



WASHOE COUNTY

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STAFF REPORT

BOARD MEETING DATE: *December 14, 2021*

DATE: Monday, December 13, 2021

TO: Board of County Commissioners

FROM: Gabrielle Enfield, Community Reinvestment Manager
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THROUGH: Kate Thomas, Assistant County Manager
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SUBJECT: Presentation and discussion by Gabrielle Enfield, regarding a status update and recommendation to approve allocation of American Rescue Plan Act funds through the Coronavirus State Fiscal Recovery Fund and Coronavirus Local Fiscal Recovery Fund in a total amount of \$40,201,764.00, and possible approval of recommended allocations of the funds and direction to the Comptroller's Office to make necessary net zero cross-fund and cross-functional budget appropriation transfers, as well as authorization to Human Resources, per Job Evaluation Committee (JEC) evaluation as applicable, to create necessary positions to the 23 proposed projects as follows:

1. Washoe County Safe Camp Capital \$4,500,000
2. Washoe County Cares Campus Capital \$21,468,706 (Includes \$4,000,000 approved by BCC 7-20-21)
3. Cares Campus – Facilities Operations FY22 \$1,861,112
4. Homeless Management Information System – Case Management \$250,000
5. WellCare Living Supports and Services Pilot Project (amount correction) \$661,500
6. Kids Kottage Emergency Beds FY22 \$800,000
7. Critical CPS Personnel \$527,133
8. Human Services Agency Vehicles (9) \$283,500
9. Our Place – Enhancements \$450,000
10. Our Place – Community Garden Fence \$130,000
11. Public Defender's Office – Court Case Backlog Personnel & Workstations \$1,316,195
12. District Attorney's Office – Court Case Backlog Personnel & Workstations \$2,423,414
13. Sparks Socially Distanced Courtroom \$380,900
14. Sparks Justice Court- JAVS Audio Visual Upgrade \$138,638
15. Reno Justice Court- Courtroom A Remodel \$500,000
16. Self-Help Center \$90,675

AGENDA ITEM # _____

17. Sheriff's Office Deputy Sheriff's Positions \$1,956,096
18. Sheriff's Office UVC Sanitation \$140,000
19. Clerk's Office Clerk Staffing for CHAB and Clerk's Office Administrative \$58,895
20. Medical Examiner Contract Staff, Pooled Positions, Overtime, PPE & Supplies \$190,000
21. District Court Courtrooms Audio Visual Upgrade \$1,285,000
22. Health District Mobile Outreach Vehicle/Command Post \$490,000
23. Health District Improvements to Public Health Technology Infrastructure \$300,000

The proposed projects fall within the American Rescue Plan Act (and the Coronavirus State Fiscal Recovery Fund and Coronavirus Local Fiscal Recovery Fund) eligible uses, include a proposed implementation process, and come with extensive compliance and reporting requirements. Final allocations may vary from those proposed based on information developed during this item. (All Commission Districts.) **FOR POSSIBLE ACTION**

SUMMARY

Recommendation to approve allocation of American Rescue Plan Act funds through the Coronavirus State Fiscal Recovery Fund and Coronavirus Local Fiscal Recovery Fund in a total amount of \$40,201,764.00, and direct Comptroller's Office to make necessary budget adjustments, and authorize Human Resources to create necessary positions to the 23 proposed projects. This staff report provides summary information proposed ARPA- SLFRF projects. The Board of County Commissioners will approval all ARPA-SLFRF over \$500,000.

Washoe County Strategic Objective supported by this item: Safe, Secure and Healthy Communities

PREVIOUS ACTION

On July 20, 2021, the Washoe County Board of Commissioners accepted Coronavirus State and Local Fiscal Recovery Funds allocation from the United States Department of the Treasury in the amount of [\$91,587,038; no county match], authorized the County Manager to sign award documents and direct the Comptroller's Office to make the necessary budget amendments.

On July 20, 2021, the Washoe County Board of Commissioners authorized Washoe County Manager Eric Brown to enter all necessary professional services agreements and construction contracts in support of the Nevada Cares Campus, Safe Camp and Homeless Housing Sprung Facility Improvements in an amount not to exceed \$8,500,000, inclusive of \$3,500,000 in previous authority granted May 25, 2021, to be funded with Coronavirus State and Local Fiscal Recovery Funds as allowable; directing the Manager to provide periodic updates to the Washoe County Board of Commissioners regarding project status and project costs and budget Nevada Cares Campus; directing that all such agreements and contracts shall conform and be let in compliance with Nevada law as applicable including Nevada Revised Statutes Chapter 332 "Purchasing: Local Governments," NRS Chapter 338 "Public Works," Washoe

County purchasing and procurement policies, and all associated Federal guidelines; direct the Comptroller's Office to make the necessary cross-fund, cross-function budget appropriation transfers. Community Services.

On August 17, 2021, the Washoe County Board of Commissioners approved Amendment #1 to the Agreement between Washoe County and Well Care Services Reno to support the pilot program for supportive housing of persons with intellectual or developmental disabilities or mental health conditions that impede their ability to live with complete independence retroactive August 1, 2021 through July 31, 2022 for [\$612,000] to be funded with Coronavirus State and Local Fiscal Recovery Funds as allowable; and if approved, authorize the Purchasing and Contracts Manager to execute Amendment #1; direct the Comptroller's Office to make the necessary cross-fund, cross-function budget appropriation transfers.

BACKGROUND

On March 11, 2021, the American Rescue Plan Act was signed into law, and established the Coronavirus State Fiscal Recovery Fund and Coronavirus Local Fiscal Recovery Fund. Washoe County has been awarded a grant of \$91,587,038 in State and Local Fiscal Recovery Funds (SLFRF). On May 17, 2021, Washoe County received advance payment from the Department of Treasury in the amount of \$45,793,519, fifty percent of the award funds. The SLFRF provide a substantial infusion of resources to help turn the tide on the pandemic, address its economic fallout, and lay the foundation for a strong and equitable recovery.

Eligible Uses of the Funds:

1. Support Public Health Response & Address Negative Economic Impacts:
 - a. Support Public Health Response: Fund COVID-19 mitigation efforts, medical expenses, behavioral healthcare, and certain public health and safety staff.
 - b. Address Negative Economic Impacts: Respond to economic harms to workers, families, small businesses, impacted industries, and the public sector.
 - c. Disproportionately Impacted: Addressing disparities for populations, households, or geographic areas disproportionately impacted by the pandemic.
2. Premium Pay for Essential Workers: Provide premium pay to workers performing essential work during the COVID-19 public health emergency, or by providing grants to eligible employers that have eligible workers who performed essential work.
3. Replace Public Sector Revenue Loss: Use funds to provide government services to the extent of the reduction in revenue experienced due to the pandemic.
4. Water and Sewer Infrastructure & Broadband:
 - a. Make necessary investments to improve access to clean drinking water and invest in wastewater and storm water infrastructure.
 - b. Make necessary investments to provide unserved or underserved locations with Non-Federal Match: SLFRF may not be used as non-federal match for other

Federal programs whose statute or regulations bar the use of Federal funds to meet matching requirements.

Key Principles of SLFRF:

- Projects should advance shared interest and promote equitable delivery of government benefits and opportunities to underserved communities as outline in Executive Order 13985 -Advancing Racial Equity and Support for Underserved Communities Through the Federal Government.
- Many projects respond to the public health emergency and meet urgent community needs. Swift and effective implementation is vital, and recipients must balance simple and rapid program access with necessary documentation and compliance.
- Transparency and Public Accountability for SLFRF Funds are critical to upholding program integrity and trust in government at all levels. Funds should be managed consistent with OMJB Memorandum M-21-20 and Memorandum M-20-21.

SLFRF Reporting:

Project & Expenditure Report: Description on all projects funded, expenditures, contracts & subawards \$50,000 or more. Due January 31, 2022, thereafter 30 days after end each quarter.

Recovery Plan Performance Report (Annual Report): The Recovery Plan Performance Report (the “Recovery Plan”) provides information on potential projects and being undertaken with program funding and how Washoe County will ensure program outcomes are achieved in an effective, efficient, and equitable manner. The Initial Recovery Plan is posted on the Washoe County website at <https://www.washoecounty.gov/ARPA/> as well as provided to Treasury on August 31, 2021. Due July 31, 2022.

Interim Report (financial): Overview of status and uses of funding, expenditures, and obligations through July 31, by category. Submitted August 31, 2021, one-time report.

SLFRF Implementation:

Over the past several months Community Reinvestment staff has reviewed existing community existing planning documents including the Washoe County Strategic Plan, Five-Year Capital Improvement Plan, COVID19-2021 Recovery Action Plan, Regional Strategy for Housing Affordability, Community Health Improvement Plan, and other community-wide planning documents to determine goals, objectives, and projects needed in our community that align with SLFRF eligible categories.

Throughout this time, we have gathered input on priorities and potential projects from county residents, community nonprofit organizations, and key stakeholders; and gathered input on priorities and potential projects from county staff, elected officials and department heads.

Priority projects have been identified that represented urgent projects vital to addressing the impacts of the COVID-19 pandemic. Each project submitted an internal Washoe County application and has been evaluated to ensure ARPA-SLFRF eligibility.

Although, some projects include staffing to address caseload backlogs and/or address increased service needs due to the COVID-19 public health emergency. These positions are short term, some only for the remainder of this fiscal year (through June 30, 2021), others for up to 24 months. No ARPA project related staffing is proposed that exceeds 24 months. ARPA administrative staffing will be funded by the grant an excess of 24 months to properly administer the federal grant award through the execution of all ARPA funded projects, potentially through December 2026.

Funding for these twenty-three projects, along with the funding budgeted for the administration of the ARPA implementation (and a few potential projects still being evaluated for eligibility), represent the majority of the first tranche of ARPA funding received by Washoe County on May 17, 2021. Staff does not expect funding availability for additional project award processes prior to the receipt of the second tranche of funding, expected in May of 2022.

ARPA Urgent Need Projects:

Office of the County Manager – Housing and Homeless Services			
Project #1	Washoe County Safe Camp Capital	\$4,500,000	BCC Approved 7/20/21
Description:	Major components include filling the Governor's Bowl to increase usable acreage, replacing tents with 50 modular housing pods, covered shade structure, and the addition of a small structure to serve as multi-purpose building (day center, case management office space, etc.).		
Positions:	None		
Category:	Services to Disproportionality Impacted Communities		
Project #2	Washoe County Cares Campus Capital	\$21,468,706 Includes \$4,000,000 approved by BCC 7-20-21	Approval Recommended
Description:	The Nevada Cares Campus is a new and dynamic project in our region. There are significant property improvements needed to achieve the overall goals of the campus. This includes landscaping, bathrooms, showers, laundry, pet facilities and the addition of a serving kitchen/cafeteria, case management/training space and the construction of 50 units of bridge housing, and other site improvements/redesigns. The identified amount represents the commitment from the Board of County Commissioners in the Homeless Services Interlocal Agreement for this project.		
Positions:	None		
Category:	Services to Disproportionality Impacted Communities		

Project #3	Cares Campus – Facilities Operations FY22	\$1,861,112	Approval Recommended
Description:	Increased facilities capacity and an additional position at Nevada Cares Campus to ensure more robust and effective emergency homeless shelter services and case management. The identified amount includes medical support on campus, additional provider staff, unanticipated operational expenses and one new position that will support staff training and volunteer/partners.		
Positions:	1 – Homeless Services Analyst		
	Positions will be funded from the SLFRF grant funding provided through the American Rescue Plan Act only for the period of December 14, 2021, through June 30, 2022. Ongoing funding beyond the grant award will need to be secured via the annual budget process through reallocation of existing budget or submission of an above base budget request for the appropriate fiscal year.		
Category:	Services to Disproportionality Impacted Communities		
Project #4	Homeless Management Information System – Case Management	\$250,000	Approved (under \$500,000)
Description:	The Homeless Management Information System (HMIS) is a database tool that collects comprehensive data about community members experiencing homelessness. This tool is designed to coordinate services and housing referrals among providers throughout the community. This project will increase the capacity of the County's HMIS by expanding the number of licenses for community partners and establishing a case management module to better track case outcomes. This project supports the regional Built for Zero effort.		
Positions:	None		
Category:	Services to Disproportionality Impacted Communities		
Washoe County Human Services Agency			
Project #5	WellCare Living Supports and Services Pilot Project (amount correction)	\$661,500	BCC Approved 8/17/21 at \$612,000
Description:	Original staff report contained conflicting numbers in title and fiscal impact section. Total should be \$661,500; approval today corrects amount for public record. Provides for supportive housing for persons with developmental or intellectual disabilities or mental health conditions that impede their ability to live independently. Includes access to comprehensive case management and continuum of care for those who would otherwise remain or become homeless due to medical, physical, intellectual, or mental health condition.		
Positions:	None		
Category:	Services to Disproportionality Impacted Communities		

Project #6	Kids Kottage Emergency Beds FY22	\$800,000	Approval Recommended
Description:	<p>The operations of the Kids Kottage supports abused and neglected children in our community that have been removed from their homes. Many of these children have been disproportionately impacted by the hardships imposed by the pandemic such as lost wages in their home, school closures, and lost access to community resources throughout the pandemic – including medical and mental health resources. The largest driver for the increased need of emergency beds is directly related to the closure of pediatric psychiatric units in the community because facilities report being unable to hire and retain staff to meet the strict staff to patient ratios for children. The only alternative would be to use inpatient hospital bed-holds at traditional medical hospitals which has proven to be ineffective as this competes with beds used for COVID patients. Additionally, there is a shortage of in-home foster care and in-home emergency foster care beds in the community due to an inability to recruit and retain qualified foster parent providers, due to impacts of the COVID-19 pandemic.</p>		
Positions:	None		
Category:	Services to Disproportionality Impacted Communities		
Project #7	Critical CPS Personnel	\$527,133	Approval Recommended
Description:	<p>The COVID-19 public health emergency has had a profound and enduring impact on the children of the community and families with children. The stressors of the pandemic have led to an increase in child abuse and neglect intake referrals and assessment cases. HSA identified three positions critical to managing the increased demand on staffing.</p> <p>One Runner position will assist with child transportation needs. Washoe County School District is facing a critical bus driver shortage, which leaves the transportation to school, and other appointments (Doctor, Dentist, Counselor, Activities) up to WCHSA staff. One Intake Screener position will assist with the increase of referrals, especially during peak hours. Intake calls are up by more than 1200 calls so far this year. Intake is critical as it is where reports of abuse and neglect come into the agency. One Assessment specific Case Worker III is needed due to increased referrals. Case workers initiate contact after Intake to determine if there is a danger or need in the household. Over the past fiscal year, WCHSA has seen a tremendous increase in service volume. In FY20, WCHSA received 6,074 reports of child abuse and/or neglect. This increased to 7,273 in FY21, an increase of 17% in just one year.</p>		

Positions:	1 – Office Assistant II (<i>Runner</i>) 1 – Human Services Intake Screener 1 – Human Services Case Worker III		
	Positions will be funded from the SLFRF grant funding provided through the American Rescue Plan Act only for the period of December 14, 2021, through June 30, 2023. Ongoing funding beyond the grant award will need to be secured via the annual budget process through reallocation of existing budget or submission of an above base budget request for the appropriate fiscal year.		
Category:	Services to Disproportionality Impacted Communities		
Project #8	H.S.A Vehicles (9)	\$283,500	Approved (under \$500,000)
Description:	HSA identified a need for nine vehicles to add to the existing fleet to assist with the transportation needs of the population served. This need is a result of the increased caseloads resulting during the COVID-19 pandemic.		
Positions:	None		
Category:	Services to Disproportionality Impacted Communities		
Project #9	Our Place - Enhancements	\$450,000	Approved (under \$500,000)
Description:	The Campus has been designed to meet COVID social distance recommendations and feel like a home, not an institution. Completing the fencing, landscaping, and miscellaneous repairs and interior/exterior finishes preserves the building and property, ensuring residents are safe and have access to housing in a socially distant environment. The fencing is required by contract and supports the safety of the residents from external threats such as violent domestic partners, drug dealers, etc. In addition to shelter the staff provide case management, job search, medical screening, and housing assistance. Due to the pandemic many members of this population suffered additional struggles obtaining and maintaining jobs and housing. Housing prices have soared in our area making it increasingly difficult for women and families to have safe and stable options. Our Place campus provides temporary safe options for these clients.		
Positions:	None		
Category:	Services to Disproportionality Impacted Communities		

Project #10	Our Place – Community Garden Fence	\$130,000	Approved (under \$500,000)
Description:	A 2.6-acre collaborative community garden/mini-farm will be established to support the homeless population of women and families living on the Our Place campus. This project will support the fencing around the perimeter of the garden to secure the garden space.		
Positions:	None		
Category:	Services to Disproportionality Impacted Communities		
Washoe County Public Defender			
Project #11	Public Defender’s Office – Court Case Backlog Personnel & Workstations	\$1,316,195	Recommend Approval
Description:	The Public Defender’s proposal is to hire three attorneys for 24 months. Each attorney will receive an average of 255 cases per year and is expected to close an average of 259 cases per year. The three attorneys will be able to provide representation to clients and close 1,530 cases over the term of the grant. This will close the cases received/cases closed disparity. These attorneys will allow the Public Defender to provide effective and efficient representation to our clients. An open criminal case has a negative impact upon clients for employment, government services and housing. The three attorneys will benefit the clients by regaining our case closure numbers. This will positively impact the criminal case backlog within the courts. Restoring balance to the Public Defenders case received case closed ratio will benefit the court system, the criminal justice system and most importantly the vulnerable and indigent population whose communities have been disproportionately impacted by the COVID pandemic. Each Public Defender client is indigent or receives government benefits or has an income that is less than 200% of the federally designated level signifying poverty. Additional personnel needed to support the work of the three attorney’s includes a legal secretary and an investigator. Funding includes workstations for the grant funded staff, and COVID-19 related facility improvements (\$75,341).		
Positions:	3 – Deputy Public Defender III 1 – Investigator II (PD) 1 – Legal Secretary		
	Positions will be funded from the SLFRF grant funding provided through the American Rescue Plan Act for a maximum of 24 months. Ongoing funding beyond the grant award will need to be secured via the annual budget process through reallocation of existing budget or submission of an above base budget request for the appropriate fiscal year.		
Category:	Public Health (Addressing Impacts of the Public Health Emergency)		

Washoe County District Attorney			
Project #12	District Attorney's Office – Court Case Backlog Personnel & Workstations	\$2,423,414	Recommend Approval
Description:	The Washoe County District Attorney's Office is committed to achieving justice and protecting the welfare of our community. The COVID-19 pandemic directly impacted the ability to achieve this mission and resulted in a significant backlog of court cases negatively impacting the County's most vulnerable populations. This funding request aims to reduce the court backlog by hiring attorneys, investigators and support staff whose sole focus will be to close these cases. Funding includes workstations for grant funded staff, and related facility improvements (\$390,732).		
Positions:	3 – Deputy District Attorney III 1 – District Attorney Investigator II 2 – Legal Secretary		
	Positions will be funded from the SLFRF grant funding provided through the American Rescue Plan Act for a maximum of 24 months. Ongoing funding beyond the grant award will need to be secured via the annual budget process through reallocation of existing budget or submission of an above base budget request for the appropriate fiscal year.		
Category:	Public Health (Addressing Impacts of the Public Health Emergency)		
Sparks Justice Court			
Project #13	Sparks Socially Distanced Courtroom	\$380,900	Approved (under \$500,000)
Description:	Sparks Justice Court requested ARPA funds to create a new courtroom that will accommodate fourteen jurors and provide equitable distancing, thus providing a safer operating environment. During the COVID 19 pandemic, the Sparks Justice Court ceased all jury trials scheduled from March 2020 and did not resume jury trials until July 2021. The court was backlogged over 20 jury trials due to the COVID-19 public health emergency. Additionally, virtual hearings conducted because of the COVID-19 public health emergency take much longer and require additional staffing resources, creating further delay in adjudicating cases. The new courtroom will provide an opportunity to contract with Pro Tempore's and temporary staff to move cases forward to mitigate further backlog.		
Positions:	None		
Category:	Public Health (Addressing Impacts of the Public Health Emergency)		

Project #14	Sparks Justice Court - JAVS Audio Visual Upgrade	\$138,638	Approved (under \$500,000)
Description:	<p>Sparks Justice Court needs ARPA funds to upgrade courtroom audiovisual technology. The project meets the growing demand for remote access to justice for public safety, expedited processing of case backlog due to the COVID-19 pandemic, and addresses the negative impact of low-quality audiovisual technology on Limited English Proficiency (LEP) individuals and those who are hard of hearing. Additionally, this project addresses the quality of evidence sharing with onsite and remote parties and the preservation of such records within the certified recording system. Currently, the court experiences many issues in evidence cart connections and shared quality due to the outdated use of VGA's and multiple down/up scalers to transmit the proceedings into the recorder, witness stand, and public visual display. These are critical fixes needed to continue virtual hearings and ensure every court user receives a quality experience.</p>		
Positions:	None		
Category:	Public Health (Addressing Impacts of the Public Health Emergency)		
Reno Justice Court			
Project #15	Reno Justice Court - Courtroom A Remodel	\$500,000	Recommend Approval
Description:	<p>Reno Justice Court has at times restricted the number of individuals who can come to the Court in-person during the pandemic. Although many types of cases can still be adjudicated in such circumstances due to remote proceedings, criminal trials cannot be conducted remotely as criminal defendants have a Constitutional right to in-person cross-examination of witnesses against them. This has created a significant back log of criminal cases. The difficulty associated with holding criminal trials is especially challenging in the context of a jury trial, as it requires the Court to summon between 40-60 citizens in order to select a jury. This difficulty was exacerbated with the enactment of Nevada Assembly Bill 42, which expanded the size of a justice court jury from six to twelve. The Court has an obligation to protect the health and safety of a jury by providing a jury box that will allow some level of social distancing. In order to provide for social distancing and comply with the Americans with Disabilities Act (ADA) the Court must completely remodel an existing courtroom in order to build a large, 12-person jury box.</p>		
Positions:	None		
Category:	Public Health (Addressing Impacts of the Public Health Emergency)		

Project #16	Self-Help Center	\$90,675	Approved (under \$500,000)
Description:	Reno Justice Court is currently constructing a physical space to house a self-help center, but it has not yet secured funding to furnish the space with computer terminals, workstations, chairs, and modular walls/doors for conference rooms. Once this area is furnished, self-represented litigants will be able to use the space to, among other things, oppose a residential eviction, oppose a debt collection proceeding, seal a criminal record, or file/oppose a small claims case. Self-represented litigants will be able to obtain assistance with registering for the Court's electronic filing system, and the Court will allow representative from local legal aid organizations to use the space to provide advice and counsel to these individuals.		
Positions:	None		
Category:	Negative Economic Impacts (Supports eviction prevention)		
Washoe County Sheriff's Office			
Project #17	Sheriff's Office Deputy Sheriff's Positions	\$1,956,096	Recommend Approval
Description:	<p>The COVID-19 pandemic has affected every aspect of life, including the functions of the Washoe County Sheriff's Office. From increased high-risk calls for service such as domestic violence to the expanded mental health needs of individuals housed in the Detention Facility, the workload placed on Deputies has increased exponentially. Given that staffing levels have not recovered since the Recession, the continuing effects of the pandemic require the Sheriff's Office to add personnel on an expedited and immediate basis.</p> <p>Sheriff's Office deputies are the first responders to emergency calls from both the Nevada Cares Campus and the Washoe County Safe Camp. These calls will involve more time and complexity. In the past 6 months, law enforcement responded to 350 calls to the Cares Campus and to "Our Place," a homeless encampment approximately 158 times. Deputies are also regularly called to homeless encampments throughout Washoe County. Compounding the effects of the pandemic, employment losses have resulted in working conditions in patrol and detention that are unsafe and unsustainable. In 1997, there were 396 total deputy sheriff positions. In 2021, there are 367 deputies: this, despite an increasing citizen and jail population. Effects of the pandemic have exacerbated this shortage and the ability to deliver services. From December 21, 2020, through August 29, 2021, 35 commissioned officers left their employment with the Sheriff's office.</p> <p>From a patrol perspective, in 2019, patrol deputies responded to 65 calls involving mental health crisis. In 2021, patrol responded to approximately 100 such calls. Additionally, violent crime in the region has followed national trends and increased.</p>		

	The Sheriff is requesting funding for 20 Deputy positions, and 2 Sergeants beginning January 3, 2022, as well as the equipment needed to onboard these 22 positions including: radios, tasers, Ballistic vests, weapon allowance, four (4) vehicles, and recruitment costs.		
Positions:	20 – Deputy Sheriff 2 – Sergeants		
	Positions will be funded from the SLFRF grant funding provided through the American Rescue Plan Act only for the period of December 14, 2021, through June 30, 2022. Ongoing funding beyond the grant award will need to be secured via the annual budget process through reallocation of existing budget or submission of an above base budget request for the appropriate fiscal year.		
Category:	Revenue Replacement		
Project #18	WCSO UVC Light Sanitation Equipment	\$140,000	Approved (under \$500,000)
Description:	The UVC Light Sanitizing equipment, it will be used to eliminate exposure to contagious diseases by killing bacteria or viruses prior to cleaning the inmate cells or housing units. This will also reduce costs for cleaning supplies because the equipment will sanitize the Detention Facility instead of personnel routinely cleaning it to eliminate the bacteria or viruses by wiping handrails, high touch areas, etc. Due to the environment in the Detention Facility, the equipment must be not only effective, but efficient in its application. Moving inmates out of the area to be sanitized and then returned in the least amount of time reduces the opportunity for inmates to become irritated and cause fights. The R-Zero it is the most efficient in its application with fewer impact to the work processes as well as clearly having documented laboratory results.		
Positions:	None		
Category:	Public Health (Addressing Impacts of the Public Health Emergency)		
Washoe County Clerk's Office			
Project #19	Clerk Staffing for CHAB and Clerk's Office Administrative	\$58,895	Approved (under \$500,000)
Description:	Fill need for administrative support for homelessness board and Clerk		
Positions:	1 Administrative Secretary		
	Position will be funded from the SLFRF grant funding provided through the American Rescue Plan Act only for the period of December 14, 2021, through June 30, 2022. Ongoing funding beyond the grant award will need to be secured via the annual budget process through reallocation of existing budget or submission of an above base budget request for the appropriate fiscal year.		
Category:	Revenue Replacement		

Second District Court			
Project #20	Courtroom Audio Visual Upgrade	\$1,285,000	Recommend Approval
Description:	Over the last eighteen months, having court proceedings available online has proved to be an invaluable aspect of public access and there is a desire to continue this practice in certain circumstances. The technology available in the 75 Court Street court rooms is grossly inadequate to have audio visual participation as a regular option moving forward. The District Court will install the cameras, microphones and media carts necessary to have true audio-visual capabilities in each court room. The District Court's technology staff can no longer keep pace with the increase in daily support needs resulting from the increased use of audio-visual technology. This project also includes a new Audio-Visual Technician for 24 months.		
Positions:	1 Audio Visual Technician		
	Position will be funded from the SLFRF grant funding provided through the American Rescue Plan Act for a maximum of 24 months. Ongoing funding beyond the grant award will need to be secured via the annual budget process through reallocation of existing budget or submission of an above base budget request for the appropriate fiscal year.		
Category:	Public Health (Addressing Impacts of the Public Health Emergency)		
Washoe County Medical Examiner			
Project #21	Contract Staff, Pooled Positions, Overtime, PPE & Supplies	\$190,000	Approved (under \$500,000)
Description:	The caseload for the Medical Examiner's Office increased more than 16% between 2019 and 2020 and is projected to increase 22% between 2019 and 2021. Due to the increase in deaths, the Medical Examiner's Office needs additional funding for personnel to handle the increase in caseload. Washoe County has experienced nearly 1,000 deaths due to COVID-19 and several new COVID-19 deaths are reported each day. In addition to the confirmed COVID-19 deaths, the ME's Office must investigate and conduct additional testing on potential COVID-related deaths. Many of these deaths do not end up being COVID-related but additional time and effort are used to make that determination which increases the workload for employees. This award will fund pooled positions and overtime for employees in the ME's Office. This will allow staff to cover the caseload as well as support hiring of additional intermittent-hourly/on call death investigators. The award will also provide funding for contractual forensic pathologists who are licensed to practice medicine in Nevada and visit the office to help perform exams and handle the increasing caseload. Additional supplies are needed to perform examinations of additional deceased persons.		
Positions:	None		
Category:	Public Health (Addressing Impacts of the Public Health Emergency)		

Washoe County Health District			
Project #22	Mobile Outreach Vehicle/Command Post	\$490,000	Approved (under \$500,000)
Description:	<p>A mobile outreach vehicle/command post will allow training and education to healthcare partners in the community, increasing WCHD's ability to provide medical services and mass vaccinate through targeted outreach. In addition, the vehicle will be utilized at Public Health Preparedness exercises of a varying types thus increasing public health and healthcare response in the region. The vehicle will be setup with an exam room to provide clinical services to help close the gap of health outcomes by going to underserved zip codes, specifically zip codes of high social vulnerability index as noted above, including multiple ethnic groups, with low vaccine rates and low access to health care. By increasing access to healthcare preparedness and access to clinical services, Washoe County Health District would be mitigating the economic, social and health impact of COVID-19 on our underserved and vulnerable population. The Washoe County Health District will be able to provide targeted outreach, focusing on the following zip codes: 89431, 89436, 89501, 89502, and 89503. These codes are of high social vulnerability index.</p>		
Positions:	None		
Category:	Public Health (Addressing Impacts of the Public Health Emergency)		
Project #23			
	Improvements to Public Health Technology Infrastructure	\$300,000	Approved (under \$500,000)
Description:	<p>Washoe County District Health, Environmental Health Services and Air Quality Management Divisions propose to contract with a vendor to implement the following:</p> <ol style="list-style-type: none"> 1. Simplify the public facing processes to increase functionality and use. This includes: <ol style="list-style-type: none"> a. Reducing the number of steps in processes for public access b. Improve access for online payments for all services c. Provide real time access to public information d. Allow for emailing/customer printing of permit 2. Automate all processes including all permits and inspections including: <ol style="list-style-type: none"> a. Realtime entry of all inspections b. Updated workflow c. Improve reporting functionality/dashboard reporting d. Improve interface with other required software <p>By updating the Accela system, focusing on customer ease of use, ensuring all processes are automated and efficient, and reporting is easy and comprehensive, the Health District will be able to meet the public health needs more rapidly in Washoe County. This project will also improve the technology infrastructure to assist in meeting the current backlog and assist in the prevention of future backlogs.</p>		
Positions:	None		
Category:	Public Health (Addressing Impacts of the Public Health Emergency)		

Next Steps:

Throughout the coming months Community Reinvestment staff will support the implementation of these initial ARPA projects; prepare and submit the first quarterly projects report; and focus on the development and implementation of Washoe County’s community-based grant making process.

FISCAL IMPACT

Should the board approve projects as submitted, the FY22 SLFRF COVID Recovery (Fund Center 270-8), Capital Projects Fund (Fund Center 402-0) and Homelessness Fund (Fund Center 223-0) budgets will be adjusted with the following cross-fund and/or cross-functional net-zero appropriation transfers:

Project #1: Washoe County Safe Camp Capital

Cost Object & Description	G/L Account & Description	Amount
Revenue:		
CC 270800 – SLFRF COVID Recovery	431100-Federal Grants	(\$4,500,000)
IO 11906 – OCM-SLFRF-Safe Camp	431100-Federal Grants	\$4,500,000
Expenditures/Transfers:		
CC 270800 – SLFRF COVID Recovery	814092-Transfer To Public Works Construction	(\$4,500,000)
IO 11906 – OCM SLFRF-Safe Camp	814092-Transfer To Public Works Construction	\$4,500,000

Project #2: Washoe County Cares Campus Capital

Cost Object & Description	G/L Account & Description	Amount
Revenue:		
CC 270800 – SLFRF COVID Recovery	431100-Federal Grants	(\$21,468,706)
IO 11907 – OCM-SLFRF-Cares Campus	431100-Federal Grants	\$21,468,706
Expenditures/Transfers:		
CC 270800 – SLFRF COVID Recovery	710500-Other Expense	(\$17,468,706)
CC 270800 – SLFRF COVID Recovery	814092-Transfer To Public Works Construction	(\$ 4,000,000)
IO 11907 – OCM-SLFRF-Cares Campus	814092-Transfer To Public Works Construction	\$21,468,706
PW920715 – Nevada Cares Campus	781001-Land Improvement Capital	\$17,468,706
PW920715 – Nevada Cares Campus	622270-Transfer From Other Restricted	\$17,468,706

Project #3: Cares Campus – Facilities Operations FY22

Cost Object & Description	G/L Account & Description	Amount
Revenue:		
CC 270800 – SLFRF COVID Recovery	431100-Federal Grants	(\$1,861,112)
IO TBD	431100-Federal Grants	\$1,861,112
Expenditures:		
CC 270800 – SLFRF COVID Recovery	710500-Other Expense	(\$1,861,112)
IO TBD	701412-Salary Adjustment	\$ 43,545
IO TBD	705360-Benefit Adjustment	\$ 23,950
IO TBD	710500-Other Expense	\$1,793,617

Project #4: Homeless Management Information System – Case Management

Cost Object & Description	G/L Account & Description	Amount
Revenue:		
CC 270800 – SLFRF COVID Recovery	431100-Federal Grants	(\$250,000)
IO 11947 – OCM-SLFRF-HMIS	431100-Federal Grants	\$250,000
Expenditures/Transfers:		
CC 270800 – SLFRF COVID Recovery	710500-Other Expense	(\$250,000)
IO 11947 – OCM-SLFRF-HMIS	814092-Transfer To Public Works Construction	\$250,000
PW TBD	814092-Computer Software Capital	\$250,000
PW TBD	622270-Transfer From Other Restricted	\$250,000

Project #5: WellCare Living Supports and Services Pilot Project

Cost Object & Description	G/L Account & Description	Amount
Revenue:		
CC 270800 – SLFRF COVID Recovery	431100-Federal Grants	(\$661,500)
IO 11911 – OCM-SLFRF-Wellcare Pilot	431100-Federal Grants	\$661,500
Expenditures/Transfers:		
CC 270800 – SLFRF COVID Recovery	812023-Transfer To Homelessness	(\$661,500)
IO 11911 – OCM-SLFRF-Wellcare Pilot	710734-Residence Assistance	\$661,500
CC 223230 – HSA Our Place	710734-Residence Assistance	(\$661,500)
CC 223230 – HSA Our Place	622270-Transfer From Other Restricted	(\$661,500)

Project #6: Kids Kottage Emergency Beds FY22

Cost Object & Description	G/L Account & Description	Amount
Revenue:		
CC 270800 – SLFRF COVID Recovery	431100-Federal Grants	(\$800,000)
IO 11931 – OCM-SLFRF-KK Emergency	431100-Federal Grants	\$800,000
Expenditures:		
CC 270800 – SLFRF COVID Recovery	710500-Other Expense	(\$800,000)
IO 11931 – OCM-SLFRF-KK Emergency	710500-Other Expense	\$800,000

Project #7: Critical CPS Personnel

Cost Object & Description	G/L Account & Description	Amount
Revenue:		
CC 270800 – SLFRF COVID Recovery	431100-Federal Grants	(\$527,133)
IO 11946 – OCM-SLFRF-HSA Staffing	431100-Federal Grants	\$527,133
Expenditures:		
CC 270800 – SLFRF COVID Recovery	710500-Other Expense	(\$527,133)
IO 11946 – OCM-SLFRF-HSA Staffing	701412-Salary Adjustment	\$340,086
IO 11946 – OCM-SLFRF-HSA Staffing	705360-Benefit Adjustment	\$187,047

Project #8: HSA Vehicles (9)

Cost Object & Description	G/L Account & Description	Amount
Revenue:		
CC 270800 – SLFRF COVID Recovery	431100-Federal Grants	(\$283,500)
IO 19110 – OCM-SLFRF-HSA Vehicles	431100-Federal Grants	\$283,500
Expenditures:		
CC 270800 – SLFRF COVID Recovery	710500-Other Expense	(\$283,500)
IO 19110 – OCM-SLFRF-HSA Vehicles	781007-Vehicles Capital	\$283,500

Project #9: Our Place - Enhancements

Cost Object & Description	G/L Account & Description	Amount
Revenue:		
CC 270800 – SLFRF COVID Recovery	431100-Federal Grants	(\$450,000)
IO 19112 – OCM-SLFRF-HSA OP Site	431100-Federal Grants	\$450,000
Expenditures/Transfers:		
CC 270800 – SLFRF COVID Recovery	710500-Other Expense	(\$450,000)
IO 19112 – OCM-SLFRF-HSA OP Site	814092-Transfer To Public Works Construction	\$450,000
PW 920717 – Our Place Site Impr-SLFRF	781001-Land Improvement Capital	\$450,000
PW 920717 – Our Place Site Impr-SLFRF	622270-Transfer From Other Restricted	\$450,000

Project #10: Our Place – Community Garden Fence

Cost Object & Description	G/L Account & Description	Amount
Revenue:		
CC 270800 – SLFRF COVID Recovery	431100-Federal Grants	(\$130,000)
IO 11945 – OCM-SLFRF-HSA-Garden Fence	431100-Federal Grants	\$130,000
Expenditures/Transfers:		
CC 270800 – SLFRF COVID Recovery	710500-Other Expense	(\$130,000)
IO 11945 – OCM-SLFRF-HSA-Garden Fence	814092-Transfer To Public Works Construction	\$130,000
PW TBD	781001-Land Improvement Capital	\$130,000
PW TBD	622270-Transfer From Other Restricted	\$130,000

Project #11: Public Defender’s Office – Court Case Backlog Personnel & Workstations

Cost Object & Description	G/L Account & Description	Amount
Revenue:		
CC 270800 – SLFRF COVID Recovery	431100-Federal Grants	(\$1,316,195)
IO 11933 – OCM-SLFRF-PD-Personnel	431100-Federal Grants	\$1,240,854
IO 11942 – OCM-SLFRF-PD-Personnel	431100-Federal Grants	\$ 75,341
Expenditures:		
CC 270800 – SLFRF COVID Recovery	710500-Other Expense	(\$1,316,195)
IO 11933 – OCM-SLFRF-PD-Personnel	701412-Salary Adjustment	\$ 800,551
IO 11933 – OCM-SLFRF-PD-Personnel	705360-Benefit Adjustment	\$ 440,303
IO 11942 – OCM-SLFRF-PD-Personnel Workstations, etc.	711504-NonCapital Equipment	\$ 75,341

Project #12: District Attorney’s Office – Court Case Backlog Personnel & Workstations

Cost Object & Description	G/L Account & Description	Amount
Revenue:		
CC 270800 – SLFRF COVID Recovery	431100-Federal Grants	(\$2,423,414)
IO TBD-1	431100-Federal Grants	\$2,032,682
IO TBD-2	431100-Federal Grants	\$ 390,732
Expenditures/Transfers:		
CC 270800 – SLFRF COVID Recovery	710500-Other Expense	(\$2,423,414)
IO TBD-1	701412-Salary Adjustment	\$1,311,408
IO TBD-1	705360-Benefit Adjustment	\$ 721,274
IO TBD-2	814092-Transfer To Public Works Construction	\$ 390,732
PW TBD	781002 Buildings Capital	\$ 390,732
PW TBD	622270-Transfer From Other Restricted	\$ 390,732

Project #13: Sparks Socially Distanced Courtroom

Cost Object & Description	G/L Account & Description	Amount
Revenue:		
CC 270800 – SLFRF COVID Recovery	431100-Federal Grants	(\$380,900)
IO TBD	431100-Federal Grants	\$380,900
Expenditures/Transfers:		
CC 270800 – SLFRF COVID Recovery	710500-Other Expense	(\$380,900)
IO TBD	814092-Transfer To Public Works Construction	\$380,900
PW TBD	781002 Buildings Capital	\$380,900
PW TBD	622270-Transfer From Other Restricted	\$380,900

Project #14: Sparks Justice Court - JAVs Remote Courtroom

Cost Object & Description	G/L Account & Description	Amount
Revenue:		
CC 270800 – SLFRF COVID Recovery	431100-Federal Grants	(\$138,638)
IO 19111 – OCM-SLFRF-SJC JAVS	431100-Federal Grants	\$138,638
Expenditures/Transfers:		
CC 270800 – SLFRF COVID Recovery	710500-Other Expense	(\$138,638)
IO 19111 – OCM-SLFRF-SJC JAVS	814092-Transfer To Public Works Construction	\$138,638
PW 920363 – SJC AV Upgrade	781080 Construction Contracts	\$138,638
PW 920363 – SJC AV Upgrade	622270-Transfer From Other Restricted	\$138,638

Project #15: Reno Justice Court - Courtroom A Remodel

Cost Object & Description	G/L Account & Description	Amount
Revenue:		
CC 270800 – SLFRF COVID Recovery	431100-Federal Grants	(\$500,000)
IO TBD	431100-Federal Grants	\$500,000
Expenditures/Transfers:		
CC 270800 – SLFRF COVID Recovery	710500-Other Expense	(\$500,000)
IO TBD	814092-Transfer To Public Works Construction	\$500,000
PW TBD	781002-Buildings Capital	\$500,000
PW TBD	622270-Transfer From Other Restricted	\$500,000

Project #16: Reno Justice Court – Self Help Center

Cost Object & Description	G/L Account & Description	Amount
Revenue:		
CC 270800 – SLFRF COVID Recovery	431100-Federal Grants	(\$90,675)
IO 11934 – OCM-SLFRF-Self Help Cent	431100-Federal Grants	\$90,675
Expenditures:		
CC 270800 – SLFRF COVID Recovery	710500-Other Expense	(\$90,675)
IO 11934 – OCM-SLFRF-Self Help Cent	710500-Other Expense	\$90,675

Project #17: Washoe County Sheriff’s Office - Personnel

Cost Object & Description	G/L Account & Description	Amount
Revenue/Transfers In:		
CC 270800 – SLFRF COVID Recovery	431100-Federal Grants	(\$1,956,096)
IO TBD	431100-Federal Grants	\$1,956,096
Expenditures:		
CC 270800 – SLFRF COVID Recovery	710500-Other Expense	(\$1,956,096)
IO TBD	701412-Salary Adjustment	\$ 866,609
IO TBD	705360-Benefit Adjustment	\$ 510,457
IO TBD	701421-Safety Equipment	\$ 88,550
IO TBD	781007-Vehicle Capital	\$ 320,000
IO TBD	711100-ESD Asset Mgmt	\$ 85,965
IO TBD	710563-Recruitment	\$ 61,515
IO TBD	710553-Pre-Employ Physicals	\$ 22,000
IO TBD	710546-Advertising	\$ 1,000

Project #18: Washoe County Sheriff's Office – UVC Sanitation

Cost Object & Description	G/L Account & Description	Amount
Revenue:		
CC 270800 – SLFRF COVID Recovery	431100-Federal Grants	(\$140,000)
IO 191113 – OCM-SLFRF-WCSO UV S	431100-Federal Grants	\$140,000
Expenditures/Transfers:		
CC 270800 – SLFRF COVID Recovery	710500-Other Expense	(\$140,000)
IO 191113 – OCM-SLFRF-WCSO UV S	814092-Transfer To Public Works Construction	\$140,000
PW 920414 – WCSO UV Lights-SLFRF	781004-Equipment Capital	\$140,000
PW 920414 – WCSO UV Lights-SLFRF	622270-Transfer From Other Restricted	\$140,000

Project #19: Washoe County Clerk's Office – Clerk Staffing for CHAB and Clerk's Office Administrative

Cost Object & Description	G/L Account & Description	Amount
Revenue:		
CC 270800 – SLFRF COVID Recovery	431100-Federal Grants	(\$58,895)
IO TBD	431100-Federal Grants	\$58,895
Expenditures:		
CC 270800 – SLFRF COVID Recovery	710500-Other Expense	(\$58,895)
IO TBD	701412-Salary Adjustment	\$37,997
IO TBD	705360-Benefit Adjustment	\$20,898

Project #20: Second District Court – Courtroom Audio Visual Upgrade

Cost Object & Description	G/L Account & Description	Amount
Revenue:		
CC 270800 – SLFRF COVID Recovery	431100-Federal Grants	(\$1,285,000)
IO 19117 – SLFRF-District Court AV Upgrade	431100-Federal Grants	\$1,285,000
Expenditures/Transfers:		
CC 270800 – SLFRF COVID Recovery	710500-Other Expense	(\$1,285,000)
IO 19117 – SLFRF-District Court AV Upgrade	701412-Salary Adjustment	\$ 173,148
IO 19117 – SLFRF-District Court AV Upgrade	705360-Benefit Adjustment	\$ 95,231
IO 19117 – SLFRF-District Court AV Upgrade	814092-Transfer To Public Works Construction	\$1,016,621
PW TBD	622270-Transfer From Other Restricted	\$1,016,621
PW TBD	781010 Comm Equip Capital	\$1,016,621

Project #21: Washoe County Medical Examiner – PPE, Contractual Forensic Pathologist (Intermittent) and Overtime

Cost Object & Description	G/L Account & Description	Amount
Revenue:		
CC 270800 – SLFRF COVID Recovery	431100-Federal Grants	(\$190,000)
IO 11932 – OCM-SLFRF-ME-PPE and Supplies	431100-Federal Grants	\$190,000
Expenditures:		
CC 270800 – SLFRF COVID Recovery	710500-Other Expense	(\$190,000)
IO 11932 – OCM-SLFRF-ME-PPE and Supplies	701412-Salary Adjustment	\$140,000
IO 11932 – OCM-SLFRF-ME-PPE and Supplies	710500-Other Expense	\$50,000

Project #22: Washoe County Health District – Mobile Outreach Vehicle/Command Post

Cost Object & Description	G/L Account & Description	Amount
Revenue:		
CC 270800 – SLFRF COVID Recovery	431100-Federal Grants	(\$490,000)
IO TBD	431100-Federal Grants	\$490,000
Expenditures/Transfers:		
CC 270800 – SLFRF COVID Recovery	710500-Other Expense	(\$490,000)
IO TBD	814092-Transfer To Public Works Construction	\$490,000
PW TBD	781007-Vehicles Capital	\$490,000
PW TBD	622270-Transfer From Other Restricted	\$490,000

Project #23: Washoe County Health District – Improvements to Public Health Technology Infrastructure

Cost Object & Description	G/L Account & Description	Amount
Revenue:		
CC 270800 – SLFRF COVID Recovery	431100-Federal Grants	(\$300,000)
IO 19118 – OCM-SLFRF-HD-Public Health Tech	431100-Federal Grants	\$300,000
Expenditures/Transfers:		
CC 270800 – SLFRF COVID Recovery	710500-Other Expense	(\$300,000)
IO 19118 – OCM-SLFRF-HD-Public Health Tech	814092-Transfer To Public Works Construction	\$300,000
PW TBD	781009-Comp Sftw Capital	\$300,000
PW TBD	622270-Transfer From Other Restricted	\$300,000

The following projects have been approved and do not require board action at this time:

IO 11904 – OCM-SLFRF Admin - \$2,800,000

IO 11935 – OCM-SLFRF ARPA Accountant - \$286,000

IO 11936 – OCM-SLFRF ARPA Project Management - \$750,000

RECOMMENDATION

Recommendation to approve allocation of American Rescue Plan Act funds through the Coronavirus State Fiscal Recovery Fund and Coronavirus Local Fiscal Recovery Fund in a total amount of \$40,201,764.00, and direct Comptroller's Office to make necessary net zero cross-fund and cross-functional budget appropriation transfers, and authorize Human Resources, per Job Evaluation Committee (JEC) evaluation as applicable, to create necessary positions to the 23 proposed projects as follows:

1. Washoe County Safe Camp Capital \$4,500,000
2. Washoe County Cares Campus Capital \$21,468,706 (Includes \$4,000,000 approved by BCC 7-20-21)
3. Cares Campus – Facilities Operations FY22 \$1,861,112
4. Homeless Management Information System – Case Management \$250,000
5. WellCare Living Supports and Services Pilot Project (amount correction) \$661,500
6. Kids Kottage Emergency Beds FY22 \$800,000
7. Critical CPS Personnel \$527,133
8. Human Services Agency Vehicles (9) \$283,500
9. Our Place – Enhancements \$450,000
10. Our Place – Community Garden Fence \$130,000
11. Public Defender's Office – Court Case Backlog Personnel & Workstations \$1,316,195
12. District Attorney's Office – Court Case Backlog Personnel & Workstations \$2,423,414
13. Sparks Socially Distanced Courtroom \$380,900
14. Sparks Justice Court- JAVS Audio Visual Upgrade \$138,638
15. RJC Courtroom A Remodel \$500,000
16. Self-Help Center \$90,675
17. Sheriff's Office Deputy Sheriff's Positions \$1,956,096
18. Sheriff's Office UVC Sanitation \$140,000
19. Clerk's Office Clerk Staffing for CHAB and Clerk's Office Administrative \$58,895
20. Medical Examiner Contract Staff, Pooled Positions, Overtime, PPE & Supplies \$190,000
21. District Court Courtrooms Audio Visual Upgrade \$1,285,000
22. Health District Mobile Outreach Vehicle/Command Post \$490,000
23. Health District Improvements to Public Health Technology Infrastructure \$300,000

POSSIBLE MOTION

Should the Board agree with staff's recommendation, a possible motion would be: *“move to approve allocation of American Rescue Plan Act funds through the Coronavirus State Fiscal Recovery Fund and Coronavirus Local Fiscal Recovery Fund in a total amount of \$40,201,764.00, and direct Comptroller's Office to make necessary net zero cross-fund and cross-functional budget appropriation transfers, and authorize Human Resources, per Job Evaluation Committee (JEC) evaluation as applicable, to create necessary positions to the 23 proposed projects as follows:*

1. *Washoe County Safe Camp Capital \$4,500,000*
2. *Washoe County Cares Campus Capital \$21,468,706 (Includes \$4,000,000 approved by BCC 7-20-21)*
3. *Cares Campus – Facilities Operations FY22 \$1,861,112*
4. *Homeless Management Information System – Case Management \$250,000*
5. *WellCare Living Supports and Services Pilot Project (amount correction) \$661,500*
6. *Kids Kottage Emergency Beds FY22 \$800,000*
7. *Critical CPS Personnel \$527,133*
8. *Human Services Agency Vehicles (9) \$283,500*
9. *Our Place – Enhancements \$450,000*
10. *Our Place – Community Garden Fence \$130,000*
11. *Public Defender’s Office – Court Case Backlog Personnel & Workstations \$1,316,195*
12. *District Attorney’s Office – Court Case Backlog Personnel & Workstations \$2,423,414*
13. *Sparks Socially Distanced Courtroom \$380,900*
14. *Sparks Justice Court- JAVS Audio Visual Upgrade \$138,638*
15. *Reno Justice Court- Courtroom A Remodel \$500,000*
16. *Self-Help Center \$90,675*
17. *Sheriff’s Office Deputy Sheriff’s Positions \$1,956,096*
18. *Sheriff’s Office UVC Sanitation \$140,000*
19. *Clerk’s Office Clerk Staffing for CHAB and Clerk’s Office Administrative \$58,895*
20. *Medical Examiner Contract Staff, Pooled Positions, Overtime, PPE & Supplies \$190,000*
21. *District Court Courtrooms Audio Visual Upgrade \$1,285,000*
22. *Health District Mobile Outreach Vehicle/Command Post \$490,000*
23. *Health District Improvements to Public Health Technology Infrastructure \$300,000”*