Overview of the County's ARPA Allocation and Expenditures to Date

Category	Board Approved Budget	Total Obligations Reported	Total Expenditures Reported
Community Resilience Program	$38,085,706	$34,998,526	$24,380,240
Revenue Loss	$19,954,144	$8,655,960	$8,655,960
COVID Response	$14,571,367	$14,539,267	$14,539,267
County Projects, including Broadband	$9,332,361	$4,044,847	$3,576,560
ARPA Administration	$8,700,394	$4,145,508	$3,641,286
Rapid Economic Assistance	$3,875,000	$3,875,000	$3,875,000
Joe Rodota Trail	$1,500,000	$1,500,000	$1,500,000
Grand Total	**$96,018,972**	**$71,759,109**	**$60,463,401**

County Project Updates, including Broadband

The majority of County ARPA projects, with the exception of the public health lab, are expected to be fully obligated by 12/31/24.

- Public Health Lab: Sonoma Public Infrastructure (SPI) continues to make progress on breaking ground for a new public health lab, with notable milestones including a groundbreaking ceremony on 11/8/24 and a Notice to Proceed for phase 2 expected to be issued by the end of 2024. Under ARPA guidelines, this program is being claimed as an eligible general government project under the "revenue loss" category. Due to the pace and necessary steps required for capital projects and the nature of the multi-phase contract, Public Health Lab funds will not be fully obligated by December 31. As such staff will claim other eligible expenses as revenue loss. This will free up County funds for the Public Health Lab and Morgue project, so the project funding will not be impacted.
- Homelessness: The Department of Health Services is actively supporting homeless clients by facilitating their transition from temporary to more permanent housing. This includes site management services, procurement of new beds, and providing daily meals at Eliza's Village. The LG Clearing project is focused on decommissioning a temporary homeless shelter.
- Unified Community Preparedness and Long-term Disaster Recovery Project: Department of Emergency Management, in collaboration with the Office of Equity (OOE), the Human Services Department (HSD), Community Organizations Active in Disaster (COAD), the COVID-19 Urgent Response and Aid (CURA), and FeatherVine, has facilitated preparedness trainings, conducted outreach in the community, and developed a Universal Disaster Intake Process system, which helps to inform County disaster services in real time. The development of the 2024 National Association of Counties Achievement Award-winning Universal Disaster Intake Process (UDIP) system has allowed for universal and applicable access across all phases of an emergency from early response through long-term recovery and at all sites of service delivery. Version 1.0 of the UDIP has successfully been utilized for one event, and Version 2.0 is under development.
- GIS Hub: The Information Systems Department is leading an effort to create a publicly

accessible, authoritative hub for County Geographical Information Systems (GIS) information, maps, and links. Currently under development is a centralized resource for property-related data. This application is currently in development and is estimated to be completed by June 2025. Additional reporting capabilities will be developed and delivered in 2026.

- Community Engagement Policy Development. The Office of Equity worked with a consultant to develop a community engagement plan, and at Board direction, the Office of Equity presented an engagement plan focused on Boards and Commissions in June 2024.
- Language Access Policy Development. The Office of Equity completed development of a Language Access Policy and Plan with a consultant, and the Board approved the policy and plan in May 2024. With the approval and adoption of both the Language Access Policy and Implementation Plan and the Boards and Commissions Plan, the Office of Equity has fully completed the two ARPA deliverables for the investments in cultural responsiveness. Additionally, during Budget Hearings in June 2024, the Board allocated two permanent Program Planning and Evaluation Analysts (General Fund) to coordinate the implementation of the Boards and Commissions Plan and the Language Access Policy and Implementation Plan across County departments. The Office of Equity is in the process of hiring those staff members.
- Broadband. The Economic Development Collaborative is executing an amendment for over 200 additional miles of low level broadband design and is expecting to award a contract for a bulk internet subscription purchase by end of 2024. This progress toward expansion and access are important steps to making high-speed internet access available throughout the county.