnerable populations

| HHS Plan: Organization & Technology

Ensure equitable access to technology and enhance digital literacy and inclusion to maximize utilization of County services and programs as well as access to information. Facilitate social inclusion of underrepresented segments of the population by advancing the use of technology and digital access across all communities.

Allocated Amount (USD): $210,000

Project ID: 313OT

Expenditure Category: 2.4 Negative Economic Impacts - Household Assistance: Internet Access Programs

Timeline: FY 2022-23 – FY 2023-24

Primarily Serving Disadvantaged Communities: Yes, focus on underserved and unserved populations in the County with limited access to the digital landscape.

Project Description:

Strategy 1: Conduct digital equity and literacy needs assessment and develop strategies to address. ($100,000)
The goal is to provide equitable access to technology and enhance digital literacy and inclusion by those the County serves in regards to services and programs offered by Health and Human Services Departments and their partners. During FY 2021-22, an initial analysis based on local equity reports and services data indicated that many underserved and unserved residents have restricted ability to access technology, which creates a barrier to modern teleservices, such as telehealth and electronic services enrollment utilizing software systems. As a result, this funding will be utilized to create a mechanism to provide technology and provide and/or connect individuals to digital literacy training on how to use technology. The project will launch in FY 2022-23 and discussions with community partners and the design of the program started during spring of 2022. It is anticipated that strategies to address the digital divide which are funded by ARPA will be completed by the end of FY 2023-24.

Strategy 2: Identify key data metrics and data integration needs across Health and Human Services Departments and expand data dashboard for community engagement. ($110,000)
The goal is to establish a data dashboard for community engagement that provides timely information about services provided by Health and Human Services and connections on how to access these services. The data dashboard will embody elements of community wellbeing with the focus of providing transparent and easy to understand data that can help a resident learn about the community supports they receive from the County and provide access and the overall picture of those social determinants of health and wellbeing factors that the Health and Human Services Departments provide to residents. The project launched in May 2022. For the initial pilot of the dashboard, LegacyWorks is facilitating design, data infrastructure, and the community and leadership engagement process. The first phase of the data dashboard should be completed by the end of FY 2022-23.

Evidence-Based Interventions: $0

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
● N/A	● Number of individuals receiving new technology ● Number of individuals who receive digital literacy trainings ● Number of trainings provided ● Number of pieces of technology provided ● Number of visitors to HHS Dashboard ● Number of inquiries for technical assistance	● Increased percentage of confidence of those individuals receiving technology on how to use technology to access County services ● Increased access to technology to enhance service delivery from HHS County Departments ● Number of connections created and/or service referrals coordinated from viewing and accessing the Data Dashboard ● Increased access and utilization of technology service and information needs ● Eliminate digital divide and social exclusion of individuals through digital literacy training, enhanced internet access and tools

| Hedges House of Hope (aka El Colegio)

Housing navigation services and operation of a 50-bed emergency shelter at 6549 El Colegio, Goleta, CA.

Amount (USD): $1,424,043

Project ID: 311EC

Expenditure Category: 2.16 Negative Economic Impacts - Long-term Housing Security: Services for Unhoused Persons

Timeline: FY 2021-22 – FY 2022-23

Project Description: Emergency shelter is a high priority in the Isla Vista unincorporated area of the County, with approximately 80 unhoused persons in need of shelter. Unsafe conditions for persons remaining unsheltered include risk of fire, impacts on public recreation areas and the environment, safety of the greater Isla Vista community and visitors, and concern for the health and safety of those experiencing homelessness. These concerns have been identified through an increase in calls for law enforcement service, the need for sanitation services and removal of biohazard, and the deterioration of parks due to work delays or cancellations caused by encampment activity. There is a need for emergency shelter/temporary housing in the Isla Vista Community.

The navigation center is an evidence-based model, and the funding allocated toward this project was for acquisition of the physical property and therefore is being used for evidence-based interventions. The ongoing operations will provide evidence-based emergency shelter and navigation services with linkage to interim and permanent housing via the Coordinated Entry System. The goals include meeting individuals' basic needs like food, clothing, and hygiene, and quickly connecting individuals to housing and other mainstream services including health and behavioral health services, juvenile justice, and social service agencies.

Performance Measures are collected in the Homeless Management Information System. The project has served 85 persons in year 1 with 25% of persons exiting transitioning out of homelessness to permanent housing.

Evidence-Based Interventions: $0

Performance Measures*		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
●Number of households receiving eviction prevention services (including legal representation): **0** ●Number of affordable housing units preserved or developed: **50 beds (22 units/rooms)**	●Number of beds available: **36** ●Number of bed-nights available: **12,480** ●Number of unduplicated persons served: **85** ●Number of unduplicated households served: **84** ●Race breakdown: White: **66** Black, African American: **5** American Indian, Indigenous: **6** Multiple Races: **8** ●Ethnicity breakdown: Non-Hispanic: **56** Hispanic: **27** Data not collected: **2** ●Gender breakdown: Male: **61** Female: **24** ●Persons with disabling conditions: **65** ●Monthly income range: No income: **43** $1-150: **3** $151-250: **0** $251-500: **2** $501-1,000: **7** $1,001-1,500: **12** $1,501-2,000: **5** $2,001+: **11** Data not collected: **2**	●Percentage of participants moving into transitional housing at project exit: **21%** ●Percentage of participants moving into Rapid Rehousing at project exit: **2%** ●Percentage of participants moving into permanent housing (other than RRH) at project exit: **23%** ●Percentage of adult participants gaining new or increasing existing earned income at project exit: **6%** ●Percentage of adult participants obtaining cash/non-cash benefits at project exit: **11%** ●Percentage of participants moving into transitional housing or permanent housing (including RRH) who remain housed for 3 months: **100%** ●Percentage of participants moving into transitional housing or permanent housing (including RRH) who remain housed for 6 months: **100%** ●Percentage of participants moving into permanent housing (including RRH) who remained housed for 1 year: **100%**

* Performance Measure data for this project was available at the time of this report, so it is included in the chart above for public awareness.

| HHS Plan: Community Health & Wellbeing

Ensure underserved and marginalized populations in communities have access to County Health and Human services by 1) preparing Santa Barbara County for California's CalAIM Medi-Cal healthcare reform by creating a readiness framework and creating a system design established with an assessment of information technology needs, and 2) establishing a Diversity Equity and Inclusion (DEI) coordinator.

Allocated Amount (USD): $500,000

Project ID: 311CHW

Expenditure Category: 2.16 Negative Economic Impacts - Long-term Housing Security: Services for Unhoused Persons

Timeline: FY 2022-23 – FY 2023-24

Primarily Serving Disadvantaged Communities: Yes, program will serve unserved and underserved, marginalized, and hard-to-reach communities.

Project Description:

Strategy 1: Conduct readiness for Cal-AIM program and information technology needs. ($400,000)
California is embarking on healthcare reform of the Medi-Cal program. In 2022, the California Department of Health Care Services (DHCS) launched California Advancing and Innovating Medi-Cal (CalAIM) to transform and strengthen Medi-Cal. Medi-Cal is the healthcare insurance plan whose providers include the Department of Public Health and Behavioral Wellness. During the pandemic, the populations served by the Health and Human Services (HHS) Departments experienced social, economic, and negative health impacts as a result of the pandemic. Santa Barbara County is focused on ensuring their health care system is integrated, dynamic, and designed to serve individuals with programs that work best for their needs. Santa Barbara County will launch their CalAIM initiatives in FY 2021-22 and anticipate a multi-year implementation. In order to prioritize populations of focus for care coordination services while enhancing the overall network of care, it requires a multi-data systems readiness assessment and implementation plan. A key first step is the identification of residents who utilize varying high levels of care and services in various County departments, commonly known as "high utilizers of multiple systems."

The California Department of Health Care Services' CalAIM Data Sharing Authorization Guide states that, "CalAIM will offer Californians a more equitable, coordinated, and person-centered approach to help people maximize their health and life trajectory. CalAIM will integrate Medi-Cal enrollees' care coordination and case management across physical health, behavioral health, and social service providers. This model focuses on the need for integrated care for enrollees at various stages of risk and needs. CalAIM builds upon the county-based Whole Person Care (WPC) pilots and plan-based Health Home Program (HHP) that use whole-person care approaches to address underlying social drivers of health (SDOH). CalAIM envisions enhanced coordination, integration, and information exchange among managed care plans (MCPs); physical, behavioral, community-based, and social service providers; and county agencies. CalAIM requires the exchange of information about Medi-Cal enrollees, including an array of administrative, clinical, social, and human service information across sectors. This exchange must occur in compliance with federal and State privacy laws, regulations, and other data sharing rules."

The goal of this project is to develop a data system to identify Santa Barbara County's high utilizers of multiple systems (HUMS) and provide care coordination and appropriate services to those identified by deploying care coordinators who engage with high utilizers and other impacted populations served by Medi-Cal. The initial project development includes performing a data systems assessment and coordination of data between various systems, including Probation, Sheriff, Housing, and Behavioral Health. In spring of 2022, various data and program leaders met to discuss which data sets would be best to prioritize, and KPMG engaged in advising the leaders on options for establishing HUMS, Care Coordination, and mechanisms for data exchange systems.

This project is anticipated to develop a HUMS system in FY 2022-23 which will provide timely identification of individuals who then will be provided care coordination by multiple departments. It is anticipated that legal guidance, data systems analysis, technology expert input, and consumer experiences will be critical in the development of this system. The hiring of care coordinators to support these individuals will occur to ensure CalAIM enrollment and connect residents to the tools to access services. As a second phase, the development of a care coordination system is sought. This system would create real-time data and an interactive platform for residents and care providers to utilize and connect to services where typically only a physical location or limited data sharing exists between all providers. The HUMS system will create the opportunity to partner and collectively design the care coordination system by focusing on those most critically in need of County health and human services. The project is anticipated to be implemented from FY 2021-22 to FY 2023-24.

Strategy 2: Establish a position to coordinate diversity, equity and inclusion (DEI) among departments. ($100,000)
The goal is to establish countywide DEI activities and implement a hub among departments to share communications regarding services and enhance access to health and human services. The role will lead a County DEI framework, common practices, and establish new partnerships with a focus on unserved, underserved, and marginalized communities in Santa Barbara County. Initial focus activities for inclusion include enhancing language access with translation and interpretation by creating countywide contracts in collaboration with General Services. These services would be available to all departments under master agreements. A priority will be ensuring language access for those who speak Mixtec as residents in the County have desperate abilities to access services in their language as this language is not written, and is oftentimes difficult to identify translation offerings. The DEI position was created in spring of 2022. As of June 2022, the job description has been completed and human resources is engaged and is anticipated to complete hiring at the beginning of FY 2022-23. The position is funded for two and a half years.

Evidence-Based Interventions: $0

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• N/A	• Ensuring equitable outcomes to those served by Health and Human Services by creating data system to identify high utilizers • Collaborative development of high utilizer data system including number of partners participating in design and implementation • Number of high utilizers identified including individual demographics • Number of interactions with high utilizers to adequately support them with inclusive service programs and care coordination • Number of DEI trainings, outreach events, and coordination meetings conducted • Number of individuals attending DEI trainings, outreach events, and coordination of meetings • Number of individuals provided enhanced language access customer service when interacting with County staff including interpretation and translation • Number of interpretation services and Vital County documents translated	• Increased utilization of County and community-based services by those who are eligible and interested in receiving those services to enhance overall quality of life • Improved health, social and economic outcomes based on enhanced focus on Diversity, Equity, and Inclusion of countywide services • Enhanced outreach and communications with community partners and marginalized populations • Increased satisfaction of individuals of their care coordination provided to high utilizers of County Health and Human Services programs • Increased collaboration by HHS Departments resulting from design and implementation of Cal-AIM High Utilizer Data System • Increased engagement of community with enhanced provision of language access services

| Homeless Encampment Strategy, Year 1

Create a County encampment strategy and deploy encampment strategy and engagement teams to serve individuals experiencing homelessness.

Amount (USD): $ 1,482,500

Project ID: 311HER

Expenditure Category: 2.16 Negative Economic Impacts - Long-term Housing Security: Services for Unhoused Persons

Timeline: FY 2021-22

Project Description: The Encampment Resolution Strategy is a 3-year effort (2021-2024) with the goal of resolving 45 encampments of varying size and impact. The proposed Encampment Resolution Strategy relies on an effective system of care that can ultimately provide shelter, housing and services to meet the needs of persons experiencing homelessness. Year 1 funding ($1,482,500) for FY 2021-22 costs allows an encampment coordinator to be retained to assist in the immediate day-to-day coordination of the critical field response encampment assessment and outreach services. Staff can also move forward with the procurement process for sanitation services and storage. This funding is estimated to provide for the resolution of 15 encampments in year 1. The articulated strategy to secure facilities and services will rely on a prioritizing approach to encampments with the resources available to fully execute the strategy outlined. Persons at risk of experiencing homelessness or experiencing homelessness are presumed to have experienced a negative public health or economic impact. The program has funded an encampment coordinator position to assist in the immediate day-to-day coordination of the critical field response encampment assessment and outreach services and also sanitation services and storage for persons experiencing homelessness. Promising and Evidence-Based Best Practices deployed in this project include: Housing First and Progressive Engagement.

The project is using a mapping software for mapping, data collection, and reporting of performance measures.

Evidence-Based Interventions: $0

Performance Measures*		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• Number of households receiving eviction prevention services (including legal representation): **0** • Number of affordable housing units preserved or developed: **0**	• Number of encampment sites recorded: **676** • Number of encampment clusters (areas with large numbers of encampment sites) assessed: **8** • Number of encampment sites assessed: **189** • Number of persons identified in assessed sites: **157** • Number of encampment sites resolved: **59** • Number of persons identified in resolved sites: **25**	• Participants in resolved encampments who accept alternate shelter/housing: **52%** (goal = 60%) • Participants who accept alternative shelter or services are permanently housed: **Not yet applicable** • Resolved encampments not re-established at 3-months: **90%** (goal = 90%) • Resolved encampments not re-established at 6-months: **Not yet applicable** • Resolved encampments not re-established at 12-months: **Not yet applicable** • Reduce calls for service to encampment locations (incidents leading to service requests, reduce drug-related and criminal activity): **Not yet applicable**

* Performance Measure data for this project was available at the time of this report, so it is included in the chart above for public awareness.

| HHS Plan: Housing & Homelessness

Creation of 24 pallet shelters at Bridge House in Lompoc for temporary housing of those individuals experiencing homelessness or at risk of homelessness.

Allocated Amount (USD): $1,200,000

Project ID: 311HH

Expenditure Category: 2.16 Negative Economic Impacts - Long-term Housing Security: Services for Unhoused Persons

Timeline: FY 2021-22 – FY 2022-23

Primarily Serving Disadvantaged Communities: Yes, targeted to serve those individuals experiencing homelessness or at risk of homelessness.

Project Description: The project goal is to create 24 temporary housing options by developing pallet shelters in Lompoc at Bridge House. Initially funded with $1,200,000 for improvements including a facility capacity study and infrastructure. Services for the first year are funded with State grants, and future years funding needs to be identified. The project is anticipated to continue for three years. As of June 2022, the facility capacity assessment is being performed, with anticipated completion by fall of 2022 while initial improvements and services are being delivered.

Evidence-Based Interventions: $0. While the temporary housing service is an evidence-based model, the funding allocated toward this project was for infrastructure and therefore is not being used for evidence-based interventions. The ongoing operations will provide evidence-based emergency shelter and navigation services with linkage to interim and permanent housing via the Coordinated Entry System. The goals include meeting individuals' basic needs like food, clothing, and hygiene, and quickly connecting individuals to housing and other mainstream services including health and behavioral health services, juvenile justice, and social service agencies.

Performance Measures*		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
• Number of affordable housing units preserved or developed: **FY 2021-22: 20 double occupancy interim housing units were installed at an existing shelter location.**	• Number of beds: **FY 2021-22: 40 beds available and using as non-congregate capacity of 26 beds** • Number of bed-nights available: **FY 2021-22: 7,124** • Number of unduplicated persons served: **FY 2021-22: 61** • Number of unduplicated households served: **FY 2021-22: 57**	• Percentage of participants moving into transitional housing at project exit: **FY 2021-22: 13%** • Percentage of participants moving into Rapid Rehousing (RRH) at project exit: **FY 2021-22: 2%** • Percentage of participants moving into permanent housing (other than RRH) at project exit: **FY 2021-22: 5%** • Percentage of adult participants gaining new or increasing existing earned income at project exit: **FY 2021-22: 7%** • Percentage of adult participants obtaining cash/non-cash benefits at project exit: **FY 2021-22: 2%**

* Performance Measure data for this project was available at the time of this report, so it is included in the chart above for public awareness.

| Community Recovery Resource Hub

An online dashboard for small businesses negatively impacted by the pandemic, which provides an inventory of, and access to, available resources and funding opportunities available by industry sector.

Allocated Amount (USD): $200,000

Project ID: 213RRH

Expenditure Category: 2.37 Public Health - Economic Impact Assistance: Other

Timeline: FY 2021-22

Project Description: This project consisted of a partnership with a consultant to create an informational webpage including a funding tool that businesses, residents, and staff can access to navigate recovery funding streams. The funding streams include local, State, and federal funding sources in relation to COVID-19 pandemic recovery. These resources are available through a new webpage on the County's website that functions as a resource to search funding opportunities and as a technical advisory center where staff or non-profit entities can assist businesses in identifying funding streams.

Evidence-Based Interventions: $0

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
● N/A	● Number of visitors to dashboard ● Update dashboard as new programs become available	● Increase access to various local, State and federal funding streams

| Project Clean Water Toro Oil/Water Separator System

Replacement of Underground Storage Tank (UST) and associated components (pipeline, fittings and joints) to bring the system up to code.

Allocated Amount (USD): $1,000,000

Project ID: 56TOWS

Expenditure Category: 5.6 Infrastructure – Clean Water: Stormwater

Timeline: FY 2022-23 – FY 2023-24

Primarily Serving Disadvantaged Communities: No

Project Description: The County of Santa Barbara Public Works Department is responsible for maintaining the Toro Creek Seep Containment System, consisting of an interceptor, oil water separator, underground storage tank, and oil transmission pipeline. Due to unusual circumstances over the past 25 years, several components of the system require replacement and repair. This project is intended to replace an Underground Storage Tank (UST) and associated components (pipeline, fittings, and joints) and bring the system up to code. Currently the UST has oil in the annular space of secondary containment indicating a structural failure. The entire system was constructed by the U.S. EPA in 1998/99 in response to a series of oil spills from the Toro Canyon Oil Water Separator System into Toro Creek, resulting in an Incident Command response with U.S. Coast Guard, USFWS, and U.S. EPA taking the lead.

Coordinate, manage, and administer the work required to perform the scope of the project within the estimated schedule and proposed budget. Project management will include task analysis, report preparation, quality assurance/quality control (QA/QC), and scheduling for the overall project and deliverables described below for Tasks 2-6.

- Task 2 - Preliminary Design and Right-of-Way Engineering
- Task 3 - Geotechnical Analysis
- Task 4 - Environmental Permitting
- Task 5 - 65% Design Plans, Specifications, and Estimate
- Task 6 - 100% Design Plans, Specifications, and Estimate

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
● N/A	● Replacement of the Oil/Water Separator system will protect Toro Creek and surrounding environment	● Improved water quality in Toro Creek

| Broadband Strategy Study

The countywide broadband long-term strategic plan is a planning document that focuses on broadband deployment throughout the region, including middle and last-mile projects in the region, including an asset map, prioritization matrix, and funding/financing strategies that will provide access to high-quality broadband service.

Allocated Amount (USD): $200,000

Project ID: 517BSP

Expenditure Category: 5.21 Broadband - Other Projects

Timeline: FY 2022-23

Primarily Serving Disadvantaged Communities: Yes, study is designed to ensure equity in reliable access for underserved individuals and communities.

Project Description: Completing a feasibility study is a necessary investment in broadband infrastructure as it will plan for the design of broadband infrastructure that results in regional middle mile networks to interconnect, increase capacity, encourage industry competition, and ensure regional digital inclusion. The County has partnered with SBCAG, the Broadband Consortium of the Pacific Coast, local jurisdictions, higher education, and telecom providers to develop a long-term strategic plan for broadband deployment throughout the region, including middle and last-mile projects in the region, including an asset map, prioritization matrix, and funding/financing strategies that will provide access to high-quality broadband service. The development of a strategic plan supports the receipt of State and federal funding for last mile broadband projects. Federal and State governments have prioritized funding for communities to access high-performing internet in homes, schools, healthcare, libraries, and businesses, and work towards digital inclusion across the county. With the strategic plan, by the end of the year 2022, Santa Barbara County communities will better understand the regional needs of broadband internet infrastructure for residents and businesses. It will also highlight opportunities to take actions to increase capacity and disaster preparedness and encourage industry competition.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
● N/A	● Identify contractor to perform feasibility study and strategic plan ● Development of a strategic plan to support receipt of State and federal funding for last-mile broadband projects	● Developed strategic plan to successfully support receipt of State and federal funding for last-mile broadband projects

| CIP Tier 1 - Tucker's Grove Park, San Antonio Creek Bridge

Replacement of a bridge at San Antonio Creek to facilitate steelhead trout migration.

Allocated Amount (USD): $1,350,000

Project ID: 61BTGP

Expenditure Category: 6.1 Revenue Replacement - Provision of Government Services

Timeline: FY 2022-23 – FY 2023-24

Project Description: This project involves the replacement of the existing concrete summer crossing with a bridge (wooden/steel structure) over San Antonio Creek, located within Tucker's Grove County Park. The current concrete structure is considered to be a potential barrier for steelhead trout. A bridge would enhance the movement and migration of the steelhead trout along the San Antonio Creek and also reduce sediment buildup and embankment erosion upstream of the summer crossing.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
● N/A	● Demolition of existing bridge ● Identify contractor to replace bridge ● Complete bridge as designed	● Reduce barrier to enhance the movement and migration of the steelhead trout along the San Antonio Creek ● Reduce sediment buildup and embankment erosion upstream of summer crossing

| CIP Tier 2 - Orcutt Ballfield Lighting

Technology upgrade to increase public access to the only two County-owned sports fields in the Orcutt area, promoting a healthier living environment via outdoor recreation and socialization, mitigating the spread of COVID-19, and responding to increased demand for outdoor recreation spaces as a result of the pandemic.

Allocated Amount (USD): $550,000

Project ID: 61OBL

Expenditure Category: 6.1 Revenue Replacement - Provision of Government Services

Timeline: FY 2022-23 – FY 2023-24

Project Description: The project goal is to add LED field lighting to two youth sports fields at Orcutt Community Park. Adding the lighting will increase public access to the only County-owned multi-use sports fields in that area by extending the hours the sports fields can be used each day. This is particularly important during winter months, when days are shorter and demand for play exceeds the available space. Sports fields in the Santa Maria Valley are highly impacted, which limits the availability of youth sports practices during the dark winter months, and almost eliminates drop-in field use after 5:00 p.m. As demand for these outdoor spaces further increased during the pandemic, the need for additional usage time became increasingly apparent.

During the winter of 2019-2020, the Orcutt Community Park evening lighting pilot program provided up to an additional three hours of youth sports availability with the use of portable diesel generator-fueled lighting on two fields. The pilot program confirmed the community's need for increased access: fields were reserved often by local youth programs in the evenings and were frequently used by drop-ins on nights when not reserved. As a permanent solution moving forward, LED technology offers a low-cost yet reliable option for youth sports field lighting. The Orcutt Community Plan will need to be reviewed through a public process as part of implementation of this technology upgrade.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
● N/A	● Review design plan to implement technology upgrade ● Identify contractor to install lights ● Install LED lights at two youth sports fields	● Increase public access of the community park ● Improve lighting at the fields

| CIP Tier 1 - Boiler System Replacement, SB Courthouse
Tier 1 priority capital improvement project to upgrade and modernize County a facility.

Allocated Amount (USD): $2,000,000

Project ID: 61BSBC

Expenditure Category: 6.1 Revenue Replacement - Provision of Government Services

Timeline: FY 2021-22 – FY 2023-24

Project Description: Over the last 20 years, General Services (GS) has replaced the heating and air conditioning systems in several segments of the historic Santa Barbara Courthouse. The East Wing and several smaller sections of the Courts portion of the facility have not gone through this upgrade process. The East Wing contains court support functions, the Sheriff's Civil Bureau, and generally supports the State court operations. Additionally, the East Wing includes offices for General Services Capital and Real Property

Divisions. This project will include a full design and installation of new, energy efficient heating and cooling systems for these two areas. The system will be connected to the County's expanding Building Energy Management System (BEMS) network once operational, which will allow for real-time monitoring and energy efficiency analysis. The planning for this project is currently underway and it is anticipated that bidding and the start of construction for a new system can begin in late 2023.

The MEP design contract has been awarded and design is underway. Various systems are being evaluated. Due to the Santa Barbara Courthouse designation as a Historic Landmark, structure, interior, and exterior changes to the building must be limited to those consistent with requirements outlined in the U.S. Secretary of Interior's Standards for the Rehabilitation of Historic Structures.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
● N/A	● Installation of new, energy efficient HVAC system ● Award of MEP design contract ● Completion of MEP design ● Project bidding ● Construction / installation of new system	● Increased energy efficiency and usage ● Ability to access energy usage information in real-time via BEMS ● Increased client comfort and reduction of customer complaints

| CIP Tier 1 - Central Elevator Replacement, SB Main Jail

Tier 1 priority capital improvement project to upgrade and modernize a County facility.

Allocated Amount (USD): $500,000

Project ID: 61EMJ

Expenditure Category: 6.1 Revenue Replacement - Provision of Government Services

Timeline: FY 2021-22 – FY 2023-24

Project Description: Two central elevator systems within the Main Jail have reached the end of their useful life and GS' Facilities/Maintenance (F/M) Division has seen a significant increase in work orders for repairs and other operational issues associated with the systems. This project will include replacement of all digital control systems, upgrades to elevator car hardware, mechanical systems, and communication systems. The project design has begun and the County is targeting late 2022-early 2023 for the installation of the required upgrades. Design contract has been awarded and design is underway.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
● N/A	● Reduction in the Work Orders associated with the elevator systems ● Design contract for required improvements awarded ● Final design received ● Project construction contract awarded ● Improvements complete	● Improvements will not only address repeated performance deficiencies of the elevator system, but ADA compliance will be reached through the installation of new control ● Increased efficiency of Sheriff's Office staff specific to the required daily movement of inmates

| CIP Tier 1 - Roof & Window Replacement, SB Engineering Building

Removal and replacement of existing built-up roof within the flat roof sections of the Engineering Building in Santa Barbara.

Amount (USD): $400,000

Project ID: 61RWEB

Expenditure Category: 6.1 Revenue Replacement - Provision of Government Services

Timeline: FY 2021-22 – FY 2023-24

Project Description: The Santa Barbara Engineering Building was opened in the mid-1960s and supports several types of roof systems within its unique U-shaped design. The GS Facility/Maintenance (F/M) Division has seen an increase in Work Orders due to periodic leaking at various points within the roofing systems. Multiple roof repairs have been made to the facility over time, but the original roof materials and the repaired areas have now degraded to the point where the flat portions of the roof system require replacement and restoration. The new roof will consist of a built-up system (tar and gravel). The project will also bring energy efficiency to this facility through building envelope improvements. We anticipate this improvement will be complete in the 3rd quarter of FY 2022-23. GS Capital staff have completed the design and the project has been bid and the contract awarded.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
● N/A	● Design roofing system ● Award contract ● Complete roof installation	● Reduce Work orders for the F/M Division long-term ● Improve energy efficiency due to upgrade to the building envelope ● Reduce leak events ● Improve building envelope

| Public Safety Radio Network

The Public Safety Radio Network project includes extensive upgrades of tower sites and communications equipment countywide to improve emergency radio coverage.

Allocated Amount (USD): $17,624,618

Project ID: 61PSRN

Expenditure Category: 6.1 Revenue Replacement - Provision of Government Services

Timeline: FY 2021-22 – FY 2026-27

Project Description: The Public Safety Radio Network (PSRN) is intended to improve radio coverage for both Fire and Sheriff, and other operational departments that utilize radios, throughout the entire County. The project will modernize the County communication infrastructure, which includes expansion and enhancement of current radio tower sites and equipment, and improvement of the microwave backhaul connectivity and simulcast radio system. The project will also position the County to interface with the next generation technology for enhanced 911, interoperability of communications with other public safety organizations, and digital radio communications for both data and video systems.

The project requires extensive upgrades of tower sites including the establishment of a new communications tower on Figueroa Mountain. This site is key and staff are working with the U.S. Forest Service and adjacent landowners to cite an appropriate location. Once this site is established, it will need to link up to the Santa Ynez Peak site, which will also require several tower upgrades. Additional improvements at the Mount Abel site will also be conducted.

The larger PSRN project requires the improvements, and in several cases the establishment of new communications sites, at various locations throughout the County. The selected design firm is in the initial stages of conceptual design for the larger system and GS anticipates that multiple sites will be moving toward construction over the next three to four years.

In FY 2021-22 GS staff completed the RFQ process for the retention of the system design consultant which resulted in the award to EF Johnson. Design is underway and GS Capital staff has now partnered with ICT, Communications to manage the improvements to the tower site located on Santa Ynez Peak. Funding for that project is anticipated in FY 2022-23.

Performance Measures		
Required Key Performance Indicators	Output Measures	Outcome Measures
● N/A	● Award design contract ● Final selection and permitting approval for expansion of tower system ● Begin construction on various existing and new tower locations ● Expand radio coverage into hard-to-reach areas within the County ● Reduce first responder complaints of areas where the system lacks signal strength	● Improve countywide radio coverage, with robust signage coverage in all areas ● Improve multi-channel connections between first responders

| Comprehensive Economic Development Strategy (CEDS)

A multi-county economic development strategic planning document that will allow the region to successfully apply for numerous federal funding opportunities, including through EDA.

Allocated Amount (USD): $150,000

Project ID: 213CED

Expenditure Category: 6.1 Revenue Replacement - Provision of Gov't Services

Timeline: FY 2021-22 – FY 2022-23

Project Description: In order to be eligible for certain funding opportunities, including EDA, a region or jurisdiction must have a comprehensive plan or economic development strategy in place. As Santa Barbara County emerges from the pandemic, a focus on economic resiliency will help reinvent and restructure our local economy and improve access to funding mechanisms. The objective is to partner with REACH to create a Comprehensive Economic Development Strategy serving the two-county region of San Luis Obispo County and Santa Barbara County. A multi-county CEDS, specific to each county, will allow the region to successfully apply for numerous federal funding opportunities, including through EDA. In addition to broad public engagement, the CEDS strategic planning process will examine and provide recommendations on the region's:
- General economic and competitive landscape
- Workforce, including talent landscape, workforce development needs/gaps, and potential programs
- Infrastructure inventory
- Four industries targeted for high-wage job growth potential:
  - Agtech
  - Clean tech/renewable energy
  - Aerospace, defense + precision manufacturing
  - Technology

The findings will inform efforts to promote investment in targeted areas to develop the local workforce, attract and retain talent, recruit new businesses, expand existing industry and business sectors, and enhance our

quality of place. REACH was recently approved for an EDA grant which will allow for a deep dive analysis of four target industries, the establishment of workgroups, and the development of workforce education and training opportunities for these industries, leading to the creation of a two county CEDS (Comprehensive Economic Development Strategy). The CEDS will allow for regional level planning down to the county and city level, and the CEDS will provide the region with a foundation needed to access additional federal funding.

Performance Measures		
Required Key Performance Indicators	**Output Measures**	**Outcome Measures**
● N/A	● Identify contractor to develop economic strategy ● Develop economic development strategy	● Develop economic strategy to address regional level planning and foundation to access additional federal funding

| Public Works Road Maintenance

Restoration of 26 lane miles of pavement rehabilitation work on County-maintained roads.

Allocated Amount (USD): $4,000,000

Project ID: 61PWRM

Expenditure Category: 6.1 Revenue Replacement - Provision of Government Services

Timeline: FY 2021-22 – FY 2023-24

Project Description: As part of the FY 2021-22 budget process, the Board approved allocation of $4 million from ARPA SLFRF funding to backfill transportation funding revenues lost due to COVID-19 impacts. The $4 million is planned in two different Public Works road improvement projects - FY 2022-23 Road Maintenance Annual Plan (RdMAP) and Rehabilitation of Constellation Road. This funding allows restoration of 26 lane miles of work that would otherwise have been deferred as a result of these losses.

The RdMAP process allows the department to prioritize needed annual improvements and match this need with limited available funding for road maintenance. Annual Road Yard Work Plans outline the various activities planned to maintain pavement, trees, hardscape, drainages, and traffic control devices for each road yard. Planning and implementing the RdMAP is a year-round process. In the fall, when the adopted RdMAP work is underway, planning for the next year begins. Maintenance crews and superintendents gather the information about needs and priorities based on what they see in the field. With that information and a preliminary budget, the department creates an initial priority project list. Meanwhile, using asset management systems, engineers create a list to compare with what the Road Yards derived. Then, using input from constituents received through the Board offices, requests through the Road Yards and other public input, the list of projects is refined. Finally, public meetings and Board office meetings complete the RdMAP project list presented to the Board.

The $4 million of ARPA funding was programmed in Public Works' Capital Maintenance Program, with $3,411,000 for the rehabilitation treatment in the RdMAP FY 2022-23 on a selection of County-maintained roads and $589,000 for the rehabilitation of Constellation Road. These road sections will be treated with

surface sealing or asphalt overlays, depending on their pavement preservation needs. The plan includes any necessary hardscape construction associated with these to improve ADA accessibility.

Performance Measures		
Required Key Performance Indicators	Output Measures	Outcome Measures
● N/A	● Complete two Public Works pavement rehabilitation projects	● Increase overall network level Pavement Condition Index (PCI), est. 1 point ● Maintain/improve 26 Lane Miles

| Administration, Compliance, and Reporting

County staff time and professional consulting services to support effective management and oversight of ARPA funds.

Allocated Amount (USD): $500,000

Project ID: 71ARC

Expenditure Category: 7.1 Administrative - Administrative Expenses

Timeline: FY 2021-22

Project Description: Funds within this category are being used to offset direct administrative expenses involved in administering the ARPA SLFRF program. Costs were incurred primarily within the County Executive Office, the Auditor-Controller, and in support of a professional services consultant to support effective management and oversight, including consultation for ensuring compliance with legal, regulatory, and other requirements.

Performance Measures		
Required Key Performance Indicators	Output Measures	Outcome Measures
● N/A	● Submit quarterly project and expenditure reports ● Submit annual project reporting	● Comply with legal, regulatory and other requirements for ARPA funding