



Legislation Details (With Text)

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Title: Chief Administrative Office recommending the Board take the following actions:
 1) Direct staff to prepare a Request for Qualifications (RFQ) followed by a Request for Proposals (RFP) for a design build contract for the Permanent Navigation Center;
 2) Approve the attached revised Facilities Capital Workplan, which includes the addition of the Permanent Navigation Center project, tenant improvements to the old Juvenile Hall for the Temporary Navigation Center, and improvements to the Cameron Park Library to add two offices for private meeting space for the Community Hubs; and
 3) Approve the attached budget transfer increasing operating transfers out in Health and Human Services and the American Rescue Plan Act Fund and increasing appropriations in the Accumulative Capital Outlay Fund by \$4 million for the design and construction of a permanent Navigation Center, \$83,000 for improvements to the temporary Navigation Center and \$77,100 for improvements to the Cameron Park Library for the Community Hubs (4/5 vote required).

FUNDING: N/A

Sponsors:

Indexes:

Code sections:

Attachments: 1. A - ACO workplan 12-13-22 update, 2. B - Budget Transfer ACO workplan, 3. Executed Budget Transfer

Date	Ver.	Action By	Action	Result
12/13/2022	1	Board of Supervisors	Approved	Pass

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FUNDING: N/A

Permanent Navigation Center - 70% Homeless Housing Assistance Program (HHAP) State funding, 5% Permanent Local Housing Assistance (PHLA) State Funding, 25% American Rescue Plan Act (ARPA) funding.

Temporary Navigation Center - Emergency Shelter Grant - Coronavirus (ESG-CV) funding.
Cameron Park Library - Public Health ARPA funding

DISCUSSION / BACKGROUND

On September 20, 2022, the Board directed staff to prepare architectural and design drawings as well as cost estimates to construct a permanent Navigation Center. While the Board initially requested a sole source contract for this service, after consultation with County Counsel, staff are recommending the County issue a competitive Request for Qualifications (RFQ) and Request for Proposal (RFP) for the design build of the Permanent Navigation Center.

The new Navigation Center will consist of an approximately 5,000 square-foot building and will include congregate beds, bathrooms, a laundry facility, and office space for staff providing client services. The facility will be constructed at 300 Fair Lane. While a final cost estimate cannot be completed until the design is complete, initial rough estimates anticipate a total construction cost not to exceed \$4 million.

Completing the competitive RFQ and RFP process could add an additional three to six months to the construction of the Permanent Navigation Center. However, staff have identified elements of the project that can be completed in parallel, including tasks related to moving Elections out of Building C, tenant improvements for the Courts to relocate from below the Temporary Navigation Center to Building C, and finalizing plans to move the Psychiatric Health Facility from Spring Street to the Temporary Navigation Center space, and are still hopeful the Permanent Navigation Center can be completed by December 2024.

In the event the Permanent Navigation Center is not completed by December 2024, the temporary Navigation Center, which is on schedule to open in January 2023, will remain open until the new Center is complete.

ALTERNATIVES

The Board could choose to not approve the revised Workplan and budget transfer which would stop the projects from moving forward.

PRIOR BOARD ACTION

Legistar 22-0630 - April 19, 2022 - Adoption of resolution 061-2022 shelter crisis declaration.

Legistar 22-1693 - September 20, 2022 - Direct staff to prepare design and cost estimates for a permanent Navigation Center located at 300 Fair Lane.

OTHER DEPARTMENT / AGENCY INVOLVEMENT

County Counsel

FINANCIAL IMPACT

The \$4 million in appropriations for the Permanent Navigation Center project come from 75% State homelessness funding and 25% ARPA funding. The recommended budget transfer includes moving \$2.8 million in HHAP funding and \$200,000 in PHLA funding from HHSA Community Services to the Accumulative Capital Outlay (ACO) fund for the design and build of the Navigation Center. The Budget transfer also moves \$1 million in ARPA appropriations from Public Health's allocation and the

audit reserve to the ACO fund for the project.

On November 9, 2021, with Legistar item 21-1680, the Board allocated \$4.4 million in ARPA funding to Public Health. Since approval of the ARPA allocation, Public Health has been developing mitigation strategies for COVID and future infectious diseases, with an emphasis on serving populations that are disproportionately impacted by diseases. One of those populations are residents facing homelessness. Because homeless residents were one of the most disproportionately impacted groups during the pandemic, and as the State is strongly encouraging that Public Health Departments enhance their emphasis on supporting underserved groups, Public Health has been exploring ways to invest in these populations. The Navigation Center is anticipated to have a profound impact on ensuring these residents have access to a range of 'whole person' services that will help prevent the spread of infectious disease, sickness, hospitalizations, and death, which were all priority areas within Public Health's request for ARPA funding. The use of \$400,000 in El Dorado County ARPA funds for this project will aid Public Health in meeting State expectations and is in alignment with the intention of the allocation of ARPA funding the Board provided to Public Health.

The remaining \$600,000 in ARPA funding for the project will come from the ARPA audit reserve. This will bring the Audit Reserve down to \$2.4 million. It is anticipated that the County will receive \$870,000 in ARPA funding from the U.S. Department of the Treasury Local Assistance and Tribal Consistency Fund; \$435,000 in Fiscal Year 2022-23 and \$435,000 in Fiscal Year 2023-24. This fund was established as part of ARPA for Counties and Tribal governments that also receive Payment in Lieu of Taxes (PILT) payments. The County can use the \$870,000 for any governmental purpose other than a lobbying activity. A Board item will be brought to the Board in January asking the Board to approve requesting this funding and approve the program terms and conditions. The Chief Administrative Office anticipates recommending to the Board that the \$870,000 in funding be used to replace the funding used from the ARPA audit reserve.

When transferring funding for Navigation Center project expenses, Facilities will first utilize funding from State Homelessness Grants before using ARPA funding. HHSA will continue to identify other possible funding sources for the project including unspent current grants funds that could be at risk of reversion to the State or new State grants as they become available. HHSA will update the Board if additional funding is identified.

Funding of \$83,000 for the Temporary Navigation Center has been set aside in Community Services and is funded with Emergency Shelter Grant funds. Funding of \$77,100 has been allocated from Public Health ARPA funds for the Cameron Park library HUB upgrades.

CLERK OF THE BOARD FOLLOW UP ACTIONS

Obtain the Chair's signature on the Budget Transfer and forward it to the Chief Administrative Office for processing.

STRATEGIC PLAN COMPONENT

- 1) Healthy Communities: Implement solutions to address and reduce homelessness in El Dorado County.
- 2) Public Safety: Support for the mentally ill, homeless and those with substance abuse disorders or housing needs where public safety issues are present.
- 3) Infrastructure: Analyze need, coordinate and plan for County facilities including ongoing maintenance, operations and replacement.

CONTACT

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