Kitsap County, Washington
**Recovery Plan**

**State and Local Fiscal Recovery Funds**

2022 Report

**Kitsap County, Washington**

**2022 Recovery Plan**

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GENERAL OVERVIEW

**Executive Summary**

As part of the American Rescue Plan Act, Kitsap County received an allocation of $52,730,448 from the Coronavirus State and Local Fiscal Recovery Funds. These funds have been provided to assist government entities in recovering from the ongoing and lasting effects of the COVID-19 pandemic.

Kitsap County is actively planning a variety of eligible projects to be paid for with ARPA funds that will promote a response to the pandemic and economic recovery for Kitsap County, its residents and visitors alike.

As of July 31, 2022, Kitsap County has plans to make the following investments using ARPA CSLFRF funds:

| | |
|---|---|
| Public Health | 23,275,000 |
| Lost Revenue Recovery | 10,000,000 |
| Negative Economic Impacts | 9,923,376 |
| Infrastructure | 8,882,072 |
| Administration | 650,000 |
| TOTAL | 52,730,448 |

**Uses of Funds**

Information on how Kitsap County projects use evidence-based interventions or program evaluation is found in the descriptions of those projects that fall within the expenditure categories that require those efforts.

**Promoting Equitable Outcomes**

Kitsap has focused much of its funding on projects that benefit disproportionately impacted communities including low-income and BIPOC. These are evolving as new guidance and reporting requirements are released. Kitsap has acknowledged the burdens that come with reporting requirements in its project selection and are working with organizations of adequate size and staffing with connections to these communities.

In future Performance Reports, Kitsap County will present equity-related program data as needed in accordance with Department of Treasury reporting guidance, including information regarding the geographic and socio-economic distribution of services and projects, particularly for funding targeted to Disproportionately Impacted Communities.

**Community Engagement**

With a limited amount of funding and significant needs in the community, Kitsap has focused its outreach efforts or key organizations and stakeholders with proven connections to affected

citizens. These organizations can view the needs in a systemic manner to provide near-term relief but also promote future success and recovery. Since award in the summer 2021, Kitsap has worked closely with organizations in the following sectors:

Public Health Response: Kitsap has collaborated closely with the Kitsap Public Health District, Department of Emergency Management, FEMA and local hospitals, medical clinics and first responders on the needs to fight the continued COVID-pandemic. The coordinated efforts have addressed outbreak response, quarantine and isolation facilities, community testing, vaccination promotion and emergency preparedness.

Homelessness and Housing: Worked with non-profit partners to "stand up" an additional 150 new temporary COVID-19 homeless shelter beds. Partnered with existing shelters to implement CDC guidelines on bed-spacing, hygiene and sanitation practices and added funding so that all shelters moved to 24/7 operations.

Distributed over 177,000 items of personal protective equipment (PPE) to homeless shelters and housing programs and worked closely with the Kitsap County Emergency Operations Center and Kitsap Public Health District to stand up a comprehensive Quarantine and Isolation Center, available to people who are unhoused or unable to safely stay at home while isolating or quarantining. The Q&I centers provide safe accommodation, medical care, meals, and supportive services.

Provided 14 new portable handwash stations at shelters and locations where people experiencing homelessness could use them to reduce the spread of COVID-19.

Coordinated the distribution of over 100,000 cloth masks to low-income households through community-wide service providers including food banks, clinics, non-profits, and other service providers.

Established the Kitsap Eviction Prevention Assistance (KEPA). Between September 2020 – May 2022, a total of 3,028 Kitsap County households have been provided a combined total of over $20.5 million dollars of rent and utility assistance, paid to landlords and utility providers to prevent eviction. 69% of households served have incomes less than 30% Area Median Income. The KEPA program promotes equity in who is served and focuses on populations that historically have not been provided equitable access to rent assistance, and those populations most impacted by the COVID-19 pandemic.  This includes ethnic and racial minorities, LGBTQ+, people with mental health or substance issues, people with limited English proficiency, and other people who may not have access to supports. To reach these underserved and diverse populations, several outreach organizations assisted in targeted outreach within their communities to directly assist with applying for assistance.

Outreach and information dissemination was also done through the Kitsap Housing and Homelessness Coalition that includes partnerships with a wide range of local entities including; Agape Unlimited, Bremerton Foodline, Bremerton Housing Authority, Bremerton School District, Catholic Community Services, City of Bremerton Community Development Block Grant Program, DSHS Bremerton CSO, Goodwill Industries, Habitat for Humanity of Kitsap County, Helpline House Bainbridge Is, Housing Kitsap, Kitsap Community Resources, Kitsap County Community Development Block Grant Program, Kitsap County Division of Aging & Long-Term Care, Kitsap County Housing & Homelessness Program, Kitsap County Sheriff's Office, Kitsap County Veteran's Assistance Program, Kitsap Immigration Assistance Center, Kitsap Interfaith

Network, Kitsap Legal Services, Kitsap Mental Health Services, Kitsap Public Health District, Kitsap Recovery Center, Kitsap Rescue Mission, Kitsap Regional Library, Kitsap Transit, North Kitsap Fishline, Northwest Justice Project, Olalla Recovery Center, Peninsula Community Health Services, The Coffee Oasis, The Salvation Army, Salish Behavioral Health Organization (BHO), South Kitsap Community Alliance, South Kitsap Helpline, St. Vincent de Paul, StandUp for Kids, United Way of Kitsap County, WA Department of Veteran's Affairs, WA Employment Security Department, Weaver Foundation ~ Georgia's House, West Sound Treatment Center, YWCA of Kitsap County and many others.

Economic Assistance: Kitsap has worked with the Kitsap Economic Development Alliance, Small Business Development Center (through Western Washington University) and the six chambers of commerce (Bremerton, Silverdale, Port Orchard, Poulsbo, Bainbridge and Greater Kingston) and Visit Kitsap Peninsula (Kitsap's visitor and convention bureau). The discussions have lead to expansions of small business technical assistance, enhanced marketing of the hospitality and tourism sectors and enhanced online presence through a countywide small business general store.

Broadband: Kitsap is working with the Kitsap Public Facilities District on the extension of middle-mile broadband infrastructure to underserved and unserved areas of our urban (including cities) and rural areas (Kitsap's largest ARPA-funded capital project). Additionally, these discussions have included the expansion of free WIFI sites throughout Kitsap County.

Disproportionately Impacted Communities: Kitsap has worked with the Pierce/Kitsap County YMCA, Boys and Girls Club of South Sound, Boys and Girls Club of Snohomish (serves North Kitsap County), local school districts and the Olympic Educational Service District to address childcare, youth and adult afternoon and evening activity/sports programs and mental health services. Kitsap has also worked with the Kitsap conservation District on programs to provide healthy local foods to our local food banks.

Kitsap has also coordinated with adjacent counties and its local cities to limit possibilities for the duplication of efforts in our community.

All of these efforts have had a focus on the low-income and BIPOC communities in our jurisdiction. Contracts for services through ARPA funding includes preference for women and minority owned businesses.

Public discussions of this funding by the Board of Commissioners occur regularly and publicized for public attendance via Zoom or in person. All projects and their status in displayed on the Kitsap County webpage (*e.g.,* Allocated Project List).

**Labor Practices**

Kitsap County complies with all federal requirements in its construction contracts to ensure projects use strong labor standards to promote effective and efficient delivery of high-quality infrastructure projects while also supporting the economic recovery through strong employment opportunities for workers

**Use of Evidence**

Kitsap has developed metrics for each project funded by ARPA and requires reporting of these metrics with requests for reimbursement. The list of these metrics is passed on to contractors as they have been developed and released by Treasury over the last 12-months. Such metrics include output, but also demographic information as available towards greater societal outcomes. As of July 31, 2022, Kitsap County, has not started any projects that require the reporting of metrics.  As applicable under Treasury reporting guidance for future expenditures in the Public Health, Negative Economic Impacts, and Disproportionately Impacted Communities expenditure categories, Kitsap County will identify whether State and Local Fiscal Recovery Funds are being used for evidence-based interventions and if projects are being evaluated through rigorous program evaluations.  Where appropriate, Kitsap County will quantify expenditures toward evidence-based interventions, describe project goals, and discuss relevant evidence base for such interventions.

**Performance Report**

Information on how Kitsap County projects use performance management is found in the descriptions of those projects that fall within the expenditure categories that require those efforts.  Kitsap County will report key indicators as required by applicable Department of Treasury compliance and reporting guidance.

# PROJECT INVENTORY

## Project Name: First Responder Field Response Unity Expansion - South Kitsap

| | |
|---|---|
| Project Identification Number | ARPA - 033 |
| Project Expenditure Category | 1-Public Health |
| Project Expenditure Subcategory | 1.12-Mental Health Services |
| Status To Completion | Not Started |
| Adopted Budget | $325,000.00 |
| Program Income Earned | $0.00 |
| Program Income Expended | $0.00 |
| Total Cumulative Obligations | $0.00 |
| Total Cumulative Expenditures | $0.00 |
| Current Period Obligations | $0.00 |
| Current Period Expenditures | $0.00 |
| Project Description | Provide Designated Crisis Responders skilled in de-escalation of mental health situations for ride-alongs with South Kitsap Fire District and Sheriff personnel. Assists our first responders abilities to react to situations where mental illness is an overarching component. Will help avoid interactions that can turn negative without the necessary expertise and skillset. |

## Project Name: Homeless Intervention Outreach Team Expansion

| | |
|---|---|
| Project Identification Number | ARPA - 032 |
| Project Expenditure Category | 2-Negative Economic Impacts |
| Project Expenditure Subcategory | 2.16-Long-Term Housing Security: Services for Unhoused persons |
| Status To Completion | Not Started |
| Adopted Budget | $272,000.00 |
| Program Income Earned | $0.00 |
| Program Income Expended | $0.00 |
| Total Cumulative Obligations | $0.00 |
| Total Cumulative Expenditures | $0.00 |
| Current Period Obligations | $0.00 |
| Current Period Expenditures | $0.00 |
| | Create additional homelessness intervention teams to provide assistance to encampments and other concentrations of the homeless in Kitsap. Teams will direct homeless citizens to key social services |

| Project Description | and resources to help find safe and secure housing. Teams can focus on additional encampments in public parks, commercial areas and vacant lots that are unable o be served with existing resources. |
|---|---|

## Project Name: Mile Hill Homeless Shelter Improvements

| Project Identification Number | ARPA - 031 |
|---|---|
| Project Expenditure Category | 2-Negative Economic Impacts |
| Project Expenditure Subcategory | 2.16-Long-Term Housing Security: Services for Unhoused persons |
| Status To Completion | Not Started |
| Adopted Budget | $3,400,000.00 |
| Program Income Earned | $0.00 |
| Program Income Expended | $0.00 |
| Total Cumulative Obligations | $0.00 |
| Total Cumulative Expenditures | $0.00 |
| Current Period Obligations | $0.00 |
| Current Period Expenditures | $0.00 |
| Project Description | Renovate the Olympic Fitness property for use as a full homeless shelter of 75+ beds, Develops safe and secure interim housing for homeless citizens as they search for permanent residences. Gives Kitsap locations to direct homeless living on the streets or public spaces. |
| What is the Total expected capital expenditure, including pre-development costs, if applicable | $3,400,000.00 |
| Type of capital expenditures, based on the following enumerated uses | Transitional shelters |

## Project Name: Local Farm to Food Pantry Program

| Project Identification Number | ARPA - 030 |
|---|---|
| Project Expenditure Category | 2-Negative Economic Impacts |
| Project Expenditure Subcategory | 2.1-Household Assistance: Food Programs |
| Status To Completion | Not Started |
| Adopted Budget | $10,000.00 |
| Program Income Earned | $0.00 |
| Program Income Expended | $0.00 |
| Total Cumulative Obligations | $0.00 |
| Total Cumulative Expenditures | $0.00 |
| Current Period Obligations | $0.00 |
| Current Period Expenditures | $0.00 |
| | F2FP supports a vibrant local farm economy by contracting with local farmers to grow vegetables for delivery to local food banks and those in need. |

| Project Description | Supports small farmers directing healthy produce and other farm products to food banks, shelters and other organizations aiding low-income and homeless populations. |
|---|---|
| Brief description of structure and objectives of assistance program(s), including public health or negative economic impact experienced | F2FP supports a vibrant local farm economy by contracting with local farmers to grow vegetables for delivery to local food banks and those in need. |
| Brief description of recipient's approach to ensuring that response is reasonable and proportional to a public health or negative economic impact of Covid-19 | The County is still working on the specifics of how this program will work. |
| Number of households served (by program if recipient establishes multiple separate household assistance programs) | 0 |

## Project Name: Gardening for Restoration & Conservation Education (GRACE) Program

| Project Identification Number | ARPA - 029 |
|---|---|
| Project Expenditure Category | 2-Negative Economic Impacts |
| Project Expenditure Subcategory | 2.1-Household Assistance: Food Programs |
| Status To Completion | Not Started |
| Adopted Budget | $77,700.00 |
| Program Income Earned | $0.00 |
| Program Income Expended | $0.00 |
| Total Cumulative Obligations | $0.00 |
| Total Cumulative Expenditures | $0.00 |
| Current Period Obligations | $0.00 |
| Current Period Expenditures | $0.00 |
| Project Description | Staffing the GRACE Program that supports food security for hungry residents in Kitsap. The Program grows and distributes fresh vegetables year-round to local food banks, offers "Growing Groceries" workshops for food bank clients and community members in need and coordinates the Kitsap Farm to Food Pantry and Farm to Freezer Programs. Supports small farmers directing healthy produce and other farm products to food banks, shelters and other organizations aiding low-income and homeless populations. |
| Brief description of structure and objectives of assistance program(s), including public health or negative economic impact experienced | The Program grows and distributes fresh vegetables year-round to local food banks, offers "Growing Groceries" workshops for food bank clients and community members in need and coordinates the Kitsap Farm to Food Pantry and Farm to Freezer Programs. |
| Brief description of recipient's approach to ensuring that response is reasonable and proportional to a public health or negative economic impact of Covid-19 | The County is still working on the specifics of how this program will work. |
| Number of households served (by program if recipient establishes multiple separate household assistance programs) | 0 |

## Project Name: Low-Income Residential Utility Assistance Program

| Project Identification Number | ARPA - 027 |
|---|---|
| Project Expenditure Category | 2-Negative Economic Impacts |
| | |

| | |
|---|---|
| Project Expenditure Subcategory | 2.2-Household Assistance: Rent, Mortgage, and Utility Aid |
| Status To Completion | Not Started |
| Adopted Budget | $250,000.00 |
| Program Income Earned | $0.00 |
| Program Income Expended | $0.00 |
| Total Cumulative Obligations | $0.00 |
| Total Cumulative Expenditures | $0.00 |
| Current Period Obligations | $0.00 |
| Current Period Expenditures | $0.00 |
| Project Description | Coverage of utility costs for low-income residents (50-80% median income) impacted by the COVID pandemic. Provides additional funding to cover unpaid utilities, assisting service providers and low-income residents impacted by the COVID pandemic. Funding will we leveraged with other sources to ensure citizens avoid foreclosure, damaged credit or other negative impacts. |
| Brief description of structure and objectives of assistance program(s), including public health or negative economic impact experienced | This funding will cover utility assistance for low-income county residents if other grant funding runs out. |
| Brief description of recipient's approach to ensuring that response is reasonable and proportional to a public health or negative economic impact of Covid-19 | The County is still working on the specifics of how this program will work. |
| Number of households served (by program if recipient establishes multiple separate household assistance programs) | 0 |

## Project Name: Residential Eviction Resolution Assistance Program

| | |
|---|---|
| Project Identification Number | ARPA - 028 |
| Project Expenditure Category | 2-Negative Economic Impacts |
| Project Expenditure Subcategory | 2.2-Household Assistance: Rent, Mortgage, and Utility Aid |
| Status To Completion | Not Started |
| Adopted Budget | $250,000.00 |
| Program Income Earned | $0.00 |
| Program Income Expended | $0.00 |
| Total Cumulative Obligations | $0.00 |
| Total Cumulative Expenditures | $0.00 |
| Current Period Obligations | $0.00 |
| Current Period Expenditures | $0.00 |
| Project Description | Program to help low-income and other citizens address potential eviction issues due to the COVID crisis without involving the court system. Helps citizens avoid the lengthy and expensive legal system in addressing unpaid rent and other circumstances that could lead to housing insecurity. Provides assistance to connect citizens to existing services and programs. |
| Brief description of structure and objectives of assistance program(s), including public health or negative economic | Program to help low-income and other citizens address potential eviction issues due to the COVID crisis without |

| | |
|---|---|
| impact experienced | involving the court system. |
| Brief description of recipient's approach to ensuring that response is reasonable and proportional to a public health or negative economic impact of Covid-19 | The County is still working on the specifics of how this program will work. |
| Number of households served (by program if recipient establishes multiple separate household assistance programs) | 0 |

## Project Name: Small Business Development Center Operations

| | |
|---|---|
| Project Identification Number | ARPA - 022 |
| Project Expenditure Category | 2-Negative Economic Impacts |
| Project Expenditure Subcategory | 2.30-Technical Assistance, Counseling, or Business Planning |
| Status To Completion | Not Started |
| Adopted Budget | $36,279.00 |
| Program Income Earned | $0.00 |
| Program Income Expended | $0.00 |
| Total Cumulative Obligations | $0.00 |
| Total Cumulative Expenditures | $0.00 |
| Current Period Obligations | $0.00 |
| Current Period Expenditures | $0.00 |
| Project Description | Maintain operations of the SBDC in Kitsap County to assist small businesses. Total operation costs is over $332,000. Maintains services in Kitsap County to assist small businesses in start-up, marketing, planning, staffing and online sales. Kitsap's contribution would be matched by local banks, cities and other partners. |

## Project Name: Tourism & Hospitality Media Collaboration

| | |
|---|---|
| Project Identification Number | ARPA - 020 |
| Project Expenditure Category | 2-Negative Economic Impacts |
| Project Expenditure Subcategory | 2.35-Aid to Tourism Travel or Hospitality |
| Status To Completion | Not Started |
| Adopted Budget | $60,000.00 |
| Program Income Earned | $0.00 |
| Program Income Expended | $0.00 |
| Total Cumulative Obligations | $0.00 |
| Total Cumulative Expenditures | $0.00 |
| Current Period Obligations | $0.00 |
| Current Period Expenditures | $0.00 |
| Project Description | Collaboration with the Port of Seattle, Visit Seattle, and Olympic Peninsula with International tours and itineraries hosting journalists and writers. Expands Kitsap's visibility in the Puget Sound region. Leverages our relationships with the east-side of Puget |

Sound and coordinates tours and other large events to the benefit of small tourism and hospitality businesses in Kitsap.

## Project Name: Tourism & Hospitality Media Monitoring/Journalist Database Via Critical Mention

| Project Identification Number | ARPA - 018 |
|---|---|
| Project Expenditure Category | 2-Negative Economic Impacts |
| Project Expenditure Subcategory | 2.35-Aid to Tourism Travel or Hospitality |
| Status To Completion | Not Started |
| Adopted Budget | $30,000.00 |
| Program Income Earned | $0.00 |
| Program Income Expended | $0.00 |
| Total Cumulative Obligations | $0.00 |
| Total Cumulative Expenditures | $0.00 |
| Current Period Obligations | $0.00 |
| Current Period Expenditures | $0.00 |
| Project Description | Public relations and press release monitoring in print, digital, social, network and radio. Tracking and reporting to the County for ad equivalency value, audience. Expands Kitsap's visibility in the Puget Sound region. Leverages our relationships with the east-side of Puget Sound and coordinates tours and other large events to the benefit of small tourism and hospitality businesses in Kitsap. |

## Project Name: Small Business Passport to Savings Program

| Project Identification Number | ARPA - 017 |
|---|---|
| Project Expenditure Category | 2-Negative Economic Impacts |
| Project Expenditure Subcategory | 2.35-Aid to Tourism Travel or Hospitality |
| Status To Completion | Not Started |
| Adopted Budget | $36,000.00 |
| Program Income Earned | $0.00 |
| Program Income Expended | $0.00 |
| Total Cumulative Obligations | $0.00 |
| Total Cumulative Expenditures | $0.00 |
| Current Period Obligations | $0.00 |
| Current Period Expenditures | $0.00 |
| Project Description | Provide mobile discounts encouraging local commerce with a digital pass. VKP will provide reports to local businesses and direct funding to participating merchants and no cost to the merchant (but they can offer discounts if they choose to). Target both local audience and visitors over 50 miles with mobile application download. Cost include contract, labor, licensing, mobile updates, and reporting. Enhances exposure of small businesses and incentives for residents and tourists to frequent local tourism and hospitality firms. |

## Project Name: Small Business Development Center Virtual Assistance Capabilities

| | |
|---|---|
| Project Identification Number | ARPA - 024 |
| Project Expenditure Category | 2-Negative Economic Impacts |
| Project Expenditure Subcategory | 2.30-Technical Assistance, Counseling, or Business Planning |
| Status To Completion | Not Started |
| Adopted Budget | $135,337.00 |
| Program Income Earned | $0.00 |
| Program Income Expended | $0.00 |
| Total Cumulative Obligations | $0.00 |
| Total Cumulative Expenditures | $0.00 |
| Current Period Obligations | $0.00 |
| Current Period Expenditures | $0.00 |
| Project Description | Adds virtual/electronic methods for small businesses to interface with the local SBDC and the main SBA office. Expands services in Kitsap County to assist small businesses in marketing, planning, staffing and online sales. |

## Project Name: Small Business Recovery Marketing Campaign

| | |
|---|---|
| Project Identification Number | ARPA - 016 |
| Project Expenditure Category | 2-Negative Economic Impacts |
| Project Expenditure Subcategory | 2.35-Aid to Tourism Travel or Hospitality |
| Status To Completion | Not Started |
| Adopted Budget | $150,000.00 |
| Program Income Earned | $0.00 |
| Program Income Expended | $0.00 |
| Total Cumulative Obligations | $0.00 |
| Total Cumulative Expenditures | $0.00 |
| Current Period Obligations | $0.00 |
| Current Period Expenditures | $0.00 |
| Project Description | "Room to Roam" featuring all communities within the county. Feature new creative, photography and digital assets reflective of each communities amenities and assets with trackable, measurable results and reports on print, radio, social, digital and billboard. Enhances national and regional marketing of Kitsap small businesses particularly in the tourism and hospitality industries. |

## Project Name: Broadband Node Expansion

| | |
|---|---|
| Project Identification Number | ARPA - 015 |
| Project Expenditure Category | 5-Infrastructure |
| | |

| Project Expenditure Subcategory | 5.21-Broadband: Other projects |
|---|---|
| Status To Completion | Not Started |
| Adopted Budget | $6,600,000.00 |
| Program Income Earned | $0.00 |
| Program Income Expended | $0.00 |
| Total Cumulative Obligations | $0.00 |
| Total Cumulative Expenditures | $0.00 |
| Current Period Obligations | $0.00 |
| Current Period Expenditures | $0.00 |
| Project Description | The project expands "middle-mile" broadband infrastructure to unserved and underserved areas of Kitsap, the project would construct up to 30 broadband nodes.<br>Completes a necessary step towards providing citizens in unserved or underserved neighborhoods greater access to in-home reliable high-speed internet. Funding to be leveraged to provide future incentives for "last mile" extensions. |
| Projected/actual construction start date | 7/1/2022 |
| Projected/actual initiation of operations date | 7/1/2026 |

## Project Name: Smith Travel STR Hotel Occupancy Reports

| Project Identification Number | ARPA - 021 |
|---|---|
| Project Expenditure Category | 2-Negative Economic Impacts |
| Project Expenditure Subcategory | 2.35-Aid to Tourism Travel or Hospitality |
| Status To Completion | Not Started |
| Adopted Budget | $6,600.00 |
| Program Income Earned | $0.00 |
| Program Income Expended | $0.00 |
| Total Cumulative Obligations | $0.00 |
| Total Cumulative Expenditures | $0.00 |
| Current Period Obligations | $0.00 |
| Current Period Expenditures | $0.00 |
| Project Description | Detailed local hotel occupancy data for Kitsap County.<br>Assist small businesses in the tourism and hospitality sectors to leverage the location of tourists in the varied hotels, motels and short term vacation rentals throughout Kitsap. |

## Project Name: Tourism & Hospitality Data-Mining & Geospatial Marketing Program

| Project Identification Number | ARPA - 019 |
|---|---|
| Project Expenditure Category | 2-Negative Economic Impacts |
| Project Expenditure Subcategory | 2.35-Aid to Tourism Travel or Hospitality |
| Status To Completion | Not Started |
| Adopted Budget | $75,000.00 |

| Program Income Earned | $0.00 |
|---|---|
| Program Income Expended | $0.00 |
| Total Cumulative Obligations | $0.00 |
| Total Cumulative Expenditures | $0.00 |
| Current Period Obligations | $0.00 |
| Current Period Expenditures | $0.00 |
| Project Description | Multi-channel advertising, targeting guests locally, regionally and over 50 miles to new niche publications that focus on water, boating, cycling, history, military, Native American heritage.<br>Expands Kitsap's visibility in the Puget Sound region. Leverages our relationships with the east-side of Puget Sound and coordinates tours and other large events to the benefit of small tourism and hospitality businesses in Kitsap. |

## Project Name: Nurse Family Partnership

| Project Identification Number | ARPA - 013 |
|---|---|
| Project Expenditure Category | 2-Negative Economic Impacts |
| Project Expenditure Subcategory | 2.12-Healthy Childhood Environments: Home Visiting |
| Status To Completion | Not Started |
| Adopted Budget | $600,000.00 |
| Program Income Earned | $0.00 |
| Program Income Expended | $0.00 |
| Total Cumulative Obligations | $0.00 |
| Total Cumulative Expenditures | $0.00 |
| Current Period Obligations | $0.00 |
| Current Period Expenditures | $0.00 |
| Project Description | Expansion of in-home health assistance to expectant mothers and new families to improve birth outcomes, child development kindergarten readiness and parenting practices. Provides support and education to low-income families and new parents in issues of early childhood development, and healthy life goals. |

## Project Name: Free Wi-Fi Expansion

| Project Identification Number | ARPA - 014 |
|---|---|
| Project Expenditure Category | 5-Infrastructure |
| Project Expenditure Subcategory | 5.21-Broadband: Other projects |
| Status To Completion | Not Started |
| Adopted Budget | $470,512.00 |
| Program Income Earned | $0.00 |
| Program Income Expended | $0.00 |
| Total Cumulative Obligations | $0.00 |

| Total Cumulative Expenditures | $0.00 |
|---|---|
| Current Period Obligations | $0.00 |
| Current Period Expenditures | $0.00 |
| Project Description | Construct 24 WIFI hotspots at Kitsap's park and ride lots and other public facilities.<br>Provides free broadband service to low-income and other struggling with internet connectivity. Increases telework and remote learning opportunities in our community. |
| Projected/actual construction start date | 7/1/2022 |
| Projected/actual initiation of operations date | 11/30/2024 |

## Project Name: Kitsap Child Care Programs - Boys & Girls Club of the South Sound

| Project Identification Number | ARPA - 012 |
|---|---|
| Project Expenditure Category | 2-Negative Economic Impacts |
| Project Expenditure Subcategory | 2.11-Healthy Childhood Environments: Child Care |
| Status To Completion | Not Started |
| Adopted Budget | $191,495.00 |
| Program Income Earned | $0.00 |
| Program Income Expended | $0.00 |
| Total Cumulative Obligations | $0.00 |
| Total Cumulative Expenditures | $0.00 |
| Current Period Obligations | $0.00 |
| Current Period Expenditures | $0.00 |
| Project Description | Expand capacity for childcare in South Kitsap. Relocating facility to Olalla Elementary and expanding childcare capacity by 20%. Marketed to low-income families. Expands childcare opportunities in North Kitsap and Kingston for low-income children. Benefits parents re-entering the workforce in need of before and after school childcare opportunities. |

## Project Name: Small Business Development Center Assistance Expansion

| Project Identification Number | ARPA - 023 |
|---|---|
| Project Expenditure Category | 2-Negative Economic Impacts |
| Project Expenditure Subcategory | 2.30-Technical Assistance, Counseling, or Business Planning |
| Status To Completion | Not Started |
| Adopted Budget | $288,465.00 |
| Program Income Earned | $0.00 |
| Program Income Expended | $0.00 |
| Total Cumulative Obligations | $0.00 |
| Total Cumulative Expenditures | $0.00 |
| Current Period Obligations | $0.00 |

| Current Period Expenditures | $0.00 |
|---|---|
| Project Description | Add additional small business consulting staff solely for Kitsap County and continues assistance from the SBA main offices.<br>Expands services in Kitsap County to assist small businesses in start-up, marketing, planning, staffing and online sales. |

## Project Name: Kitsap Child Care Programs - Boys & Girls Club of Snohomish

| Project Identification Number | ARPA - 011 |
|---|---|
| Project Expenditure Category | 2-Negative Economic Impacts |
| Project Expenditure Subcategory | 2.25-Addressing Educational Disparities: Academic, Social, and Emotional Services |
| Status To Completion | Not Started |
| Adopted Budget | $42,500.00 |
| Program Income Earned | $0.00 |
| Program Income Expended | $0.00 |
| Total Cumulative Obligations | $0.00 |
| Total Cumulative Expenditures | $0.00 |
| Current Period Obligations | $0.00 |
| Current Period Expenditures | $0.00 |
| Project Description | Rebuild, enhance, and grow a teen program at the North Kitsap Boys & Girls Club working with NKSD and the Suquamish Tribe.<br>Programs would serve low-income families and include classes and programs related to academic success, healthy lifestyles and citizenship. |

## Project Name: Low-Income Residential Rental Assistance Program

| Project Identification Number | ARPA - 026 |
|---|---|
| Project Expenditure Category | 2-Negative Economic Impacts |
| Project Expenditure Subcategory | 2.2-Household Assistance: Rent, Mortgage, and Utility Aid |
| Status To Completion | Not Started |
| Adopted Budget | $3,000,000.00 |
| Program Income Earned | $0.00 |
| Program Income Expended | $0.00 |
| Total Cumulative Obligations | $0.00 |
| Total Cumulative Expenditures | $0.00 |
| Current Period Obligations | $0.00 |
| Current Period Expenditures | $0.00 |
| Project Description | Coverage of rental costs for low-income residents (50-80% median income)impacted by the COVID pandemic.<br>Provides additional funding to cover unpaid rent, assisting landlords and low-income tenants impacted by the COVID pandemic. Funding will we leveraged with other sources to ensure citizens avoid homelessness. |

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| Brief description of structure and objectives of assistance program(s), including public health or negative economic impact experienced | This funding will cover unpaid rent for low-income county residents if other grant funding runs out. |
| Brief description of recipient's approach to ensuring that response is reasonable and proportional to a public health or negative economic impact of Covid-19 | The County is still working on the specifics of how this program will work. |
| Number of households served (by program if recipient establishes multiple separate household assistance programs) | 0 |

## Project Name: Countywide Chamber of Commerce Virtual General Store

| | |
|---|---|
| Project Identification Number | ARPA - 025 |
| Project Expenditure Category | 2-Negative Economic Impacts |
| Project Expenditure Subcategory | 2.37-Economic Impact Assistance: Other |
| Status To Completion | Not Started |
| Adopted Budget | $250,000.00 |
| Program Income Earned | $0.00 |
| Program Income Expended | $0.00 |
| Total Cumulative Obligations | $0.00 |
| Total Cumulative Expenditures | $0.00 |
| Current Period Obligations | $0.00 |
| Current Period Expenditures | $0.00 |
| Project Description | A centralized virtual storefront for small businesses with one administrator for six different stores. Includes administration, tech support and marketing. Improve small businesses online presence and connect buyers to small business merchandise through a singular web portal. Increases sales of straggling small business especially in the tourism and hospitality sectors. |

## Project Name: Kitsap Child Care Programs - YMCA

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|---|---|
| Project Identification Number | ARPA - 010 |
| Project Expenditure Category | 2-Negative Economic Impacts |
| Project Expenditure Subcategory | 2.11-Healthy Childhood Environments: Child Care |
| Status To Completion | Not Started |
| Adopted Budget | $519,000.00 |
| Program Income Earned | $0.00 |
| Program Income Expended | $0.00 |
| Total Cumulative Obligations | $0.00 |
| Total Cumulative Expenditures | $0.00 |
| Current Period Obligations | $0.00 |
| Current Period Expenditures | $0.00 |
| | Full or partial subsidy of costs of daytime and before/after school childcare for low-income families. |

| Project Description | Expands childcare opportunities in North Kitsap and Kingston for low-income children. Benefits parents re-entering the workforce in need of before and after school childcare opportunities. |
|---|---|

## Project Name: Kitsap Youth & Senior Programs - YMCA

| Project Identification Number | ARPA - 009 |
|---|---|
| Project Expenditure Category | 2-Negative Economic Impacts |
| Project Expenditure Subcategory | 2.25-Addressing Educational Disparities: Academic, Social, and Emotional Services |
| Status To Completion | Not Started |
| Adopted Budget | $243,000.00 |
| Program Income Earned | $0.00 |
| Program Income Expended | $0.00 |
| Total Cumulative Obligations | $0.00 |
| Total Cumulative Expenditures | $0.00 |
| Current Period Obligations | $0.00 |
| Current Period Expenditures | $0.00 |
| Project Description | Provide full or partial subsidy to cover costs of youth and senior programs (arts, athletics, etc.) for low-income citizens and families. Helps youth and seniors maintain and enhance their mental and social welfare injured during the COVID pandemic. Allows interaction in healthy environments learning skills that have been negatively impacted over the last two years. |

## Project Name: Kitsap County Courthouse Foyer Improvements

| Project Identification Number | ARPA - 008 |
|---|---|
| Project Expenditure Category | 1-Public Health |
| Project Expenditure Subcategory | 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.) |
| Status To Completion | Not Started |
| Adopted Budget | $2,000,000.00 |
| Program Income Earned | $0.00 |
| Program Income Expended | $0.00 |
| Total Cumulative Obligations | $0.00 |
| Total Cumulative Expenditures | $0.00 |
| Current Period Obligations | $0.00 |
| Current Period Expenditures | $0.00 |
| Project Description | Structural improvements to Kitsap County Courthouse main entry to maintain social distancing, security and traffic flow at peak times for the public, jurors and clients. Allows safe and comfortable social distancing of citizens awaiting entry to the Kitsap County Courthouse. Especially |

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|---|---|
| | relevant during peak traffic times such as juror entry and exit and major hearings. |
| What is the Total expected capital expenditure, including pre-development costs, if applicable | $2,000,000.00 |
| Type of capital expenditures, based on the following enumerated uses | Improvements to existing facilities |

## Project Name: Kitsap County Jail Ventilation System Upgrade

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|---|---|
| Project Identification Number | ARPA - 007 |
| Project Expenditure Category | 1-Public Health |
| Project Expenditure Subcategory | 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.) |
| Status To Completion | Not Started |
| Adopted Budget | $7,200,000.00 |
| Program Income Earned | $0.00 |
| Program Income Expended | $0.00 |
| Total Cumulative Obligations | $0.00 |
| Total Cumulative Expenditures | $0.00 |
| Current Period Obligations | $0.00 |
| Current Period Expenditures | $0.00 |
| Project Description | Equipment improvements to upgrade the ventilation system for the KC Jail, improving air quality and protect against future outbreaks. Improves the air quality for inmates and staff in the Kitsap County Jail. Will lessen transmission of viruses, bacteria and other disease through the ventilation system reducing future outbreaks. |
| What is the Total expected capital expenditure, including pre-development costs, if applicable | $7,200,000.00 |
| Type of capital expenditures, based on the following enumerated uses | Installation and improvement of ventilation systems |

## Project Name: ARPA Funding Administration

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|---|---|
| Project Identification Number | ARPA - 006 |
| Project Expenditure Category | 7-Administrative |
| Project Expenditure Subcategory | 7.1-Administrative Expenses |
| Status To Completion | Completed 50% or more |
| Adopted Budget | $650,000.00 |
| Program Income Earned | $0.00 |
| Program Income Expended | $0.00 |
| Total Cumulative Obligations | $167,878.24 |
| Total Cumulative Expenditures | $167,878.24 |
| Current Period Obligations | $51,221.23 |

| Current Period Expenditures | $51,221.23 |
|---|---|
| Project Description | Two County staff positions in DAS to administer ARPA funding, oversee contracts, monitor progress and report results to federal government.<br>Provides timely and accurate reporting of Kitsap's ARPA activities to the Treasury and the public consistent with the Final Rule's requirements. |

## Project Name: Brownsville Wastewater Force Main Replacement

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|---|---|
| Project Identification Number | ARPA - 005 |
| Project Expenditure Category | 5-Infrastructure |
| Project Expenditure Subcategory | 5.2-Clean Water: Centralized wastewater collection and conveyance |
| Status To Completion | Completed |
| Adopted Budget | $1,960,324.00 |
| Program Income Earned | $0.00 |
| Program Income Expended | $0.00 |
| Total Cumulative Obligations | $1,138,144.34 |
| Total Cumulative Expenditures | $1,138,144.34 |
| Current Period Obligations | $0.00 |
| Current Period Expenditures | $0.00 |
| Project Description | Emergency replacement of wastewater force main under Brownsville Highway just east of the Central Kitsap Wastewater Plant (CKWP).<br>Key public wastewater conveyance infrastructure. Reduced costs to COVID-affected (direct and indirect)rate payers from sewer rates. |
| Projected/actual construction start date | 2/19/2021 |
| Projected/actual initiation of operations date | 7/16/2021 |
| Location Type(for broadband, geospatial location data) | Road Segment |
| Location Details | 13160 Brownsville Hwy NE, Poulsbo, WA 98370 to 12351 Brownsville Hwy NE, Building 114, Poulsbo, WA 98370 |
| Public Water System (PWS) ID Number | N/A |
| National Pollutant Discharge Elimination System (NPDES) Permit Number | WA0030520 |
| Median Household Income of service area | $76,634.00 |
| Lowest Quintile Income of the service area | $28,997.00 |

## Project Name: Non-Congregate Housing and Quarantine/Isolation Housing for Unhoused Individuals

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|---|---|
| Project Identification Number | ARPA - 004 |
| Project Expenditure Category | 1-Public Health |
| Project Expenditure Subcategory | 1.7-Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine) |
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| Status To Completion | Not Started |
|---|---|
| Adopted Budget | $6,400,000.00 |
| Program Income Earned | $0.00 |
| Program Income Expended | $0.00 |
| Total Cumulative Obligations | $0.00 |
| Total Cumulative Expenditures | $0.00 |
| Current Period Obligations | $0.00 |
| Current Period Expenditures | $0.00 |
| Project Description | Expenses related to staffing, support, and facility rental for non-congregate sheltering and quarantine and isolation facilities for use by unhoused individuals.<br>Allows for the protection of our unhoused population - providing a safe and socially-distanced interim housing environment. Also provides for the short-term housing of residents who are unable to quarantine or isolate after COVID-19 exposure or diagnosis. |

## Project Name: Public Employee Emergency Leave

| Project Identification Number | ARPA - 003 |
|---|---|
| Project Expenditure Category | 1-Public Health |
| Project Expenditure Subcategory | 1.1-COVID-19 Vaccination |
| Status To Completion | Not Started |
| Adopted Budget | $200,000.00 |
| Program Income Earned | $0.00 |
| Program Income Expended | $0.00 |
| Total Cumulative Obligations | $0.00 |
| Total Cumulative Expenditures | $0.00 |
| Current Period Obligations | $0.00 |
| Current Period Expenditures | $0.00 |
| Project Description | This project provides payroll coverage to County employees who take leave for vaccinations, and/or quarantine and isolation after exposure to COVID-19.<br>Costs will include incentivized vaccination amongst County staff and the cost of CDC-recommended quarantine and isolation of both infected staff members and close contacts, to reduce the size, frequency, and severity of workplace outbreaks. |

## Project Name: Public Health COVID Response

| Project Identification Number | ARPA - 002 |
|---|---|
| Project Expenditure Category | 1-Public Health |
| Project Expenditure Subcategory | 1.7-Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine) |
| Status To Completion | Completed 50% or more |
| Adopted Budget | $3,000,000.00 |

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| Program Income Earned | $0.00 |
| Program Income Expended | $0.00 |
| Total Cumulative Obligations | $1,524,430.49 |
| Total Cumulative Expenditures | $1,524,430.49 |
| Current Period Obligations | $246,364.28 |
| Current Period Expenditures | $246,364.28 |
| Project Description | This project covers expenses related to staffing, equipment, supplies, testing, vaccinating, contact tracing, outbreak response, and PPE distribution in ongoing response to our county's continued response to the COVID pandemic. This project will fund key public health responses to the many COVID variants - including Delta and Omicron, and allow our local health department and Emergency Operations Center to continue to respond to and support community facilities, schools, and other institutions - providing such critical services as community-based testing and vaccination, as well as technical assistance to area residents. |
| What Impacted and/or Disproportionally Impacted population does this project primarily serve? | 1 Imp General Public |
| Secondary Impacted and/or Disproportionately Impacted populations | 2 Imp Low or moderate income HHs or populations |
| Tertiary Impacted and/or Disproportionately Impacted populations | 4 Imp HHs that experienced increased food or housing insecurity |
| Brief description of structure and objectives of assistance program(s), including public health or negative economic impact experienced | This project accounts for expenses incurred in operation of Kitsap County's Emergency Operations Center (EOC) which is activated in support of the goals and objectives of the Kitsap Public Health District's response to the COVID-19 pandemic. Expenses include staffing, warehousing, staging, supplies, equipment, etc. to provide PPE distribution, outbreak response, vaccination, testing, training, non-congregate and Q&I sheltering, and more to the residents of Kitsap County. |
| Brief description of recipient's approach to ensuring that response is reasonable and proportional to a public health or negative economic impact of Covid-19 | Our level of response has been, and continues to be, informed and determined by such things as: Number of cases, outbreaks, deaths, and hospitalizations in our community. Kitsap Public Health District personnel, and Unified Command members within the EOC, continually evaluate our response to ensure that we remain responsive to the needs of our community. In addition, we regularly review the directives of local, state, and federal agencies to ensure that we remain in compliance. |

## Project Name: Emergency Management Warehouse/Staging Improvements

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|---|---|
| Project Identification Number | ARPA - 001 |
| Project Expenditure Category | 1-Public Health |
| Project Expenditure Subcategory | 1.7-Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine) |
| Status To Completion | Not Started |
| Adopted Budget | $4,150,000.00 |

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| Program Income Earned | $0.00 |
| Program Income Expended | $0.00 |
| Total Cumulative Obligations | $0.00 |
| Total Cumulative Expenditures | $0.00 |
| Current Period Obligations | $0.00 |
| Current Period Expenditures | $0.00 |
| Project Description | This project will complete improvements to the newly acquired Imperial Way, EOC staging area. The facility currently includes warehousing; office space; vehicle, PPE, and equipment storage; and necessary telecommunications capabilities. Once completed, the site will serve as a full emergency management and services facility for continued COVID response, future outbreaks, natural disasters, and other events.<br>This project improves Kitsap County's existing emergency management capabilities for outbreak response, community testing, vaccines distribution and administration, as well as emergency office and command space for future events. |
| What is the Total expected capital expenditure, including pre-development costs, if applicable | $4,150,000.00 |
| Type of capital expenditures, based on the following enumerated uses | Emergency operations centers and acquisition of emergency response equipment |