



# WASHOE COUNTY

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## STAFF REPORT

**BOARD MEETING DATE:** *June 20, 2023*

**DATE:** Wednesday, June 14, 2023

**TO:** Board of County Commissioners

**FROM:** Gabrielle Enfield, Community Reinvestment Manager  
Office of the County Manager  
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**THROUGH:** Kate Thomas, Assistant County Manager  
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**SUBJECT:** Recommendation to approve amended allocations of American Rescue Plan Act (ARPA) funds through the Coronavirus State and Local Fiscal Recovery Fund (SLFRF) for the following projects in the total amount of [\$206,681.33]

- Sparks Justice Court Remodel Project in the total amount of \$471,324.70 (an increase of \$90,424.70 over the \$380,900 allocated and approved by the Board December 14, 2021) to account for increased costs of the project during the bidding process.
- Employee Wellness Initiative project in the total amount of \$118,252.63 (an increase of \$70,252.63 over the \$48,000 approved by the Board on May 24, 2022) to pay for the Calm App and small fitness equipment for WC Fit.
- Second Judicial District Court Audio Visual Upgrade project in the total amount of \$1,331,004 (an increase of \$46,004 over the \$1,285,000 allocated and approved by the Board on December 14, 2021) to purchase cameras that best fit the Court's needs.
- Extend authorization for the Human Services Agency Personnel project (approved on December 14, 2021) to utilize funds for personnel until funds are expended rather than by June 30, 2023.

And, if approved, direction to the Comptroller's Office to make necessary net zero cross-fund and/or cross-functional budget appropriation transfers. Manager's Office. (All Commission Districts.) **FOR POSSIBLE ACTION**

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### **SUMMARY**

The staff report is largely administrative in nature to allow for the Comptroller and Budget Departments to make the necessary cross-fund and/or cross-functional allocation adjustments for project amendments under \$500,000.

**Washoe County Strategic Objective supported by this item:** Fiscal Sustainability

**AGENDA ITEM #** \_\_\_\_\_

**PREVIOUS ACTION**

On May 24, 2022, the Board approved \$48,000 to the Employee Wellness Initiative.

On December 14, 2021, the Board approved allocations for ARPA-SLFRF projects in the amount of \$40,201,764. Some of these projects included the District Court AV upgrade for \$1,285,000 and the Sparks Justice Court Remodel for \$380,900. The Board also allowed the County Manager to approve new ARPA-funded projects under \$500,000.

On July 20, 2021, the Board 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 directed the Comptroller’s Office to make the necessary budget amendments.

For all Board of County Commissioner actions related to the American Rescue Plan Act Coronavirus State Fiscal Recovery Fund and Coronavirus Local Fiscal Recovery Funds between July 20, 2021 and through June 20, 2023, visit the [Washoe County ARPA webpage](#).

**BACKGROUND**

<b>Sparks Justice Court</b>			
<b>Project #13</b>	Sparks Justice Court Courtroom Remodel	\$380,900	Approved 12-14-2021
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.		
<b>Requested Amendment #1</b>	Sparks Justice Court Courtroom Remodel	\$90,424.70	Approved (under \$500,000)
Description:	To accommodate for the increased bid amount, the project budget must be increased. There is no change in scope for the project.		
Category:	3.4: Public Sector Capacity: Effective Service Delivery		
	<b>Total Project Costs</b>	<b>\$471,324.70</b>	

<b>Office of the County Manager and Human Resources</b>			
<b>Project #30</b>	Employee Wellness Center	\$48,000	Approved 5-24-2022
Description:	To provide Washoe County employees with a modest fitness center at the East 9 <sup>th</sup> Street County complex to promote work-life balance and healthier lifestyles. The Employee Wellness Center at t includes adjustments to existing facilities to increase airflow and the purchase of fitness equipment.		
<b>Requested Amendment #1</b>	WC Fit Equipment	\$3,252.63	Approved (under \$500,000)
Description:	The overall requirements and costs increased over time due to product shortages.		
<b>Requested Amendment #2</b>	Calm App	\$48,000	Approved (under \$500,000)
Description:	The County entered into a two-year contract with Calm to provide app-based mental health services to staff. The contract was originally for 1,000 subscriptions.		
<b>Requested Amendment #3</b>	Calm App Additional Licenses	\$19,000	Approved (under \$500,000)
Description:	Due to high usage from County staff, the number of subscription licenses needed to be increased to meet demand. Human Resources negotiated with Calm to provide 500 additional subscriptions for the remaining seven months of the first year and 500 for the for the full 12 months of year two.		
Category:	6.1 Revenue Recovery		
	<b>Total Project Costs</b>		<b>\$118,252.63</b>

<b>Second Judicial District Court</b>			
<b>Project #20</b>	Courtroom Audio Visual Upgrade	\$1,285,000	Approved 12-14-2021
Description:	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 using inadequate equipment. This project also includes a new Audio-Visual Technician for 24 months.		
<b>Requested Amendment #1</b>	Correct Cameras	\$46,004	Approved (under \$500,000)
Description:	During the bidding process, the Court identified that different cameras would be necessary to complete the project and would allow for greater accessibility. The cameras cost more than what was originally budgeted for at the project inception.		
Category:	3.4: Public Sector Capacity: Effective Service Delivery		
	<b>Total Project Costs</b>		<b>\$1,331,004</b>

**FISCAL IMPACT**

The total fiscal impact of these allocations and amended project allocations is \$206,681.33. Should the board approve the projects as submitted, the FY23 SLFRF COVID-19 Recovery Fund (Fund 270, Fund Center 270-8) and Capital Improvement Fund (Fund 402, Fund Center 402-10) budgets will be adjusted with the following cross-fund and/or cross-functional net-zero appropriation transfers:

**Sparks Justice Court Remodel**

<b>Fund/Function</b>	<b>Cost Object &amp; Description</b>	<b>G/L Account &amp; Description</b>	<b>Increase/ (Decrease)</b>
<b>Revenue:</b>			
Other Restricted Fund (270)/Gen Gov	CC 270800 – SLFRF – General Government	431100-Federal Grants	(\$90,424.70)
Other Restricted Fund (270)/ Judicial	IO 19120 SJC- Courtroom Remodel	431100-Federal Grants	\$90,424.70
<b>Expenditures/Transfers:</b>			
Other Restricted Fund (270)/Gen Gov	CC 270800 – SLFRF – General Government	710500-Other Expense	(\$90,424.70)
Other Restricted Fund (270)/Judicial	IO 19120 SJC- Courtroom Remodel	814092-Transfer To Public Works	\$90,424.70
Capital Improvements Fund (402)/Judicial	SJC Socially Distanced Courtroom (PW 920365)	781080 -Construction Contracts	\$90,424.70
Capital Improvements Fund (402)/ Judicial	SJC Socially Distanced Courtroom (PW 920365)	622270-Transfer From Other Restricted	\$90,424.70

**Employee Wellness Initiative**

<b>Fund/Function</b>	<b>Cost Object &amp; Description</b>	<b>G/L Account &amp; Description</b>	<b>Increase/ (Decrease)</b>
<b>Revenue:</b>			
Other Restricted Fund (270)/Gen Gov	CC 270800 – SLFRF - General Government	431100-Federal Grants	(\$70,252.63)
Other Restricted Fund (270)/ Gen Gov	IO11973 OCM- Employee Wellness	431100-Federal Grants	\$70,252.63
<b>Expenditures/Transfers:</b>			
Other Restricted Fund (270)/Gen Gov	CC 270800 – SLFRF - General Government	710500-Other Expense	(\$70,252.63)
Other Restricted Fund (270)/Gen Gov	IO 11973 OCM- Employee Wellness	710212-Software Subscriptions	\$67,000.00
Other Restricted Fund (270)/Gen Gov	IO 11973 OCM- Employee Wellness	710300-Operating Supplies	\$3,252.63

**Second Judicial District Court UV Upgrade**

<b>Fund/Function</b>	<b>Cost Object &amp; Description</b>	<b>G/L Account &amp; Description</b>	<b>Increase/ (Decrease)</b>
<b>Revenue:</b>			
Other Restricted Fund (270)/Gen Gov	CC 270800 – SLFRF - General Government	431100-Federal Grants	(\$46,004.00)
Other Restricted Fund (270)/ Judicial	IO 19117 SJDC-AV Upgrade	431100-Federal Grants	\$ 46,004.00
<b>Expenditures/Transfers:</b>			
Other Restricted Fund (270)/Gen Gov	CC 270800 – SLFRF - General Government	710500-Other Expense	(\$46,004.00)
Other Restricted Fund (270)/Judicial	IO19117 SJDC-AV Upgrade	814092-Transfer To Public Works	\$ 46,004.00
Capital Improvements Fund (402)/Judicial	SJDC AV Enhancements – SLFRF (PW 920364)	781080 -Construction Contracts	\$46,004.00
Capital Improvements Fund (402)/ Judicial	SJDC AV Enhancements – SLFRF (PW 920364)	622270-Transfer From Other Restricted	\$46,004.00

**RECOMMENDATION**

Recommendation to approve amended allocations of American Rescue Plan Act (ARPA) funds through the Coronavirus State and Local Fiscal Recovery Fund (SLFRF) for the following projects in the total amount of [\$206,681.33]

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And, if approved, direction to the Comptroller’s Office to make necessary net zero cross-fund and/or cross-functional budget appropriation transfers.

**POSSIBLE MOTION**

Should the Board agree with staff's recommendation, a possible motion would be: *"move to approve amended allocations of American Rescue Plan Act (ARPA) funds through the Coronavirus State and Local Fiscal Recovery Fund (SLFRF) for the following projects in the total amount of [\$206,681.33]*

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