



AGENDA COVER MEMO

Memorandum Date: December 1, 2021

Order Date: December 14, 2021

TO: Board of County Commissioners

DEPARTMENT: County Administration/Operations – ARP Administration

PRESENTED BY: Steve Mokrohisky, County Administrator
Robert Tintle, American Rescue Plan Manager
Christine Moody, Budget & Financial Planning Manager

AGENDA ITEM TITLE: MOTION/ORDER: In the Matter of Allocating American Rescue Plan Act (ARPA) Funding to Proposed Projects

I. MOTION

Move approval of Order 21-12-14-XX in the Matter of Allocating American Rescue Plan Act (ARPA) Funding to Proposed Projects.

II. AGENDA ITEM SUMMARY

The Board is being asked to allocate funding to projects and services from the first payment of funds received from the US Treasury as part of the American Rescue Plan Act (ARPA).

III. BACKGROUND/IMPLICATIONS OF ACTION

A. Board Action and Other History

On March 11, 2021, President Biden signed into law the American Rescue Plan Act of 2021 which provides an estimated \$1.9 trillion in stimulus to aid in the COVID-19 pandemic.

The President’s Plan delivered much-needed support to Americans across the country. The ARP was built to meet the moment by providing critical aid on three fronts—for families, businesses, and state and local governments. For families, the American Rescue Plan offered immediate relief in the form of Economic Impact

Payments of up to \$1,400 per person, putting cash directly in the pockets of tens of millions of Americans. Additionally, funding was provided for Child Tax Credit payments and Emergency Rental Assistance. For businesses, the American Rescue Plan provided aid in the form of an additional \$7 billion for forgivable Paycheck Protection Program loans, tens of billions in aid for the hardest-hit industries, and critical tax credits from the Employee Retention Tax Credit program that rewarded businesses for keeping employees on the payroll while offering them paid leave to care for sick loved ones or receive the vaccine. Finally, for state and local governments, the American Rescue Plan provided \$350 billion to support urgent needs and lay the foundation for long-term recovery, in addition to targeted programs to support critical investments in capital projects needed for the future.

Coronavirus State and Local Fiscal Recovery Fund (CSLFRF)

Within the ARPA, the CSLFRF provides \$350 billion directly to states, municipalities, counties, tribes, and territories, including \$65.1 billion in direct allocation to counties. Lane County's direct allocation is approximately \$74 million. The County received \$37 million in May 2021 and is expecting to receive the second half of funding in May 2022. The funds were placed in a separate special revenue fund specifically designated for ARPA approved projects as previously established in Board Order #21-05-04-08.

In May 2021, with Board Order #21-05-25-07, the Board adopted Guiding Principles and Priorities for the American Rescue Plan Act funding. The Board also agreed to the creation of an ARP Steering Committee to coordinate projects across the organization. The Steering Committee began meeting every other week to oversee the ARP process.

In September 2021, Lane County departmental staff developed project requests based on eligibility guidelines established by U.S. Treasury.

In October 2021, the Board agreed to a framework and process for allocating the first half of the CSLFRF direct allocation from the U.S. Treasury of \$37 million. The framework included:

1. Staff to bring back proposals for using the first allocation of \$37 million, plus any additional amount for projects that required a longer planning period that would use funding from the second payment.
2. Recognizing there is the potential for unforeseen emergencies, unanticipated uses, or other uncertainties that may arise as a result of the COVID-19 pandemic, setting aside \$4 million (@5%) of the second \$37 million payment expected in May 2022. The set aside funds would be fully allocated prior to the end of the ARPA covered period.
3. Staff to develop a public engagement plan for the second allocation of funding proposals, after approval of projects utilizing the first allocation.
4. Steering Committee to utilize the approved ARP Scoring Matrix (see Attachment B) when evaluating funding opportunities.

The approved ARP Scoring Matrix evaluated potential projects based on the following 13 criteria:

BCC Prioritization (Based on Board Order #21-05-25-07)

1. Support urgent COVID-19 response efforts
2. Provide continuity of County's vital services and rebuild financial stability
3. Fund one-time expenditures or projects limited in duration
4. Priority to addressing deferred maintenance prior to acquisition of new assets
5. Allocate ARPA funds after consideration of other funding sources

Strategic Lenses

6. Cost Savings / Return on Investment (Financial Stewardship Lens)
7. Promotes Equitable Outcomes (Equity Lens)
8. Leverage of Resources & Partnerships (Collective Impact Lens)

Other

9. Supports Disproportionately Impacted Communities (Demographic Distribution)
10. Supports Strategic Plan Priorities / Key Strategic Initiatives / Key Activity Areas
11. Provides Services Directly or Indirectly to the Community (Internal / External Focus)
12. Supports Community Economic Development & Workforce
13. Transformational Project: Establishes Efficiencies or Uses New Technology

In October/November 2021, a sub-committee of the ARP Steering Committee evaluated the projects based on the approved ARP Scoring Matrix and presented the results to the ARP Steering Committee.

After an initial review of projects, staff are presenting the results of the evaluation to the Board with a recommendation for approval.

Documents that outline the rules regarding ARPA spending restrictions are available on the [Treasury website](#). Key documents to examine on the Treasury website are in order of how much detail they contain:

- *Quick Reference Guide* (provides a basic overview of the eligible spending categories)
- *Fact Sheet*
- *Frequently Asked Questions*
- *Interim Final Rule* (the full guidance document to date)

The Interim Final Rule took effect on May 17, 2021 and was open for public comment until July 16, 2021. Treasury received robust stakeholder feedback with nearly 1,000 unique comments submitted. Treasury is committed to a thorough

review of the comments and plans to adopt a final rule sometime near the end of the year. Until Treasury adopts a final rule and the final rule becomes effective, the Interim Final Rule is, and will remain, binding and effective. Treasury confirmed in September 2021 that funds used in a manner consistent with the Interim Final Rule while the Interim Final Rule is effective will not be subject to recoupment.

B. Policy Issues

Lane County's budget and financial management policies support the County's Strategic Plan priorities and the commitment to open and accountable government and wise stewardship of public funds.

C. Board Goals

This item supports the Lane County Strategic Plan priority – Our People & Partnerships: Provide a safe, healthy, and inclusive work environment that attracts and retains a diverse, highly skilled workforce with a deeply embedded commitment to delivering value and service to the residents of Lane County through fiscal resilience and partnerships. The Key Strategic Initiative includes fiscal resilience and operational effectiveness.

D. Financial and/or Resource Considerations

The County received the first half of the CSLFRF direct allocation in FY 20-21. Project requests will be budgeted/appropriated as needed in FY 21-22 through a Supplemental Budget, which includes an opportunity for public comment. The deadline to obligate the ARPA direct allocation is December 31, 2024; with the deadline to spend those obligated funds by December 31, 2026.

In addition to the direct CSLFRF funds received by the County, there are a number of other ARPA-related funds allocated to the County and regional partners that flow through the state and federal government, as well as competitive ARPA funding through state and federal grant programs.

State of Oregon - Member Directed ARPA Funding

During the 2021 Legislative Session, the legislature allocated \$2 million to each House Member and \$4 million to each Senate member for 'member direct funding' proposals. All Member Direct Projects are being processed by the Oregon Department of Administrative Services (DAS). Lane County expects to receive \$13 million as part of this process with approximately \$9 million in grants to be awarded to sub-recipients once the County receives contract approval from the State.

Lane County continues to look for and seek out other sources of ARPA funding for eligible projects.

E. Health Implications

There will be wide-spread positive health implications county-wide resulting from receipt and allocation of the ARP funding which will provide funding for the County to continue response to the COVID-19 pandemic as well as provide opportunities for recovery for the county as a region.

F. Analysis

Lane County staff submitted 84 project requests totaling \$101.5 million on proposed funding opportunities. A sub-committee of the ARP Steering Committee used the approved ARP Scoring Matrix and evaluated the projects based on the Board's adopted Guiding Principles & Priorities, the Lane County Strategic Plan and Strategic Lenses, and other criteria to meet the U.S. Treasury's eligibility guidelines on the use of funds. After months of review and bi-weekly meetings, the proposed projects are grouped into four tiers (see Attachment C):

Tier 1 – Financial Stability: Revenue replacement for essential services / provision of government services - \$9.7 million.

This first tier of projects recommended for approval is based on the Board's Guiding Principles and Priorities, Prioritization #2: Provide continuity of Lane County's vital services by filling budget shortfalls and rebuilding the County's financial stability and resiliency through the reimbursement of County Funds that have experienced lost revenue and/or had additional unreimbursed expenses in response to the pandemic. Tier 1 represents 14 proposals for revenue replacement to ensure financial stability in each program area for the continuation of essential services.

Tier 2 – Emergency Response / Cost Recovery for Expenses Already Incurred or Committed: COVID-19 emergency response and cost recovery for essential support services and committed funds - \$8.5 million.

The second tier of projects recommended for approval is also based on the Board's Guiding Principles and Priorities, Prioritization #2 related to cost recovery as well as Prioritization #1: Support urgent COVID-19 response efforts to continue to decrease the spread of the virus and bring the pandemic under control. The 11 proposed projects in Tier 2 represent costs required for the ongoing response to the COVID-19 pandemic and costs required to support the capacity demands on the organization.

Tier 3 – The Four Top-Scoring Projects Using Approved Matrix - \$25.9 million.

The third tier of projects recommended for approval is based on a thorough review of all submissions using the approved ARP Scoring Matrix. These four proposals were the highest scoring projects based on the established criteria.

After including Tier 1, Tier 2 and Tier 3, project requests total \$44 million, just above the first allocation of funding received of \$37 million. It is not anticipated that the full \$44 million will be spent right away since some of the project expenses will occur over a three-year period. Based on the priorities and criteria established, staff recommend approval of Tier 1, Tier 2, and Tier 3 projects.

Tier 4 – CSLFRF Project Prioritization Matrix: Categories A – E: \$57.5 million
The 55 projects in Tier 4 are categorized into five categories where natural breaks occurred in the ARP Scoring Matrix criteria results:

- A - 12 projects - \$30.7 million
- B - 12 projects - \$14.3 million
- C - 11 projects - \$5.1 million
- D - 10 projects - \$5.2 million
- E - 10 projects - \$2.2 million

Attachment C includes a summarized listing of all project proposals by tier. Project amounts are rounded to the nearest thousandth and are estimations only. Actual costs may vary by project. The number in front of the project name represents the reference number to the full project submission form (Attachment D). The projects in each tier are listed in alphabetical order, not in priority order. Project amounts are also subject to change as additional funding sources are identified and secured. If a project receives an initial ARP funding allocation and additional sources of funding become available, the amount of the ARP allocation can be reduced and the amount can be transferred to another project, with Board approval.

American Rescue Plan Public Engagement

Community engagement is an important consideration when determining use of funds. Of the remaining project proposals in Tier 4, core areas of focus will be summarized. Lane County staff will then develop a survey tool to gain feedback on these areas of focus and include sample project descriptions that capture feedback on the remaining Tier 4 projects. Community members will give meaningful input on where they would like to see Lane County invest American Rescue Plan Act funds.

The following is a proposal for a multi-pronged approach to public engagement for the American Rescue Plan Act (ARPA) fund allocation process. The process will expand and build upon the existing public meeting process.

January 2022: Survey tool development and translation.

American Rescue Plan Administration staff will develop a survey tool for public comment and feedback. Survey will be translated into Spanish and other languages as deemed appropriate. Survey will be designed to gather meaningful input on areas of focus as well as sample projects that align with eligible ARP expenditures. The ARP Steering Committee will provide input and approve the final survey tool.

February 2022: Launch electronic survey and conduct targeted feedback sessions.

The electronic survey will be available to the public, including individuals, Lane County advisory boards and committees, chambers of commerce, community organizations, and other interested parties, via Lane County's website, social media, and public media outreach. Targeted engagement to disproportionately impacted communities will be conducted via multiple public feedback sessions. Staff will

request attendance at regular meetings or events within the impacted communities. These will be conducted virtually with call-in options to prevent the spread of COVID-19 and allow geographically disparate groups to attend.

March 2022/April 2022: Lane County staff will compile results and present to the Board of County Commissioners.

G. Alternatives/Options

1. Approve Tier 1, Tier 2, and Tier 3 projects as proposed for use of ARPA funding.
2. Approve Tier 1 and Tier 2 projects as proposed and Tier 3 projects as amended, for use of ARPA funding.
3. Provide feedback to staff to bring back an alternate list of potential projects based on the approved ARP Scoring Matrix or reflecting any changes requested by the Board.
4. Provide feedback to staff on the public engagement process and timeline.

IV. RECOMMENDATION

Staff recommend Option 1, to approve Tier 1, Tier 2, and Tier 3 projects as proposed for use of APRA funding from the first allocation received from the US Treasury. Staff will then proceed with a public engagement process to help inform the allocation of projects using the second payment from the U.S. Treasury (expected May 2022).

V. TIMING/IMPLEMENTATION

After approval, projects will be budgeted/appropriated as needed through the Supplemental Budget process, which includes an additional opportunity for public comment and Board Action.

Staff will begin the public engagement process as described for use of the second payment expected from the U.S. Treasury.

VI. FOLLOW-UP

Staff will follow up and return to the Board as needed.

VII. ATTACHMENTS

- A. Board Order
- B. ARP Scoring Matrix
- C. Summary of Proposed Projects by Tier
- D. Detailed Submission of Proposed Projects by Reference Number

BEFORE THE BOARD OF COMMISSIONERS OF LANE COUNTY, OREGON

ORDER NO: 21-12-14-08

In the Matter of Allocating American Rescue
Plan Act (ARPA) Funding to Proposed
Projects

WHEREAS, The American Rescue Plan Act of 2021 (Public Law 11-2) also called the COVID-19 Stimulus Package or American Rescue Plan (ARP) Act, was passed by the 117th United States Congress and signed into law by President Joe Biden on March 11, 2021; and

WHEREAS, The ARPA provides for \$65.1 billion in direct allocation to counties. Lane County anticipates receipt of \$74,212,036 in total, to be paid in two equal payments, the first of which was received on May 19, 2021 and the second payment expected in May 2022; and

WHEREAS, The ARP also provides for a myriad of additional funding opportunities through the State & Local Fiscal Recovery Funds portion of the ARP Act which will be allocated to State governments with the potential for further allocation to counties and cities, as well as an allocation to revenue share counties, including Lane County; and

WHEREAS, Lane County has experienced decreases in a variety of revenue sources and increases in costs resulting from economic impacts of the COVID; and

WHEREAS, Lane County set Guiding Principles and Priorities to provide for equitable and transparent allocation of funds received by the County as a framework where the County can work in cooperation with other public and private entities to support a regional response and recovery to the COVID-19 Pandemic.

WHEREAS, Lane County approved the ARP Scoring Matrix to evaluate funding opportunities, and desires to allocate funding to proposals using the first payment of approximately \$37 million, plus any additional amount for projects that require a longer planning period that would use funding from the second payment.

NOW, THEREFORE, the Board of County Commissioners of Lane County **ORDERS** as follows:

1. ARP funds are allocated to the following Tier 1 projects - Financial Stability: Revenue replacement for essential services / provision of government services:
 - 42 - Car Rental Tax - General Fund - \$632,000
 - 43 - Community Health Center - \$1,914,000
 - 44 - Environmental Health - \$647,000
 - 47 - Land Management Division - \$343,000
 - 46 - Lane Events Center - \$1,905,000
 - 55 - Law Library - \$77,000
 - 48 - Medication Assisted Treatment Program - \$965,000
 - 51 - Parks & Natural Resources Promoting a Vibrant Community - \$241,000
 - 50 - Parole & Probation - COVID Impacted GIA - \$1,174,000
 - 45 - Parole & Probation - Impacted Supervisor Probationer Fee's - \$314,000
 - 52 - Phoenix Treatment Prgrm-Behavioral Residential Services Prgrm-\$67,000
 - 53 - Road Fund to Maintain & Preserve County Roads & Bridges - \$1,157,000
 - 54 - Veterans Services - \$25,000
 - 49 - Youth Services - MLK Campus Parking - \$209,000

2. ARP funds are allocated to the following Tier 2 projects - Emergency Response / Cost Recovery for Expenses Already Incurred or Committed: COVID-19 emergency response and cost recovery for essential support services and committed funds:
 - 17 - COVID Expansion Deputy Medical Legal Death Investigator - \$371,000
 - 19 - COVID Leased Morgue Space for Refrigeration Trailer - \$3,000
 - 69 - COVID Portable UV Disinfecting Lights Equipment for Sanitizing Institutional Spaces - \$236,000
 - 63 - COVID Refrigeration Trailer for Emergency Morgue Capacity - \$85,000
 - 01 - COVID ARP Admin & Resource Identification/Contract Mgmt - \$2,877,000
 - XX - Placeholder to Maintain Essential Services & Workforce Stabilization - \$2,700,000
 - 08 - Facilities: Capital Project Mgmt for ARPA Funded Projects - \$407,000
 - 05 - H&HS: Fiscal/Administrative Capacity to Respond to Economic Recovery Grant Opportunities - \$1,015,000
 - 31 - HR: COVID-19 Policy Research and Implementation - \$105,000
 - 75 - HR: Workforce Development Talent Acquisition Support - \$240,000
 - 23 - TS: Facilities and Construction Support for New Projects - \$413,000

3. ARP funds are allocated to the following Tier 3 projects:
 - 04 - Behavioral Health Crisis Center Facility Development & Services (County Portion) - \$7,000,000
 - 11 - Courtroom Digital Modernization - \$1,100,000
 - 34 - Lane County Adult Corrections Facility & Technology Upgrade - \$17,500,000
 - 74 - South Lane Clinic - Startup Funding Gap - \$250,000

ADOPTED this 14th day of December, 2021.

Joe Berney, Chair
Lane County Board of Commissioners

American Rescue Plan Scoring Matrix

October 2021

	BOARD OF COUNTY COMMISSIONERS' PRIORITIZATION					LANE COUNTY STRATEGIC LENSES			OTHER				
Score	Supports COVID-19 Response to Decrease Spread of Virus	Provides Continuity of Vital Services, rebuilds financial security through Revenue Replacement or Funding Additional Expenses	Financial Sustainability / One-time Funding	Addresses Deferred Maintenance of Existing Asset Over New	Other Funding Sources	Cost Savings / Return on Investment (Financial Stewardship Lens)	Promotes Equitable Outcomes (Equity Lens)	Leverage of Resources & Partnerships (Collective Impact Lens)	Supports Disproportionately Impacted Communities (Demographic Distribution)	Supports Strategic Plan Priorities / Key Strategic Initiatives / Key Activity Areas	Provides Services Directly or Indirectly to the Community (Internal / External Focus)	Supports Community Economic Development & Workforce	Transformational Project: Establishes Efficiencies or Uses New Technology
Weight	1.5	1.5	-	-	0.75	-	-	-	-	1.25	-	-	-
0-1	Is not a direct response to help decrease the spread of the virus	Is not a revenue replacement project or fund essential service	No funding identified for multi-year program sustainability	Does not support deferred maintenance of existing asset	Other funding sources are available for this project	Little to no savings or return on investment	No impact on equity	No clear collective impact/does not address complex community problem/does not leverage partnerships	Does not support disproportionately impacted communities. The project does not appear to have make significant efforts at reaching out to new and/or underserved groups.	Does not support a strategic plan priority, key initiative or key activity	Little to no direct service to community / Mostly internally focused.	Has not direct impact on community economic development or workforce	Does not increase efficiency or utilize new technology
2-3	May assist in the response to the public health emergency	May have some relation to revenue replacement and funding of essential services	Possible funding identified for multi-year program sustainability	May support or improve existing asset over new building or equipment assets	There may be some other funds available for this project but additional funds are needed	May realize some savings or positive return on investment	Some impact on equity	May have some collective impact and common agenda for addressing complex community problem/some partnerships	Likely supports or has indirect support for disproportionately impacted communities. The project appears to make significant efforts at reaching out to new and/or underserved groups.	May indirectly support a strategic plan priority, key initiative or key activity	While this project may carry out work that's internally focused, it does devote a good portion of its efforts externally.	May support the community economic development and assist the community workforce	May increase efficiency or utilize new technology
4-5	Directly supports the response to COVID-19 to decrease the spread of the virus	Clearly establishes revenue lost or achieving financial stability for essential services	Funding has been identified for multiple year program sustainability or one-time funding	Directly supports deferred maintenance on existing asset	No other funding sources are available for this project	Directly achieves long-term cost savings or achieves a clear benefit over the project cost	High impact on promoting strong, equitable growth, including racial equity	Clearly addresses key elements for solving a complex community problem/partners with others	Provides direct support to disproportionately impacted communities. The project is in a community that's in need of service, and/or it's making significant effort to ensure that its activities are reaching a broad group of constituents, including underrepresented audiences.	Clearly supports a strategic plan priority, key initiative or key activity	Direct service to the community and externally focused. The public is at the heart of the this work; providing direct programming and resources is fundamental to this project.	Directly supports community economic development or supports workforce training and restarting careers	Clearly increases efficiency or utilizes new technology

American Rescue Plan Summary of Proposed Projects by Tier

Reference # / Project Name	Amount	Running Total
Tier 1: Revenue Replacement for Essential Services/Provision of Government Services - \$9.7 Million		
42 - Car Rental Tax - General Fund	\$ 632,000	\$ 632,000
43 - Community Health Center	\$ 1,914,000	\$ 2,546,000
44 - Environmental Health	\$ 647,000	\$ 3,193,000
47 - Land Management Division	\$ 343,000	\$ 3,536,000
46 - Lane Events Center	\$ 1,905,000	\$ 5,441,000
55 - Law Library	\$ 77,000	\$ 5,518,000
48 - Medication Assisted Treatment Program	\$ 965,000	\$ 6,483,000
51 - Parks & Natural Resources Promoting a Vibrant Community	\$ 241,000	\$ 6,724,000
50 - Parole & Probation - COVID Impacted GIA	\$ 1,174,000	\$ 7,898,000
45 - Parole & Probation - Impacted Supervisor Probationer Fee's	\$ 314,000	\$ 8,212,000
52 - Phoenix Treatment Program - Behavioral Residential Services Program	\$ 67,000	\$ 8,279,000
53 - Road Fund to Maintain & Preserve County Roads & Bridges	\$ 1,157,000	\$ 9,436,000
54 - Veterans Services	\$ 25,000	\$ 9,461,000
49 - Youth Services - MLK Campus Parking	\$ 209,000	\$ 9,670,000
Tier 2: COVID-19 Emergency Response/Cost Recovery for Essential Support Services/Committed Funds - \$8.5 Million		\$ 9,670,000
17 - COVID Expansion Deputy Medical Legal Death Investigator	\$ 371,000	\$ 10,041,000
19 - COVID Leased Morgue Space for Refrigeration Trailer	\$ 3,000	\$ 10,044,000
69 - COVID Portable UV Disinfecting Lights Equipment for Sanitizing Institutional Spaces	\$ 236,000	\$ 10,280,000
63 - COVID Refrigeration Trailer for Emergency Morgue Capacity	\$ 85,000	\$ 10,365,000
01 - COVID ARP Administration and Resource Identification/Contract Management	\$ 2,877,000	\$ 13,242,000
XX - Placeholder to Maintain Essential Services & Workforce Stabilization	\$ 2,700,000	\$ 15,942,000
08 - Facilities - Capital Project Management for ARPA Funded Projects	\$ 407,000	\$ 16,349,000
05 - H&HS: Fiscal/Administrative Capacity to Respond to Economic Recovery Grant Opportunities	\$ 1,015,000	\$ 17,364,000
31 - HR: COVID-19 Policy Research and Implementation	\$ 105,000	\$ 17,469,000
75 - HR: Workforce Development Talent Acquisition Support	\$ 240,000	\$ 17,709,000
23 - TS: Facilities and Construction Support for New Projects	\$ 413,000	\$ 18,122,000
Tier 3: CSLFRF Project Prioritization Matrix Top Tier - BCC Priorities, Strategic Lenses, Other Criteria - \$25.9 Million		\$ 18,122,000
04 - Behavioral Health Crisis Center Facility Development & Services (County Portion)	\$ 7,000,000	\$ 25,122,000
11 - Courtroom Digital Modernization	\$ 1,100,000	\$ 26,222,000
34 - Lane County Adult Corrections Facility & Technology Upgrade	\$ 17,500,000	\$ 43,722,000
74 - South Lane Clinic - Startup Funding Gap	\$ 250,000	\$ 43,972,000

American Rescue Plan Summary of Proposed Projects by Tier

Reference # / Project Name	Amount	Running Total
Tier 4A: CSLFRF Project Prioritization Matrix Top Tier - BCC Priorities, Strategic Lenses, Other Criteria - \$30.7 Million		\$ 43,972,000
03 - Behavioral Health Criminal Justice Diversion	\$ 2,325,000	\$ 46,297,000
07 - Children's Foster Care Development	\$ 200,000	\$ 46,497,000
16 - Dental Services Access Point Addition	\$ 1,500,000	\$ 47,997,000
29 - Housing and Homeless System Operations	\$ 2,009,000	\$ 50,006,000
59 - Parks Water and Sewer Infrastructure	\$ 4,277,000	\$ 54,283,000
60 - Permanent Supportive Housing and Associated Supportive Services	\$ 2,959,000	\$ 57,242,000
64 - Provider Network Capacity Building	\$ 1,426,000	\$ 58,668,000
70 - Shelter and Navigation Services for Individuals Experiencing Homelessness	\$ 4,560,000	\$ 63,228,000
28 - Homeless Street Outreach Services	\$ 2,468,000	\$ 65,696,000
79 - Volunteer Response Program: Community Partnerships for Public Health	\$ 140,000	\$ 65,836,000
81 - WMD Short Mountain Leachate Pipeline	\$ 6,000,000	\$ 71,836,000
82 - Workforce Services Expansion for Economic Recovery	\$ 2,816,000	\$ 74,652,000
Tier 4B: CSLFRF Project Prioritization Matrix Top Tier - BCC Priorities, Strategic Lenses, Other Criteria - \$14.3 Million		\$ 74,652,000
10 - Countywide PeopleSoft Grants Administration Software Implementation	\$ 450,000	\$ 75,102,000
12 - CRF Continuation for COVID EOC	\$ 1,000,000	\$ 76,102,000
22 - Fleet Electric Vehicle Charging Infrastructure	\$ 250,000	\$ 76,352,000
27 - Health Systems Equity Initiative	\$ 1,321,000	\$ 77,673,000
38 - Lane Events Center Chilled Water Phase 2 Improvements	\$ 370,000	\$ 78,043,000
39 - Lane Events Center Fire System/Door Upgrade	\$ 193,000	\$ 78,236,000
35 - Law Library Accessibility and Physical Space Improvements	\$ 100,000	\$ 78,336,000
36 - LCJ Kitchen Renovation	\$ 4,000,000	\$ 82,336,000
40 - Livestock Building Concrete Floor Conversion	\$ 1,100,000	\$ 83,436,000
58 - Parks Armitage Campground Expansion	\$ 1,375,000	\$ 84,811,000
61 - Public Health Laboratory upgrade	\$ 150,000	\$ 84,961,000
71 - Sheriff's Office Remodel (New Work Stations, Updates, Safety Improvements)	\$ 4,000,000	\$ 88,961,000
Tier 4C: CSLFRF Project Prioritization Matrix Top Tier - BCC Priorities, Strategic Lenses, Other Criteria - \$5.1 Million		\$ 88,961,000
06 - Capital Projects Access Control System Upgrades	\$ 165,000	\$ 89,126,000
09 - County Wide Video Surveillance System	\$ 60,000	\$ 89,186,000
13 - Data & Analytics Consultant	\$ 189,000	\$ 89,375,000
20 - EOC digital readiness/Technology Infrastructure	\$ 125,000	\$ 89,500,000
24 - FEMA Audit Contingency	\$ 1,050,000	\$ 90,550,000
25 - Financial Management Software Upgrade/Enhancements	\$ 750,000	\$ 91,300,000
30 - Human Services Division Staff Workspace Expansion	\$ 580,000	\$ 91,880,000
33 - JJC Installation of Non-Analog Central Controls	\$ 400,000	\$ 92,280,000
21 - Lane County Equity Lens Data Source	\$ 40,000	\$ 92,320,000
41 - Lane Events Center Wheeler HVAC	\$ 125,000	\$ 92,445,000
26 - LCPW Fleet Building HVAC Upgrades	\$ 1,650,000	\$ 94,095,000
Tier 4D: CSLFRF Project Prioritization Matrix Top Tier - BCC Priorities, Strategic Lenses, Other Criteria - \$5.2 Million		\$ 94,095,000
02 - AnyConnect Expansion	\$ 7,000	\$ 94,102,000
15 - Data Infrastructure Enhancement	\$ 350,000	\$ 94,452,000
18 - Digital Conference Rooms	\$ 176,000	\$ 94,628,000
56 - Modern Employee portal and content modernization	\$ 165,000	\$ 94,793,000
62 - Pandemic sick leave for COVID-19 staff that don't qualify for other paid sick leave	\$ 65,000	\$ 94,858,000
57 - Parks Armitage Shop	\$ 280,000	\$ 95,138,000
65 - PSB Central Plant	\$ 2,000,000	\$ 97,138,000
67 - PSB Space Planning & Modernization	\$ 2,000,000	\$ 99,138,000
73 - Soundproofing Assessment and Taxation Offices and Conference Rooms	\$ 106,000	\$ 99,244,000
80 - WebCams for Digital Meetings	\$ 27,000	\$ 99,271,000
Tier 4E: CSLFRF Project Prioritization Matrix Top Tier - BCC Priorities, Strategic Lenses, Other Criteria - \$2.2 Million		\$ 99,271,000
14 - Data & Analytics rapid adoption and expansion	\$ 450,000	\$ 99,721,000
32 - ITS2 in TS/CSS 1.0 FTE	\$ 384,000	\$ 100,105,000
37 - Leadership Transition H&HS	\$ 385,000	\$ 100,490,000
66 - PSB Relocated Capital Improvements Furniture to Facilitate COVID-type Working Requirements	\$ 150,000	\$ 100,640,000
68 - Replace IT Service Management system	\$ 90,000	\$ 100,730,000
72 - Software Licensing Administration and Budget Support	\$ 385,000	\$ 101,115,000
76 - Telecom Avaya System Upgrade	\$ 80,000	\$ 101,195,000
77 - Telecom Avaya Teams Integration	\$ 180,000	\$ 101,375,000
78 - Telecom Gateways For Florence and Fairgrounds	\$ 15,000	\$ 101,390,000
83 - Youth Services, Essential Staff TM Bank	\$ 94,000	\$ 101,484,000

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	1. COVID ARP Administration and Resource Identification/Contract Management
2. Project Amount	\$2,877,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$541,822 FY 22-23 = \$558,178 FY 23-24 = \$575,000 FY 24-25 = \$592,000 FY 24-26 = \$610,000
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	7.1 - Administrative Expenses
6. Strategic Plan Priority	Our People and Partnerships
7. Strategic Plan Activity Area	4a1 - Maintain and enhance state funding levels for core mandated services
8. Project Description	This request was part of the agenda taken to the BCC at their 05/25/2021 meeting when they adopted the ARP Guiding Principles & Priorities. It adds 4.0 FTE to manage the direct ARP allocation project recommendations, coordinate grant and other ARP funding opportunities for Lane County, its partner agencies and the entire region, as well as ensure the appropriate level of financial management of the funds and ability to prepare for and respond to audit and meet the quarterly and annual reporting requirements.
9. Revenue Replacement	

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	The ARP team will manage the allocation process for the direct allocation, as well as seek out additional funds available through the ARP in order to support Lane County’s taxing districts, small businesses and impacted industries.
11. Promoting Equitable Outcomes	The ARP Administration Team will ensure compliance with Treasury Guidance regarding the uses of funds that promote strong, equitable growth, including racial equity. They required reports will describe how the Lane County’s Strategic Equity Lens was used on projects.
12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <p><input checked="" type="checkbox"/> Yes</p> <p><input type="checkbox"/> No</p> <p>This project supports all of the projects from the departments and other organizations that serve disproportionately impacted populations.</p>
13. Community Engagement	The purpose of the ARP Team is encourage, promote, and incorporate community engagement into the process.
14. Department	County Administration
15. Division	American Rescue Plan Administration
16. Project Contact	<p>Name: Robert Tintle</p> <p>Telephone: 541-682-4199</p> <p>Email: Robert.Tintle@lanecountyor.gov</p>

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	2. AnyConnect Expansion
2. Project Amount	\$7,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$5,500 FY 22-23 = \$500 FY 23-24 = \$500 Jul – Dec '24 = \$500
4. Nature of Funding	<input type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding: Technology Services Budget
5. Expenditure Category	1.8 - Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)
6. Strategic Plan Priority	Safe, Healthy County
7. Strategic Plan Activity Area	4a3 - Enhance emergency preparedness and operational readiness within Lane County
8. Project Description	Expand remote access network connectivity for the AnyConnect VPN service to allow up to 800 concurrent connections for Lane County employees with laptops and authorization to work remotely.
9. Revenue Replacement	

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	Maintain and expand support for a mobile workforce regardless of where they are in the field serving the community.
11. Promoting Equitable Outcomes	Expands ability of County employees to work from wherever they may be provided they have authorization, a laptop, and an internet connection. Lane County can co-locate with community partners and still work on the Lane County network accessing documents and applications.
12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <p><input checked="" type="checkbox"/> Yes</p> <p><input type="checkbox"/> No</p> <p>Homeless Community</p>
13. Community Engagement	Operational readiness and continuity of service in the pandemic and mobile personnel to embed with community partners and work effectively.
14. Department	Technology Services
15. Division	Technology Infrastructure Services
16. Project Contact	<p>Name: Cheryl Ruede</p> <p>Telephone: 541-682-2015</p> <p>Email: cheryl.ruede@lanecountyor.gov</p>

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	3. Behavioral Health Criminal Justice Diversion
2. Project Amount	\$2,325,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$375,000 FY 22-23 = \$780,000 FY 23-24 = \$780,000 Jul – Dec '24 = \$390,000
4. Nature of Funding	<input type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding: Services will require ongoing funding. We anticipate ramping up billable services and leveraging community and state resources to ensure ongoing funding after Dec 2024.
5. Expenditure Category	1.10 - Mental Health Services*
6. Strategic Plan Priority	Safe, Healthy County
7. Strategic Plan Activity Area	1b1 - Expand access to primary care, behavioral and oral health care in all areas - emphasis on rural areas
8. Project Description	Behavioral Health Criminal Justice Diversion services are proposed as a necessary element of a comprehensive crisis system providing enhanced support to those in Behavioral Health Crisis at risk of criminal justice involvement & hospitalization; many of whom are experiencing homelessness. Modeled after the 'yellow line' project in New York, this service supports mental health screening and diversion at various stages of criminal justice involvement in order to divert from arrest and jail, and to increase community connection and engagement in appropriate treatment and services. Co-located staffing will include at least 6 FTE with a Community Coordinator and Behavioral Health Court Liaisons in each court, allow for behavioral health screenings to individuals arrested and booked, and for collaborative decisions with the Criminal Justice System to ensure opportunities for diversion are utilized when available.
9. Revenue Replacement	N/A

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
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Fiscal Year: 2020-2021

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	We continue to explore resource opportunities, though ARP funding would be tremendously impactful.
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11. Promoting Equitable Outcomes	This access model is essential in addressing health inequities which are impacting our region’s underserved populations who are uniquely vulnerable to crisis, homelessness, and criminal justice involvement.
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12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <p><input checked="" type="checkbox"/> Yes</p> <p><input type="checkbox"/> No</p> <p>These services will be accessible to all residents, including youth and adults, regardless of documentation status, and inclusive of those who are insured as well as un- or under-insured. The program planning process will include meaningful engagement from individuals with lived experience of behavioral health needs and people disproportionately impacted by health inequities in our region.</p>
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13. Community Engagement	The service model is an adaptation from other successful diversion programs, and has engagement and support from community partners, including behavioral health providers, social service and housing organizations, consumers, first responders, hospitals, law enforcement, City representatives, judges, and the Jail.
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14. Department	Health & Human Services
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15. Division	Behavioral Health
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16. Project Contact	Name: Pauline Gichohi Telephone: 3250 Email: Pauline.gichohi@lanecountyor.gov
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AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	4. Behavioral Health Crisis Center Facility Development & Services (County Portion)
2. Project Amount	\$7,000,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$4,720,000 FY 22-23 = \$945,000 FY 23-24 = \$945,000 Jul – Dec '24 = \$390,000
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding: Services will require start-up funding support for the first 12-24 months following construction. We anticipate ramping up billable services and leveraging community and state resources to ensure ongoing funding after Dec 2024.
5. Expenditure Category	1.10 - Mental Health Services*
6. Strategic Plan Priority	Safe, Healthy County
7. Strategic Plan Activity Area	1d3 - Establish a behavioral health crisis center
8. Project Description	<p>Lane County Behavioral Health proposes to build a comprehensive Crisis Center in Lane County, Oregon that offers a full range of crisis intervention services. The Crisis Center will leverage existing services – including mobile crisis, crisis respite, sobering services, and crisis lines – with the addition of a walk-in clinic and increased stabilization beds to the continuum of crisis response services.</p> <p>The Crisis Center will offer 24 hours/day, 7 days/week walk-in crisis services, including co-occurring capable services, prescriber services, peer-delivered services, and adult and youth crisis stabilization beds for stays up to 30 days. Co-located services allow for increased coordination and rapid access to crisis stabilization support enabling individuals to be connected to the right services, at the right time, via a “no wrong door” approach. This will include dedicated space and access for law enforcement to bring individuals for assessment as a diversion from arrest.</p> <p>The goal of the Crisis Center is to reduce incarceration, jail time, and ED visits for individuals in behavioral health distress.</p>

9. Revenue Replacement	N/A
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If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	Other opportunities are currently unknown. A Resource Development Subcommittee of the Crisis System Steering Committee will continually explore opportunities. The expectation is that ARP funding will be used to initiate the service model and develop billing structures and resources to sustain ongoing operations within 12-24 months.
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11. Promoting Equitable Outcomes	This access model is essential in addressing health inequities which are impacting our region’s underserved populations who are uniquely vulnerable to crisis, homelessness, and criminal justice involvement.
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12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <p><input checked="" type="checkbox"/> Yes</p> <p><input type="checkbox"/> No</p> <p>These services will be accessible, including youth and adults, regardless of documentation or insurance status. The Crisis Center planning process includes, and will continue to include, meaningful engagement from individuals with lived experience of behavioral health needs and people disproportionately impacted by health inequities in our region. In addition, the Crisis System Steering Committee includes BIPOC and gender diverse representation as well as inclusion of peer service organizations.</p>
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13. Community Engagement	The Crisis Center service model is being adapted from other successful crisis center models with marked engagement and support from community partners, including behavioral health providers, social service and housing organizations, consumers, first responders, hospitals, law enforcement, City representatives, judges, and the Jail.
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14. Department	Health & Human Services
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15. Division	Behavioral Health
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16. Project Contact	Name: Shana Mart Telephone: 541-799-3374 Email: Shana.Mart@lanecountyor.gov
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AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	5. H&HS: Fiscal/Administrative Capacity to Respond to Economic Recovery Grant Opportunities
2. Project Amount	\$1,015,000
3. Projected Costs by Fiscal Year	FY 20-21 = \$0 FY 21-22 = \$170,000 FY 22-23 = \$320,000 FY 23-24 = \$350,000 Jul – Dec '24 = \$175,000
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	1.9 - Payroll Costs for Public Health, Safety, and Other Public Sector Staff Responding to COVID-19
6. Strategic Plan Priority	Our People and Partnerships
7. Strategic Plan Activity Area	4a3 - Enhance emergency preparedness and operational readiness within Lane County
8. Project Description	<p>Health & Human Services (H&HS) operates a long term Emergency Operations Center (EOC) and safety-net programs for housing, workforce and energy assistance, leading the local public health response and recovery for the COVID-19 pandemic. H&HS received more than \$50M in CARES Act funding, is expecting to bill FEMA more than \$12M in 36 discrete projects, and anticipates significant ARP service oriented funding over the next 3 years.</p> <p>COVID funds and contracts require tracking, billing, reporting, vendor management and monitoring, a need that will continue until after the ARP funding sunsets in 2024. The associated administrative workload has increased more than 50%. Administration has had 67% turnover since the pandemic began, with multiple anticipated retirements in critical senior roles in the next few months. The COVID related workload is unsustainable for existing staff to meet quantity demands and ensure timeliness and compliance. Deadlines are increasingly being missed, impacting other County functions and eligibility for continued funding.</p> <p>We propose adding 3.0 FTE for 3 years. One Accounting Analyst will address the increased workload billing and reporting to granting entities, and provide better real time financial statistics for service delivery programs. Two FTE will focus on compliance and administrative processing associated with receiving, spending and contracting ARP and FEMA funds. One Management Analyst will</p>

	develop and manage the compliance function and one Program Services Coordinator 1 (PSC1) will split time coordinating vendor monitoring and administrative processing. The positions are expected to develop immediately needed infrastructure and facilitate implementation of succession plans.
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9. Revenue Replacement	N/A
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If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	No other funding is available for this administrative work. Without this funding, the Administrative Division will continue to re-prioritize existing work and many tasks may not be completed.
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11. Promoting Equitable Outcomes	N/A
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12. Demographic Distribution	Is this project serving a disadvantaged population? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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13. Community Engagement	N/A
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14. Department	Health & Human Services
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15. Division	Administration
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16. Project Contact	Name: Diana Fielitz Telephone: 3968 Email: Diana.Fielitz@lanecountyor.gov
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AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	6. Capital Projects Access Control System Upgrades
2. Project Amount	\$165,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$15,000 FY 22-23 = \$150,000 FY 23-24 = \$0 Jul – Dec '24 = \$0
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	1.7 - Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency
6. Strategic Plan Priority	Safe, Healthy County
7. Strategic Plan Activity Area	2a4 - Develop and implement a policy for community benefits starting with Capital Projects
8. Project Description	Capital projects and facilities maintain the physical security of County locations serving the community. Major upgrades are needed to maintain the physical security system of the Public Service Building and the Youth Services campus.
9. Revenue Replacement	

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	The community interacts with County services at the Public Service Building and Youth Services for many outreach programs which require reliable and current access control systems.
11. Promoting Equitable Outcomes	Areas which serve those most at risk and vulnerable require equitable security to access services.
12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <p><input checked="" type="checkbox"/> Yes</p> <p><input type="checkbox"/> No</p> <p>Homeless Community</p>
13. Community Engagement	Capital Projects, Facilities, and HHS review data and assess needs to ensure new locations are aligned with County objectives and equity.
14. Department	Technology Services
15. Division	Technology Infrastructure Services
16. Project Contact	<p>Name: Cheryl Ruede</p> <p>Telephone: 541-682-2015</p> <p>Email: cheryl.ruede@lanecountyor.gov</p>

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	7. Children’s Foster Care Development
2. Project Amount	\$200,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$62,125 FY 22-23 = \$92,500 FY 23-24 = \$45,375 Jul – Dec ’24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	3.8 - Healthy Childhood Environments: Services to Foster Youth or Families Involved in Child Welfare System* ^
6. Strategic Plan Priority	Safe, Healthy County
7. Strategic Plan Activity Area	1b1 - Expand access to primary care, behavioral and oral health care in all areas - emphasis on rural areas
8. Project Description	<p>Due to COVID, Developmental Disabilities Services (DDS) recruitment, training, and certification of foster providers was shut down for the past year. Child foster providers serve as both placement options for children in need, as well as having the ability to provide crisis respite support for families in need. Prior to COVID there was a high need to develop resources, but this has only become more urgent as a result of the COVID restrictions. We have lost providers for a variety of reasons including some providers choosing to close and others transitioning to only serving adults. Simultaneously, the needs of children with Intellectual and Developmental Disabilities (IDD) have grown more complex, with many children also having complex mental health needs that are exacerbated by the school closures and lack of providers providing in person support.</p> <p>The resulting need is staffing to recruit, train, and support a new group of providers to care for this high needs population. DDS proposes adding 1.0 FTE for two years to focus on development of children’s foster care providers for children with IDD. The focus is to develop placement and crisis support resources to support this highly vulnerable population.</p> <p>Currently, all DDS funding comes from state funds, which do not provide sufficient support to redevelop this community capacity in a focused way. Developing support for children with IDD would be a great investment for the community.</p>

9. Revenue Replacement	N/A
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If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	I have been in contact with Child Welfare leadership regarding this need to identify supports that could be provided to children in need of placement. A potential support by Child Welfare we discussed would be providing some training/consultation to this position specific to recruitment that is working locally for Child Welfare, and support in referring families to the County who have the potential to be providers to this specific population.
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11. Promoting Equitable Outcomes	While an Equity Lens was not specifically applied to develop this proposal, this will promote more equitable outcomes by ensuring children with disabilities have the supports needed to promote their development. Furthermore, according to the National Institute for Health Care Management, individuals with IDD are 6x more likely to die of COVID than the rest of the population. They have experienced a loss of supports such as caregivers and educational supports at a higher rate. (Source - https://infogram.com/1px2lvrx06vrkzbq1wmv9y3rvnsn1y033rm). Children with IDD who are in need of foster often are children who have histories of abuse and neglect. Promoting foster care placements that support the service needs of children with IDD will promote more equitable outcomes for these children who have been disadvantaged during their primary developmental years.
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12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <p><input checked="" type="checkbox"/> Yes</p> <p><input type="checkbox"/> No</p> <p>Individuals with IDD are at a higher risk of COVID, have been impacted disproportionately by COVID, and the children needing placements are</p>
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	often children who come from households with a history of abuse and neglect.
13. Community Engagement	Stakeholders such as Child Welfare and families in crisis have clearly communicated through meetings and individual conversations that there is a strong need to increase the amount of foster supports available to individuals with IDD.
14. Department	Health & Human Services
15. Division	Developmental Disabilities
16. Project Contact	Name: Carla Tazumal Telephone: 3872 Email: Carla.tazumal@lanecountyor.gov

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	8. Facilities and Capital Planning ARPA Project 1 FTE - Sr. Management Analyst
2. Project Amount	\$407,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$131,183 FY 22-23 = \$135,817 FY 23-24 = \$140,000 Jul – Dec '24 = \$
4. Nature of Funding	<input type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding: The position will be paid for out of Capital Fund 435
5. Expenditure Category	1.7 - Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency
6. Strategic Plan Priority	Robust Infrastructure
7. Strategic Plan Activity Area	3b2 - Create a Capital Management Plan that addresses the most efficient and effective uses for County property
8. Project Description	This position will serve as the project manager for all capital building projects that are ARPA funded.
9. Revenue Replacement	N/A

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	N/A
11. Promoting Equitable Outcomes	This position will ensure that capital building projects are completed that meet the needs of many of our low and moderately low income members of our community, including mental health, affordable housing, and health supports.
12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <p><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>This position will be managing projects that departments have identified as providing services to disadvantaged populations including adults in custody, unsheltered individuals, behavioral health services, and health care clinics. The services performed address health disparities and social determinants of health, building stronger communities with affordable housing, and provide mental health supports.</p>
13. Community Engagement	N/A
14. Department	County Administration
15. Division	Facilities and Capital Planning
16. Project Contact	Name: Shawn Waite Telephone: 541-682-6267 Email: Shawn.Waite@lanecountyor.gov

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	9. County Wide Video Surveillance System
2. Project Amount	\$60,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$45,000 FY 22-23 = \$15,000 FY 23-24 = \$0 Jul – Dec '24 = \$0
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	1.7 - Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency
6. Strategic Plan Priority	Safe, Healthy County
7. Strategic Plan Activity Area	2a4 - Develop and implement a policy for community benefits starting with Capital Projects
8. Project Description	County wide video surveillance system needs review and updating to support modern cameras with increased bandwidth and storage demands.
9. Revenue Replacement	

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	The community interacts with County services at many physical locations to access services, which require physical security monitoring.
11. Promoting Equitable Outcomes	Areas which serve those most at risk and vulnerable require equitable security monitoring..
12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <p><input checked="" type="checkbox"/> Yes</p> <p><input type="checkbox"/> No</p> <p>Homeless Community</p>
13. Community Engagement	Video surveillance protects visitors and preserves County assets.
14. Department	Technology Services
15. Division	Technology Infrastructure Services
16. Project Contact	<p>Name: Cheryl Ruede</p> <p>Telephone: 541-682-2015</p> <p>Email: cheryl.ruede@lanecountyor.gov</p>

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	10. Countywide PeopleSoft Grants Administration Software Implementation
2. Project Amount	\$450,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$410,000 FY 22-23 = \$40,000 FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding: The major implementation costs are one-time. There will be annual PeopleSoft maintenance (support) fees but the cost will be added to the other PeopleSoft licenses covered through the TS indirect plan to provide funding for this expense. This request includes the first two years of support fees.
5. Expenditure Category	7.2 - Evaluation and Data Analysis
6. Strategic Plan Priority	Our People and Partnerships
7. Strategic Plan Activity Area	4c1 - Expand data and data analytics capabilities within Lane County
8. Project Description	The Grant Administration Implementation project will benefit all countywide departments to effectively and efficiently manage and track grant activities. This project requires the purchase of the PeopleSoft Grants and Contracts licenses for \$175,000 and two years of maintenance for \$75,000. The project includes hiring a consulting firm for six months to do an environmental scan of our current practices and then implement the software to accommodate the requirements of grant administration at \$200,000. The County has needed and desired this software for years but has never had the funds to purchase the licenses or pay for consultants to implement the program. ARPA funds are an eligible use of this project and will serve as a legacy project for all departments responsible for grant administration. The grants software will eliminate duplicate entry and tracking in Excel spreadsheets and reduce administrative staff time required to administer grants. This one-time cost will produce ongoing savings.
9. Revenue Replacement	N/A

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

<p>10. Leverage of Resources & Partnerships</p>	<p>All County departments that receive grants have desperately needed a system to effectively and efficiently administer and track grants. Currently this process is completed manually requiring an enormous amount of staff time. A centralized grants program will increase accountability, transparency, accuracy, and reporting capabilities. It will save staff resources. Using the one-time APRA funds for this major one-time cost will benefits all departments as they work collectively on grants for the community served.</p>
<p>11. Promoting Equitable Outcomes</p>	<p>This project supports the departments while serving those programs and services that promote strong, equitable growth, including racial equity when accompanied with grant funding.</p>
<p>12. Demographic Distribution</p>	<p>Is this project serving a disadvantaged population? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Indirectly through the work performed by the departments. This software will allow the departments to effectively and efficiently track grant proposals, contracts, payments, and reporting for all populations served.</p>
<p>13. Community Engagement</p>	<p>This project will allow departments to track the large volume of grants that serve people with significant barriers to services, including people of color, people with low incomes, limited English proficient populations, and other traditionally underserved groups.</p>
<p>14. Department</p>	<p>County Administration Operations</p>
<p>15. Division</p>	<p>Financial Services</p>
<p>16. Project Contact</p>	<p>Name: Robert Tintle Telephone: 541-682-4199 Email: Robert.Tintle@lanecountyor.gov</p>

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	11. Courtroom Digital Modernization
2. Project Amount	1,100,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$1,100,000 FY 22-23 = \$ FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	1.7 - Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency
6. Strategic Plan Priority	Safe, Healthy County
7. Strategic Plan Activity Area	1d2 - Collaborate to improve behavioral health, homelessness and the public safety system
8. Project Description	Outfitting all Lane County courtrooms with digital technology to aid in courtroom processes and efficiencies to address case backlogs and COVID safety needs.
9. Revenue Replacement	

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	
11. Promoting Equitable Outcomes	This project will aid in providing fair and equitable access to courtroom services and proceedings.
12. Demographic Distribution	Is this project serving a disadvantaged population? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
13. Community Engagement	
14. Department	District Attorney's Office
15. Division	(Project supported by TS and Facilities)
16. Project Contact	Name: Michael Finch or Patty Perlow Telephone: 541-682-4232 Email: Michael.finch@lanecountyor.gov or patty.perlow@lanecountyor.gov

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	12. CRF Continuation for COVID EOC
2. Project Amount	\$1,000,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$482,000 FY 22-23 = \$518,000 FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	1.3 - COVID-19 Contact Tracing
6. Strategic Plan Priority	Safe, Healthy County
7. Strategic Plan Activity Area	2c3 - Operationalize greater service to, understanding of, and acceptance for all people we serve
8. Project Description	As the lead agency managing the local public health response to the COVID-19 pandemic, Health & Human Services (H&HS) operates a long term Emergency Operations Center (EOC). H&HS has received more than \$3.8M in Coronavirus Relief Funds (CRF) for work ineligible for program specific ARP or FEMA funds. While H&HS has been able to fund many pandemic response activities through other funding opportunities, this need for unfunded work in the EOC is expected to last through March 2022, particularly as the active disease response continues with the recurrence of new viral variants.
9. Revenue Replacement	

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	CARES, ARP and FEMA resources have been heavily leveraged to fund the COVID EOC. Unfortunately, funding for reassigned regular staff, contact tracing and case investigations is limited. This requests focuses on those unfunded, mandated activities. With the extended nature of the pandemic response, we have focused on mid-term operational strategies to cover this gap of work. As a result, these unfunded expenses have significantly wound down, and are expected to sunset by Spring of 2022.
11. Promoting Equitable Outcomes	
12. Demographic Distribution	Is this project serving a disadvantaged population? <input type="checkbox"/> Yes <input type="checkbox"/> No
13. Community Engagement	
14. Department	Health & Human Services
15. Division	Public Health
16. Project Contact	Name: Diana Fielitz Telephone: Email: Diana.Fielitz@LaneCountyOR.gov

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	13. Data & Analytics Consultant
2. Project Amount	\$189,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$137,000 FY 22-23 = \$52,000 FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	7.2 - Evaluation and Data Analysis
6. Strategic Plan Priority	Our People and Partnerships
7. Strategic Plan Activity Area	4c1 - Expand data and data analytics capabilities within Lane County
8. Project Description	Develop and implement a data organizational strategy and comprehensive system of data governance with the help of consultants. The scope and complexity of the data being created, aggregated and consumed by H&HS has increased dramatically through the last few years and particularly with COVID response and recovery. We are unable to continue efficiently accessing and consuming that data without additional organizational structure. This will serve to set a foundation for future growth and easy access to data in the time and place needed by our staff and members of our community.
9. Revenue Replacement	

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	The Office of Data and Analytics and Lane County Technology Services will play an important role in the practical implementation of this governance strategy. Work done by HHS and Lane TS could be used county wide.
11. Promoting Equitable Outcomes	Ensuring an organized structure and governance of data will ensure both equitable access to data and data available to assess our county's work through the equity lens. Without a structure and governance, there are power dynamics set up within the organization based on access to data itself. The purpose of data governance is to create a process where access to data is ensured for all, to the greatest level possible. With governance established, we will be able to create trusted data sources with the information needed to evaluate projects through the equity lens of our community.
12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <p><input checked="" type="checkbox"/> Yes</p> <p><input type="checkbox"/> No</p> <p>While not directly serving disadvantaged populations, all projects which serve these populations require timely access to trusted and governed data. Without this governance, projects will be at a disadvantage in determining who to serve and if they are successful or not.</p>
13. Community Engagement	This was an internally generated project based on consistent questions we have received through many community engagement opportunities. More and more our community wants to know how we are measuring our work through an equity lens and what data we are using to measure our work. This project aspires to improve all of those communications with our community.
14. Department	Health & Human Services
15. Division	Quality & Compliance
16. Project Contact	<p>Name: Micah Brown</p> <p>Telephone: 541-682-1226</p> <p>Email: micah.brown@lanecountyor.gov</p>

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	14. Data & Analytics rapid adoption and expansion
2. Project Amount	450,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$150,000 FY 22-23 = \$200,000 FY 23-24 = \$100,000 Jul – Dec '24 = \$
4. Nature of Funding	<input type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	7.2 - Evaluation and Data Analysis
6. Strategic Plan Priority	Vibrant Communities
7. Strategic Plan Activity Area	4c1 - Expand data and data analytics capabilities within Lane County
8. Project Description	Purchase expanded Tableau licensing as well as contract for training in data literacy, business adoption in the front lines, and tools & technology training. Contracted training and consulting are one-time costs but Tableau licensing will be on-going and costs and this only represent the added licenses above what we have currently.
9. Revenue Replacement	

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	
11. Promoting Equitable Outcomes	Data & Analytics are viewed as a key component in promoting improved decision making for equitable outcomes.
12. Demographic Distribution	Is this project serving a disadvantaged population? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
13. Community Engagement	
14. Department	Office of Data & Analytics
15. Division	Administration
16. Project Contact	Name: Michael Finch Telephone: 541-682-4232 Email: Michael.finch@lanecountyor.gov
17.	

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	15. Data Infrastructure Enhancement
2. Project Amount	350,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$250,000 FY 22-23 = \$100,000 FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	7.2 - Evaluation and Data Analysis
6. Strategic Plan Priority	Robust Infrastructure
7. Strategic Plan Activity Area	4c1 - Expand data and data analytics capabilities within Lane County
8. Project Description	Replace aging on prem SQL infrastructure (LCSQL131, LCSQL132, etc) and licensing as well as expand into Azure cloud data readiness
9. Revenue Replacement	

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	
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11. Promoting Equitable Outcomes	Data and Analytics are essential needs for promoting equitable decision making and outcomes. This infrastructure supports this work.
12. Demographic Distribution	Is this project serving a disadvantaged population? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
13. Community Engagement	
14. Department	Office of Data & Analytics
15. Division	Technology Services support
16. Project Contact	Name: Michael Finch Telephone: 541-682-4232 Email: Michael.finch@lanecountyor.gov

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	16. Dental Services Access Point Addition
2. Project Amount	\$1,500,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$500,000 FY 22-23 = \$1,000,000 FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	1.7 - Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency
6. Strategic Plan Priority	Safe, Healthy County
7. Strategic Plan Activity Area	1b1 - Expand access to primary care, behavioral and oral health care in all areas - emphasis on rural areas
8. Project Description	<p>Lack of access to dental care is an identified need in our community. Lane County has one of the highest rates of non-traumatic dental emergency department visit rates in the state. The CHC has recently added integrated oral health (IOH) screening in our primary care clinics. Our IOH teams facilitate the referral of patients to community dentists. However, wait times in the community are extremely long, even for individuals with dental coverage. Access is extremely limited for individuals without dental insurance. The COVID-19 pandemic has further impacted, already full dental practices in scheduling of patients due to the volume of aerosols/droplets created during dental services.</p> <p>Recognizing the critical role oral health plays in the overall health and wellness of the population we serve, the Community Health Centers of Lane County (CHC) proposes opening a full service dental access point to provide routine dental services for children and adults. The space would include 4-6 dental chairs, a laboratory, administrative support space, and a patient lobby.</p> <p>With this funding, we hope to remove the wait and provide direct access to full service dental care. We will fill a much needed access point for community members through a core service delivery model that comprehends sensitivity to cultural beliefs, language barriers and serves through a trauma informed equity lens.</p>

9. Revenue Replacement	
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If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	No other funding opportunities have been identified for this project.
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11. Promoting Equitable Outcomes	The new access point will provide access to dental services in a geographic area with extensive need. Integrated oral health is part of the CHC's team-based, equity-focused approach to care. Additional support services include Insurance and Medicaid enrollment assistance.
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12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <p><input checked="" type="checkbox"/> Yes</p> <p><input type="checkbox"/> No</p> <p>Access to integrated oral health is extremely limited for individuals without dental insurance in Lane County. Developing a full service dental access site within the Community Health Centers will expand services to these disadvantaged groups.</p>
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13. Community Engagement	NA
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14. Department	Health & Human Services
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15. Division	Community Health Centers
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16. Project Contact	Name: Lori McKay Telephone: Email: Lori.McKay@LaneCountyOR.gov
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AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	17. COVID Expansion Deputy Medical Legal Death Investigator
2. Project Amount	\$371,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$87,000 FY 22-23 = \$90,000 FY 23-24 = \$95,000 Jul – Dec '24 = \$99,000
4. Nature of Funding	<input type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding: Lane County General Fund
5. Expenditure Category	1.12 - Other Public Health Services
6. Strategic Plan Priority	Our People and Partnerships
7. Strategic Plan Activity Area	4a1 - Maintain and enhance state funding levels for core mandated services
8. Project Description	The Lane County Death Investigations Division investigates unattended or non-natural deaths that are required by ORS Chapter 146. These type of deaths include apparent homicides, suicides, accidents, unattended or those under suspicious or unknown circumstances; determining the cause and manner of death. The Division investigates found bones; determining if they are human versus non-human, determining identity and establishing the cause and manner of death. The office also assists law enforcement with living persons that have sustained injuries under violent, suspicious or unknown circumstances. Funds will be used to hire one (1) Deputy Medical Legal Death Investigator in the Lane County District Attorney’s Office. Funds will be used for personnel costs.
9. Revenue Replacement	

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
10. Leverage of Resources & Partnerships	This position aids law enforcement and prosecutors in the investigation of homicides, suicides, accidents, unattended or those under suspicious or unknown circumstances; determining the cause and manner of death.					
11. Promoting Equitable Outcomes	This position serves the entire county population geographically and equitably regardless of age, education, ethnicity, language, income, physical limitations, or geographic barriers. Deaths under the division's jurisdiction have increased due to COVID, suicides, and deaths resulting from other untreated medical conditions.					
12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No As stated above, this position serves the entire population of Lane County.					
13. Community Engagement	One of the primary functions of the Medical Legal Death Investigator is communication with families of the deceased. The Investigator obtains critical information, discusses examination results, and provides the cause and manner of death as determined by the State Medical Examiner. The Investigator shares community resources to assist grieving individuals. The Investigator also participates in a Multi-Disciplinary Team to find solutions, preventions, or community services that could be provided to the families.					
14. Department	District Attorney's Office					
15. Division	Death Investigations					
16. Project Contact	Name: Angela Pershern Telephone: 541-682-4093 Email: angela.pershern@lanecountyor.gov					

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	18. Digital Conference Rooms
2. Project Amount	\$176,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$82,000 FY 22-23 = \$94,000 FY 23-24 = \$0 Jul – Dec '24 = \$0
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	1.7 - Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency
6. Strategic Plan Priority	Our People and Partnerships
7. Strategic Plan Activity Area	4b1 - Implement opportunities to promote a positive workplace culture and improve workforce health
8. Project Description	As we continue to adapt work in response to COVID and the focus on providing the flexibility the workforce requires, Health & Human Services would like to improve 9 conference rooms to facilitate hybrid meetings that allow both in-person and teleworking staff and community to meet together. This will improve options for employees, promote equity and flexibility, all measures that promote a positive workplace culture.
9. Revenue Replacement	

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	
11. Promoting Equitable Outcomes	
12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <p><input type="checkbox"/> Yes</p> <p><input checked="" type="checkbox"/> No</p>
13. Community Engagement	
14. Department	Health & Human Services
15. Division	Administration
16. Project Contact	<p>Name: Diana Fielitz</p> <p>Telephone:</p> <p>Email: Diana.Fielitz@LaneCountyOR.gov</p>

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	19. COVID Leased Morgue Space for Refrigeration Trailer
2. Project Amount	\$3,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$3,000 FY 22-23 = \$ FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	1.12 - Other Public Health Services
6. Strategic Plan Priority	Safe, Healthy County
7. Strategic Plan Activity Area	4a1 - Maintain and enhance state funding levels for core mandated services
8. Project Description	The Lane County Death Investigations division leases morgue space at Peacehealth Riverbend. In the event of an emergency, Peacehealth agrees to lease 600 square feet of parking lot space for purposes of a mobile morgue (cooler truck/trailer). Due to an increase of deaths in Lane County due to COVID-19, it is anticipated that additional morgue space will be required for at least 6 months. Funds would be used to defray the contract rate of \$473.00 per month for this leased space.
9. Revenue Replacement	

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	Peacehealth Riverbend, per contract with the Lane County District Attorney's Office, provides the additional parking space in the event of an emergency requiring a mobile morgue.					
11. Promoting Equitable Outcomes	The Death Investigations Division of the Lane County District Attorney's Office serves the entire county population geographically and equitably regardless of age, education, ethnicity, language, income, physical limitations, or geographic barriers.					
12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No As stated above, this division serves the entire population of Lane County.					
13. Community Engagement	n/a					
14. Department	District Attorney's Office					
15. Division	Death Investigations					
16. Project Contact	Name: Angela Pershern Telephone: 541-682-4093 Email: angela.pershern@lanecountyor.gov					

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**.
Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	20. EOC digital readiness/Technology Infrastructure
2. Project Amount	125,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$125,000 FY 22-23 = \$ FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	1.7 - Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency
6. Strategic Plan Priority	Safe, Healthy County
7. Strategic Plan Activity Area	4a3 - Enhance emergency preparedness and operational readiness within Lane County
8. Project Description	Complete installation of layer one and other technology needs for EOC readiness at Delta. Costs are for vendor installation of equipment and infrastructure plus staff time.
9. Revenue Replacement	

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	
11. Promoting Equitable Outcomes	
12. Demographic Distribution	Is this project serving a disadvantaged population? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
13. Community Engagement	
14. Department	Emergency Management
15. Division	Technology Services assistance with this effort
16. Project Contact	Name: Michael Finch and Patence Winningham Telephone: 541-682-4232 Email: Michael.finch@lanecountyor.gov
17.	

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**.
 Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	21. Lane County Equity Lens Data Source
2. Project Amount	\$40,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$40,000 FY 22-23 = \$ FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	7.2 - Evaluation and Data Analysis
6. Strategic Plan Priority	Our People and Partnerships
7. Strategic Plan Activity Area	4c1 - Expand data and data analytics capabilities within Lane County
8. Project Description	This project will implement a single trusted data source for equity related community statistics. As it is now, there is no single source of truth for this information. As we use the equity lens on our work, we often are universally faced with inconsistent and incomplete data about our community. Having a single source of truth for this information will reduce the confusion and inconsistent messaging both internally and externally. It will serve to improve transparency throughout our organization. Additionally, this work will support the efforts of the Lane County Equity Manager.
9. Revenue Replacement	

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	The immediate partners will be the Office of Data and Analytics and Lane Technology Services. Additionally, this data source will be made available to all the departments at Lane County and potentially our community partners.
11. Promoting Equitable Outcomes	Currently, the lack of a single trusted source for this data results in few questions being asked using the equity lens either because of a lack of resources or inconsistent results that are not trusted. By implementing this single source of truth, we will enable efficient data access across the organization. With trusted data readily available, we are removing barriers to using the equity lens in self-evaluation and communication with our community stakeholders.
12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <p><input checked="" type="checkbox"/> Yes</p> <p><input type="checkbox"/> No</p> <p>While not directly serving disadvantaged populations, all projects which serve these populations require timely access to trusted and governed data. Without this project other endeavors will be at a disadvantage in determining who to serve and if they are successful or not.</p>
13. Community Engagement	This was an internally generated project based on consistent questions we have received through many community engagement projects. More and more our community wants to know how we are measuring our work through an equity lens. This project aspires to improve all of those communications with our community.
14. Department	Health & Human Services
15. Division	Quality & Compliance
16. Project Contact	<p>Name: Micah Brown</p> <p>Telephone: 541-335-1958</p> <p>Email: micah.brown@lanecountyor.gov</p>

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**. Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	22. Fleet Electric Vehicle Charging Infrastructure
2. Project Amount	\$250,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$107,250 FY 22-23 = \$84,150 FY 23-24 = \$58,600 Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	6.1 - Provision of Government Services / Revenue Replacement
6. Strategic Plan Priority	Vibrant Communities
7. Strategic Plan Activity Area	2a4 - Develop and implement a policy for community benefits starting with Capital Projects
8. Project Description	Revenue Replacement EC 6 – Award would offset use of current budget contingencies. Fleet Services is focused on a variety of sustainability projects in alignment with BCC recommendations and department climate action initiatives. Such as: <ul style="list-style-type: none"> • Implementation of electric vehicles (EV's) has been identified as a major component to GHG reduction efforts. • Fleet Services will be implementing a 100% EV policy for its vehicle pool in 2022. Departments will be encouraged to adopt EV's unless requirements for internal combustion engine (ICE) vehicles is communicated. • Current EV infrastructure is not able to support significant growth. In order to meet the CO2 emissions reduction requirements set forth by Lane Regional Air Pollution Authority (LRAPA) and to support the environmental directives given by the Lane County Board of Commissioners, Fleet Services is moving forward with its efforts to further integrate EV's into its fleet This project requests \$250,000 to install the necessary electric vehicle charging infrastructure to support the forthcoming electric vehicle fleet. Specific locations identified for either additional or new charging stations are: PW General Services Building, PW Customer Service Center, Lane Events Center, Youth Services - Serbu Center, Behavioral Health Clinic and the Public Health

	Building. ARPA funding for this project will prevent drawing down of fuel reserves for this purpose.
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9. Revenue Replacement	
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If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	Current primary source of funding for this project is Fleet Fund 619 from fuel contingency. There is no outside source of funding at this time. General Services regularly pursues all qualifying grant opportunities. We have succeeded in some small awards and rebates through regional public utilities.
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11. Promoting Equitable Outcomes	Equitable outcomes are intended to be reached by following the Lane County Climate Action Plan as discussed below in community engagement.
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12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <p><input type="checkbox"/> Yes</p> <p><input checked="" type="checkbox"/> No</p> <p>Not directly, but aids in fleet readiness of County divisions to serve the greater community as a whole (H&HS, etc.)</p>
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13. Community Engagement	This request is framed on the intentions of fleet and Lane County to reduce its negative GHG environmental impact as a whole. Pollution reductions via transition of fleet ICE vehicles to electric is a cornerstone of the Lane County Climate Action Plan. Frontline communities are disproportionately affected by climate change, and the BCC in partnership with the Lane Climate Equity & Resilience Task Force (CERTF) with Beyond Toxics and the Eugene/Springfield NAACP, aim for equity in the Climate Action Plan.
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14. Department	Public Works
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15. Division	General Services
16. Project Contact	Name: John Roche Telephone: 541-682-8587 Email: john.roche@lanecountyor.gov

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**.
Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	23. TS: Facilities and construction support for new projects
2. Project Amount	\$413,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$90,500 FY 22-23 = \$125,000 FY 23-24 = \$130,000 Jul – Dec '24 = \$67,500
4. Nature of Funding	<input type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding: Technology Services Budget
5. Expenditure Category	1.7 - Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency
6. Strategic Plan Priority	Safe, Healthy County
7. Strategic Plan Activity Area	2a4 - Develop and implement a policy for community benefits starting with Capital Projects
8. Project Description	Capital projects and facilities are expanding initiatives in support of Health and Human Services in Lane County. These additional facilities require technical support in office design, and then deployment of all networking connectivity – wired, wireless, and internet. Project examples are the Navigation Center on River ave, and the Cottage Grove Health Clinic locations.
9. Revenue Replacement	Personnel Expense – 1 FTE ITS2

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	Capital Projects and Facilities will be negatively impacted by delays without additional technical support staff to deploy new locations and improvements.				
11. Promoting Equitable Outcomes	Capital Project and Facilities projects are expanding access to County services to the most in need and homeless (Navigation center) and in undersupported rural areas (Cottage Grove Health Clinic).				
12. Demographic Distribution	Is this project serving a disadvantaged population? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Homeless Community				
13. Community Engagement	Capital Projects, Facilities, and HHS review data and assess needs to ensure new locations are aligned with County objectives and equity.				
14. Department	Technology Services				
15. Division	Technology Infrastructure Services				
16. Project Contact	Name: Cheryl Ruede Telephone: 541-682-2015 Email: cheryl.ruede@lanecountyor.gov				

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**.
 Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	24. FEMA Audit Contingency
2. Project Amount	\$1,050,000
3. Projected Costs by Fiscal Year	FY 20-21 = \$820,000 FY 21-22 = \$230,000 FY 22-23 = \$ FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	1.8 - Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)
6. Strategic Plan Priority	Our People and Partnerships
7. Strategic Plan Activity Area	4a2 - Maintain a structurally balanced budget
8. Project Description	<p>As the lead agency managing the local public health response to the COVID-19 pandemic, Health & Human Services (H&HS) operates a long term Emergency Operations Center (EOC) and leads a variety of safety-net programs for housing, workforce and energy assistance. Since the exhaustion of CARES funding, the Federal Emergency Management Agency (FEMA) has become a critical funding partner.</p> <p>FEMA currently funds EOC staffing, our vaccine clinics, COVID Call Center staff, Isolation & Quarantine of COVID positive and presumptive cases and Non-Congregate Sheltering of high risk, unhoused individuals. This amounts to more than \$1M monthly, and is expected to exceed \$10M by the end of 2021. While FEMA is a great source of emergency funding, the funding parameters can be complex to navigate and many costs are disallowed after the fact, sometimes years after initial funding, and will be expected to be paid back to FEMA.</p> <p>While we have been conservative in the particular expenses being reported to FEMA, it is reasonable to expect some disallowance later on. It is unlikely we will be able to shift these potential disallowed costs to other eligible funding sources by the time they are returned. H&HS, therefore, proposes establishing a FEMA contingency fund to mitigate the impact of these disallowed costs. Based on experience with FEMA, this should be at least 10% of FEMA billings.</p>

9. Revenue Replacement	N/A
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If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	FEMA is considered a funder of last resort. Given the time frame of disallowance, we are unlikely to find another funding source after the fact. As an alternate, we can discontinue billing FEMA and draw down more reliable and flexible funding streams. However, doing so, will be at the cost of other activities related to COVID response which are not FEMA eligible.
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11. Promoting Equitable Outcomes	N/A
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12. Demographic Distribution	Is this project serving a disadvantaged population? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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13. Community Engagement	N/A
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14. Department	Health & Human Services
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15. Division	Administration
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16. Project Contact	Name: Diana Fielitz Telephone: 3968 Email: Diana.Fielitz@lanecountyor.gov
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Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**. Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	25. Financial Management Software Upgrade/Enhancements
2. Project Amount	\$750,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$ FY 22-23 = \$750,000 FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	7.2 - Evaluation and Data Analysis
6. Strategic Plan Priority	Our People and Partnerships
7. Strategic Plan Activity Area	4c1 - Expand data and data analytics capabilities within Lane County
8. Project Description	Upgrade or replacement of Budget Software with needed enhancements. Current Software requires upgrade. Need to either upgrade/enhance existing software or move to new software to include items such as Structurally Balanced budget, Vacancy Variance, CIP & Budget document preparation and Performance Metric Tracking. Would provide widespread efficiencies to Departments and Central Budget Staff. Project cost estimate varies based upon need for consultant or multiple software platforms working together. More research needed – some initial information available from COE and COS recent upgrades.
9. Revenue Replacement	

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	
11. Promoting Equitable Outcomes	
12. Demographic Distribution	Is this project serving a disadvantaged population? <input type="checkbox"/> Yes <input type="checkbox"/> No
13. Community Engagement	
14. Department	County Administration
15. Division	County Management – Budget & Financial Planning
16. Project Contact	Name: Christine Moody Telephone: 541-682-3766 Email: Christine.Moody@lanecountyor.gov

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**.
 Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	26. LCPW Fleet Building HVAC Upgrades
2. Project Amount	\$1,650,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$ FY 22-23 = \$1,650,000 FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	6.1 - Provision of Government Services / Revenue Replacement
6. Strategic Plan Priority	Vibrant Communities
7. Strategic Plan Activity Area	2a4 - Develop and implement a policy for community benefits starting with Capital Projects
8. Project Description	<p>Replace/upgrade major HVAC components in the LCPW Fleet Building that have exceeded useful service life including hydronic systems, radiant floor systems, air handing systems, exhaust fans and control systems.</p> <p>An HVAC solution for fleet mechanics requires a mix of ventilation and commercial heating technologies that also provide good indoor air quality and comfort for employees. Automotive HVAC systems have more complex approaches to ventilation and heating than a typical commercial building. This HVAC project takes into consideration climate, geographical location, national regulations, building design, County priorities and policies. There is a need to exchange indoor air with “make up” air in interior work spaces to replace air that cannot be recirculated. This project aims to improve indoor air quality (IAQ) to protect the health of Fleet Services' mechanics.</p> <p>Using more modern technology is a proven way to save energy, reduce air pollution and improve IAQ. Newer systems provide fresh, warm air flowing throughout the building and garage which eliminates higher ceiling temperatures and uncomfortable drafts. Modern systems dilute contaminants generated within the building and eliminates air quality problems associated with infrared heaters or conventional air heating systems that recirculate indoor air.</p>

9. Revenue Replacement	
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If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	N/A
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11. Promoting Equitable Outcomes	The Fleet Building HVAC Upgrades project is an infrastructure project that enhances the buildings functionality enabling Fleet staff and mechanics to provide services to support the departments/divisions providing COVID related services.
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12. Demographic Distribution	Is this project serving a disadvantaged population? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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13. Community Engagement	This project has been approved through the Lane County Budget process subject to public review.
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14. Department	Public Works
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15. Division	Lane County Public Works General Services Division
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16. Project Contact	Name: Michael Johns, General Services Division Manager Telephone: 541-682-8583 Email: michael.johns@lanecountyor.gov
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Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**. Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	27. Health Systems Equity Initiative
2. Project Amount	1,321,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$281,000 FY 22-23 = \$381,000 FY 23-24 = \$392,000 Jul – Dec '24 = \$267,000
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	3.13 - Social Determinants of Health: Other* ^
6. Strategic Plan Priority	Vibrant Communities
7. Strategic Plan Activity Area	2c2 - Organize and Implement the Equity 2.0 plan and support the GARE cohort
8. Project Description	<p>COVID has shed an even greater light on the inequities that exist in our system, structures, and communities. It is necessary that we invest in furthering our equity efforts in order to better support our most marginalized community members and deliver services in a way that is culturally responsive. In order to do this in a meaningful way it will take dedicated staff and resources. Additionally, the work will need to be aligned to all countywide equity efforts and staff and/or consultants will need to work closely with equity staff within the CAO.</p> <p>The proposal includes: 1.0 FTE Equity Manager (could also be supported by a consultant) to lead and support our complex needs at H&HS. Consultant support for technical assistance and training.</p> <p>Scope of work:</p> <ul style="list-style-type: none"> • Support Divisions in meeting state requirements on furthering equity (Examples include specific requirements in Developmental Disabilities and Public Health) • Increase sector specific equity competencies for our diverse Divisions. Staff need additional training that builds on the training offered at the county to support increased understanding and awareness of sector specific work. • Increase outreach and engagement to ensure we are meeting the needs of our most marginalized and diverse populations in Lane County. This will include additional support to strengthen H&HS Advisory Boards and

	implementation of best practices to support increased access to services within H&HS.
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9. Revenue Replacement	
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If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
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Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021						
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Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	This critical work leverages and enhances countywide efforts and resources and will be implemented together with our extensive network of community partners.
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11. Promoting Equitable Outcomes	<p>Outcomes of this project include:</p> <ul style="list-style-type: none"> • Meet state equity metrics. • Increase staff equity competencies (Sector specific competencies: healthcare, juvenile justice, behavioral health, public health, developmental disabilities, and human services). • Increase access for our most marginalized and diverse community members in Lane County.
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12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <p><input checked="" type="checkbox"/> Yes</p> <p><input type="checkbox"/> No</p>
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13. Community Engagement	
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14. Department	Health & Human Services
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15. Division	Administration
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16. Project Contact	<p>Name: Kachina Inman</p> <p>Telephone:</p> <p>Email: Kachina.Inman@LaneCountyOR.gov</p>
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Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**. Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	28. Homeless Street Outreach Services
2. Project Amount	\$2,468,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$0 FY 22-23 = \$727,000 FY 23-24 = \$1,149,000 Jul – Dec '24 = \$592,000
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	3.11 - Housing Support: Services for Unhoused Persons* ^
6. Strategic Plan Priority	Safe, Healthy County
7. Strategic Plan Activity Area	1a2 - Implement the 10 Housing and Shelter recommendations from TAC report
8. Project Description	To provide street outreach county-wide providing humanitarian support to unsheltered households in Eugene, Springfield, and rural areas, as well as Frequent Users of Systems (FUSE) who have been unsheltered during the COVID-19 Pandemic. Outreach services will assist unhoused folks to be sheltered and housed.
9. Revenue Replacement	N/A

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	<p>Lane County Human Services Division already secures a wide variety of local, State, and Federal resources to support the work of housing and homelessness. As the County has committed to funding these activities and to implementing the 10 Housing and Shelter Recommendations outlined in the TAC report, we will pursue all other avenues for funding including local City/County funding, State funding such as Emergency Housing Assistance (EHA) and State Housing Assistance (SHAP), Federal funding such as Emergency Solutions Grant (ESG), Continuum of Care (CoC), and Community Development Block Grant (CDBG), as well as other local funding such as through healthcare partners.</p>
11. Promoting Equitable Outcomes	<p>The purpose is to directly support individuals experiencing homelessness, a population which continues to grow and is uniquely and extraordinarily vulnerable during a pandemic.</p>
12. Demographic Distribution	<p>Is this project serving a disadvantaged population? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Individuals experiencing homelessness.</p>
13. Community Engagement	<p>We engage the cities in Lane County, community organizations and social service non-profits in our efforts to provide humanitarian assistance to this impacted population.</p>
14. Department	<p>Health & Human Services</p>
15. Division	<p>Human Services Division</p>
16. Project Contact	<p>Name: Steve Manela Telephone: 541.682.3797 Email: steve.manela@lanecountyor.gov</p>

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**.
Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	29. Housing and Homeless System Operations
2. Project Amount	\$2,009,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$213,000 FY 22-23 = \$695,000 FY 23-24 = \$674,000 Jul – Dec '24 = \$427,000
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	3.12 - Housing Support: Other Housing Assistance* ^
6. Strategic Plan Priority	Safe, Healthy County
7. Strategic Plan Activity Area	1a2 - Implement the 10 Housing and Shelter recommendations from TAC report
8. Project Description	This request directly correlates to the Housing and Shelter recommendations of TAC report by increasing internal resources necessary to implement the recommendations such as FTE, HMIS licenses, technical support and technology. The activities outlined here are all critical to provide a fully functional crisis response system that has capacity to serve those most in need during this time of recovery.
9. Revenue Replacement	N/A

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	Lane County Human Services Division already secures a wide variety of local, State, and Federal resources to support the work of housing and homelessness. As the County has committed to funding these activities and to implementing the 10 Housing and Shelter Recommendations outlined in the TAC report, we will pursue all other avenues for funding including local City/County funding, State funding such as Emergency Housing Assistance (EHA) and State Housing Assistance (SHAP), Federal funding such as Emergency Solutions Grant (ESG), Continuum of Care (CoC), and Community Development Block Grant (CDBG), as well as other local funding such as through healthcare partners.					
11. Promoting Equitable Outcomes	The purpose is to directly support individuals experiencing homelessness, a population which continues to grow and is uniquely and extraordinarily vulnerable during a pandemic.					
12. Demographic Distribution	Is this project serving a disadvantaged population? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Individuals experiencing homelessness.					
13. Community Engagement	County staff will work in collaboration with the Human Services Commission, nonprofits, service providers, and residents to mitigate the impacts of COVID-19 and further develop collaborative programs. The Human Services Division will have capacity to provide technical assistance and training to nonprofit fiscal staff, develop sustainable funding and evaluate project outcomes.					
14. Department	Health & Human Services					
15. Division	Human Services Division					
16. Project Contact	Name: Steve Manela Telephone: 541.682.3797 Email: steve.manela@lanecountyor.gov					

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**. Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	30. Human Services Division Staff Workspace Expansion
2. Project Amount	\$580,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$580,000 FY 22-23 = \$ FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	3.12 - Housing Support: Other Housing Assistance* ^
6. Strategic Plan Priority	Safe, Healthy County
7. Strategic Plan Activity Area	1a2 - Implement the 10 Housing and Shelter recommendations from TAC report
8. Project Description	<p>With the significant influx of CARES and ARP funding to support safety net programs in housing, workforce and energy assistance, the Human Services Division (HSD) has added 10 staff positions and may add more as funding for specific programs continues to develop. These staff have been using temporary space in the Charnelton building made available when Public Health shifted to remote work for the pandemic. These staff are expected to return to the office as COVID restrictions wind down, requiring additional office space to accommodate the HSD staff expansion.</p> <p>Homeless Service staff including Outreach Workers, Homeless Management Information System (HMIS), and Program Coordination will be located in the new office space.</p> <p>Rather than leasing space from a private landlord, an opportunity has arisen to lease space in the Medically Assisted Treatment (MAT) building at 432 W 11th Avenue. The MAT space is desirable in its proximity to the Charnelton building, bus routes and downtown. The space is not move-in ready and would require investments in furnishings and remodeling.</p> <p>Basic habitability improvements including fire suppression sprinkler system, ceiling tiles and carpeting are expected to be funded by one-time General Fund dollars in FY22. However, further investments are likely needed to upgrade the space entry and create a common</p>

	meeting space. An architectural design firm has provided a cost estimate for the renovation.
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9. Revenue Replacement	N/A
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If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	Lane County Human Services Division was given \$100,000 of General Funds to retain the architectural design, and this funding will help fund the project work.
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11. Promoting Equitable Outcomes	The purpose is to directly support individuals experiencing homelessness, a population which continues to grow and is uniquely and extraordinarily vulnerable during a pandemic.
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12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <p><input checked="" type="checkbox"/> Yes</p> <p><input type="checkbox"/> No</p> <p>Individuals experiencing homelessness.</p>
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13. Community Engagement	This space will better facilitate workplace and community engagement by providing sufficient space to do so.
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14. Department	Health & Human Services
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15. Division	Human Services Division
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16. Project Contact	<p>Name: Steve Manela</p> <p>Telephone: 541.682.3797</p> <p>Email: steve.manela@lanecountyor.gov</p>
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Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**. Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	31. HR: COVID-19 Policy Research and Implementation
2. Project Amount	\$105,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$79,000 FY 22-23 = \$26,000 FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? October 2021-October 2022 If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	6.1 - Provision of Government Services / Revenue Replacement
6. Strategic Plan Priority	Our People and Partnerships
7. Strategic Plan Activity Area	4a1 - Maintain and enhance state funding levels for core mandated services
8. Project Description	<p>The Department of Human Resources is asking for reimbursement for an additional position in the Division of Labor Relations. This is based on the continued and extremely heightened activity regarding COVID-19 and the impacts to the work in HR regarding research, policy and labor relations, most specifically. The department will be temporarily assigning their Program Specialist to a Sr. Management Analyst (N4101). They will assist in high level research, drafting of policy development and presenting recommendations on policies to small groups and/or County leadership as needed. In addition they will be responsible for outreach to area partners and comparators on a variety of impacts of labor negotiations and policy development. They will perform complex research on new mandates and impacts to PECBA regarding subjects of negotiations. The Sr. MA position will also take on lower level work of the Labor Relations Manager with supervisors on grievances and disciplines. Human Resources is requesting reimbursement for this temporary assignment and reimbursement for a Program Specialist (N3033) position to backfill behind the temporary assignment.</p>

9. Revenue Replacement	
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If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	All departments and employees in the County will benefit from the additional assistance provided to Labor Relations so we can continue to work through impacts related to COVID 19 impacting the workforce and personnel, while strengthening supports for department supervisors and managers.
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11. Promoting Equitable Outcomes	The support in Labor Relations will ensure that we are able to continue to support employees, managers and supervisors that are prioritizing economic and racial equity including targeted work towards traditionally marginalized communities. The support will also apply the equity lens to development of policy and outreach to area partners on labor matters.
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12. Demographic Distribution	Is this project serving a disadvantaged population? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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13. Community Engagement	N/A
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14. Department	Human Resources
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15. Division	Labor Relations
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16. Project Contact	Name: Inga Wood Telephone: 541-682-4344 Email: inga.wood@LaneCountyOR.gov
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Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**. Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	32. ITS2 in TS/CSS 1.0 FTE
2. Project Amount	\$384,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$60,000 FY 22-23 = \$125,000 FY 23-24 = \$130,000 Jul – Dec '24 = \$69,000
4. Nature of Funding	<input type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding: Continued funding for the position would become TS Indirect after ARPA.
5. Expenditure Category	6.1 - Provision of Government Services / Revenue Replacement
6. Strategic Plan Priority	Robust Infrastructure
7. Strategic Plan Activity Area	4a2 - Maintain a structurally balanced budget
8. Project Description	This role would support the increase in new and unplanned purchase of technology such as new Laptops, PCs, video cameras, and remote access triggered by the pandemic.
9. Revenue Replacement	N/A

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	N/A
11. Promoting Equitable Outcomes	N/A
12. Demographic Distribution	Is this project serving a disadvantaged population? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
13. Community Engagement	N/A
14. Department	Technology Services
15. Division	Customer Service & Support
16. Project Contact	Name: Kelly Barlow Telephone: 541-682-3352 Email: Kelly.barlow@lanecountyor.gov

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**.
 Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	33. JJC Installation of Non-Analog Central Controls
2. Project Amount	\$400,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$ FY 22-23 = \$400,000 FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	1.4 - Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, etc.)*
6. Strategic Plan Priority	Safe, Healthy County
7. Strategic Plan Activity Area	N/A
8. Project Description	The existing analog systems at the Juvenile Justice Center are obsolete and are failing at a progressive rate requiring Youth Services staff to physically open and close doors which would otherwise work automatically, substantially increasing physical interaction between staff and youth throughout the facility. New control systems would significantly reduce possibilities of transmission and significantly increase security for the duration of the pandemic and the foreseeable future.
9. Revenue Replacement	N/A

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	No additional resources or partnerships					
11. Promoting Equitable Outcomes	N/A					
12. Demographic Distribution	Is this project serving a disadvantaged population? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No					
13. Community Engagement	N/A					
14. Department	County Administration					
15. Division	Operations					
16. Project Contact	Name: Matt Dapkus Telephone: (541)682-4420 Email: matt.dapkus@lanecountyor.gov					

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**.
 Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	34. Lane County Adult Corrections Facility & Technology Upgrade
2. Project Amount	\$17,500,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$8,750,000 FY 22-23 = \$8,750,000 FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	1.7 - Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency
6. Strategic Plan Priority	Safe, Healthy County
7. Strategic Plan Activity Area	1d1 - Implement evidence-based practices in youth and adult corrections and parole and probation systems
8. Project Description	<p>This project provides desperately needed physical and technological upgrades to the facility to maintain a safe and secure environment for the public, staff, and Adults in Custody.</p> <ul style="list-style-type: none"> • Central Control upgrade includes new PLC switches, fire alarm panel, Uninterrupted Power Supply, Audio/Video system, and electronic key distribution system. • Facility wide WiFi enhancement to support the technology upgrades that will enable greater efficiencies. • Housing areas-business kiosks for virtual visits with visitors such as attorneys, intercoms in cells, being able to open/close cell doors (to include upgrading the cell doors) remotely via touch screens and interview booths for Mental Health Staff. • Common services remodel to provide additional space for Pre-trial service to increase the ability to social distance while also increasing efficiency in facility operations. <p>This project supports public health by reducing the spread of COVID-19 through limiting unneeded person to person contact with in the facility, reduces the amount of business visitors entering the facility, reduces the amount of movement in the facility that could potentially</p>

	lead to an accidental cross contamination and provides areas for greater social distancing while improving staff efficiency in providing important services to the Adult in Custody population. The Adult in Custody population generally are more likely to have health concerns. We have a responsibility to take the proper measures to ensure their wellness. This project will solidify our ability to provide services safely during a pandemic. (See additional details on following pages.)
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9. Revenue Replacement	N/A
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If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	N/A
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11. Promoting Equitable Outcomes	N/A
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12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <p><input checked="" type="checkbox"/> Yes</p> <p><input type="checkbox"/> No</p> <p>The Lane County Adult Corrections Facility serves a high population of Adults in Custody who suffer from mental health disorders, are homeless, and are from depressed social-economic groups. This project promotes equitable outcomes because it provides Adults in Custody with additional safety, a more healthy atmosphere, and more security while in custody.</p>
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13. Community Engagement	N/A
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14. Department	Sheriff's Office
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15. Division	Corrections
16. Project Contact	Name: Chief Deputy Carl Wilkerson Telephone: 541-682-4450 Email: Carl.wilkerson@lanecountyor.gov

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**.
Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

1. Central Control upgrade includes new PLC switches, fire alarm panel, Uninterrupted Power Supply, Audio/Video system, and electronic key distribution system. Facility wide WiFi enhancement is needed to support the technology upgrades that will enable greater efficiencies. In housing areas place intercoms in cells and provide the ability to open/close cell doors (to include upgrading the cell doors) remotely via touch screens. Based upon DLR Group and other information, cost is \$14,000,000.
 - a. To break this down into any smaller projects deteriorates the overall mission of the project and also decreases cost effectiveness. For example, the work done to upgrade the audio/video portion of the project without including the intercoms portion will only increase the cost of the intercom portion if done at a later time. How we currently manage facility keys will no longer be an option once Central Control is moved. We must invest in the key system at the same time. The fire alarm panel and uninterrupted power Supply are in need of replacement and it makes fiscal sense to replace the old systems with ones that will support and function with the new Central Control system.

2. Constructing non-contact interview booths in housing areas for Mental Health staff to meet with Adults in Custody in a private setting that doesn't require security staff being immediately present to ensure staff safety. This would also eliminate being able to place business kiosk in the housing areas for virtual visits with visitors such as attorneys (already have the kiosks). Per DLR Group, cost is \$1,500,000.
 - a. While able to separate this into a smaller project from the overall concept, this portion of the project is significant in supporting the overall goal of achieving efficiency and providing safety for Adults in Custody and staff during a pandemic. This allows Adults in Custody the ability to have contact with visitors such as an attorney in a confidential setting without leaving their housing area. This reduces the risk of cross contamination and potentially spreading a disease, such as COVID-19, during a pandemic.

3. Common services remodel to provide additional space for Pre-trial service to increase the ability to social distance while also increasing efficiency in facility operations. This also provided interview booths that could be used by Mental Health staff that safely provides privacy during interviews. Per DLR Group, cost is \$2,000,000.
 - a. While able to separate this into a smaller project from the overall concept, this portion of the project is significant in supporting the overall goal of achieving efficiency and providing a safe environment for Adults in Custody and staff during a pandemic. With the increased ability for social distancing in the Pre-Trial area, more staff would be able to safely function in the office (this job cannot be done remotely) to work at ensuring individuals being released by the courts have release agreements and those individuals on release agreements are being follow up with. This ensures that the jail population is managed efficiently and properly while also providing for community safety.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	35. Law Library Accessibility and Physical Space Improvements
2. Project Amount	\$100,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$100,000 (?) <i>*Dependent on new law librarian’s ability to coordinate and manage; possibly more realistic to expend in FY22-23. However, pre-planning architect/contractor reviews have already been assessed and scoping study final reports are anticipated (per Colin McCarthy).</i> FY 22-23 = \$ FY 23-24 = \$ Jul – Dec ’24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	6.1 - Provision of Government Services / Revenue Replacement
6. Strategic Plan Priority	Vibrant Communities
7. Strategic Plan Activity Area	2c3 - Operationalize greater service to, understanding of, and acceptance for all people we serve
8. Project Description	This project would: (1) Upgrade or replace library front doors to: make them ADA-accessible/automated from both inside and out; allow for greater visibility (security) through glass material or larger window; and designed to be kept close (to alleviate noise and decrease the spread of germs). (2) Reconfigure the library’s physical layout to: permanently remove approximately ¼ book-shelving; reposition rows of remaining shelving for ADA-width compliance; establish seismic bracing for shelving as required by Code; address any floor finish issues due to moving the shelving units; and potentially revise overhead lighting and address ceiling fire sprinklers. The project would require packing up, storing, and re-shelving all books. Removing the shelving will allow for redesign of the library’s floor space, making room to develop a Self-Help Center or collaborate with the Circuit Court to implement court-facilitation or mediation programs – “access to justice” efforts that offer significantly more meaningful service to the public than shelves of dusty, unused books.
9. Revenue Replacement	Funds will primarily be spent on contractors, labor, and supplies needed to fulfill the projects.

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	In addition to this request, the Law Library is requesting revenue replacement ARPA funds (due to lost revenue in 2020). Those monies could be combined with this request and directed toward this long-planned project, which is projected to cost anywhere from \$100,000-\$200,000.
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11. Promoting Equitable Outcomes	Providing funds to address accessibility and ADA-compliance issues in the public law library demonstrates equity priorities, as we seek to remove barriers for people who are trying to navigate the justice system and solve their legal problems. Those with physical disabilities are currently hindered from fully using the library; the proposed space improvements and automated doors would be a vast improvement for all users.
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12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <p><input checked="" type="checkbox"/> Yes</p> <p><input type="checkbox"/> No</p> <p>The Law Library is definitely a resource and service that typically serves economically-disadvantaged communities (eg people facing legal problems who cannot afford an attorney). Allocating ARPA funds toward the library’s proposed accessibility and space improvement projects will result in greatly improved service to physically-challenged library patrons. Additionally, repurposing library floor space in order to develop programs that meet contemporary needs of users would go a long way towards furthering access to justice by providing a means for unrepresented parties to receive direct and responsive legal help.</p>
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13. Community Engagement	While no specific community engagement framed this request, the project ultimately strives to reduce barriers and create a law library that is truly responsive to the needs of our majority patrons: non-attorneys who have legal problems they can’t resolve and, more often than not, cannot afford an attorney. The County Law Library is an important resource to scores of Lane County residents, and dedicating funds to make these *long-overdue* upgrades and enhancements will
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	demonstrate the County’s commitment to justice for all, which will subsequently build capacity with other legal organizations that serve similar clientele (eg Lane County Circuit Court, Legal Aid).
14. Department	County Administration
15. Division	
16. Project Contact	Name: Alex Cuyler Telephone: 541-514-7522 Email: alex.cuyler@lanecountyor.gov

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**.
Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	36. LCJ Kitchen Renovation
2. Project Amount	\$4,000,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$2,000,000 FY 22-23 = \$2,000,000 FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	1.7 - Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency
6. Strategic Plan Priority	Safe, Healthy County
7. Strategic Plan Activity Area	1d1 - Implement evidence-based practices in youth and adult corrections and parole and probation systems
8. Project Description	<p>The kitchen and laundry area located in the basement of the Lane County Correctional Facility services all of the Adults in Custody. Due to years of deferred maintenance much of the equipment and infrastructure are near end of life and will continue to wear out and fail in the near future. While managing the COVID-19 pandemic, parts and supplies are sometimes unavailable, requiring equipment to be offline even longer than anticipated. Having the equipment offline during a pandemic is especially problematic as remedies are diminished.</p> <p>Doing a complete kitchen equipment upgrade and remodel, while also replacing the sewer lines under the concrete floor, makes the most economical sense and provides an opportunity to redesign the kitchen to increase efficiency. With a more efficient design and upgraded equipment; fewer contract staff may be required to manage the kitchen using fewer AICs. Fewer workers with less person to person contact, while also having a better designed kitchen, would assist in reducing the spread of COVID-19.</p> <p>The kitchen is a vital component of the facilities operations. Providing proper meals to Adults in Custody is not only mandated but also adheres to the core values of, not only the Sheriff's Office, but Lane County. Having proper storage space and the ability to have proper equipment is vital to maintaining safe operations in the facility, especially during a pandemic. This renovation will ensure the kitchen</p>

	facilities will be functional, safe and secure for many years into the future.
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9. Revenue Replacement	N/A
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If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	N/A
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11. Promoting Equitable Outcomes	N/A
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12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <p><input checked="" type="checkbox"/> Yes</p> <p><input type="checkbox"/> No</p> <p>The Lane County Adult Corrections Facility serves a high population of Adults in Custody who suffer from mental health disorders, are homeless, and are from depressed social-economic groups. This project promotes equitable outcomes because it provides Adults in Custody with additional safety and a healthier atmosphere while in custody.</p>
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13. Community Engagement	N/A
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14. Department	Sheriff's Office
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15. Division	Corrections
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16. Project Contact	Name: Chief Deputy Carl Wilkerson
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Telephone: 541-682-4450
Email: Carl.wilkerson@lanecountyor.gov

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**.
Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	37. Leadership Transition H&HS
2. Project Amount	\$385,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$220,000 FY 22-23 = \$165,000 FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	6.1 - Provision of Government Services / Revenue Replacement
6. Strategic Plan Priority	Our People and Partnerships
7. Strategic Plan Activity Area	4b1 - Implement opportunities to promote a positive workplace culture and improve workforce health
8. Project Description	<p>In prioritizing response and recovery to the COVID pandemic, Health & Human Services (H&HS) has undergone significant, abrupt, and unplanned growth in the past 19 months. This shift will culminate with the retirement of long-time leader, Karen Gaffney in November 2021.</p> <p>The critical nature, visibility and sheer magnitude of this work has initiated a period of transformation in H&HS, whose outcome will define the organization for many years to come. At the same time, our staff and supervisors are experiencing unprecedented fatigue and burn out, while the pandemic drags on. We are challenged to proactively and intentionally address our systems, infrastructure and organizational culture at a time when our capacity and resilience have reached an all-time low.</p> <p>ARP funding offers a unique opportunity to strategically focus one-time funds to intentionally assess and plan how to move the County's largest department forward to implement our strategic plan.</p> <p>We propose funding for consultants to 1) complete a needs assessment, 2) collaboratively plan a path for implementation and 3) develop and provide infrastructure supports for staff and supervisors. This effort is expect to support the new department director's onboarding and transition while enabling improvements to organizational efficiency, effectiveness and integration of H&HS services in the community.</p>

9. Revenue Replacement	
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If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	No other funding is available for this organizational work. Without this funding, the department is unlikely to pursue this work, and is expected to lose efficiencies in implementation through missed opportunities, escalating turnover and overworking existing staff and leadership.
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11. Promoting Equitable Outcomes	Increasing our capacity to manage the leadership transition and organizational change will result in better overall utilization of the vast opportunities expected to be available to H&HS in the next few years. This will significantly improve successful implementation of projects, increase compliance and reduce risk. Finally, it will enable us to leverage these opportunities in the broader system of health & human services for the community.
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12. Demographic Distribution	Is this project serving a disadvantaged population? <input type="checkbox"/> Yes <input type="checkbox"/> No
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13. Community Engagement	
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14. Department	Health & Human Services
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15. Division	Administration
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16. Project Contact	Name: Diana Fielitz Telephone: Email: Diana.Fielitz@LaneCountyOR.gov
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Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**. Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	38. Lane Events Center Chilled Water Phase 2 Improvements
2. Project Amount	370,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$ FY 22-23 = \$370,000 FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	2.11 - Aid to Tourism, Travel, or Hospitality
6. Strategic Plan Priority	Robust Infrastructure
7. Strategic Plan Activity Area	3b3 - Develop a Lane County Events Center Business Plan to attract new events and increase revenue
8. Project Description	Identified in the Facility Condition Assessment and Market Demand Analysis, the Events Center is the highest used facility at the Fairgrounds. Due to age and phasing out of R-22 (ozone depleting) we completed Phase 1 of the Chilled Water system in the Events Center by replacing the old chiller and some of the equipment. Phase 2 bypasses the old water reservoir and closes the water loops to create a more efficient system. It also replaces aging water pumps and Variable Frequency Drive motors to better meet load during high demand.
9. Revenue Replacement	

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	NA					
11. Promoting Equitable Outcomes	<p>Adding additional cooling capacity to the building allows for improved air quality to all users of the facility including events or Emergency Operations that provide resources to the community when needed most. In addition to the many revenue generating events held year round to provide pleasure for residents and tourists, the Events Center has served in equal measure during times of crisis. To name just a few examples, the buildings and grounds have been used for emergency vaccination clinics (i.e., H1N1, COVID), human and animal evacuation sheltering, as a disaster resource center, a warming center and a "shelter-in-place" site for the un-housed and, hosting Lane County Circuit Court proceedings to accommodate social distancing during COVID.</p>					
12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <p><input checked="" type="checkbox"/> Yes</p> <p><input type="checkbox"/> No</p> <p>This facility has been used as an Emergency Operations site and as a Respite Shelter for unhoused individuals.</p>					
13. Community Engagement	NA					
14. Department	Public Works					
15. Division	Lane Events Center					
16. Project Contact	<p>Name: Corey Buller</p> <p>Telephone: 541-682-7353</p> <p>Email: Corey@laneeventscenter.org</p>					

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**. Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	39. Lane Events Center Fire System/Door Upgrade
2. Project Amount	193,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$193,000 FY 22-23 = \$ FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	2.11 - Aid to Tourism, Travel, or Hospitality
6. Strategic Plan Priority	Robust Infrastructure
7. Strategic Plan Activity Area	3b3 - Develop a Lane County Events Center Business Plan to attract new events and increase revenue
8. Project Description	Identified in the Facility Condition Assessment and Market Demand Analysis, the Convention Center is the highest used facility on the Fairgrounds property. Some of the systems including the Fire Alarm System is in need of safety upgrades. This project includes the replacement of door closers and systems that the Eugene Fire Marshal has identified as non-functioning or out of compliance due to failure or age and lack of replacement parts. Properly functioning doors and closers are an integral part of building safety and affect our ability to promote a safe and clean environment when renting or leasing our spaces to clients or when using the building for Emergency Management, shelter or respite centers.
9. Revenue Replacement	

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	NA
11. Promoting Equitable Outcomes	This project enhances the safety of all users of the facility. In addition to the many revenue generating events held year round to provide pleasure for residents and tourists, the Events Center has served in equal measure during times of crisis. To name just a few examples, the buildings and grounds have been used for emergency vaccination clinics (i.e., H1N1, COVID), human and animal evacuation sheltering, as a disaster resource center, a warming center and a "shelter-in-place" site for the un-housed and, hosting Lane County Circuit Court proceedings to accommodate social distancing during COVID.
12. Demographic Distribution	Is this project serving a disadvantaged population? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No This facility attracts people from all levels of socio-economic status, and has been used as an Emergency Operations site during disasters and an Emergency Respite Shelter for unhoused individuals.
13. Community Engagement	Information on this project was collected from a Facility Condition Assessment and Market Demand Analysis which included feedback from users of the facility.
14. Department	Public Works
15. Division	Lane Events Center
16. Project Contact	Name: Corey Buller Telephone: 541-682-7353 Email: Corey@laneeventscenter.org

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**. Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	40. Livestock Building Concrete Floor Conversion
2. Project Amount	1,100,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$ FY 22-23 = \$100,000 FY 23-24 = \$1,000,000 Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	2.11 - Aid to Tourism, Travel, or Hospitality
6. Strategic Plan Priority	Robust Infrastructure
7. Strategic Plan Activity Area	3b3 - Develop a Lane County Events Center Business Plan to attract new events and increase revenue
8. Project Description	Identified in the Facility Condition Assessment and Market Demand Analysis, the Livestock Building at the Fairgrounds is one of the least utilized buildings over the last 15 years. With City of Eugene restrictions on animal usage due to potential contamination of the Amazon Canal the Livestock Building is no longer used as it was intended. Staff has tried many different approaches to attracting usage of the space but with a dirt floor the building is not usable by many groups or events. A concrete floor would allow for a Multi-use approach to the space and open up opportunities for additional events and uses. Some improvements to the outdoor covered horse arena would be made to also support the summertime/Fair needs for a dirt arena for those events that need or want a dirt floor. The concrete floor would also allow the potential for increased sports activities like volleyball or basketball tournaments due to the high ceilings and built in bleachers.
9. Revenue Replacement	

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	Once the money is available to upgrade the floor we would actively seek partners for new events that would be able to utilize the space including youth sports and tournaments.
11. Promoting Equitable Outcomes	Adding additional available space for Emergency Operations, shelters or response only increases our ability to provide to the community when needed most. In addition, the ability to provide or promote youth sports and healthy activities by having additional space meets several County Strategic priorities.
12. Demographic Distribution	Is this project serving a disadvantaged population? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
13. Community Engagement	Information on this project was collected from a Facility Condition Assessment and Market Demand Analysis which included feedback from users of the facility and discussions with Travel Lane County and sports organizers.
14. Department	Public Works
15. Division	Lane Events Center
16. Project Contact	Name: Corey Buller Telephone: 541-682-7353 Email: Corey@laneeventcenter.org

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**.
Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	41. Lane Events Center Wheeler HVAC
2. Project Amount	125,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$ FY 22-23 = \$125,000 FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	2.11 - Aid to Tourism, Travel, or Hospitality
6. Strategic Plan Priority	Robust Infrastructure
7. Strategic Plan Activity Area	3b3 - Develop a Lane County Events Center Business Plan to attract new events and increase revenue
8. Project Description	Identified in the Facility Condition Assessment and Market Demand Analysis, the Wheeler Pavilion is underutilized part of the year due to lack of HVAC controls. While there is a boiler for heat in the winter, there is no cooling available during the spring, summer and fall months which limits the uses of the space. In addition, the lack of HVAC controls makes this space almost unusable during the recent wildfire air quality issues. This project allows for a basic HVAC system to be planned and installed with the opportunity to develop future phases or upgrades based upon need. Previous upgrades to the electrical system were made several years ago in hopes that this project would receive funding.
9. Revenue Replacement	

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
Fiscal Year: 2020-2021						

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	NA
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11. Promoting Equitable Outcomes	In addition to the many revenue generating events held year round to provide pleasure for residents and tourists, the Events Center has served in equal measure during times of crisis. To name just a few examples, the buildings and grounds have been used for emergency vaccination clinics (i.e., H1N1, COVID), human and animal evacuation sheltering, as a disaster resource center, a warming center and a "shelter-in-place" site for the un-housed and, hosting Lane County Circuit Court proceedings to accommodate social distancing during COVID.
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12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <p><input checked="" type="checkbox"/> Yes</p> <p><input type="checkbox"/> No</p> <p>Adding cooling capacity to the building allows for improved air quality to all users of the facility including events or Emergency Operations that provide resources to the community when needed most. This facility has been used in recent years for Egan Warming centers and Covid-19 Shelters.</p>
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13. Community Engagement	NA
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14. Department	Public Works
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15. Division	Lane Events Center
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16. Project Contact	Name: Corey Buller Telephone: 541-682-7353 Email: Corey@laneeventcenter.org
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Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**.
Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	42. Lost Revenue: Car Rental Tax General Fund
2. Project Amount	\$632,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$632,000 FY 22-23 = \$ FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	6.1 - Provision of Government Services / Revenue Replacement
6. Strategic Plan Priority	Vibrant Communities
7. Strategic Plan Activity Area	
8. Project Description	General Government services paid for with Car Rental Tax.
9. Revenue Replacement	Loss of car rental tax receipts due to down turn in economic/renting of cars due to COVID-19.

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
416152	124	5770010	\$1,787,707	\$1,513,410	\$274,297	No

Fiscal Year: 2020-2021

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
416152	124	5770010	\$2,004,088	\$1,646,470	\$357,618	*Budget = FY20-21 Proposed

10. Leverage of Resources & Partnerships	
11. Promoting Equitable Outcomes	
12. Demographic Distribution	Is this project serving a disadvantaged population? <input type="checkbox"/> Yes <input type="checkbox"/> No
13. Community Engagement	
14. Department	General Expense
15. Division	
16. Project Contact	Name: Christine Moody Telephone: 541-682-3766 Email: Christine.Moody@lanecountyor.gov

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**.
 Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	43. Lost Revenue: Community Health Center
2. Project Amount	\$1,914,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$1,914,000 FY 22-23 = \$ FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	
6. Strategic Plan Priority	Safe, Healthy County
7. Strategic Plan Activity Area	1b1 - Expand access to primary care, behavioral and oral health care in all areas - emphasis on rural areas
8. Project Description	
9. Revenue Replacement	Due to school closures, in response to COVID, the CHC Preventative Dental services were suspended from March 2020 – September 2021. Dental services are a large revenue driver for the CHC and are used to support clinic operations and personnel expenses across the division. From March 2020 - June 2020 no revenue for dental services was earned as all oral services were suspended. July 2021 – current, oral health services resumed in the clinic setting, generating \$305,937 in revenue. The state approved reimbursement of COVID vaccination at the same rate as dental services in March 2021 allowing the CHC to recover some lost revenue through vaccination efforts, in the amount of \$1,353,018.

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
451357	288	3427080	\$3,042,783	\$2,976,966	\$65,817.00	
Fiscal Year: 2020-2021						

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
451357	288	3427080	\$3,185,653	\$1,658,955	\$1,847,687	

10. Leverage of Resources & Partnerships	
11. Promoting Equitable Outcomes	
12. Demographic Distribution	Is this project serving a disadvantaged population? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
13. Community Engagement	
14. Department	Health & Human Services
15. Division	Community Health Centers
16. Project Contact	Name: Lisa Willis Telephone: 541-682-7946 Email: lisa.willis@lanecountyor.gov

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**.
Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	44. Lost Revenue: Environmental Health
2. Project Amount	\$647,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$647,000 FY 22-23 = \$ FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	6.1 - Provision of Government Services / Revenue Replacement
6. Strategic Plan Priority	Our People and Partnerships
7. Strategic Plan Activity Area	4a1 - Maintain and enhance state funding levels for core mandated services
8. Project Description	Over the course of the COVID pandemic, Environmental Health has experienced a significant loss of revenue due to the closure of restaurants, pools and other facilities that would customarily pay licensing and inspection fees. With the immediate and long-lasting closure of these venues beginning in March 2020, the economic loss has had a direct impact on Environmental Health’s revenue. While we will feel this loss most deeply in FY20 and FY21, we expect continued losses in the mid-term. Given the sustained economic impact in these sectors, we do not expect a full recovery of revenue immediately following re-opening. We expect the slow reopening trends to linger and the negative impact of shuttered businesses to taper down over the next two years, as business slowly recovers.
9. Revenue Replacement	By covering COVID-related losses with ARP funding, we can mitigate the economic impact of increased fees to sustain these mandated services.

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
426151	286	3427810	77,713.00	37,750.00	39,963.00	No

426154	286	3427810	858,274.00	857,049.00	1,225.00	No
426156	286	3427810	39,700.00	37,269.00	2,431.00	No
466125	286	3427810	35,000.00	29,238.00	5,762.00	No
466130	286	3427810	38,000.00	26,752.00	11,248.00	No
466135	286	3427810	6,300.00	3,864.00	2,436.00	No
466225	286	3427810	1,102,800.00	863,877.00	238,923.00	No
466602	286	3427810	30,600.00	24,746.00	5,854.00	No

Fiscal Year: 2020-2021

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
426151	286	3427810	101,206.00	14,277.00	86,929.00	No
426154	286	3427810	865,062.00	794,536.00	70,526.00	No
426156	286	3427810	39,687.00	37,699.00	1,988.00	No
466125	286	3427810	34,010.00	31,911.00	2,099.00	No
466130	286	3427810	41,420.00	4,188.00	37,232.00	No
466135	286	3427810	4,600.00	-	4,600.00	No
466225	286	3427810	939,960.00	820,259.00	119,701.00	No
466602	286	3427810	48,925.00	30,980.00	17,945.00	No

10. Leverage of Resources & Partnerships	N/A
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11. Promoting Equitable Outcomes	N/A
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12. Demographic Distribution	Is this project serving a disadvantaged population? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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13. Community Engagement	N/A
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14. Department	Health & Human Services
15. Division	Public Health
16. Project Contact	Name: Brian Johnson Telephone: 4008 Email: brian.k.johnson@lanecountyor.gov

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**.
Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	45. Lost Revenue: Parole & Probation Impacted Supervisor Probationer Fee
2. Project Amount	\$314,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$314,000 FY 22-23 = \$ FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	6.1 - Provision of Government Services / Revenue Replacement
6. Strategic Plan Priority	Safe, Healthy County
7. Strategic Plan Activity Area	1d1 - Implement evidence-based practices in youth and adult corrections and parole and probation systems
8. Project Description	Due to COVID restriction and the ability to meet with client this reduced P&P's ability to collect Supervised Probationer Fee's.
9. Revenue Replacement	These funds support P&P's Materials and Services expenses.

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
466320	267	5115510	400,000	348,061	51,939	
466320	267	5115502	75,000	0	75,000	
					126,939	

Fiscal Year: 2020-2021

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
466320	267	5115510	400,000	263,478	136,522	
466320	267	5115502	50,000	0	50,000	
			450,000	263,478	186,522	

10. Leverage of Resources & Partnerships	Our criminal justice system has masterfully worked together to reduce overall recidivism and achieve impressive outcomes. Without this bridge funding we can expect services to diminish, programs to be lost and we will undoubtedly see a negative impact to the quality of life for many in Lane County.
11. Promoting Equitable Outcomes	Parole and Probation will continue to create and support equitable and sustainable economic opportunity across Lane County
12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <p><input checked="" type="checkbox"/> Yes</p> <p><input type="checkbox"/> No</p> <p>P&P Provides probation services for Misdemeanor Domestic Violence Cases</p>
13. Community Engagement	The renovation of the division's future office at 2699 Roosevelt Boulevard. A successful renovation in meeting the business needs of parole/ probation will deeply enhance their means to improve the quality of life. In addition to embracing community safety, this renovation will significantly contribute to the vibrancy of the four corners area and further strengthen community partnerships.
14. Department	County Administration
15. Division	Parole and Probation
16. Project Contact	<p>Name: Matt Ellis</p> <p>Telephone: 541-682-3152</p> <p>Email: Matthew.ELLIS@lanecountyor.gov</p>

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**. Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	46. Lost Revenue: Lane Events Center
2. Project Amount	\$ 1,905,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$1,905,000 FY 22-23 = \$ FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	6.1 - Provision of Government Services / Revenue Replacement
6. Strategic Plan Priority	Robust Infrastructure
7. Strategic Plan Activity Area	3b3 - Develop a Lane County Events Center Business Plan to attract new events and increase revenue
8. Project Description	Revenue Replacement
9. Revenue Replacement	Funds will pay for personnel and M&S as necessary to continue holding community events, celebrations, private events, county fair and community emergency response when necessary which promotes the Vibrant Community aspect of the Lane County Strategic Plan.
	<i>*Refer to Worksheet for more detailed break-down*</i>

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Adopted Budget \$	Actuals \$	Loss \$	Comments
416151	52X	3635XXX	2,016,181	1,422,642	593,539	Transient Room Tax
4463XX	521	3635XXX	161,500	139,643	21,857	Admissions & Concessions
4665XX	521	3635XXX	1,005,317	993,714	11,603	Rentals
466XXX	521	3635XXX	313,750	239,390	74,360	Fees & Charges for Services
TOTAL					701,359	

Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Proposed Budget \$	Actuals \$	Loss \$	Comments
416151	52X	3635XXX	2,121,220	1,903,060	218,160	Transient Room Tax
4463XX	521	3635XXX	524,800	64,890	459,910	Admissions & Concessions
4465XX	521	3635XXX	1,029,989	286,741	743,248	Rentals
4668XX	521	3635XXX	314,450	99,991	214,459	Fees & Charges for Services

4XXXXX	521	3635XXX	891,200	-	891,200	Fair (Canceled)
511XXX	521	3635XXX	1,614,759	1,236,140	(378,619)	No Fair & Events Personnel Savings
512XXX	521	3635XXX	1,229,510	284,107	(945,403)	No Fair & Events M&S Savings
TOTAL					1,202,955	

10. Leverage of Resources & Partnerships	NA
11. Promoting Equitable Outcomes	In addition to the many revenue generating events held year round to provide pleasure for residents and tourists, the Events Center has served in equal measure during times of crisis. To name just a few examples, the buildings and grounds have been used for emergency vaccination clinics (i.e., H1N1, COVID), human and animal evacuation sheltering, as a disaster resource center, a warming center and a "shelter-in-place" site for the un-housed and, hosting Lane County Circuit Court proceedings to accommodate social distancing during COVID.
12. Demographic Distribution	Is this project serving a disadvantaged population? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
13. Community Engagement	NA
14. Department	Public Works
15. Division	Lane Events Center
16. Project Contact	Name: Corey Buller Telephone: 541-682-7353 Email: Corey@laneeventscenter.org

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**. Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	47. Lost Revenue: Land Management Division
2. Project Amount	\$ 343,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$343,000 FY 22-23 = \$ FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	6.1 - Provision of Government Services / Revenue Replacement
6. Strategic Plan Priority	Vibrant Communities
7. Strategic Plan Activity Area	2a3 - Focus on key economic strategies: impact industries, redevelopment investment, and rural prosperity
8. Project Description	Revenue Replacement
9. Revenue Replacement	Land Management will use the funds received to pay for personnel and materials & services expenditures necessary to continue providing code compliance, building safety programs and land use planning which promotes the Vibrant Community and Safe, Healthy Community aspect of the Lane County Strategic Plan.
	<i>*Refer to Worksheet for more detailed break-down*</i>

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Adopted Budget \$	Actuals \$	Loss \$	Comments
4265XX	570	3628XXX	1,875,900	1,819,617	56,283	Permits
4661XX	570	3628XXX	420,000	370,653	49,347	Inspection Fees
466520	570	3628XXX	7,500	6,384	1,116	Recording Fees
4666XX	570	3628XXX	1,735,300	1,499,767	235,533	Land Management Fees
TOTAL					342,279	
Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Proposed Budget \$	Actuals \$	Loss \$	Comments
None. Difficult to distinguish revenue variance / loss because co-mingled with Wildfire.						
TOTAL					N/A	

10. Leverage of Resources & Partnerships	NA
11. Promoting Equitable Outcomes	Text
12. Demographic Distribution	Is this project serving a disadvantaged population? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
13. Community Engagement	NA
14. Department	Public Works
15. Division	Land Management
16. Project Contact	Name: Keir Miller Telephone: 541-682-4631 Email: keir.miller@lanecountyor.gov

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**.
 Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	48. Lost Revenue: Medication Assisted Treatment Program
2. Project Amount	\$965,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$965,000 FY 22-23 = \$ FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	6.1 - Provision of Government Services / Revenue Replacement
6. Strategic Plan Priority	Safe, Healthy County
7. Strategic Plan Activity Area	4a2 - Maintain a structurally balanced budget
8. Project Description	
9. Revenue Replacement	Medication Assisted Treatment program experienced a reduction in Medicaid Wrap and DMAP revenue due to COVID impacts on service delivery. Under the OHA FQHC reimbursement methodology services are required to be delivered in-person to receive the higher reimbursement rate. In response to the need to keep clients and staff safe changes were made to permit clients to take home medicine and maintain dosing at home to protect them from exposure in a public setting. This change resulted in much lower reimbursement from our Medicaid Wrap and DMAP payer (Oregon state Medicaid). Additionally, group therapy services were suspended due to safety restrictions.

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
Fiscal Year: 2020-2021						

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
451357	286	3427310	\$3,705,881	\$3,375,286.29	\$330,594.71	
451355	286	3427310	\$871,052	\$237,067.91	\$633,984.09	

10. Leverage of Resources & Partnerships	
11. Promoting Equitable Outcomes	Substance Use Disorder is an epidemic across our nation and here in Lane County. The medication assisted treatment services provided by this program are an essential service for our community and are able to serve the most vulnerable members through the FQHC reimbursement methodology with the state. The Medication Assisted Treatment Program serves clients that would not be able to receive treatment in other parts of our medical community due to their ability to pay or health coverage.
12. Demographic Distribution	Is this project serving a disadvantaged population? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
13. Community Engagement	
14. Department	Health & Human Services
15. Division	Lane County Behavioral Health
16. Project Contact	Name: Lisa Willis Telephone: 541-682-7946 Email: lisa.willis@lanecountyor.gov

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**. Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	49. Lost Revenue: Youth Services- MLK Campus Parking					
2. Project Amount	\$209,000					
3. Projected Costs by Fiscal Year	FY 20-21 = \$209,000 FY 21-22 = \$ FY 22-23 = \$ FY 23-24 = \$ Jul – Dec '24 = \$					
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:					
5. Expenditure Category	6.1 - Provision of Government Services / Revenue Replacement					
6. Strategic Plan Priority	Our People and Partnerships					
7. Strategic Plan Activity Area	4a1 - Maintain and enhance state funding levels for core mandated services					
8. Project Description						
9. Revenue Replacement	The COVID pandemic led to cancellation of sporting events at Autzen stadium. Due to these cancellations, event tailgate parking permits were not sold, resulting in a loss of revenue to two programs on the MLK Campus; Behavioral Health Services and MLK Education Center.					
If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.						
Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
446530	286	3427412	99,000	0	99,000	No
446530	289	3427562	110,000	0	110,000	No
10. Leverage of Resources & Partnerships	N/A					

11. Promoting Equitable Outcomes	N/A
12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <p><input checked="" type="checkbox"/> Yes</p> <p><input type="checkbox"/> No</p> <p>The MLK Education Center and Lane County Behavioral Health Services provide services to economically disadvantaged community members.</p>
13. Community Engagement	N/A
14. Department	Health & Human Services
15. Division	Behavioral Health and Youth Services
16. Project Contact	<p>Name: Diana Fielitz</p> <p>Telephone:</p> <p>Email: Diana.Fielitz@lanecountyor.gov</p>

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**. Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	50. Lost Revenue: Parole & Probation – COVID Impact GIA
2. Project Amount	\$1,174,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$250,000 FY 22-23 = \$924,000 FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	6.1 - Provision of Government Services / Revenue Replacement
6. Strategic Plan Priority	Safe, Healthy County
7. Strategic Plan Activity Area	1d1 - Implement evidence-based practices in youth and adult corrections and parole and probation systems
8. Project Description	<p>The following below is an explanation of reduced GIA revenue due to the impact of COVID.</p> <p>The following plan is to make P&P's BY 21-23 budget whole and has been approved by the PSCC on September, 16, 2021 and goes before the Lane County BCC for approval on September 28, 2021.</p> <p>Explanation - P&P's main source of revenue is Grant in aid, which is determined every biennium based on a percentage of its clients served in the State of Oregon. In the BY 19-21 Lane County received a larger piece of the Grant in Aid pie. Due to the impacts of COVID, P&P's population was severely impacted. Some of the limitations created by COVID for Lane County and the ability to retain its client population were as follows, COVID requirements reducing jails space, the ability to process our clients due to closures or reductions through the legal system, and the restrictions established through COVID to protect or our Parole Officers and our clients.</p> <ul style="list-style-type: none"> • BY 19-21 GIA Budget 9.57% of total budgeted amount. • BY 21-23 GIA Budget 9.22% of total budgeted amount. <ul style="list-style-type: none"> ○ This reduced percentage decreased projected funding by approximately 1.2 million dollars which is the amount P&P is requesting in its proposal.

	<p>Consequences, if denied funding P&P would need to reduce staffing up to 10% for the BY 21-23, then expect that reduced staffing to cover the same population. Then respond to BY 23-25 funding and hire everyone back to cover a population that never left but was only impacted by COVID. This process would pose many financial issues and would put a strain on P&P and Lane County.</p> <p>The strategy for this biennium is not sustainable. If supported by the Board of County Commissioners, it is our sincere hope that the above strategy will bridge the current biennial shortfall and allow the necessary time for our criminal justice system to recover and resume to pre-COVID capacity. Our criminal justice system has masterfully worked together to reduce overall recidivism and achieve impressive outcomes. Without this bridge funding we can expect services to diminish, programs to be lost and we will undoubtedly see a negative impact to the quality of life for many in Lane County.</p>
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9. Revenue Replacement	These funds will support Personnel and Fringe through the BY 21-23
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If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: BY 2021-2023						
Account	Fund	Dept ID	Budget \$	Actuals Revenue Received	Loss \$	Other Funds?
Personnel and Fringe	267	5115510	15,492,127	14,318,909	1,173,218	

Fiscal Year: 2022-2023						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	<p>Our criminal justice system has masterfully worked together to reduce overall recidivism and achieve impressive outcomes. Without this bridge funding we can expect services to diminish, programs to be lost and we will undoubtedly see a negative impact to the quality of life for many in Lane County.</p>
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11. Promoting Equitable Outcomes	Parole and Probation will continue to create and support equitable and sustainable economic opportunity across Lane County
12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No P&P Provides probation services for Misdemeanor Domestic Violence Cases
13. Community Engagements	The renovation of the division's future office at 2699 Roosevelt Boulevard. A successful renovation in meeting the business needs of parole/ probation will deeply enhance their means to improve the quality of life. In addition to embracing community safety, this renovation will significantly contribute to the vibrancy of the four corners area and further strengthen community partnerships.
14. Department	County Administration
15. Division	Parole and Probation
16. Project Contact	Name: Matt Ellis Telephone: 541-682-3152 Email: Matthew.ELLIS@lanecountyor.gov

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**. Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	51. Lost Revenue: Parks & Natural Resources Promoting a Vibrant Community
2. Project Amount	\$241,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$241,000 FY 22-23 = \$ FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	6.1 - Provision of Government Services / Revenue Replacement
6. Strategic Plan Priority	Vibrant Communities
7. Strategic Plan Activity Area	2b3 - Develop action plans and funding to implement the Parks Master Plan
8. Project Description	Revenue Replacement
9. Revenue Replacement	Parks will use the funds received to pay for personnel, materials & services, and capital expenditures necessary to continue managing, sustaining, and enhancing Lane County Parks and natural resources which promotes the Vibrant Community aspect of the Lane County Strategic Plan.

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Adopted Budget \$	Actuals \$	Loss \$	Comments
416151	216	36268XX	821,805	696,374	125,431	Transient Room Tax
416152	216	36268XX	395,998	350,609	45,389	Car Rental Tax
4463XX	216	36268XX	525,500	529,687	(4,187)	Admissions & Concessions
4465XX	216	36268XX	1,300,000	1,063,986	236,014	Rentals
Subtotal:					402,647	

Fiscal Year: 2020-2021

Account	Fund	Dept ID	Proposed Budget \$	Actuals \$	Loss \$	Other Funds?
416151	216	36268XX	846,559	617,427	229,132	Transient Room Tax
416152	216	36268XX	407,878	279,891	127,988	Car Rental Tax

4463XX	216	36268XX	589,500	804,383	(214,883)	Admissions & Concessions
4465XX	216	36268XX	1,468,000	1,772,485	(304,485)	Rentals
Subtotal:					(162,248)	
10. Leverage of Resources & Partnerships		N/A				
11. Promoting Equitable Outcomes		Parks serves people from all walks of life and socio-economic backgrounds.				
12. Demographic Distribution		Is this project serving a disadvantaged population? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No				
13. Community Engagement		Pursuant to adoption of Parks Master Plan				
14. Department		Public Works				
15. Division		Parks				
16. Project Contact		Name: Brett Henry Telephone: 541-682-2002 Email: Brett.Henry@lanecountyor.gov				

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**.
 Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	52. Lost Revenue: Phoenix Treatment Program- Behavioral Residential Services Program
2. Project Amount	\$67,000
3. Projected Costs by Fiscal Year	FY 19-20 = \$14,000 FY 21-22 = \$ 53,000 FY 22-23 = \$0 FY 23-24 = \$0 Jul – Dec '24 = \$0
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	6.1 - Provision of Government Services / Revenue Replacement
6. Strategic Plan Priority	Safe, Healthy County
7. Strategic Plan Activity Area	1d1 - Implement evidence-based practices in youth and adult corrections and parole and probation systems
8. Project Description	N/A
9. Revenue Replacement	<p>The Phoenix Treatment program is licensed as a 16-bed multi-gender Behavioral Residential Services Program (BRS) by the Oregon Health Authority and as a Child Caring Agency by the Department of Human Services. The Phoenix program provides a safe therapeutic residential setting for youth involved with Lane County Youth Services, due to law enforcement referrals.</p> <p>The Phoenix Treatment program is supported through general fund, public safety levy dollars, and Title XIX funding. The clinical services for the program are provided by a contractor, Center for Family Development. The Phoenix program saw a revenue loss for Title XIX funding of \$13,877 in FY 19-20 and \$53,126 in FY 20-21 due to COVID. The program was closed for nearly a month at the beginning of the pandemic and bed capacity was initially reduced from 16 to 6 to meet COVID precautions. The bed capacity currently remains reduced at 8 beds due to COVID precautions. Funding this request will support the continuation of the program.</p>

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
451365	289/290	3427542	\$200,000	\$186,123	\$13,877	
Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
451365	289/290	3427542	\$200,000	\$146,874	\$53,126	Public Safety Levy & General Fund dollars

<p>10. Leverage of Resources & Partnerships</p>	<p>The Phoenix Treatment program is supported through general fund, public safety levy dollars, and Title XIX funds. The clinical services for the program are provided by a contractor, Center for Family Development.</p>
<p>11. Promoting Equitable Outcomes</p>	<p>The Phoenix program provides a safe therapeutic residential setting for youth involved with Lane County Youth Services. The program employs the Trauma Informed Effective Reinforcement (TIER) System, a research-based model that offers an effective alternative to compliance-focused behavioral management system. TIER is strength-based, focused on teaching skills that are effective in motivating positive behaviors, and redirecting unsafe and unhealthy behaviors. The goal for each youth is the reduction of risk-assessment identified risk factors predictive of continued delinquent behavior and the creation and strengthening of protective factors that improve overall functionality and reduce criminogenics. Services are delivered in a way that integrates a gender-responsive, culturally- sensitive, trauma-informed, and age-appropriate or developmentally-appropriate approach.</p>
<p>12. Demographic Distribution</p>	<p>Is this project serving a disadvantaged population? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Yes, youth involved with the juvenile justice system. The Phoenix Treatment program serves as an intervention, reducing the likelihood of future criminality and further penetration into the system. Youth of color and economically disadvantaged youth are disproportionately represented in the juvenile justice system and both populations have been disproportionately impacted by COVID-19.</p> <p>https://www.oregon.gov/youthdevelopmentdivision/Juvenile-Justice/Pages/RED.aspx</p> <p>Data shows that Youth of Color are disproportionately overrepresented in Oregon’s Juvenile Justice System at each decision point for which OJJD requests data collection and analysis: Referral to the Juvenile Justice System by Law Enforcement Agencies and/or</p>

	<p>other entities; Pre-Trial Detention; placement in Secure Confinement at Oregon Youth Authority (OYA) Facilities (resulting in the increased likelihood of these Youth becoming homeless, unemployed and imprisoned); and Transfer to Adult Court. More specifically, African American and Native American Youth experience this disproportionality to the greatest extent.</p> <p>Unfortunately, trends analyzed in data from the Juvenile Justice Information System (JJIS) indicate that between 2017 and 2019 these disproportionalities greatly increased. According to 2019 Statewide JJIS Data, although African American Youth make-up approximately 3.58% of the population of Youth ages 10-17, they are referred at a rate of 7.33% for criminal cases; this is a considerable increase from 5.37% in 2017. Accordingly, although Native American Youth make-up approximately 1.49% of the population of Youth ages 10-17, they were referred at a rate of 5.16% for criminal cases; this increased from 4.99% in 2017. To put this in context, in 2019 White Youth represented 66.88% of the population ages 10-17, with a 2.17% referral rate for criminal cases; this decreased from 2.65% in 2017.</p> <p>To state it plainly, in 2019 African American Youth were over three times more likely than White Youth to be referred, while Native American Youth were over two times more likely than White Youth to be referred. Additionally, both African American and Native American Youth were over four times more likely than White Youth to be placed in Secure Confinement, and African American Youth were over six times more likely than White Youth to be transferred to Adult Court.</p> <p>The rate of secure confinement in 2019 nearly doubled for African American/Black Youth and increased at an alarming rate for American Indian/Native American Youth when compared to 2017 data.</p>
13. Community Engagement	The Phoenix Treatment program is licensed as a 16-bed multi-gender Behavioral Residential Services Program (BRS) by the Oregon Health Authority and as a Child Caring Agency by the Department of Human Services. The Phoenix program provides a safe therapeutic residential setting for youth involved with Lane County Youth Services, due to law enforcement referrals.
14. Department	Health & Human Services
15. Division	Youth Services
16. Project Contact	Name: Star Felty Telephone: Email: Star.Felty@LaneCountyOR.Gov

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**.

Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	53. Lost Revenue: Road Fund to Maintain & Preserve County Roads & Bridges
2. Project Amount	\$1,157,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$1,157,000 FY 22-23 = \$ FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	6.1 - Provision of Government Services / Revenue Replacement
6. Strategic Plan Priority	Robust Infrastructure
7. Strategic Plan Activity Area	3a2 - Improve transportation efficiencies
8. Project Description	Maintain and preserve county roads and bridges and manage safe county rights of way within Lane County.
9. Revenue Replacement	Public Works will use the funds received to pay for personnel and materials & services expenditures necessary to continue maintaining and preserving a safe and effective road system for public use, as well as planning, designing, contracting and administering projects which promotes the Safe, Healthy County, Vibrant Community and Robust Infrastructure aspects of the Lane County Strategic Plan.

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Adopted \$	Actuals \$	Loss \$	Comments
454240	225	3632025	26,224,000	24,258,333	1,965,667	Highway Fund Allocation
454242	225	3632025	1,010,000	1,181,150	(171,150)	OTIA III
Subtotal					1,794,517	
Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Proposed \$	Actuals \$	Loss \$	Comments
454240	225	3610025	28,139,541	26,872,955	1,266,586	Highway Fund Allocation
454242	225	3610025	1,200,000	1,159,806	40,194	OTIA III
453144	225	363XXXX	-	1,945,095	(1,945,095)	ODOT COVID Relief Fund
Subtotal					(638,315)	

10. Leverage of Resources & Partnerships	N/A
11. Promoting Equitable Outcomes	Keeping County roads in good condition ensures safe and vibrant rural communities and supports their economic well being.
12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <p><input checked="" type="checkbox"/> Yes</p> <p><input type="checkbox"/> No</p> <p>Disadvantaged populations often reside in rural areas.</p>
13. Community Engagement	NA
14. Department	Public Works
15. Division	Road Fund Supports 4 divisions - Admin, ECS, General Expense and Road Maintenance. Highway Fund Allocation Revenue is in the General Expense division.
16. Project Contact	<p>Name: Paula Davis / Fahad Kazi</p> <p>Telephone: 541-682-6970</p> <p>Email: fahad.kazi@lanecountyor.gov</p>

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**.
Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	54. Lost Revenue: Veteran Services
2. Project Amount	\$25,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$ } FY 22-23 = \$ } N/A, See #9, below, Revenue Replacement FY 23-24 = \$ } Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding: Click here to enter text.
5. Expenditure Category	6.1) Provision of Government Services
6. Strategic Plan Priority	2) Vibrant Communities
7. Strategic Plan Activity Area	2c3) Operationalize greater service to, understanding of, and acceptance for all people we serve
8. Project Description	Restore Lost Funding
9. Revenue Replacement	State Lottery Funds were reduced due to impacts to Lottery Fund from COVID-19 restrictions.

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
---	---	N/A	---	---	---	
Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
453830	285	3427070	\$274,085	\$249,596	\$24,489	None expected

- 10. Leverage of Resources & Partnerships** Veteran Services activities increase community members’ access to VA health care services and direct monetary benefits thereby decreasing need for their reliance on other community services.
- 11. Promoting Equitable Outcomes** [Click here to enter text.](#)
- 12. Demographic Distribution** Is this project serving a disadvantaged population?
 Yes
 No

See, 2015 Rand Report, Current and Projected Characteristics and Unique Health Care Needs of the Patient Population Served by the Department of Veterans Affairs which notes, "Veterans who utilize VA for all of their health care are more likely to be from disadvantaged (poor, less-educated, minority) groups (Nelson, Starkebaum, & Reiber, 2007)." Rand Report, p. 8.

- 13. Community Engagement** N/A (Restoration of lost revenue, not a new project)
- 14. Department** H&HS
- 15. Division** Human Services Division
- 16. Project Contact** Name: Joseph Reiley
Telephone: 541-682-4191
Email: joseph.reiley@lanecountyor.gov

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**. Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	55. Lost Revenue: Law Library
2. Project Amount	\$77,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$77,000 FY 22-23 = \$ FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	6.1 - Provision of Government Services / Revenue Replacement
6. Strategic Plan Priority	Vibrant Communities
7. Strategic Plan Activity Area	N/A
8. Project Description	<i>(no specific project; revenue replacement funds request only)</i>
9. Revenue Replacement	Revenue replacement funds will be used to replace program revenue that was lost when the Legislature’s Joint Ways & Means Committee crafted their 2020 Rebalance Plan (due to COVID impacts on anticipated funds), which included a \$900,000 reduction to the Oregon Judicial Department’s county law library appropriation. Lane County’s loss totaled \$76,791.30. Replacement funds would be used at the discretion of the Law Library program manager and supervisor, but likely for ADA-accessibility and related physical space enhancement project(s).

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
454245	222	5153130	\$306,339	\$229,574.70	\$76,791.30	

10. Leverage of Resources & Partnerships	<i>(no other resources or partners relevant: revenue replacement funds request only)</i>
11. Promoting Equitable Outcomes	
12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <p><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>While this request is for revenue replacement funds and not specifically tied to a particular Law Library project, certainly the library is a resource and service that typically serves economically-disadvantaged communities (eg people facing legal problems who cannot afford an attorney). Directing revenue replacement funds toward the library's proposed accessibility and space improvement project, if deemed appropriate, will result in vastly improved service to physically-challenged library patrons.</p>
13. Community Engagement	
14. Department	County Administration
15. Division	Law Library
16. Project Contact	<p>Name: Alex Cuyler Telephone: 541-514-7522 Email: alex.cuyler@lanecountyor.gov</p>

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**. Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	56. Employee portal and content modernization
2. Project Amount	165,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$ FY 22-23 = \$90,000 FY 23-24 = \$75,000 Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	6.1 - Provision of Government Services / Revenue Replacement
6. Strategic Plan Priority	Our People and Partnerships
7. Strategic Plan Activity Area	4b1 - Implement opportunities to promote a positive workplace culture and improve workforce health
8. Project Description	This funding would provide contract support for requirements gathering, configuration and deployment of a new employee portal supporting modern content sharing, workflows and collaboration. It would help our employees work better and more effectively together.
9. Revenue Replacement	

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	
11. Promoting Equitable Outcomes	
12. Demographic Distribution	Is this project serving a disadvantaged population? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
13. Community Engagement	
14. Department	Technology Services
15. Division	Business Services Division
16. Project Contact	Name: Michael Finch Telephone: 541-682-4232 Email: Michael.finch@lanecountyor.gov

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**.
 Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	57. Parks Armitage Shop
2. Project Amount	\$280,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$ 280,000 FY 22-23 = \$ FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	6.1 - Provision of Government Services / Revenue Replacement
6. Strategic Plan Priority	Robust Infrastructure
7. Strategic Plan Activity Area	3b2 - Create a Capital Management Plan that addresses the most efficient and effective uses for County property
8. Project Description	The Armitage Maintenance Shop will be a 70' by 30' pre-fabricated metal building to store and protect Park maintenance equipment.
9. Revenue Replacement	

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	N/A
11. Promoting Equitable Outcomes	This shop will be upgraded to include ADA facilities.
12. Demographic Distribution	Is this project serving a disadvantaged population? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
13. Community Engagement	N/A
14. Department	Public Works
15. Division	Parks
16. Project Contact	Name: Brett Henry Telephone: 541-682-2002 Email: Brett.Henry@lanecountyor.gov
17.	

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**.
Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	58. Parks Armitage Campground Expansion
2. Project Amount	\$1,375,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$ 375,000 FY 22-23 = \$ 1,000,000 FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding: Grant Funding will be sought for this project. Community Opportunity Grant from Oregon Parks and Recreation Department.
5. Expenditure Category	6.1 - Provision of Government Services / Revenue Replacement
6. Strategic Plan Priority	Robust Infrastructure
7. Strategic Plan Activity Area	3b2 - Create a Capital Management Plan that addresses the most efficient and effective uses for County property
8. Project Description	<p>This design for this project was delayed due to COVID staffing challenges and lack of resources. \$100K has been budgeted in FY22 for design. Funds for construction have not been identified. The project would add approximately 20 sites to the current campground for ongoing revenue. This project aids the tourism industry.</p> <p>Armitage Park Campground will be expanded by approximately 15-20 sites. Phase II began in FY 20-21 to conduct the design engineering. Armitage Park Campground is a year-round campground with an annual occupancy of approximately 70 percent, which peaks to 90 percent during the summer (100 percent on the weekends). Adding approximately 20 sites would significantly increase the capacity; meet a community need, and add significant recurring revenue to the Parks Division. The goal is to enhance overnight and day uses, while protecting the environmentally sensitive riparian corridor. Dubbed the "Armitage Expansion Project" and, pursuant to the Parks Master Plan, the County seeks to increase the number of campground facilities; improve ADA access in the campground, picnic area, overlook, trails and dog parks; retain and enhance McKenzie River access and, develop the site as a stop on the water trail.</p>
9. Revenue Replacement	N/A

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	Parks will seek a cooperative agreement with Oregon Parks and Recreation Department for this project and partner with volunteers for planting and invasive species management during the construction phase of the project.
11. Promoting Equitable Outcomes	Providing more affordable RV and tent camping options in the urban Eugene area.
12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <p><input checked="" type="checkbox"/> Yes</p> <p><input type="checkbox"/> No</p> <p>County parks are one of the County's most important assets for promoting equity and access for recreation and healthy, active living.</p>
13. Community Engagement	Parks will hold a series of public engagement meetings during the design phase.
14. Department	Public Works
15. Division	Parks
16. Project Contact	Name: Brett Henry Telephone: 541-682-2002 Email: Brett.Henry@lanecountyor.gov
17.	

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**. Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	59. Parks Water and Sewer Infrastructure
2. Project Amount	\$ 4,277,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$ 692,000 FY 22-23 = \$ 695,000 FY 23-24 = \$ 525,000 Jul – Dec '24 = \$2,365,000 More detailed cost estimates can be provided upon request.
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding: Grant funding opportunities will be sought
5. Expenditure Category	5.5 - Clean Water: Other Sewer Infrastructure
6. Strategic Plan Priority	Vibrant Communities
7. Strategic Plan Activity Area	2b3 - Develop action plans and funding to implement the Parks Master Plan
8. Project Description	Recent Facility Condition Assessments for four parks (Armitage, Baker Bay, Richardson, Orchard Point) show a financial investment need of \$18,910,143 to address a backlog of deferred maintenance across the four parks. County Parks requests \$4,234,960 in ARPA funding to address the poor condition of the sewer and water systems in these four parks as the most crucial, time sensitive work that needs to be done as soon as possible. Detailed project scopes can be provided upon request.
9. Revenue Replacement	

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
10. Leverage of Resources & Partnerships	The US Army Corps of Engineers is a potential partner for Orchard Point but the partnership as it pertains to these projects has not yet been defined. County Parks will work closely with Oregon Parks and Recreation Department to leverage ARPA funding for grant opportunities.					
11. Promoting Equitable Outcomes	County parks are one of the County's most important assets for promoting equity and access for recreation and healthy, active living.					
12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No All of our Parks serve disadvantaged populations are a primary resource for recreation and healthy, active living.					
13. Community Engagement	Yes, as part of the Parks Master Plan process which captures the problems of aging infrastructure in our parks.					
14. Department	Public Works					
15. Division	Parks					
16. Project Contact	Name: Brett Henry Telephone: 541-682-2002 Email: Brett.Henry@lanecountyor.gov					
17.						

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**.
 Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	60. Permanent Supportive Housing and Associated Supportive Services
2. Project Amount	\$2,959,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$103,000 FY 22-23 = \$1,053,000 FY 23-24 = \$1,164,000 Jul – Dec '24 = \$639,000
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	3.11 - Housing Support: Services for Unhoused Persons* ^
6. Strategic Plan Priority	Safe, Healthy County
7. Strategic Plan Activity Area	1a2 - Implement the 10 Housing and Shelter recommendations from TAC report
8. Project Description	This requests funds a portions of housing operations and services for three Permanent Supportive Housing projects serving that will serve chronically homeless individuals who have been unhoused during the COVID-10 pandemic. This includes the Turnkey Project (Bridges on Broadway) after use by fire survivors, The Commons on MLK, and 1100 Charnelton (The Nel). The services to be provided are necessary to sustain housing for these folks during the recovery.
9. Revenue Replacement	N/A

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	Lane County Human Services Division already secures a wide variety of local, State, and Federal resources to support the work of housing and homelessness. As the County has committed to funding these activities and to implementing the 10 Housing and Shelter Recommendations outlined in the TAC report, we will pursue all other avenues for funding including local City/County funding, State funding such as Emergency Housing Assistance (EHA) and State Housing Assistance (SHAP), Federal funding such as Emergency Solutions Grant (ESG), Continuum of Care (CoC), and Community Development Block Grant (CDBG), as well as other local funding such as through healthcare partners.
11. Promoting Equitable Outcomes	The purpose is to directly support individuals experiencing homelessness, a population which continues to grow and is uniquely and extraordinarily vulnerable during a pandemic.
12. Demographic Distribution	Is this project serving a disadvantaged population? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Individuals experiencing homelessness.
13. Community Engagement	The activities outlined will result in more individuals being placed into permanent housing by providing critical Permanent Supportive Housing and Rapid Re-housing inventory.
14. Department	Health & Human Services
15. Division	Human Services Division
16. Project Contact	Name: Steve Manela Telephone: 541.682.3797 Email: steve.manela@lanecountyor.gov

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**. Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	61. Public Health Laboratory upgrade
2. Project Amount	\$150,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$150,000 FY 22-23 = \$ FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	1.2 - COVID-19 Testing ^
6. Strategic Plan Priority	Safe, Healthy County
7. Strategic Plan Activity Area	N/A
8. Project Description	<p>Lane County Public Health is seeking funding to upgrade lab capacity in order to better meet community needs for COVID-19 testing. The investment will ensure Public Health is also better positioned to meet other laboratory needs in the future. We are requesting funding for a multi-purpose testing instrument and 3-year maintenance contract (Cepheid GeneXpert) for agents of public health concern (e.g., COVID-19, norovirus, and influenza), for equipment to support the lab (lab-quality refrigerator and freezer, incubators, autoclave, and an infection-control UVC light system), and for one-time technical consultation to ensure installation complies with state regulations and that lab protocols adhere to best practices.</p> <p>The pandemic has continued to underscore the need for lab testing in Public Health in critical moments when other lab capacity is not available in a timely way, including when we have staff exposures that require an immediate response and confirmation. Public Health currently has sufficient space for additional lab equipment (3rd floor lab in the Communicable Disease office and 4th floor lab in the Environmental Health office). As the previous public health laboratory director for Utah, Dr. Luedtke has extensive experience in public health labs and will oversee contracting with a laboratory consultant. Finally, with state Modernization funding, Public Health will be hiring a new licensed practical nurse (LPN) to support our clinical services who may also be assigned ongoing laboratory technical oversight.</p>

9. Revenue Replacement	
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If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	The addition of testing and support equipment will contribute to the improvement of other Public Health services, including testing in congregate facilities during outbreaks. The state has discontinued testing for norovirus in long-term care facilities, for example, although norovirus and influenza continue to be pathogens of significant impact.
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11. Promoting Equitable Outcomes	NA
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12. Demographic Distribution	Is this project serving a disadvantaged population? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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13. Community Engagement	NA
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14. Department	Health & Human Services
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15. Division	Public Health
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16. Project Contact	Name: Jocelyn Warren Telephone: Email: Jocelyn.Warren@LaneCountyOR.gov
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Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**. Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	62. Pandemic sick leave for COVID-19 staff that don't qualify for other paid sick leave
2. Project Amount	\$65,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$30,000 FY 22-23 = \$35,000 FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	1.1 - COVID-19 Vaccination ^
6. Strategic Plan Priority	Our People and Partnerships
7. Strategic Plan Activity Area	4a3 - Enhance emergency preparedness and operational readiness within Lane County
8. Project Description	<p>Lane County Public Health has depended on hundreds of extra help and temporary staff in the course of the COVID-19 response, deploying to community locations with increased risk of infection. Unfortunately, these critical COVID responders are not eligible for paid sick leave.</p> <p>Case investigators supporting people with COVID-19 in isolation and quarantine often hear from workers living paycheck to paycheck that they cannot afford to miss work and not be paid for the duration of their isolation and quarantine. We hear the same issue from our own extra help and temporary staff. The very staff we depend on to control the spread of COVID-19 fear losing their jobs if they have to isolate or quarantine, presenting a disincentive to transparency about exposures and a threat to the community's health.</p> <p>The Public Health staff hired specifically to fight COVID-19 in the field, providing testing in high risk situations, providing vaccination at our clinics, and conducting outreach and education in communities, should not have to worry about missing a paycheck if they must isolate or quarantine themselves.</p> <p>We propose a fund to provide paid sick leave to Lane County staff working on pandemic response who cannot work remotely and who don't qualify for paid leave at the time of their isolation or quarantine period. This fund will provide a \$120 per-day payment, for each</p>

	<p>working day lost for the duration of the isolation or household quarantine period.</p> <p>Although vaccination provides excellent protection against infection and the need for this program is expected to decrease as children become vaccinated, it is also important to acknowledge that up to 25% of cases are break-through.</p>
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9. Revenue Replacement	
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If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	<p>The availability of this fund will allow uninterrupted service in the COVID-19 response and contribute to a culture of reciprocity. The public will also know that people who work for the County in the COVID-19 response (who are disproportionately BIPOC) are treated with the same compassion and respect as regular county staff.</p>
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11. Promoting Equitable Outcomes	<p>The staff we have hired in extra help and temp positions have been far more representative of our population than regular staff. The ability to attract these talented people of color and Spanish-speaking people has been a tremendous bright spot in the response. These staff are very committed to Lane County and their contributions have been substantial. However, we are at risk of losing not only these very talented people but also the county’s good reputation in the community if we cannot at least provide sick leave for COVID-19.</p>
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12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <p><input checked="" type="checkbox"/> Yes</p> <p><input type="checkbox"/> No</p> <p>As noted above, temporary and extra help staff are far more likely that regular staff to be Spanish-speaking and people of color. They also tend to have lower paying positions. Taken together, and given their service to the community, they deserve better treatment.</p>
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13. Community Engagement	NA
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14. Department	Health & Human Services
15. Division	Public Health
16. Project Contact	Name: Jocelyn Warren Telephone: Email: Jocelyn.Warren@LaneCountyOR.gov

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**.
Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	63. COVID Refrigeration Trailer for Emergency Morgue Capacity
2. Project Amount	\$85,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$85,000 FY 22-23 = \$ FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding: No additional or ongoing requests of funds. The trailer will need ongoing maintenance. It is the work of Emergency Management to coordinate with a local mortuary services via mutual aid agreement for storage and maintenance ongoing.
5. Expenditure Category	1.12 - Other Public Health Services
6. Strategic Plan Priority	Safe, Healthy County
7. Strategic Plan Activity Area	4a3 - Enhance emergency preparedness and operational readiness within Lane County
8. Project Description	<p>Lane County Office of Emergency Management has completed a Fatality Management Plan in coordination with stakeholders from mortuary services, hospitals, and the Medical Examiner’s Office. This Plan identifies thresholds and triggers that define when local mortuary and morgue reach their capacity of storage and identify methods to mitigate risk of exceeding local capacity. This plan explains roles, responsibilities, and resources needed to adjust service delivery models and increase availability in all Lane mortuary services. Through coordination and development of this plan, all stakeholders agree and determined the real need for a refrigerated truck or trailer to be utilized as a local solution for fatality management in future events. This resource will be used to decompress the hospital morgue, as it continues to exceed capacity.</p> <p>Mortuary services continue to struggle on meeting local demands for maintaining capacity for deceased storage and death processing. Unfortunately only 1 local hospital (out of 5) has a morgue. This morgue, located at PeaceHealth Sacred Heart Medical Center at Riverbend, is a Regional Hospital that leases (limited) space to the County Medical Examiner’s (ME) Office. A Lane County ME’s office report showed that since 2011, the County has increased in annual</p>

	deaths by 47.27%. Recent events identified (and demonstrated) the real potential for a mass fatality event or a natural disaster to be possible and probable in Lane County. A single event could exhaust the system and the ability to meet the needs of fatality management here locally, both in staff and storage capacity.
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9. Revenue Replacement	N/A
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If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	This asset will be a resource used locally as well as be a regional resource to surrounding communities and county partners.
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11. Promoting Equitable Outcomes	Deaths occur with unidentified or unclaimed population. For legal processing, they are to be held in refrigeration for an extended period of time.
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12. Demographic Distribution	Is this project serving a disadvantaged population? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Deaths occur with unidentified or unclaimed population. For legal processing, they are to be held in refrigeration for an extended period of time.
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13. Community Engagement	A trailer will enhance the temporary holding capacity of ME’s office as well as Hospital deceased cases, which consistently fill up. This will also give a larger storage capacity prior to mortuary service delivery. Mortuary services are often running near capacity and often need 6 hours or more lead time to process the decedents they have before they can accept more
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14. Department	Emergency Management
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15. Division	N/A
16. Project Contact	Name: Patence Winningham Telephone: 541-682-6999 Email: patence.winningham@lanecountyor.gov

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**.
Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	64. Provider Network Capacity Building
2. Project Amount	\$1,426,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$448,000 FY 22-23 = \$471,000 FY 23-24 = \$484,000 Jul – Dec '24 = \$23,000
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	3.12 - Housing Support: Other Housing Assistance* ^
6. Strategic Plan Priority	Safe, Healthy County
7. Strategic Plan Activity Area	1a2 - Implement the 10 Housing and Shelter recommendations from TAC report
8. Project Description	This request directly correlates to the Housing and Shelter recommendations of TAC report by increasing provider network resources through technical assistance, training, and staff recruitment and retention which are necessary to effectively implement the recommendations. The activities outlined here are all critical to provide a fully functional crisis response system that has capacity and proper training to serve those most in need during this time of recovery.
9. Revenue Replacement	N/A

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	Lane County Human Services Division already secures a wide variety of local, State, and Federal resources to support the work of housing and homelessness. As the County has committed to funding these activities and to implementing the 10 Housing and Shelter Recommendations outlined in the TAC report, we will pursue all other avenues for funding including local City/County funding, State funding such as Emergency Housing Assistance (EHA) and State Housing Assistance (SHAP), Federal funding such as Emergency Solutions Grant (ESG), Continuum of Care (CoC), and Community Development Block Grant (CDBG), as well as other local funding such as through healthcare partners.					
11. Promoting Equitable Outcomes	The purpose is to directly support individuals experiencing homelessness, a population which continues to grow and is uniquely and extraordinarily vulnerable during a pandemic.					
12. Demographic Distribution	Is this project serving a disadvantaged population? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Individuals experiencing homelessness.					
13. Community Engagement	County staff will work in collaboration with the Human Services Commission, nonprofits, service providers, and residents to mitigate the impacts of COVID-19 and further develop collaborative programs. The Human Services Division will have capacity to provide technical assistance and training to nonprofit staff resulting in improved project outcomes.					
14. Department	Health & Human Services					
15. Division	Human Services Division					
16. Project Contact	Name: Steve Manela Telephone: 541.682.3797 Email: steve.manela@lanecountyor.gov					

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**. Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	65. PSB Central Plant
2. Project Amount	\$2,000,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$ FY 22-23 = \$2,000,000 FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	1.7 - Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency
6. Strategic Plan Priority	Robust Infrastructure
7. Strategic Plan Activity Area	N/A
8. Project Description	Undetermined save for continuity of operations, resilience and risk management.
9. Revenue Replacement	N/A

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	
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11. Promoting Equitable Outcomes	
12. Demographic Distribution	Is this project serving a disadvantaged population? <input type="checkbox"/> Yes <input type="checkbox"/> No
13. Community Engagement	
14. Department	County Administration Operations
15. Division	Facilities and Capital Planning
16. Project Contact	Name: Colin McCarthy Telephone: 541-682-3683 Email: Colin.McCarthy@lanecountyor.gov

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**. Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	66. PSB Relocated Capital Improvements Furniture to Facilitate COVID-type Working Requirements
2. Project Amount	\$150,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$150,000 FY 22-23 = \$ FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	1.4 - Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, etc.)*
6. Strategic Plan Priority	Safe, Healthy County
7. Strategic Plan Activity Area	N/A
8. Project Description	Increased working space, more separation. Ability to collaborate with a broader group/team without being in closer proximity. (Furniture portion only)
9. Revenue Replacement	N/A

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	
11. Promoting Equitable Outcomes	
12. Demographic Distribution	Is this project serving a disadvantaged population? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
13. Community Engagement	
14. Department	County Administration Operations
15. Division	Facilities and Capital Planning
16. Project Contact	Name: Colin McCarthy Telephone: 541-682-3683 Email: Colin.McCarthy@lanecountyor.gov

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**.
 Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	67. PSB Space Planning & Modernization
2. Project Amount	\$2,000,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$ FY 22-23 = \$1,000,000 FY 23-24 = \$1,000,000 Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	1.7 - Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency
6. Strategic Plan Priority	Robust Infrastructure
7. Strategic Plan Activity Area	N/A
8. Project Description	Increased distancing for work stations, layout and set-up that supports teleworking, hoteling, and other pandemic-related initiatives.
9. Revenue Replacement	N/A

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	
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11. Promoting Equitable Outcomes	
12. Demographic Distribution	Is this project serving a disadvantaged population? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
13. Community Engagement	
14. Department	County Administration Operations
15. Division	Facilities and Capital Planning
16. Project Contact	Name: Colin McCarthy Telephone: 541-682-3683 Email: Colin.McCarthy@lanecountyor.gov

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**. Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	68. Replace IT Service Management system
2. Project Amount	90,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$ FY 22-23 = \$45,000 FY 23-24 = \$ 30,000 Jul – Dec '24 = \$ 15,000
4. Nature of Funding	<input type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	6.1 - Provision of Government Services / Revenue Replacement
6. Strategic Plan Priority	Robust Infrastructure
7. Strategic Plan Activity Area	4a3 - Enhance emergency preparedness and operational readiness within Lane County
8. Project Description	This project replaces our antiquated IT Service Management system with a modern system that will bring efficiencies to delivering IT services as well as better position our organization for DR/emergency management as it relates to technology.
9. Revenue Replacement	

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	
11. Promoting Equitable Outcomes	
12. Demographic Distribution	Is this project serving a disadvantaged population? <input type="checkbox"/> Yes <input type="checkbox"/> No
13. Community Engagement	
14. Department	Technology Services
15. Division	CSS/TIS
16. Project Contact	Name: Michael Finch Telephone: 541-682-4232 Email: Michael.finch@lanecountyor.gov

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**.
 Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	69. COVID Portable UV Disinfecting Lights Equipment for Sanitizing Institutional Spaces
2. Project Amount	\$236,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$236,000 FY 22-23 = \$ FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	1.4 - Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, etc.)*
6. Strategic Plan Priority	Safe, Healthy County
7. Strategic Plan Activity Area	1d1 - Implement evidence-based practices in youth and adult corrections and parole and probation systems
8. Project Description	<p>The ultra violet disinfecting light Arc model and Micro UV model are a mobile whole-room and small area UV-C disinfection system that destroys over 99.99% of viruses, bacteria, and mold in large and small spaces in only a few minutes. The UVC Disinfection works against Corona Virus & Variants, Colds & seasonal Flu, C Diff, MRSA, E coli and Norovirus. The devices automatically generate and transmit usage data via LTE connection. The data can be accessed via a dashboard to track compliance to ensure and provide evidence that hospital-grade UV-C was used to keep staff and Adults in Custody safe.</p> <p>The Arc model will be used to disinfect cells and dayrooms in between uses by Adults in Custody, conference rooms and other areas occupied by staff in Corrections, Patrol, and Administration. The device will decrease the time staff will spend on manual disinfection while also achieving a higher efficacy. Additionally, there will be a reduction in chemical disinfectants, for example bleach which is typically used by staff, bringing a reduction in the amount of PPE required for handling the chemicals. Efficiently cleaning areas to a higher degree will assist in the prevention of spreading COVID-19 in the facility.</p> <p>The micro UV model is designed to be used in small locations such as patrol vehicles and transport vehicles. Staff in Corrections and Patrol will be able to use this device in between transportation of Adults in</p>

	<p>Custody to various appointments, including doctors, court, or jail to disinfect the areas to prevent the spread of COVID-19.</p> <p>This proposal will allow the purchase of 5 large units (designed to clean and disinfect day rooms, offices, conference rooms, etc.) and 8 smaller more mobile units (used for smaller spaces like cells and vehicles).</p>
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9. Revenue Replacement	N/A
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If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	N/A
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11. Promoting Equitable Outcomes	N/A
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12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <p><input checked="" type="checkbox"/> Yes</p> <p><input type="checkbox"/> No</p>
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13. Community Engagement	N/A
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14. Department	Sheriff's Office
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15. Division	Corrections
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16. Project Contact	<p>Name: Chief Deputy Carl Wilkerson</p> <p>Telephone: 541-682-4450</p> <p>Email: Carl.wilkerson@lanecountyor.gov</p>
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Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**.
Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	70. Shelter and Navigation Services for Individuals Experiencing Homelessness
2. Project Amount	\$4,560,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$1,055,000 FY 22-23 = \$1,365,000 FY 23-24 = \$1,411,000 Jul – Dec '24 = \$729,000
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	3.11 - Housing Support: Services for Unhoused Persons* ^
6. Strategic Plan Priority	Safe, Healthy County
7. Strategic Plan Activity Area	1a2 - Implement the 10 Housing and Shelter recommendations from TAC report
8. Project Description	To increase opportunities for safe and healthy non-congregate shelter and socially distanced congregate shelter for homeless individuals and families including those medically fragile as they transition to permanent housing. This request will provide operations and services funding for the Brooklyn Street Transitional Housing project, hotel sheltering and other alternative shelters
9. Revenue Replacement	N/A

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	<p>Lane County Human Services Division already secures a wide variety of local, State, and Federal resources to support the work of housing and homelessness. As the County has committed to funding these activities and to implementing the 10 Housing and Shelter Recommendations outlined in the TAC report, we will pursue all other avenues for funding including local City/County funding, State funding such as Emergency Housing Assistance (EHA) and State Housing Assistance (SHAP), Federal funding such as Emergency Solutions Grant (ESG), Continuum of Care (CoC), and Community Development Block Grant (CDBG), as well as other local funding such as through healthcare partners.</p>
11. Promoting Equitable Outcomes	<p>The purpose is to directly support individuals experiencing homelessness, a population which continues to grow and is uniquely and extraordinarily vulnerable during a pandemic.</p>
12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <p><input checked="" type="checkbox"/> Yes</p> <p><input type="checkbox"/> No</p> <p>Individuals experiencing homelessness.</p>
13. Community Engagement	<p>Non-profit service providers, community volunteers and other community service organizations will be engaged in carrying out this service.</p>
14. Department	<p>Health & Human Services</p>
15. Division	<p>Human Services Division</p>
16. Project Contact	<p>Name: Steve Manela Telephone: 541.682.3797 Email: steve.manela@lanecountyor.gov</p>

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**. Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	71. Sheriff's Office Remodel (New Work Stations, Updates, Safety Improvements)
2. Project Amount	\$4,000,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$2,000,000 FY 22-23 = \$1,000,000 FY 23-24 = \$1,000,000 Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	1.7 - Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency
6. Strategic Plan Priority	Safe, Healthy County
7. Strategic Plan Activity Area	4b1 - Implement opportunities to promote a positive workplace culture and improve workforce health
8. Project Description	<p>The Sheriff's Office is physically divided by a public hallway which acts as a funnel, mixing people waiting for Sheriff's Office services, staff, prisoners, witnesses, other courthouse employees, and the general public into close contact. This mixing of individuals allows for the spread of the COVID-19 Virus and other communicable diseases. With the current design, staff is required to share work stations that prevent social distancing from occurring. Because of the confined work spaces, preventing an outbreak of the COVID-19 Virus is more difficult. Many of the work sections of the Sheriff's Office are small in size and if an employee is forced to quarantine because of an exposure, the rest of the work unit will likely be exposed and forced to quarantine. This would create an undue hardship for both the Sheriff's Office and the community we serve. The Sheriff's Office is also unique from other county departments as almost every position at the Sheriff's Office requires an employee to report to their work location and cannot be performed in a remote work environment. Remodeling the public hallway as an enclosed area would create additional work spaces and would allow for physical distancing and additional safety for staff, while also providing an appropriate reception area for community members seeking services from the Sheriff's Office. Part of the remodel would include placing a communication kiosk in the lobby. This kiosk would act as a source of information for the public and would act as a FAQ for public members guiding them to</p>

	information often sought from staff members, in a variety of languages.
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9. Revenue Replacement	N/A
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If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	N/A
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11. Promoting Equitable Outcomes	The Lane County Sheriff’s Office services all populations of the county in a variety of functions. If employees are unavailable to come to work because they are quarantined, they would be unable to assist the community with many services that the Sheriff’s Office is statutorily required to perform. Additionally, this remodel would take advantage of technology to more efficiently communicate with multi-cultural individuals from the community.
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12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <p><input checked="" type="checkbox"/> Yes</p> <p><input type="checkbox"/> No</p> <p>The Sheriff’s Office serves all populations to include the disadvantaged populations.</p>
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13. Community Engagement	This project is designed to reduce the potential spread of the COVID-19 Virus in staff who directly provide law enforcement and other statutorily required services to the community and in the community members who are seeking the services of the department. .
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14. Department	Sheriff's Office
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15. Division	Police Services Division, Operations Support Division
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16. Project Contact

Name: Carl Wilkerson
Telephone: 541-682-4450
Email: Carl.Wilkerson@lanecountyor.gov

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**.
Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	72. Software Licensing Administration and Budget Support
2. Project Amount	385,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$ 62,000 (6 months) FY 22-23 = \$ 125,000 FY 23-24 = \$ 130,000 Jul – Dec '24 = \$ 68,000 (6 months)
4. Nature of Funding	<input type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding: Continued funding for the position would become TS indirect after ARP.
5. Expenditure Category	6.1 - Provision of Government Services / Revenue Replacement
6. Strategic Plan Priority	Robust Infrastructure
7. Strategic Plan Activity Area	4a2 - Maintain a structurally balanced budget
8. Project Description	Ensure software licensing compliance and minimization of costs for excessive or duplicate licensing or solutions.
9. Revenue Replacement	

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	
11. Promoting Equitable Outcomes	Ensuring software licensing is tracked and billed correctly ensures funding is not wasted and remains available to serve the mission of Lane County
12. Demographic Distribution	Is this project serving a disadvantaged population? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
13. Community Engagement	
14. Department	Technology Services
15. Division	Administration
16. Project Contact	Name: Michael Finch Telephone: 541-682-4232 Email: Michael.finch@lanecountyor.gov
17.	

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**. Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	73. Soundproofing Assessment and Taxation Offices and Conference Rooms
2. Project Amount	\$106,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$6,000 FY 22-23 = \$100,000 FY 23-24 = \$0 Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding: N/A
5. Expenditure Category	1.7 - Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency
6. Strategic Plan Priority	Safe, Healthy County
7. Strategic Plan Activity Area	4b1 - Implement opportunities to promote a positive workplace culture and improve workforce health
8. Project Description	Soundproofing Assessment and Taxation offices and conference rooms to provide a confidential setting when using remote meeting tools such as TEAMS and GoToMeeting.
9. Revenue Replacement	0

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	Due to the COVID-19 public health emergency, A&T and Lane County has implemented use of remote meetings using TEAMS and GoToMeeting. This request leverages use of these resources to provide a confidential setting for use of these remote tools.
11. Promoting Equitable Outcomes	Confidentially is essential in promoting equitable outcomes for Assessment and Taxation employee and property tax owner conversations.
12. Demographic Distribution	Is this project serving a disadvantaged population? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
13. Community Engagement	
14. Department	Assessment & Taxation
15. Division	Administration, Property Tax Management, Appraisal
16. Project Contact	Name: Mike Cowles Telephone: 541-682-6798 Email: Mike.Cowles@lanecountyor.gov

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**. Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	74. South Lane Clinic – Startup Funding Gap
2. Project Amount	\$250,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$250,000 FY 22-23 = \$ FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	1.7 - Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency
6. Strategic Plan Priority	Safe, Healthy County
7. Strategic Plan Activity Area	1b1 - Expand access to primary care, behavioral and oral health care in all areas - emphasis on rural areas
8. Project Description	<p>The Community Health Centers of Lane County (CHC) are planning to open a new clinic in Cottage Grove, in a building owned by Lane Community College (LCC), adjacent to Cottage Grove High School. Community fundraising was initially planned to cover renovation costs. These efforts have been challenged by the pandemic and have fallen short of financial and timeline goals, while construction costs have increased substantially.</p> <p>Addressing the social determinants of health ensures that we meet the needs of the greater community, including the most vulnerable. The Cottage Grove site is central to the rural South Lane County, enabling us to bring care to a larger area of our community. As the first new clinic access point to be located in a rural Lane County community, the site ensures systems of care will be in place that address the whole patient.</p> <p>The CHC will leverage relationships with LCC at the clinic to provide practicum/hands-on clinical experience for those participating in the Career and Technical Education and Dental Health program through LCC and the South Lane School District to support local students interested in health education careers supporting education and workforce development.</p>
9. Revenue Replacement	

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	This funding would be in addition to local monies already raised in support of this important initiative but fall short of funding needed to launch. There are a variety of other expected funding opportunities available for this project, through federal earmarks, grants and community partnerships.
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11. Promoting Equitable Outcomes	<p>We know that many rural residents are particularly at risk of health disparities, and this clinic seeks to fill that gap. A new clinic access site, the first in Lane County to be located in a rural community, ensures systems of care will be in place that address the whole patient, and address the social determinants of health ensures that we meet the needs of the greater community, including the most vulnerable. Further, implementing access to healthcare services and assisting rural LatinX communities to connect to services is part of a comprehensive strategy for the CHC.</p> <p>The rural South Lane County site enables us to bring care to a larger area of our community. In particular, local service providers and educators in Cottage Grove that work with the Mayan Guatemalan immigrant community estimate that there are close to 2,000 Mam speaking Guatemalans--including U.S. born children of migrant parents--in the Cottage Grove area.</p>
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12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <p><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>The new health center will provide access to primary care services in a geographic area with extensive need. Proactive educational and prevention programs and services will support the health and wellbeing of community members. The clinic is planned to support a team-based, equity-focused approach to integrative care, including Family Medicine, Pediatrics, Integrated Behavioral Health, Integrated Oral Health, Gender-affirming Care, Alternative Care, Pharmacist consultations, and 340B program supporting access to low-cost medications. Additional support services include Insurance and Medicaid enrollment assistance.</p>
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13. Community Engagement	The project has been driven through extensive community engagement and partnerships, particularly with Lane Community College and the Oregon Community foundation.
14. Department	Health & Human Services
15. Division	Community Health Centers
16. Project Contact	Name: Lori McKay Telephone: Email: Lori.McKay@LaneCountyOR.gov

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**.
Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	75. HR: Workforce Development Talent Acquisition Support
2. Project Amount	\$240,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$80,000 FY 22-23 = \$120,000 FY 23-24 = \$40,000 Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding: Will transition to General Fund after 2 years
5. Expenditure Category	2.14 - Rehiring Public Sector Staff
6. Strategic Plan Priority	Our People and Partnerships
7. Strategic Plan Activity Area	4b1 - Implement opportunities to promote a positive workplace culture and improve workforce health
8. Project Description	Requesting 2 years of funding for a Management Analyst to support Talent Acquisition. Due to the COVID-19 pandemic, the number of jobs being recruited for at Lane County has doubled from previous years. There are also significantly smaller pools of candidates for the positions we are recruiting for, leading to an increase in time to fill vacancies and the administrative burden of increased failed searches.
9. Revenue Replacement	

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	The addition of this position will assist in filling some of our most critically needed position in the organization with significant impacts on services to our community.
11. Promoting Equitable Outcomes	This position will allow the Talent Acquisition Team to give greater focus and attention to proactive recruitment and availability of resources for traditionally marginalized communities.
12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
13. Community Engagement	HR has received feedback from hiring managers of the need for additional FTE in the Talent Acquisition area through numerous conversations and requests. Talent Acquisition has also participated in a community conversation regarding the diversity of our workforce and has presented on the current recruitment challenges to the Equity and Access Advisory Board.
14. Department	Human Resources
15. Division	Talent Management
16. Project Contact	Name: Ryan McBride Telephone: 541-510-3999 Email: ryan.mcbride@lanecountyor.gov

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**. Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	76. Telecom Avaya System upgrade
2. Project Amount	\$80,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$75,000 FY 22-23 = FY 23-24 = Jul – Dec '24 =
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	6.1 - Provision of Government Services / Revenue Replacement
6. Strategic Plan Priority	Robust Infrastructure
7. Strategic Plan Activity Area	4a3 - Enhance emergency preparedness and operational readiness within Lane County
8. Project Description	Upgrade Avaya phone system to at least version 8. This upgrade also opens up the opportunity to integrate Avaya system with MS Teams to enable County staff to make and receive phone calls via the Teams application even when not at their desks
9. Revenue Replacement	N/A

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	N/A
11. Promoting Equitable Outcomes	Provide Lane County staff in areas with poor cell coverage but access to the internet to make and receive calls, which can be a critical component of teleworking.
12. Demographic Distribution	Is this project serving a disadvantaged population? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
13. Community Engagement	N/A
14. Department	Technology Services
15. Division	Business Services
16. Project Contact	Name: Scott Noble Telephone: 541.682.3759 Email: scott.noble@lanecountyor.gov

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**.
Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	77. Telecom Avaya Teams Integration
2. Project Amount	\$180,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$60,000 + (\$20,000 Teams licensing) FY 22-23 = \$40,000 (Teams licensing) FY 23-24 = \$40,000 (Teams licensing) Jul – Dec '24 = \$20,000 (Teams licensing)
4. Nature of Funding	<input type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding: MS Teams licensing for the first 3 years included in proposal. Beyond FY23/24 annual licensing for MS Teams calling would be part of the phone rates charged to departments. Amount will depend on the number of staff who need this capability. These numbers above are based on 500 users.
5. Expenditure Category	6.1 - Provision of Government Services / Revenue Replacement
6. Strategic Plan Priority	Robust Infrastructure
7. Strategic Plan Activity Area	4a3 - Enhance emergency preparedness and operational readiness within Lane County
8. Project Description	Purchase Licensing calling support from Microsoft and configuring our environment to link it to our existing phone system. Will require upgrading Avaya phone system to at least version 8. Doing so will enable County staff to make and receive phone calls via the Teams application even when not at their desks.
9. Revenue Replacement	N/A

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	N/A					
11. Promoting Equitable Outcomes	Provide Lane County staff in areas with poor cell coverage but access to the internet to make and receive calls, which can be a critical component of teleworking.					
12. Demographic Distribution	Is this project serving a disadvantaged population? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
13. Community Engagement	N/A					
14. Department	Technology Services					
15. Division	Business Services					
16. Project Contact	Name: Scott Noble Telephone: 541.682.3759 Email: scott.noble@lanecountyor.gov					

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**.
 Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	78. Telecom Gateways for Florence and Fairgrounds
2. Project Amount	\$15,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$5,000 FY 22-23 = \$10,000 FY 23-24 = \$400 Jul – Dec '24 = \$200
4. Nature of Funding	<input type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding: First three years of annual cost of PRI for Fairgrounds is included in proposal. This is a requirement for full survivability. Subsequently PRI cost will be added to telephone rates charged to departments
5. Expenditure Category	6.1 - Provision of Government Services / Revenue Replacement
6. Strategic Plan Priority	Robust Infrastructure
7. Strategic Plan Activity Area	
8. Project Description	Adding gateways to these locations will fully connect them to the Lane County phone system providing them with access to dialing, voice mail and faxing. As purchased this will give full survivability to the Events Center and Florence Road Maintenance locations even if network connection to PSB is lost.
9. Revenue Replacement	N/A

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	N/A					
11. Promoting Equitable Outcomes	N/A					
12. Demographic Distribution	Is this project serving a disadvantaged population? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
13. Community Engagement	N/A					
14. Department	Technology Services					
15. Division	Business Services					
16. Project Contact	Name: Scott Noble Telephone: 541.682.3759 Email: scott.noble@lanecountyor.gov					

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**.
 Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	79. Volunteer Response Program: Community Partnerships for Public Health
2. Project Amount	\$140,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$87,500 FY 22-23 = \$17,500 FY 23-24 = \$17,500 Jul – Dec '24 = \$17,500
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	3.13 - Social Determinants of Health: Other* ^
6. Strategic Plan Priority	Our People and Partnerships
7. Strategic Plan Activity Area	4a3 - Enhance emergency preparedness and operational readiness within Lane County
8. Project Description	<p>The Volunteer Response Program will enhance volunteer capacity and emergency readiness in Public Health. There are at least 12 Medical Reserve Corps (MRC), or voluntary units made up of local licensed health care providers, serving counties in Oregon. Lane County is the 4th largest county in Oregon and has a significant number of health care organizations and providers; however, Lane County does not have an MRC and instead made special arrangements with the state to use state volunteers from our area for the COVID response. Public Health <i>did</i> develop a robust partnership with the Lane County Sheriff’s Search and Rescue (SAR) program for medical and non-medical volunteers, especially for the vaccination effort. That relationship may be one we can expand. We propose hiring a contractor to develop a Volunteer Response Program for Public Health who will review the MRC model and our experience with SAR to determine the most effective and efficient approach for maintaining a volunteer workforce. A Volunteer Response Program will facilitate timely emergency response and provide opportunities for Lane County residents who want to contribute to local public health. The contractor will also identify the systems, including volunteer management software, needed to support a volunteer work force. The responsibility for the Volunteer Response Program will be passed to the Volunteer Coordinator in the Community Partnerships program to manage after the contract expires.</p>

9. Revenue Replacement	
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If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	Other funding opportunities have not been identified, in part because we lack the administrative capacity to monitor and pursue grants while we are in the COVID-19 response.
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11. Promoting Equitable Outcomes	The overall goal is to eliminate health disparities in Lane County. Interim outcomes include active and productive relationships with community-based organizations and individuals from disproportionately impacted communities and greater engagement in planning and decision-making; capacity for Public Health to quickly identify and respond in partnership with culturally relevant strategies to mitigate impacts of COVID-19 and other emergencies on marginalized people and communities; collection and analysis of data to describe groups in Lane County that are not currently captured in state and national surveys; community-specific planning for disasters.
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12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <p><input checked="" type="checkbox"/> Yes</p> <p><input type="checkbox"/> No</p> <p>The COVID-19 pandemic and the wildfires in the McKenzie River Valley have demonstrated that disease outbreaks and environmental crises both illuminate and exacerbate existing health inequities. The pandemic has also made clear that public health emergencies are complex, dynamic, and resource intensive, and equitable principles and practices must be embedded emergency response protocols to have maximum impact.</p>
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13. Community Engagement	The purpose of this project is to enhance community engagement and partnership in managing public health.
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14. Department	Health & Human Services
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15. Division	Public Health
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16. Project Contact	Name: Jocelyn Warren Telephone: Email: Jocelyn.Warren@LaneCountyOR.gov
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Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**. Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	80. WebCams for Digital Meetings
2. Project Amount	\$27,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$27,000 FY 22-23 = \$ FY 23-24 = \$ Jul – Dec '24 = \$
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	6.1 - Provision of Government Services / Revenue Replacement
6. Strategic Plan Priority	Our People and Partnerships
7. Strategic Plan Activity Area	4a3 - Enhance emergency preparedness and operational readiness within Lane County
8. Project Description	Purchase 300 webcams for use by staff as our workforce expands and for those returning to the office.
9. Revenue Replacement	

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	
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11. Promoting Equitable Outcomes	
12. Demographic Distribution	Is this project serving a disadvantaged population? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
13. Community Engagement	
14. Department	Technology Services
15. Division	CSS
16. Project Contact	Name: Michael Finch Telephone: 541-682-4232 Email: Michael.finch@lanecountyor.gov

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**.
 Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	81. WMD Short Mountain Leachate Pipeline
2. Project Amount	6,000,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$1,000,000 FY 22-23 = \$2,000,000 FY 23-24 = \$3,000,000
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding:
5. Expenditure Category	5.2 - Clean Water: Centralized Wastewater Collection and Conveyance
6. Strategic Plan Priority	Vibrant Communities
7. Strategic Plan Activity Area	2b4 - Develop programs and resources to improve stormwater management
8. Project Description	This project was identified by the Climate Action Plan and seeks to replace leachate truck transport with pipeline conveyance to reduce environmental and human health risk. Leachate is a highly toxic landfill seepage that is drained, collected, and pumped onto trucks and transported from Short Mountain Landfill to the Glenwood Transfer Station where it is discharged to a pump station within the Metropolitan Wastewater Management Commission (MWMC) system. When a tanker truck with liquid cargo is involved in an accident, the tank ruptures spilling its cargo on the roadway. This spillage increases risk of injury and fatalities beyond the accident itself through exposure to the toxins and, the risk of those toxins seeping into groundwater. Heavy rainfall in Lane County often increases the volume of leachate discharge driving the need for more truck trips to keep pace with rising leachate levels (In 2017 over 22 million gallons of leachate was transported by truck). Pipeline conveyance will eliminate these risks along with the added benefit of decreasing carbon pollution associated with truck transport.
9. Revenue Replacement	

If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020

Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
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Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	This leachate conveyance project will be built with readiness for a future Goshen Wastewater system if needed.
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11. Promoting Equitable Outcomes	This project protects the whole community from the potential disastrous impacts of a leachate transport accident while at the same time achieves readiness for rural industrial development in Goshen.
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12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <p><input checked="" type="checkbox"/> Yes</p> <p><input checked="" type="checkbox"/> No</p> <p>Since this project benefits the whole community, it inherently serves those who are disadvantaged within the community.</p>
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13. Community Engagement	<p>Over the past decade Lane County Economic Development has led substantial work analyzing sewer service for the rural area of Goshen. Encompassed in the project scope is pipeline connectivity for leachate conveyance from Short Mountain Landfill to the proposed sanitary sewer piping. Work products include a Goshen Wastewater Feasibility Study (2015), Financial and System Administration Study (2017) and, Goshen Wastewater Project Definition Report (October 2019, Kennedy Jenks). This project proposes moving forward with the leachate pipeline with the intent to "dig once" by including piping for Goshen wastewater for potential future industrial development.</p>
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14. Department	Public Works
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15. Division	Waste Management
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16. Project Contact	<p>Name: Jeff Orlandini</p> <p>Telephone: 541-682-3761</p> <p>Email: Jeffrey.ORLANDINI@lanecountyor.gov</p>
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Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**. Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	82. Workforce Services Expansion for Economic Recovery
2. Project Amount	\$2,816,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$463,000 FY 22-23 = \$894,000 FY 23-24 = \$965,000 Jul – Dec '24 = \$494,000
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? This project will enhance and expand the employment and training opportunities currently provided by Lane County Workforce Services (LCWS) by increasing capacity to meet the pandemic-level demand for employment and skills training upgrades. Employment and Training Services. This project will allow LCWS to enhance the existing STEP program to an On-the-Job Training program, providing 27 paid training opportunities for customers where employers hire through our program and receive wage reimbursement during their training period. Increments in personnel in this project are minor and could potentially be absorbed through intentional planning and partnerships before the project comes to a close. If funding request is ongoing, describe funding source after ARP funding: Click here to enter text.
5. Expenditure Category	2.7 - Job Training Assistance (e.g., Sectoral job-training, Subsidized Employment, Employment Supports or Incentives)* ^
6. Strategic Plan Priority	Safe, Healthy County
7. Strategic Plan Activity Area	N/A
8. Project Description	The purpose of this funding is to expand Workforce Services to Customers experiencing negative economic impacts due to the COVID-19 pandemic. Employment and training opportunities will be prioritized to individuals from leisure, hospitality, medical and other service industries which were hardest hit during the shutdown. Priority of services will also include: racial and ethnic minorities, persons who are justice involved, receiving public assistance, housing insecure/literally homeless, and those living in rural areas. Training will provide these individuals with skills needed to access jobs providing a stable work schedule, family-sustaining wages, and employer-sponsored benefits. Coping with and recovering from the

	<p>economic strain of COVID-19 requires a new, tech-forward approach to reaching job seekers and businesses. Households with the greatest need for access to services are those without technology to conduct their job search or training program. This project will provide 75 households with laptops creating virtual inclusion in employment and training while WorkSource Centers and Training Providers remain closed or with limited capacity. 1:1 intensive case management services will be provided by Employment Specialists with intimate knowledge and personal relationships among local targeted sector industries and partner agencies. These relationships result in identification and acquisition of a career pathway and living wage employment for our Customers.</p>
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9. Revenue Replacement	N/A
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If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?
Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	<p>When the economy is in a recession or other economic crisis, it is typical for Workforce programs to receive funding to accommodate the need. If this project is not funded, we will continue to look for other funds that come available during this economic recovery period. For instance, President Biden introduced the "American Jobs Plan" in March 2021 emphasizing the need for more "good paying and union jobs." Details are not yet clear as to how that plan will be disseminated or whether funds will be directed to Workforce Development Programs. Additionally, Workforce Services continues to explore partnerships with homelessness, housing, and justice involved programs where employment could be a major component in a Customer's journey to self-sufficiency.</p>
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<p>11. Promoting Equitable Outcomes</p>	<p>Workforce programs are designed to promote equities and decrease disparities specifically with access to employment and training programs. Access to services has been enhanced virtually and we are reaching more communities including Oakridge, Saginaw, Florence, and Blue River. All staff are equipped with laptops and cell phones increasing mobility to go to Customers and eliminating the expectation that they travel to the WorkSource Center. All services are Customer-centric. Directly involving Customers in the collaboration of services received provides social inclusion, an opportunity to “be heard”, as well as sharing intimate information needed in order to be culturally responsive in continuing to increase equities and reduce disparities. As it relates to employment and training services, Staff are working together with the Health & Human Services Department to strengthen Diversity, Equity, and Inclusion (DEI) competencies, implement the equity lens across the department, and increase outreach, engagement, and access with our marginalized populations and communities facing disparities.</p>
<p>12. Demographic Distribution</p>	<p>Is this project serving a disadvantaged population?</p> <p><input checked="" type="checkbox"/> Yes</p> <p><input type="checkbox"/> No</p> <p>Click here to enter text.</p>
<p>13. Community Engagement</p>	<p>Workforce Services will have increased capacity to meet the demand for employment and training services that will aid in the economic recovery of individuals, families, businesses, and the community. Employers are reporting lack of skilled workers or competition for the same workers within an industry, specifically construction trades, hospitality, healthcare and social services. Increasing industry-specific vocational and work-based training opportunities will provide our businesses with the skilled workforce they need. Customers successfully completing training programs will have greater access to high-wage, high demand job openings. Now is the time for Customers to access training programs that will increase their skill set and marketability and work with Workforce Staff to ready themselves for returning to work in these higher-wage jobs. Additionally, Customers who obtain higher-wage jobs have a greater chance of becoming self-sufficient, have increased housing stability, and improved over all health and wellness.</p>
<p>14. Department</p>	<p>Health & Human Services</p>
<p>15. Division</p>	<p>Human Services Division</p>
<p>16. Project Contact</p>	<p>Name: Steve Manela Telephone: 541.682.3797</p>

Email: steve.manela@lanecountyor.gov

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**.
Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.

AMERICAN RESCUE PLAN ACT FUNDING REQUEST TEMPLATE

1. Project Name	83. Youth Services, Essential Staff TM Bank
2. Project Amount	\$94,000
3. Projected Costs by Fiscal Year	FY 21-22 = \$ 94,000 FY 22-23 = \$0 FY 23-24 = \$0 Jul – Dec '24 = \$0
4. Nature of Funding	<input checked="" type="checkbox"/> One-time funding request or limited in duration? If funding request is ongoing, describe funding source after ARP funding: N/A
5. Expenditure Category	6.1 - Provision of Government Services / Revenue Replacement
6. Strategic Plan Priority	Our People and Partnerships
7. Strategic Plan Activity Area	4a3 - Enhance emergency preparedness and operational readiness within Lane County
8. Project Description	<p>Create Time Management Bank for Youth Services Essential Workers. Nearly 50% of Youth Services staff are Essential Workers. This includes most staff who work in Detention, Phoenix Treatment program, Nutrition Services, and MLK Education Center. The Essential staff at Youth Services are not able to complete their work remotely and must be on-site to perform their duties. Unlike non-essential workers, essential worker are not set up or eligible for telework. When employees who are non-essential/telework eligible are required to isolate, quarantine, or provide care for another person (child, parent, spouse, etc.) due to COVID1-19 they are eligible to work from home and do not need to take time management. Essential workers do not have this option and must take time management if they are required to isolate, quarantine, or provide care for another. This is a disparity. Creating a Time Management bank for essential workers will support employee wellness, improve operational readiness, and address the identified disparity. Taking care of employees who are on the front line, showing up in person to do their jobs while others remain in relative safety at home, is responsible and equitable. Providing a TM Bank for essential workers will also support the continuation of critical infrastructure operations and promote a positive workplace culture, addressing the identified disparity, which essential staff are well aware of. This plan promotes and supports and equitable recovery for all staff.</p>

9. Revenue Replacement	N/A
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If requesting Revenue Replacement above, complete table below. Add more rows as necessary. See instructions.

Fiscal Year: 2019-2020						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

Fiscal Year: 2020-2021						
Account	Fund	Dept ID	Budget \$	Actuals \$	Loss \$	Other Funds?

10. Leverage of Resources & Partnerships	<p>Lane County Detention and Phoenix Treatment program are supported through general fund, public safety levy dollars, and other revenue sources.</p> <p>MLK Education Center is funded through multiple revenue sources. This includes contracts and grants with various partners, including: Workforce Investment Act (WIC), Youth Development Division, City of Eugene, Oregon Youth Conservation Corps, US Army Corp, Bureau of Land Management, United States Forest Services, and others.</p> <p>Nutrition Services is a Federally licensed school lunch program and houses the MLK culinary arts vocational program.</p>
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11. Promoting Equitable Outcomes	<p>Youth Services is committed to promoting equitable outcomes. All identified staff provide services to youth involved in the juvenile justice system. Youth from marginalized populations are disproportionately represented in the juvenile justice system. Identified staff provide services with the goal of addressing disparities, and expanding access points for opportunity and prosperity. Services are delivered in a way that integrates a gender-responsive, culturally-sensitive, trauma-informed, and age-appropriate or developmentally-appropriate approach.</p> <p>Youth Services is committed to supporting the advancement of systems that treat all youth and families humanely, fairly and equitably.</p>
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12. Demographic Distribution	<p>Is this project serving a disadvantaged population?</p> <p><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Youth of color and economically disadvantaged youth are disproportionately represented in the juvenile justice system and both populations have been disproportionately impacted by COVID-19. https://www.oregon.gov/youthdevelopmentdivision/Juvenile-Justice/Pages/RED.aspx</p> <p>More specifically, African American and Native American Youth experience this disproportionality to the greatest extent.</p>
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	<p>In 2019 African American Youth were over three times more likely than White Youth to be referred, while Native American Youth were over two times more likely than White Youth to be referred. Additionally, both African American and Native American Youth were over four times more likely than White Youth to be placed in Secure Confinement, and African American Youth were over six times more likely than White Youth to be transferred to Adult Court.</p> <p>The rate of secure confinement in 2019 nearly doubled for African American/Black Youth and increased at an alarming rate for American Indian/Native American Youth when compared to 2017 data.</p>
13. Community Engagement	N/A
14. Department	Health & Human Services
15. Division	Youth Services
16. Project Contact	<p>Name: Star Felty Telephone: Email: Star.Felty@LaneCountyOR.Gov</p>

Return completed forms by email to: Robert.Tintle@LaneCountyOR.gov by **September 27, 2021**. Please contact Robert Tintle by email or at 541-682-4199 with any questions or comments.