



A Tradition of Stewardship
A Commitment to Service

American Rescue Plan Act

Strategic Planning 2021-2024

Final Award to Napa County



A Tradition of Stewardship
A Commitment to Service

- \$26,755,157 – \$13,377,577 now (balance May '22)
- Eligible Uses (effective 03/03/21-12/31/24):
 - Public Sector Revenue Loss
 - Public Health Response
 - Negative Economic Impacts
 - Equity-Focused Services
 - Infrastructure Investment

@countyofnapa



Public Sector Revenue Loss



A Tradition of Stewardship
A Commitment to Service

- Recovered monies must be appropriated to eligible uses (e.g. public health response, public safety services, pay-go infrastructure)
- Base Year FY 2019 General Revenues \$165M
- Three-Year Average Growth Factor = 4.23%
- January – December 2020 Factored Revenues less Actual = \$3M *estimated revenue loss*
- Allocation Recommendation: \$0

@countyofnapa



Public Health Response



A Tradition of Stewardship
A Commitment to Service

- County spent \$20M+ through February 2021, received \$14M CARES Act grant
- County spent \$5M+ March 3 – June 30, 2021
- County will continue to provide eligible services in FY 2021-22, currently \$450,000 per month
- Allocation Consideration: \$9M over three years

@countyofnapa



Negative Economic Impacts



A Tradition of Stewardship
A Commitment to Service

Requests by Community Organizations

- Public Input
- One Time Investment for Transformational Community Impacts
- Agreements
- Allocation Consideration: \$9M over three years, in combination with Equity Investments

@countyofnapa



Equity-Focused Services



A Tradition of Stewardship
A Commitment to Service

Health & Human Services and Housing Homeless Program One-Time Projects

- Big Data Software Acquisition
- Proximity Housing Program
- Farmworker Centers
- New Affordable Housing Units
- Allocation Consideration: \$9 million, see above

@countyofnapa



Infrastructure Investment



A Tradition of Stewardship
A Commitment to Service

Awaiting targeted state and federal funding allocations to open application processes

- Lake Berryessa and Napa Berryessa Resort Improvement Districts
- Recycled Water Expansion
- Broadband Access
- Allocation Consideration: \$9M over three years

@countyofnapa



Strategy Concepts



A Tradition of Stewardship
A Commitment to Service

- Immediate Investment - 2021
- Intermediate Investment - 2022
- Remaining Investment – 2023-24
- County Services – Economy – Special Districts – Community Impacts – Infrastructure Investment
- Coordinate other applicable funding sources

@countyofnapa



CEO's Recommendation



A Tradition of Stewardship
A Commitment to Service



Public Health Response

Year 1: \$5 million

Year 2: \$2.5 million

Year 3: \$1.5 million



Community and Equity Investment

Year 1: \$4 million

Year 2: \$3 million

Year 3: \$2 million



Infrastructure Investment

Year 1: \$3 million

Year 2: \$5.75 million

Year 3: unspent allocation

Contact: Becky Craig,
Assistant County Executive Officer



A Tradition of Stewardship
A Commitment to Service

@countyofnapa

