

Exhibit A

County ARPA Projects To Date & Budget Authorization Request

Project No.	Title	Agency/Dept	Total Projects	FY 20-21 Expenditures	FY 21-22 Expenditures	Expenditures To Date	Obligated	Request FY 21-22 Budget Authorization*
<u>1 - Support Public Health Response</u>								
HHSA02 0109	Public Health Response Gap	HHSA	\$300,000	\$66,120		\$66,120		\$233,880
HHSA08 0108	Quarantine/Isolation Support (Active Cases)	HHSA	\$300,000	\$27,839	\$70,709	\$98,548		\$272,161
HHSA16	24/7 mobile crisis unit (BH support)	HHSA	\$150,000					\$150,000
HHSA19 0109	HHSA Administrative Support	HHSA	\$180,000	\$4,804		\$4,804		\$175,196
HHSA20	HHSA Admin Temp Staff	HHSA	\$75,000					\$75,000
HHSA21	Odyssey House Improvements/Furnishings	HHSA	\$100,000					\$100,000
HHSA22	Insight Respite Center - Facility Purchase	HHSA	\$750,000					\$750,000
Other06 0100	Other Dept/GF Time Tracking	Misc. Depts	\$250,000	\$189,037		\$189,037		\$60,963
Other09	Outdoor Recreation Public Safety	Sheriff	\$200,000					\$200,000
Other10	Enhancing Wayne Brown Medical Facility- Architecture	Sheriff	\$250,000					\$250,000
Other13	PPE/Respiratory Protection Program	Risk Management	\$123,000					\$123,000
Other14	Facility Improvements (due to Covid)	Misc. Depts	\$250,000					\$250,000
1 Total			\$2,928,000	\$287,800	\$70,709	\$358,509	\$0	\$2,640,200
<u>2 - Address Negative Impacts</u>								
ECON01	Community Benefit Grants Program	Econ. Dev./CEO	\$2,000,000				\$2,000,000	\$2,000,000
ECON03	Resilience Fund	Econ. Dev./CEO	\$250,000					\$250,000
ECON04 0209	Nevada County Relief Fund (SBC)	Econ. Dev./CEO	\$250,000		\$202,125	\$202,125	\$47,875	\$0
ECON05	Outdoor Recreation and Visitor Safety Fund	Econ. Dev./CEO	\$300,000					\$300,000
ECON06	Yuba River Cohort - Y1	Econ. Dev./CEO	\$114,032					\$114,032
ECON07	Yuba River Cohort - Y2 and Y3	Econ. Dev./CEO	\$94,840					\$94,840
ECON08	Open Space Master Plan	Econ. Dev./CEO	\$250,000					\$250,000
ECON09	Donner Summit	Econ. Dev./CEO	\$4,000					\$4,000
2 Total			\$3,262,872	\$0	\$202,125	\$202,125	\$2,047,875	\$3,012,872
<u>3 - Services to Disproportionately Impacted Communities</u>								
CDA02	Affordable housing master plans	CDA	\$200,000					\$200,000
3 Total			\$200,000	\$0	\$0	\$0	\$0	\$200,000
<u>5- Water, Sewer, Broadband Projects</u>								
CDA33	Wastewater Capital Projects	CDA	\$1,000,000			\$0		\$1,000,000
5 Total			\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Grand Total			\$7,390,872	\$287,800	\$272,834	\$560,634	\$2,047,875	\$6,853,072
Remaining ARPA Funding			\$11,985,367					\$11,985,367
Total ARPA Funding			\$19,376,239					\$18,838,439

* Request for budget authorization does not necessarily equal Total Project minus Expenditures To Date. Budget Authorization is adjusted for fiscal timing.