



# RESOLUTION No. 23-485

## OF THE BOARD OF SUPERVISORS OF THE COUNTY OF NEVADA

### RESOLUTION APPROVING THE 2023 REVISED ARPA EXPENDITURE PLAN AND ESTABLISHING BUDGET AND PROJECT AUTHORIZATION FOR THE REMAINDER OF NEVADA COUNTY'S ALLOCATION FROM THE AMERICAN RESCUE PLAN ACT CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS AND LOCAL ASSISTANCE AND TRIBAL CONSISTENCY FUND PROGRAMS AS PRESENTED TO THE BOARD OF SUPERVISORS AT ITS JANUARY 2023 WORKSHOP, AND DIRECTING THE AUDITOR-CONTROLLER TO AMEND VARIOUS FISCAL YEAR 2023/24 BUDGETS (4/5 AFFIRMATIVE VOTE REQUIRED)

WHEREAS, on March 11, 2021, the President of the United States signed into law the American Rescue Plan Act ("ARPA"), which included \$362 billion in federal fiscal recovery aid to state and local governments (State and Local Aid), including \$65.1 billion direct aid to counties, of which \$19,376,239 was allocated to Nevada County; and

WHEREAS, Section 605 of the Social Security Act, added by Section 9901 of ARPA, established the Local Assistance and Tribal Consistency Fund, which provided \$2 billion across Federal Fiscal Years 2022 and 2023 for use on any governmental purpose except for a lobbying activity to eligible revenue sharing counties and eligible Tribal governments, of which \$709,432 was allocated to Nevada County; and

WHEREAS, on April 27, 2021 the Board of Supervisors was presented with information and provided guidance on the county ARPA Expenditure Plan which called for the allocation of 30% of ARPA funds to community and economic resiliency projects, and the remaining 70% for COVID-19 related county costs and revenue loss; and

WHEREAS, at the Board's January 2023 Workshop, discussion was held seeking guidance to update the ARPA Expenditure Plan to reflect progress on previously approved projects and expenses, along with a recommendation for the allocation of remaining funds; and

WHEREAS, during the January 2023 Workshop, comment was provided, and revisions to the Expenditure Plan were approved but not formally adopted by the Board; and

WHEREAS, the Board desires to formally approve the "2023 Revised ARPA Expenditure Plan" as discussed at the January 2023 Workshop and outlined in Attachment A; and

WHEREAS, the Board of Supervisors desires to establish Fiscal Year 2023/24 budget to facilitate implementation of the 2023 Revised ARPA Expenditure Plan; and

WHEREAS, the budget amendment details are enumerated in Attachment B.

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of the County of Nevada, State of California, hereby directs the Auditor-Controller to amend certain departmental expenses as enumerated in Attachment B.

PASSED AND ADOPTED by the Board of Supervisors of the County of Nevada at a regular meeting of said Board, held on the 12th day of September, 2023, by the following vote of said Board:

Ayes: Supervisors Heidi Hall, Edward C. Scofield, Lisa Swarthout, Susan Hoek and Hardy Bullock.

Noes: None.

Absent: None.

Abstain: None.

ATTEST:

JULIE PATTERSON HUNTER  
Clerk of the Board of Supervisors

By: 

  
Edward C. Scofield, Chair

**Attachment A  
Nevada County 2023 Revised ARPA Expenditure Plan**

Project No.	Title	Project Summary	Total Project Budget	Total Expenditures To Date	Project Balance	FY 23/24 Budget Adopted	FY 23/24 Budget to be Established
<b>1 - Public Health Response</b>							
		Reimbursement for Public Health staff time redirected to COVID-19 response activities, for which there are no other funding sources	168,950	141,491	27,459	-	27,459
HHS02	Public Health Response Gap	Support for individuals disproportionately impacted by quarantine requirements, and for projects to keep at-risk populations out of congregate sheltering, such as hotel/motel placements, rental assistance and navigation/resource center resources connected to accessible housing		1,265,771	420,269	315,000	105,269
HHS08	Quarantine/Isolation Support	Expansion of Behavioral Health mobile crisis program in response to mental health impacts resulting from the pandemic	1,686,040				
HHS16	24/7 mobile crisis unit	Support the expansion of Odyssey House to accommodate increased demand resulting from the pandemic and related mental health impacts	189,924	92,708	97,216	92,314	4,902
HHS21	Odyssey House Improvements/Furnishings	Support the acquisition of a permanent location for the Respite Center, a key preventative tool to avoid mental health crises	48,497	48,497	-	-	-
HHS22	Insight Respite Center - Facility Purchase	Acquisition of PPE and related training in response to the pandemic	750,000	656,404	93,596	-	93,596
OTHER13	PPE/Respiratory Protection Program		123,000	22,726	100,274	-	100,274
<b>1 Total</b>			<b>2,966,411</b>	<b>2,227,597</b>	<b>738,814</b>	<b>407,314</b>	<b>331,500</b>
<b>2 - Negative Economic Impacts</b>							
ECON01	Community Resiliency Grants Program	Grants up to \$100,000 for community-serving institutions and organizations as they respond to the negative impacts of the pandemic and/or rebound from the downturn	2,105,678	1,810,463	295,215	-	295,215
ECON04	Nevada County Relief Fund	Micro grants of up to \$5,000 to small businesses economically impacted by the pandemic	220,000	202,125	17,875	-	17,875
ECON05	Outdoor Recreation and Visitor Safety Fund	Grants to local organizations to support projects that address issues at major river crossings and trailheads impacted by pandemic-driven increased visitation	450,000	335,728	114,272	-	114,272
ECON06	Outdoor Public Safety and Communications	Funding for communications projects at impacted recreation destinations including direct outreach programs, etc.	100,000	1,758	98,242	-	98,242
ECON08	Recreation and Resilience Master Plan	Support for a Master Plan to identify and advance key goals and objectives and to address challenges and opportunities for recreational interfaces in response to pandemic-driven increased visitation	250,000	154,321	95,679	514,272	(418,593)
* ECON42	Edwards-Blum-Satellite-Parking-Study	<i>Project removed from Expenditure Plan</i>	<del>150,000</del>		<del>150,000</del>		
* ECON43	Recreation-Administration	<i>Project removed from Expenditure Plan</i>	<del>50,000</del>		<del>50,000</del>		
* ECON03	Economic-Recovery-Trust-Fund	<i>Project removed from Expenditure Plan</i>	<del>1,300,000</del>		<del>1,300,000</del>		
ECON15	Local Housing Trust Fund Match	Support for 2023 Local Housing Trust Fund application to advance affordable housing projects	500,000	500,000	-	-	-
** ZZZ01	Recreation Master Plan Projects	NEW: Support projects resulting from the Recreation Master Plan	200,000	-	200,000	-	200,000
** ZZZ02	Resiliency	NEW: Support projects in new Climate Resiliency initiative	200,000	-	200,000	-	200,000
** ZZZ03	Economic Development Workplan Projects	NEW: Support projects that will be identified in workplan	50,000	-	50,000	-	50,000
<b>2 Total</b>			<b>4,075,678</b>	<b>3,004,395</b>	<b>1,071,283</b>	<b>514,272</b>	<b>557,011</b>
<b>3 - Public Health/Negative Economic Impact: Public Sector Capacity</b>							
OTHER06	Other Dept/GF Time Tracking	Reimbursement for other staff time redirected to COVID-19 response activities, for which there are no other funding sources	399,957	282,572	117,385	-	117,385
HHS19	HHS Administrative Support	Reimbursement for HHS Administrative staff time redirected to COVID-19 response activities, for which there are no other funding sources	276,561	146,461	130,101	-	130,101
* HHS20	HHS Public Sector Capacity	<i>Project removed from Expenditure Plan</i>	<del>250,000</del>		<del>250,000</del>		
OTHER17	Staffing & Operations Costs for Park/Rec & Econ Dev	Support newly formed Recreation and Economic Development budget units, which provide services in these areas that were disproportionately impacted by the pandemic	1,000,000	500,348	499,652	-	499,652
<b>3 Total</b>			<b>1,676,518</b>	<b>929,381</b>	<b>747,137</b>	<b>-</b>	<b>747,137</b>

**Attachment A**  
**Nevada County 2023 Revised ARPA Expenditure Plan**

Project No.	Title	Project Summary	Total Project Budget	Total Expenditures To Date	Project Balance	FY 23/24 Budget Adopted	FY 23/24 Budget to be Established
<b>5-Water, Sewer, Broadband Projects</b>							
CDA33.01	Wastewater Capital Projects	Specific sewer capital infrastructure improvements, including membrane and generator replacements in multiple zones	1,000,000	970,037	29,963	-	29,963
ECON11	Broadband	Funding to support broadband infrastructure projects	1,000,000	-	1,000,000	-	1,000,000
<b>5 Total</b>			<b>2,000,000</b>	<b>970,037</b>	<b>1,029,963</b>	<b>-</b>	<b>1,029,963</b>
<b>6-Rev Loss - Provision of Government Services</b>							
OTHER09	Outdoor Recreation Public Safety (20201)	Funding for expanded patrol and public safety activities resulting from the pandemic-driven explosion in outdoor recreation	400,000	126,812	273,188	112,726	160,462
CDA02	Affordable housing master plans	Support development of affordable housing in the community to help address homelessness and economic recovery issues	200,000	151,500	48,500	-	48,500
ECON10	Emergency Response and Communications	Funding for communications equipment (signage, phones, etc.) at impacted recreation destinations	50,000	4,412	45,588	-	45,588
CDA35	Sanitation District Revenue Support	Support for two economically challenged Sanitation District zones to ensure the continued provision of their services	644,000	644,000	-	-	-
^ OTHER10	Enhancing Wayne Brown Medical Facility- Arch tecture	Funding for initial architecture and design to expand and improve the jail medical facilities <i>(Project shifted to Other 10.2)</i>	6,128	6,128	-	-	-
^ OTHER10.2	Sheriff Regional Dispatch and Training Facility Improvements	NEW: Funding for initial architecture and design for conversion of Juvenile Hall into Sheriff Regional Dispatch and Training Facility	250,000	-	250,000	-	250,000
OTHER16	Facility Improvements	Facility improvements in the county offices to accommodate COVID-19 protocols and prevention efforts	292,800	188,164	104,636	-	104,636
** ZZ04	IGS - Security System Upgrade	NEW: Support for security system upgrades	650,000	-	650,000	-	650,000
** ZZ05	Ponderosa West Projects (Phase I/II)	NEW: Support for shaded fuel break projects	1,050,000	-	1,050,000	-	1,050,000
** ZZ06	ERP - Staffing & Consulting	NEW: Support for Enterprise Resource Planning system replacement	1,000,000	-	1,000,000	-	1,000,000
** ZZ07	Courthouse Highest and Best Use Study	NEW: Funding for a study to identify options for Courthouse	300,000	-	300,000	-	300,000
** ZZ08	Grant Support and Watch	NEW: Fund grant proposal development and project readiness, and funding gaps including match	3,000,000	-	3,000,000	-	3,000,000
** ZZ09	Truckee Workforce Housing	NEW: 3-year support for Eastern County workforce housing JPA	600,000	-	600,000	-	600,000
** ZZ10	Western County Workforce Housing	NEW: Support a JPA similar to Eastern County	500,000	-	500,000	-	500,000
** ZZ11	Wildfire related	NEW: Funding for green waste and other wildfire mitigation projects	350,000	-	350,000	-	350,000
** ZZ12	Placeholder	NEW: remaining balance to be shifted to other approved projects as needed	44,136	-	44,136	-	44,136
<b>6 Total</b>			<b>9,337,064</b>	<b>1,121,016</b>	<b>8,216,048</b>	<b>112,726</b>	<b>8,103,322</b>
<b>7-Administrative Expenses</b>							
OTHER14	SBC Contract Admin for Comm Benefit Grants	Contract to provide administrative support to project ECON01	30,000	23,668	6,333	-	6,333
<b>7 Total</b>			<b>30,000</b>	<b>23,668</b>	<b>6,333</b>	<b>-</b>	<b>6,333</b>
<b>Grand Total</b>			<b>20,085,671</b>	<b>8,276,093</b>	<b>11,809,578</b>	<b>1,034,312</b>	<b>10,775,266</b>

Funding Summary	
SIFRF Allocation	19,376,239
LATCF Allocation	709,432
<b>Total ARPA Funding</b>	<b>20,085,671</b>
Total Expenditures to Date	(8,276,093)
FY 23/24 Adopted Budget	(1,034,312)
<b>FY 23/24 Budget to be Established</b>	<b>(10,775,266)</b>
<b>Remaining ARPA Funding</b>	<b>-</b>

\* These projects were removed from the plan at the 2023 January Workshop

\*\* These are new projects discussed at 2023 January Workshop. ZZZ project numbers are placeholders

^ This project shifting from Wayne Brown to Sheriff Office Regional Dispatch and Training Facility

**Attachment B**  
**Nevada County 2023 Revised ARPA Expenditure Plan Budget Amendment**

<b>Project(s)</b>	<b>Org Code</b>	<b>Account</b>	<b>Current Budget</b>	<b>Adjustment</b>	<b>New Budget</b>
CDA02	1111-20602-322-0601	550755	-	48,500	48,500
CDA33.01	1111-91005-709-0000	538555	-	29,963	29,963
ECON01	1111-10902-321-0210	532205	-	295,215	295,215
ECON04	1111-10902-272-0209	521525	-	17,875	17,875
ECON05	1111-70102-325-0222	532205	-	114,272	114,272
ECON06	1111-70102-325-0211	538555	-	98,242	98,242
ECON08	1111-70102-325-0222	521520	514,272	(418,593)	95,679
ECON10	1111-70102-325-0601	538555	-	45,588	45,588
ECON11	1111-11003-531-0000	538555	-	1,000,000	1,000,000
HHSA02	1111-40101-492-0107	538566	-	27,459	27,459
HHSA08	1111-40110-493-0107	530800	315,000	105,269	420,269
HHSA16	1111-40110-493-0000	538555	92,314	4,902	97,216
HHSA19	1111-50101-491-0109	538555	-	130,101	130,101
HHSA22	1111-40110-493-0112	521520	-	93,596	93,596
OTHER06	1111-10103-271-0100	538555	-	117,385	117,385
OTHER09	1111-20201-152-0601	538555	112,726	160,462	273,188
OTHER10.2	1111-20201-151-0000	538555	-	250,000	250,000
OTHER13	1111-11005-275-0000	522090	-	100,274	100,274
OTHER14	1111-10902-272-0209	521525	-	6,333	6,333
OTHER16	1111-10702-415-0000	538555	-	104,636	104,636
OTHER17	1111-70102-325-0601	538555	-	249,826	249,826
OTHER17	1111-10902-321-0601	538555	-	249,826	249,826
ZZZ01 - ZZZ12	1111-10206-272-0000	538555	-	7,234,703	7,234,703
ZZZ06	1112-10206-272-0000	538555	-	709,432	709,432
<b>TOTAL</b>			<b>1,034,312</b>	<b>10,775,266</b>	<b>11,809,578</b>