



American Rescue Plan Act City Council Study Session

Wednesday, February 28, 2024
9:00 am to 12:00 pm
SJCOG Building



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- City Manager, Harry Black

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- Presented by Administrative Services

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- Presented by the Economic Development Department

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- Presented by the Economic Development Department

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- Presented by the Administrative Services Department

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- Presented by the Public Works & Police Departments

Discussion

- City Manager, Harry Black

Overview & Timeline

- *March 10, 2021* – American Rescue Plan Act was passed by Congress, allocating \$78,052,072 to the City of Stockton
- *September 2021* - Council approved a final spending plan (2021-09-14-1501)
- *December 2021* – Council approved reprogrammed funding to support Project Homekey II applications (2021-12-14-1504)
- *February 16, 2022* - Council ARPA Workshop held
- *May 2022* - 2022-05-24-1502, Council approved \$2.5M in contingency funds to support Uplift Downtown, Miracle Mile Improvements Projects, and mandated COVID sick leave expenses (2022-05-24-1502)

Overview & Timeline

- *February 22, 2023* – Council ARPA^{ATTACHMENT A}
Workshop held
- *May 2023* – Approved \$450,000 increase to the Arena Scoreboard (Reso 2023-05-02-1208)
- *August – October 2023* – Approved \$1,906,031 from ARPA Contingency to support Homeless Shelter Transition and the Navigation Center
- *February 28, 2024* – Council ARPA
Workshop held
- *December 31, 2024* - Funds must be obligated
- *December 31, 2026* - Funds must be expended

Milestones & Accomplishments

- Increased attendance by more the 20% at the City's 2nd FlavorFest, a nationally recognized and awarded event equitably celebrating the diverse cultures making up the Stockton Community
- Expanded Mobile Community Response Team (MCRT) through Community Medical Centers, to provide service 7 days per week, servicing between 15-20 calls per week
- Successfully implemented the Business Façade program with Downtown Stockton Alliance, completing 39 storefront enhancements, others in progress
- Completed design of the Stockton Animal Shelter Upgrades. Preparing to advertise for construction in Spring 2024.
- Continue successful implementation of the Economic Development Strategic Action Plan
- Supported 37 non-profits in Stockton through the Capacity Building Program with United Way
- Distributed 1,550 Chromebooks with hot spots, and 500 data-enabled tablets with 3 years of prepaid internet. Monitoring recipients/ services is underway

American Rescue Plan Summary

ARPA Projects Summary		Amount
Allocated to Projects		\$70,246,865
Council Contingency		\$7,805,207
Expenditures	Through 12/31/2023	(\$37,023,939)
Obligations		(\$12,828,458)
Pending Obligation		\$25,250,500
Contingency Balance		\$2,949,175

Stockton was awarded \$78,052,072:

- Half, or \$39,026,036, arrived in July 2021 with the balance arriving in June 2022

City Council approved a list of projects on September 14, 2021:

- With motion 2021-09-14-1501, Council took action to reduce the initial proposal by 10%, creating a “contingency account” of \$7,805,208

Several project specific actions have been taken since ARPA kick-off, and will be identified throughout the presentation

Staff will spend the morning updating Mayor and Council on the status of projects and collect any feedback offered

COVID Mitigation & Prevention

Personal Protective Equipment (PPE) for Internal Supply

Personal Protective Equipment		Amount
Original Budget		\$260,000
Expended	COVID-19 Antigen Tests and Decontamination	(\$24,405)
Obligated		(\$30,000)
Pending Obligation		\$205,595

Goals & Objectives:

- Maintain an ability to easily procure sufficient supply to protect employees and guests at public facilities, minimize cost/waste by cycling purchases, and provide decontamination of facilities.

Project Status:

- The City's Procurement Division manages adequate internal PPE inventory and has the ability to quickly procure if needs arise
- Issued over 103,505 Personal Protective Equipment to reduce the spread of COVID among City employees
- Plan to spend \$124,000 within this FY to restock frequently used PPE items - Disposable Masks, N95, Face Shields, Disinfectant/Hand Sanitizer, Wipes, Gloves

Public Health & Housing/ Homelessness Open Data Dashboards

Open Data Dashboards		Amount
Original Budget		\$100,000
Expended	Software	(\$66,207)
Pending Obligation		\$33,793

Goals & Objectives:

- To share information regarding public health, housing, and homelessness in an understandable and engaging way to keep the community informed and allow the City's administration to make data-driven and transparent decisions.

Project Status:

- Published COVID-19 dashboards
- Published covid.stocktonca.gov interaction vaccination data map
- Executed data sharing MOU with SJCOG
- Received and cleaned HMIS data from SJCOG
HMIS Lead

Community Well-Being

Community Well-Being & Crisis Intervention

Community Well-Being		Amount
Original Budget		\$5,760,000
Expended	Community Medical Centers	(\$1,623,158)
Obligation	Remainder of FY 2023-24 and FY 2024-25	(\$4,136,842)
Pending Obligation		\$0

Goals & Objectives:

- A contract with Community Medical Centers to pilot a three-year crisis intervention program, deploying teams to reduce the number of non-emergency behavioral and mental health calls to Stockton Police and Fire, was approved by Council action 2022-07-26-1503.

Project Status:

- Expanded service to 7 days/week. Onboarded seventeen additional staff as part- and full-time CMC employees.
- Responded to over 4300 calls for service from Jan-Dec 2023.
- Responded with over 2600 follow-up calls for Case Management/Behavioral Health Services from Jan-Dec 2023.
- Extracting and analyzing additional data metrics for ongoing process improvement and program sustainability.
- Providing informational updates at Council Meetings and CMRB.

Mobile Community Response Team (MCRT)

MCRT STAFF ONBOARDED JANUARY – DECEMBER 2023

POSITION	HOW MANY
Project Manager	1
LCSW Clinical Social Worker/ Clinical Provider	1
Associate Clinical Social Worker/ Clinical Provider	1
Case Managers	3
Medical Assistants	3
Patient Service Navigator	1
Associate Clinical Social Workers/ Clinical Providers (PT)	5
Master's Social Work Interns (PT)	2

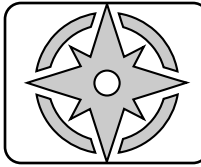
Mobile Community Response Team (MCRT) DATA

RESPONSE TYPES

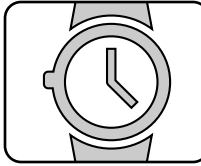
- Assessed for suicide
- Assessed for safety
- Engaged in open and supportive dialogue
- Validation of feelings and concerns
- Solution-focused planning
- Used mindfulness and breathing techniques
- Motivational interviewing
- De-escalated/Motivational interview
- Linked to community resources
- Linked services for MH/BHJ/SUD/Psych
- Worked with Family Support System
- Arranged transportation
- Transported to hospital
- Created safety plan
- Referred to Care Link
- Remain in community
- Unable to engage

Mobile Community Response Team (MCRT) DATA

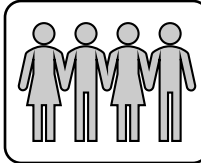
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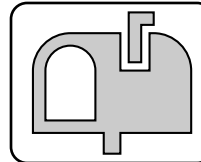
Origin of Calls



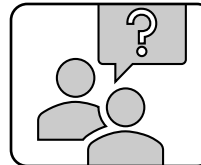
Time of Calls



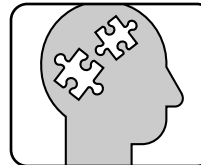
Demographics of Callers



Zip Code of Callers



Response Types



De-escalation

MOBILE COMMUNITY RESPONSE TEAM

“**Stockton** medical professionals are helping police resolve tense situations...The team was created to deal with situations that might be better served by someone trained in behavioral health, rather than just relying on police.”

-Vivienne Aguilar, *Central Valley Journalism Collaborative*
Article from December 1, 2023



a licensed clinical social worker



Essential Support to Households

Community Support Program

Community Support Program		Amount
Original Budget		\$2,700,000
Expended		(\$1,414,144)
Obligated	Nonprofit Grantees	(\$1,207,340)
Pending Obligation		\$78,516

Goals & Objectives:

- Reactivation of the successful program implemented under CARES to provide funding in the community that can most impact recovery
- Funding for community support includes:
 - Youth (Education, Wellbeing, Housing, Employment and Mentorship), Health Services, Workforce Development, Arts & Culture, Homeless Outreach

Project Status:

- Recommended awardees approved by Council 2022-11-15-1205.
- Finishing contract development and entering implementation for all 33 organizations.
- As of December 2023, 9 programs/contracts have completed, 8 more will complete in the first quarter of 2024.

Small Business Support & Economic Recovery

Economic Development Strategic Action Plan (EDSAP)

EDSAP		Amount
Original Budget		\$360,000
Expended		(\$155,901)
Obligated	(Stantec)	(\$50,000)
Pending Obligation		\$154,099

Goals & Objectives:

- Provide tangible framework for the City to focus on economic recovery and growth in the aftermath of the COVID-19 pandemic.
 - Council adopted Economic Development Strategic Action Plan in January 2022 (Council actions 2021-07-27-1504 & 2022-01-25-0901).
 - Utilizing the Plan framework, the City was successful acquiring **\$5.25 million** for cleanup of the South Pointe site along the waterfront.

Project Status:

- EDSAP implementation is occurring across multiple projects and initiatives.
- Contract with Stantec will support environmental and redevelopment strategies in the Greater Downtown and surrounding areas, including the waterfront.

Marketing

Marketing		Amount
Original Budget		\$450,000
Expended		(\$243,041)
Obligated	Graphic Designer	(\$80,000)
Pending Obligation		\$126,959

Goals & Objectives:

- Revitalize Stockton's online presence through social content creation and targeting Search Engine Optimization.
- Launch City marketing campaign to increase engagement around priority events and attractions
 - Issued a Request for Proposal (RFP); Council approved the vendor on October 10, 2022, and staff executed a contract with JP Marketing. Approved by Council action 2022-10-18-1501

Project Status:

- Completed SEO evaluation and plan
- Completed Market Research
- Brand colors updated
- Social media accomplishments campaign completed
- Contract terminated August 10, 2023. Staff is now managing marketing efforts.
- City is contracting with a photographer and graphic designer to provide staff augmentation.

Nonprofit Support

Nonprofit Support		Amount
Original Budget		\$765,000
Expended		(\$325,414)
Obligated	United Way of San Joaquin County	(\$411,049)
Pending Obligation		\$28,537

Goals & Objectives:

- Expand the capacity of the existing nonprofits in the Stockton community through technical assistance and capacity building efforts.
- Issued NOFA April 28, 2022. The United Way of San Joaquin (UWSJC) was the selected organization, and a contract was approved with Council Motion 2022-07-26-1213.

Project Status:

- The UWSJC has since provided and currently implementing:
 - A robust and diverse Advisory Committee.
 - Established enrollment, selection, contracting and engagement.
 - Hosted a successful Grand Opening of the Nest.
 - Established evaluation process for graduates and “alumni”.
 - Graduated the first cohort of 12 in Aug. 2023. All completed a 5-year Strategic Action Plan.
 - Second cohort has started and has 25 participating nonprofits.

Event Programming

Event Programming		Amount
Original Budget		\$1,800,000
Expended	FlavorFest and Downtown Improvements	(\$1,090,280)
Obligated	FlavorFest 2024	(\$476,610)
Pending Obligation		\$233,110

Goals & Objectives:

- The creation of Stockton Flavor Fest accomplished an equitable, low-cost, family-friendly festival that reflected the values and diversity of the community. The event made residents and visitors alike feel safe, inspired, and excited about the downtown area and businesses with an estimated economic impact of \$1,207,709 in sales.
 - 14,500 Attendees to the event
 - 675 Volunteers = 2,700+ volunteer hours
 - 155 Diverse vendors, artists, and activities

Project Status:

- The City has contracted with Visit Stockton for event development, promotion, and delivery with the 3rd annual event scheduled May 17-19, 2024.
- Contract was approved by Council action 2022-12-06-1206.
- Balance of funds will be used on the FlavorFest 2024

Uplift Downtown

Uplift Downtown		Amount
Original Budget		\$1,350,000
Expended		(\$609,799)
Obligated	Garage Cameras	(\$740,201)
Pending Obligation		\$0

Goals & Objectives:

- Operationalize the Economic Development Strategic Action Plan, Investment Area 4: Transform Downtown into a thriving, connected City Center.
 - Moveable barricades were purchased to increase efficiency and safety in street closures, used initially during Feast at the Fox event.
 - Traffic management equipment including lights and electronic signage will be procured to enhance traffic flow during high attended events.
 - Contracting process for the parking garage camera and emergency call box installation going to Council in Spring 2024.

Project Status:

- Impact continues to be measured, with over 916,200 vehicles parked in 2023, a 4% increase over 2022.
- Improvements were a driver in the ability to acquire a Naming Sponsor for the now Adventist Health Arena and showed 2023 record breaking attendance numbers in the downtown area.

Arena Scoreboard

Arena Scoreboard		Amount
Original Budget		\$1,950,000
Expended	Equipment and Install Contractors	(\$1,950,000)
Pending Obligation		\$0

Goals & Objectives:

- Operationalize the Economic Development Strategic Action Plan, Investment Area 4: Transform Downtown into a thriving, connected City Center.
 - The Arena Videoboard and systems project was completed in fall of 2023.
 - This additional funding from Council Contingency was approved by Council action 2022-05-24-1502

Project Status:

- Arena attendance and number of events will be compared in 2025, following a full year of new equipment install/operation.
- Improvements were a driver in the ability to acquire a Naming Sponsor for the now Adventist Health Arena and showed 2023 record breaking attendance numbers in the downtown area.

Business Façade Improvement Program

Business Façade Improvement Program		Amount
Original Budget		\$1,350,000
Revised Budget		\$2,150,000
Expended		(\$1,553,839)
Obligated	Downtown Stockton Alliance	(\$510,625)
Pending Obligation		\$85,536

Goals & Objectives:

- Support the enhancements of commercial facades within the Downtown and streamline the process for businesses to apply.
 - Executed contract with Downtown Stockton Alliance for the administration of the program (2022-12-06-1208).
 - CDD developed a supplemental checklist and process to streamline approval for projects funded under the Program.
 - EDD developed the application portal in the Neighborly system and conducted contractor outreach.
 - Program launched February 1, 2023.

Project Status:

- 32 completed
- 38 in construction/pre-construction
- 12 under eligibility review

Business Attraction & Expansion Incentives

Business Attraction & Expansion		Amount
Original Budget		\$1,800,000
Revised Budget	-\$800,000 to Business Façade	\$1,000,000
Expended		(\$86,275)
Obligated	Retail Strategies	(\$138,500)
Pending Obligation		\$775,225

Goals & Objectives:

- Support efforts to attract new and expanding businesses to Stockton.
- Development of Downtown Strategic Plan to identify near-term strategies to enhance the Downtown.
- Create a streamlined process for placemaking opportunities in the Downtown.

Project Status:

- Entered into a 3-year contract with Retail Strategies for the following:
 - Proactive retail recruitment at industry trade shows.
 - Identification of retail prospects, priority commercial properties, and redevelopment opportunities.
 - Market and retail gap analyses and ongoing industry trends.
 - Development of customized, strategic, asset-based, and market driven Downtown plan, as well as implementation support.
 - Downtown real estate analysis & property owner toolkit.

Chamber & Business District Support

Chamber & Business District Support		Amount
Original Budget		\$540,000
Revised Budget	From Coordinated Entry	\$660,000
Expended		(\$540,000)
Obligated	Downtown Stockton Alliance	(\$60,000)
Pending Obligation		\$60,000

Goals & Objectives:

- Support the City's small businesses by providing aid in business recovery and resiliency, expanding business services, promoting local events, job creation, and increased patronage to businesses.

Project Status:

- Four contracts executed. Monthly reporting received.
- Impacts shown in the efforts of
 - Providing seminars and workshops for business services and programs.
 - Promotion assistance with downtown businesses and events reaching over 300,000 monthly social media impressions.
 - Promotion assistance with Miracle Mile businesses and events to increase foot traffic and patronage to area.

Entrepreneurship Support

Entrepreneurship Support		Amount
Original Budget		\$450,000
Expended		(\$79,598)
Obligated	Program Year FY 2023-24	(\$218,000)
Pending Obligation		\$152,402

Goals & Objectives:

- Provide grants to strengthen and grow Stockton's entrepreneurial ecosystem.
- Provide increased access to resources and programs that support entrepreneurship and start-up businesses.

Project Status:

- 2022 executed and completed agreements with eight entrepreneurs. Held five cohort meetings to expand networks and connect entrepreneurs to resources.
- 2023 awarded funds to two business service organizations to expand technical support to entrepreneurs and help small businesses win government contracts and grants.

Homelessness & Housing

EDD Staff Augmentation

EDD Staff Augmentation		Amount
Original Budget		\$540,000
Expended		(\$328,211)
Obligated	Rane Community Development	(\$9,050)
Pending Obligation		\$202,739

Goals & Objectives:

- Onboard professional contractors and consultants to support EDD's Housing and Homelessness Division.

Project Status:

- Pursuit of additional funding, the expertise to procure additional partners and allow staff the room to focus on economic development.
 - Issued RFP on November 4, 2021, for Homeless System Support and selected Rane Community Development to assist with Homelessness initiatives.
 - Contracted with RSG Consulting to augment Affordable Housing projects and grant agreements.
 - Recruitment for interns was successful, hired two both completed limited term, one extended through December 2023.

Project Homekey – *Calaveras Quarters*

Project Homekey		Amount
Original Budget		\$0
Revised Budget		\$6,050,000
Expended	Calaveras Quarters HASJC Project	(\$6,050,000)
Pending Obligation		\$0

December 14, 2021: Council redirected the entire \$5,850,000 previously allocated for a Down Payment Assistance Program and \$200,000 of the \$360,000 from Coordinated Entry Support. (Resolution 2021-12-14-1504)

Goals & Objectives:

- Funded \$6,050,000 to the Calaveras Quarters Project to aid in the acquisition of property, converting temporary housing to 68, 1-bedroom permanent housing units for very low-income individuals.

Project Status:

- The project is currently in the eighth month of construction.
- Overall, construction is approximately 60% complete.
- Due to national construction delays for electrical switchgears and transformers as well as PG&E construction schedules, certificates of occupancy for the project are expected to be issued approximately September 2024.

Stockton Shelter Crisis / Navigation Center *at* *St. Mary's*

Shelter Crisis / Navigation		Amount
Original Budget		\$1,800,000
Revised Budget	From Contingency	\$3,706,031
Obligations	Navigation Center	(\$826,961)
	Shelter Operations	(\$1,079,070)
Pending Obligation		\$1,800,000

Goals & Objectives:

- Navigation Center - Stockton Shelter for the Homeless terminated operations and issued contract termination notices to all contractors working on the Navigation Center project effective September 1, 2023. The City of Stockton, Economic Development Department assumed control of the Navigation Center project.
- Operations - Assume immediate shelter operations at the former Stockton Shelter for the Homeless' Family Shelter, Men and Women's Lodges, and Veteran's Annex. Operate entire campus based on a low-barrier, Housing First model that focuses on moving guests into permanent housing.

Project Status:

- Navigation Center - The City has executed contracts with G&G Builders to resume construction, with RPM as the architect of record, and with Griffin Structures to serve as the Construction Manager. Construction resumed on November 30th, with a focus on water-proofing the building, site work, and electrical trenching. Project will require additional funding to complete.
- Operations – St. Mary's has taken control of the site, improved quality standards of care and operations. The family shelter is at capacity regularly and on occasions in the Men's and Women's lodges as well.

Pathways Program at St. Mary's

Pathways	Amount
Original Budget	\$3,600,000
Pending Obligation	\$3,600,000

Goals & Objectives:

- Create and operate the Pathways Program – a residential temporary housing community operating under low-barrier shelter guidelines and comprised of non-congregate temporary modular units with 24/7 on-site services and supports; approved by Council on March 21, 2023.
- Increase low-barrier shelter capacity by an anticipated 200-250 units. Designate an estimated 90 units to be ADA accessible and 45 recuperative care units.
- The campus envisions dedicated spaces for older adults and people with disabilities, women, people seeking sober neighbors, and other people requiring low-barrier accommodations. All aspects of the design are intended to accommodate pets, partners, possessions, and privacy.

Project Status:

- Site work to begin in January 2024 and project is estimated to be complete in October 2024.
- Staff has been focused on the Stockton Shelter Crisis, however, will finalize the Council approved contract with St. Mary's this Spring.

Recovery of City Government

Lost Revenue Replacement

Lost Revenue Replacement		Amount
Original Budget		\$9,585,000
Expended	Round 1 - June 2022	(\$4,500,000)
Pending Obligation	Round 2 - June 2024	\$5,085,000

Goals & Objectives:

- Replace lost public sector revenues related to the COVID-19 pandemic
- Replacement funds can support the general fund, recreation fund, entertainment venues fund, and the parking authority

Project Status:

- Revenue replacement is an annual calculation
 - FY 2020 = \$13.8 million
 - FY 2021 = \$394,000
 - FY 2022 = \$9.1 million
 - FY 2023 = \$0
- \$4.5 million allocated to General Fund, Recreation, Venues, and Parking Funds (Reso 2022-06-21-1601)
- Now that FY 2023 revenues have been calculated, the final allocation can be made

General Administration

General Administration	Amount
Revised Budget	\$406,865
Expended	(294,630)
Obligated	(25,000)
Pending Obligation	\$87,235

Goals & Objectives:

- Administrative re-allocation of ERP designated funding to support general administration efforts
- Project provides additional support for staff resources and augmentation related to Procurement & Reporting efforts

Project Status:

- The Procurement Division has contracted for staff augmentation including assistance with preparing draft scopes of work for ARPA projects, reviewing proposals, and preparing reports for submission to the US Treasury
- This project also supports internal efforts for data collection and reporting

One-Time Essential Worker Premium Payment to all Staff

One-Time Essential Worker Payment		Amount
Original Budget		\$2,880,000
Expended	Premium Payment	(\$3,191,000)
Pending Obligation		(\$311,000)

Goals & Objectives:

- Provide compensation to our essential workers who have been exposed to additional risk while continuing to provide essential services to our community
- Employees of the City of Stockton have and continue to remain at work

Project Status:

- On November 7, 2021, full-time employees received an additional premium payment of \$2,000, and part-time employees received \$500

Providing COVID-Related Paid Leave to Employees

COVID-Related Paid Leave		Amount
Original Budget		\$900,000
Revised Budget		1,400,000
Expended	Leaves thru 6/30/21	(\$444,882)
	Leave thru 6/30/22	(\$451,770)
Obligated	Leave thru 12/31/22	(\$503,348)
Pending Obligation		\$0

Goals & Objectives:

- Meet both Federal and State requirements of providing supplemental paid leave(s) to employees related to the pandemic

Project Status:

- An additional \$500,000 from Council Contingency was approved by Council action 2022-05-24-1502
- Mandatory Sick Leave expenses have exceeded \$3.6 million since March 2020
 - State required AB84 expenses from Jan.-Dec. 2022 were over \$1.3 million
 - AB84 paid leave ended in December 2022

Digital Divide & Internet Connectivity

Fiber Master Plan & Construction

Fiber Master Plan & Construction		Amount
Original Budget		\$3,060,000
Expended	Master Plan	(\$165,357)
Obligated	Master Plan	(\$204,198)
Pending Obligation (Construction)		\$2,690,445

Goals & Objectives:

- Prepare a Citywide Fiber Optic Master Plan to determine where critical fiber gaps exist and prioritize a fiber buildout
- Installation of a backbone of fiber and replacement ethernet switches identified in the master plan

Project Status:

- City staff reviewing final draft Plans, Specifications, and Estimates
- Construction bids are scheduled to advertise April 2024
- Construction is expected to utilize the balance of project funds

Digital Traffic Camera Replacement

Digital Traffic Camera Replacement		Amount
Original Budget		\$1,440,000
Expended	Design	(\$20,812)
	Materials	(\$116,150)
Obligated	Construction	(\$554,208)
Pending Obligation (Construction)		\$748,830

Goals & Objectives:

- Replaces over 150 cameras at various locations throughout the City with high-definition digital cameras
- The City's camera inventory is used by Police and Public Works to monitor traffic, safety, and security
- Upgrading the current camera inventory better positions the City for future Smart City efforts

Project Status:

- Materials are being delivered
- Council award of contract in March 2024 will use balance of funds
- Construction anticipated to begin in May 2024

Connectivity Support Program

Connectivity Support		Amount
Original Budget		\$2,970,000
Expended	Devices, Wi-Fi, Coaching	(\$2,406,581)
Obligated	Coaching	(\$6,820)
Pending Obligation		\$556,599

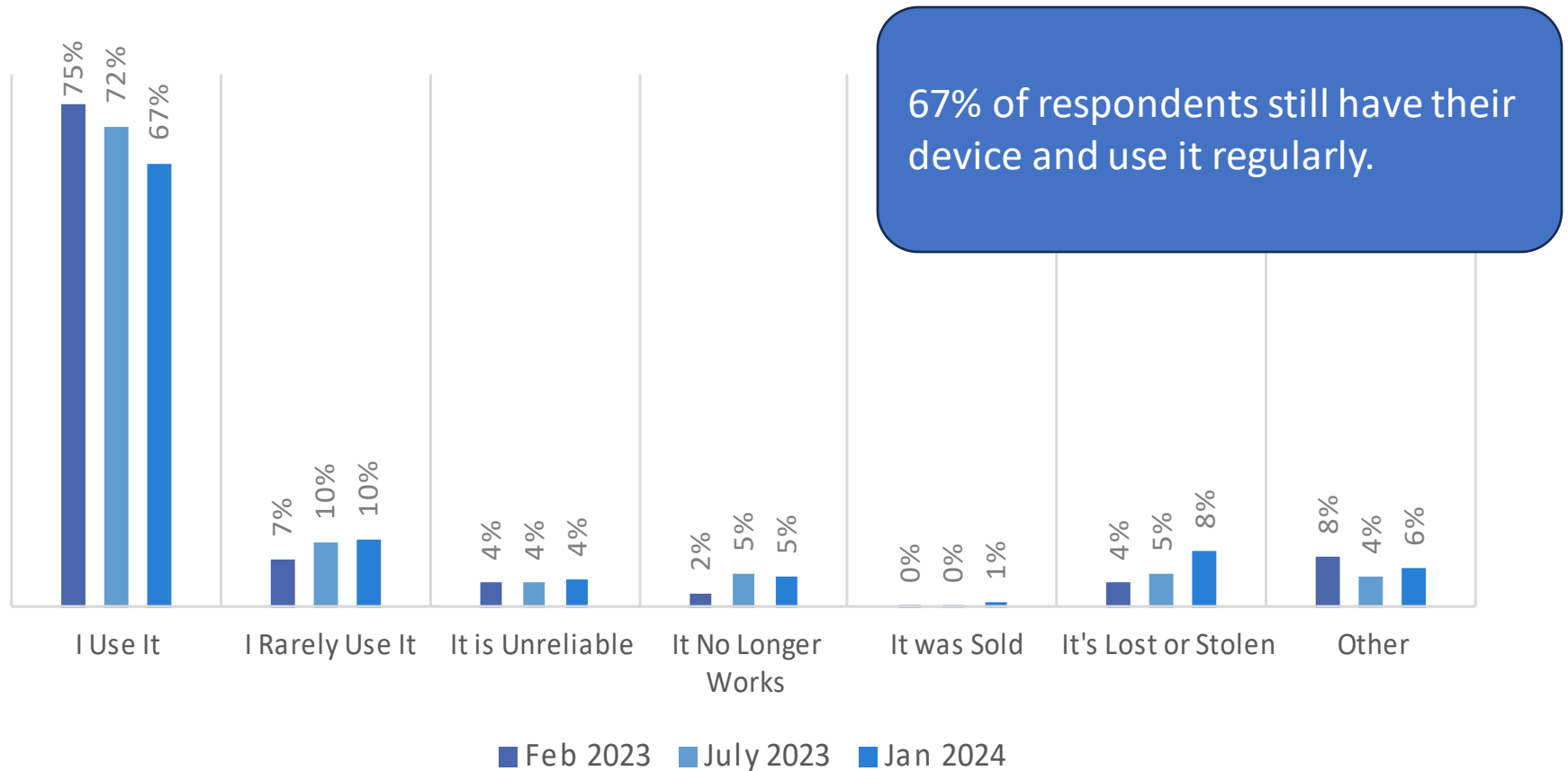
Goals & Objectives:

- To decrease the digital divide by increasing access to technology and broadband services.
- Implement a marketing plan to reach community members in neighborhoods most impacted by the pandemic.

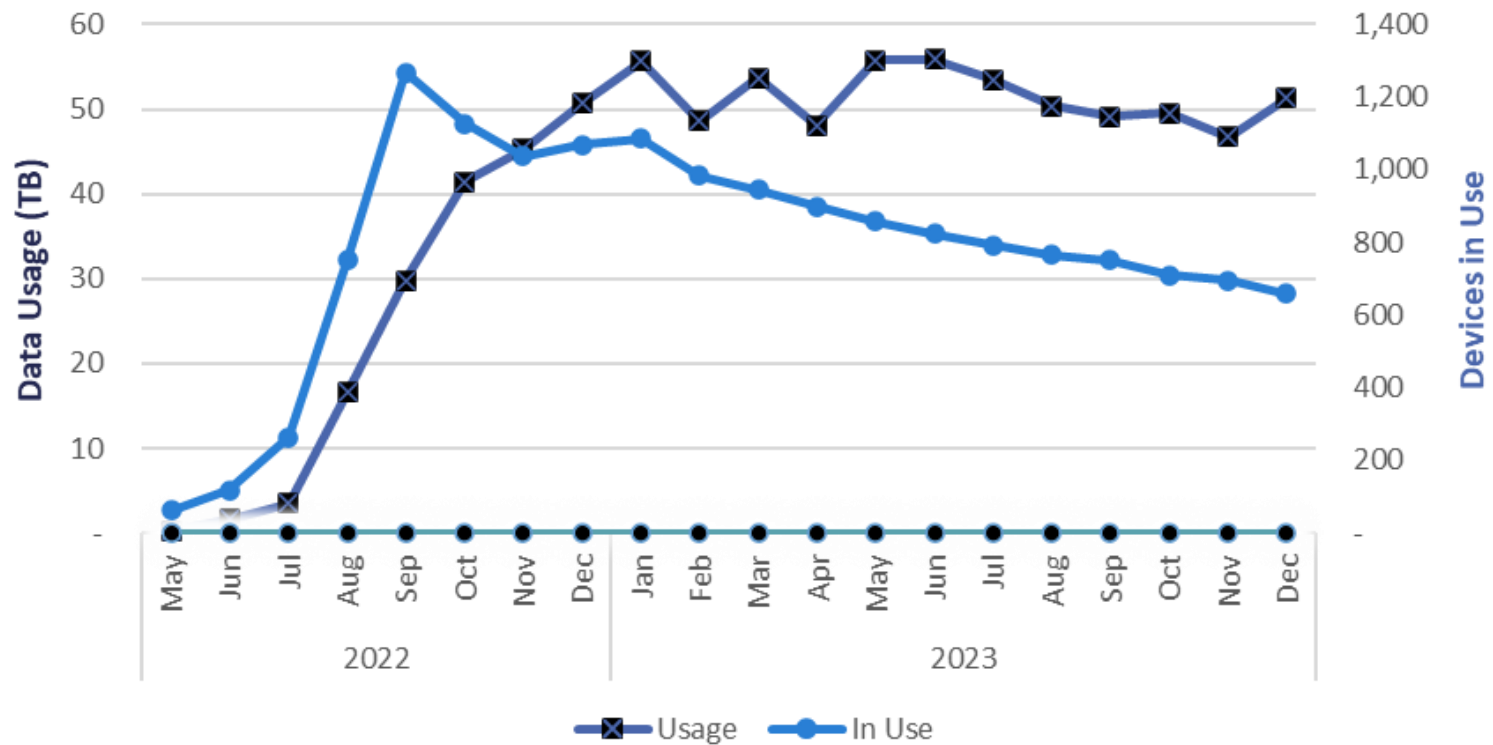
Project Status:

- Device distribution is 100% complete
- Digital coaching in multiple languages is ongoing and available at library branches
- Recipients are sent surveys every 6 months until July 2025

Usage Per Month



Usage per Month



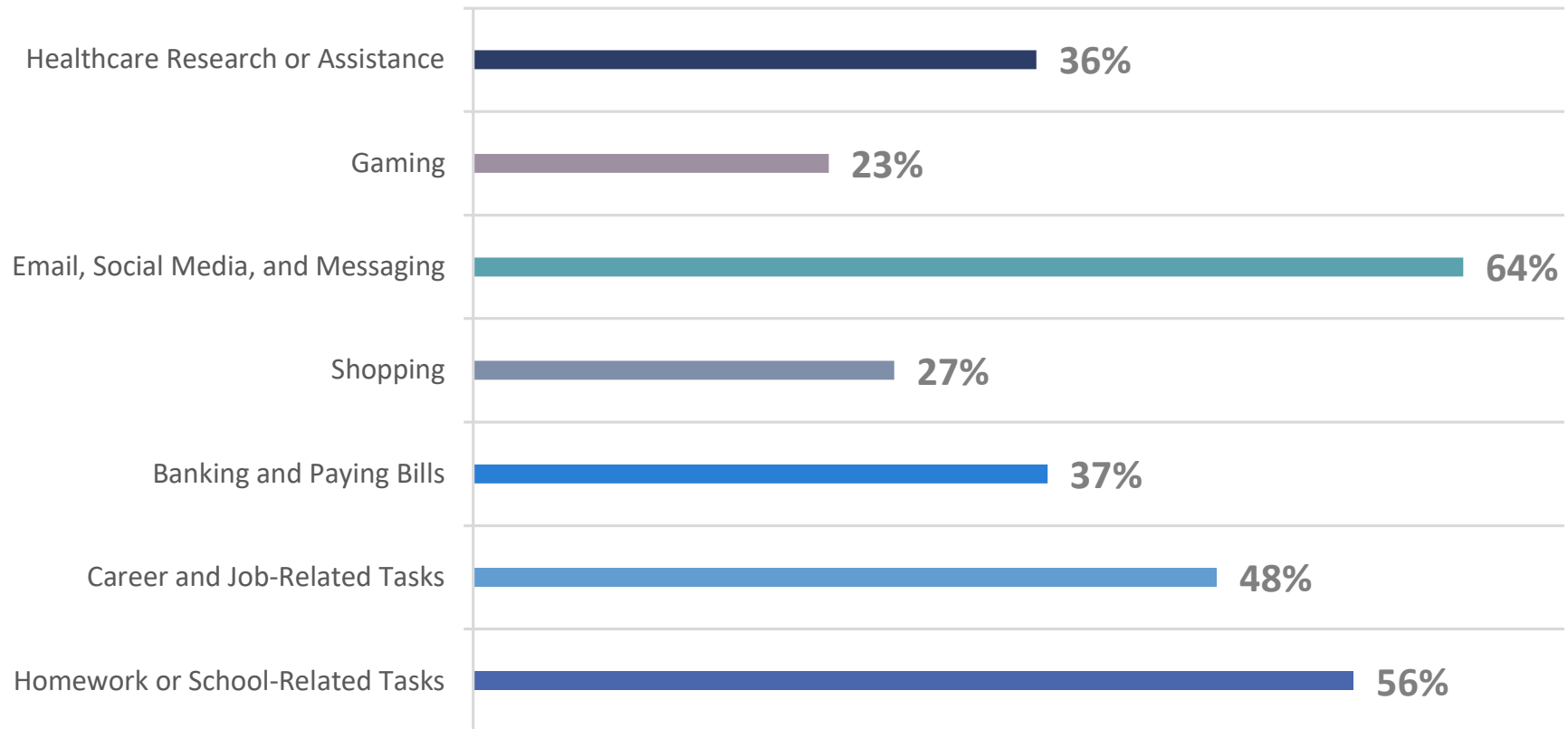
After one year, 25% continue to use the free internet service provided.

Other devices may be using another internet provider, such as existing service at home.

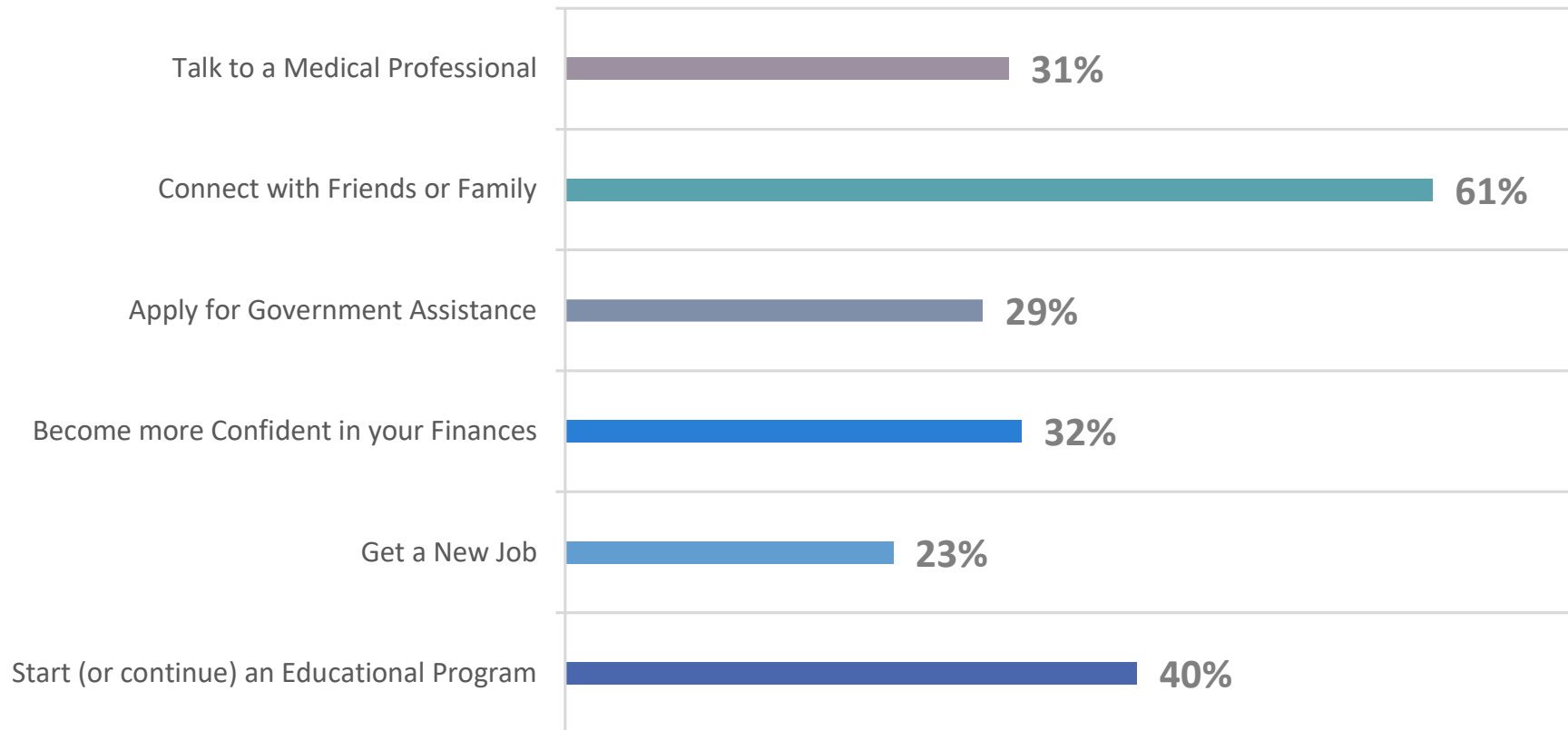
Internet *usage* remains constant despite a decline in the number of connected devices.

This implies that internet *usage*, per-device, increases over time.

Activities (February 2023)



Activities (July 2023)



Program Testimonials

- ❖ Personally, **I have grown!!** I read a lot more than I have ever have! Learning to be more productive and organized which before I was terrible at! Thanks **you have truly given me a Gift** that will be with me forever that is knowledge!!
- ❖ It has **helped me find my job** and has helped me numerous times with business advancements. I've done my **resume** on it and my **taxes**. I use it for Indeed.com, job applications email. It really helps me to get ahead in life. Thank you so much....
- ❖ My device keeps me able to current with **breaking news** and up to the minute weather and being in touch with old and new friends on social media. Also Google is my best friend!
- ❖ Yes. **I started school at Delta College with my laptop**. I am currently still enrolled working towards a better career. Thank you very much!
- ❖ It makes **learning for my daughter easier**. As we have used it I have been able to connect my daughter to learning programs and apps
- ❖ It has helped me **study English online** so I can help my children with their homework and projects and I participate as volunteer in the school. I also have my emails in order and schedule medical appointments with ease.
- ❖ I use it for my emails and to complete my applications on line and also to keep up on my accounts for **section 8** and **human service agency** and etc. And to keep up with social media and for kids assignments from school. Aso for my children and my entertainment as well.
- ❖ My boys **no longer fight** over who gets to use the TV

Miscellaneous Projects

Touchless Restrooms

Touchless Restrooms		Amount
Original Budget		\$3,150,000
Expended	Design	(\$24,852)
	Material & Constr.	(\$256,997)
Obligated	Design	(\$69,000)
Pending Obligation (Units & Installation)		\$2,799,151

Goals & Objectives:

- Install 10 Exeloo Automatic Public Toilets at various park sites
- Offer accessible public restrooms that are resilient, hygienic, and safe

Project Status:

- Five units for Oak, Eden, Legion, Harrell and Victory Parks have arrived, and installation is scheduled for summer 2024
- Procurement for units at McKinley, Caldwell, Brotherhood, Grupe, Dentoni, and Sandman Parks is in process
- Balance for funds will purchase and install units

Fire Apparatus

Fire Apparatus		Amount
Original Budget		\$6,030,000
Expended	Round 1 Engines	(\$4,406,095)
	Round 2 Units	(\$615,230)
Obligated	Round 2 Units	(\$670,377)
Pending Obligation		\$338,298

Goals & Objectives:

- Round 1 funding is entirely used to purchase 6 Pierce Enforcer Pumper Engines to replace current fleet that is already beyond, or nearing the end, of their useful life
- Round 2 funding includes purchasing two Battalion SUV units, three Brush Rig units, and installation of five generators at Fire Stations

Project Status:

- Round 1 is complete: 6 Pierce engines have been delivered
- Round 2: Battalion units purchased; PO cut for Brush Rigs
- Balance of funds to be used on upfitting Round 2 units

Emergency Generators at City Facilities

Emergency Generators		Amount
Original Budget		\$0
Revised Budget (Public Wi-Fi)		\$630,000
Expended	Planning	(\$0)
Obligated	Installation	(\$0)
Pending Obligation		\$630,000

Goals & Objectives:

- \$630,000 in funding transferred from the canceled Public Wi-Fi project
- City buildings are essential to providing services to the community during power outages or other emergencies
- Many firehouses have generators that have been identified as reaching their end of life, or obsolete, and are in need of replacement to ensure adequate emergency response

Project Status:

- Site assessment identified 6 fire locations for upgrade through ARPA
- Backup generator sizing and electrical connections have been completed
- Council award is expected in spring 2024 and will use the remainder of funds

Vehicles & Equipment to Support Clean City Initiative

Vehicles & Equipment – Clean City		Amount
Original Budget		\$1,350,000
Expended	Various Units	(\$1,189,981)
Obligated	Various Units	(\$42,680)
Pending Obligation		\$117,339

Goals & Objectives:

- Purchase of various vehicles and equipment to support the Clean City Initiative and encampment cleanup activities
- While this equipment has been identified as being most helpful in supporting clean-up activities, it will also be used to better support regular maintenance activities

Project Status:

- All heavy equipment is received and in service
- P.O. cut for bed fabrication of cab chassis
- The flat bed trailer is expected for delivery in March

Miracle Mile Improvement District (MMID) Traffic & Safety Improvements

MMID Traffic & Safety		Amount
Original Budget		\$500,000
Expended		(\$42,442)
Obligated	Construction	(\$199,163)
Pending Obligation (Construction)		\$258,395

Goals & Objectives:

- In May 2022, with Council action 2022-05-24-1502, Council approved a transfer of \$500,000 from the contingency fund to support ongoing traffic and safety projects on the Miracle Mile.
- Improvements include an RRFB and curb bulbouts to improve pedestrian crossing safety

Project Status:

- The Construction Contract has been awarded
- Construction is anticipated to start in March 2024

New City Hall HVAC Upgrade

New City Hall HVAC Upgrade		Amount
Original Budget		\$1,350,000
Expended	Design	(\$0)
	Construction	(\$1,350,000)
Pending Obligation		\$0

Goals & Objectives:

- Upgrade the existing HVAC system at the new City Hall Waterfront Tower buildings
- Replacement of the existing rooftop units will provide higher filtration, improved air quality within the buildings, and improve energy efficiency

Project Status:

- This project has been completed

Animal Shelter Facility Upgrades

Animal Shelter Facility Upgrades		Amount
Original Budget		\$5,400,000
Expended	Design	(\$610,547)
Obligated	Design	(\$167,119)
Pending Obligation (Construction)		\$4,622,334

Goals & Objectives:

- Expand existing Animal Shelter to increase capacity, upgrade medical facilities, and advance operations
- Create a more friendly and welcoming experience for prospective pet owners
- Improve the quality of life for shelter animals

Project Status:

- Design is 100% complete
- Construction bids are scheduled to advertise spring 2024
- Balance of funds will go toward construction

Police Equipment & Maintenance

Police Equipment & Maintenance		Amount
Original Budget		\$1,260,000
Expended		(\$796,341)
Obligated	Radios, vests, helmets, rifles, truck	(\$412,297)
Pending Obligation		\$51,362

Goals & Objectives:

- Support communications equipment upgrades for the SPD's response efforts
- Enhance critical response equipment and enforcement tools
- Improve department wide efforts to provide real-time responses to the community

Project Status:

- The SPD has completed all Round 1 purchases and 95% complete with Round 2 purchases

Police Equipment & Maintenance

ATTACHMENT A

Equipment and Maintenance

- Year 1
 - Bullet trap cleaning
 - Undercover vehicles
- Year 2
 - Training Ammo
 - Portable Radios
 - Ballistic Shields
 - Bomb Suits (2)
 - Helmets and face shields
 - MPU vehicle
 - EOD Vehicle
 - New lockers for women and sergeants (34)
 - Room 166 audio & video equipment
 - Tactical flashlights/holsters/Glock G45
 - Vests with Rifle Plate
 - Helmets and face shields
 - Rifles, Optics, Lights
 - Halligan Tools
 - Traffic Diesel Truck

Recommendation:

- Reallocate funds to ensure all \$78 million is obligated by December 31, 2024
 - Estimated project balances = \$2 million
 - Revenue loss funds = \$5 million
 - Council Contingency = \$3 million
- Recommendations:
 - \$100,000 to complete work in progress on Arena Scoreboard project
 - \$300,000 to add another year of service to the Non-Profit Capacity Building Program
 - \$311,000 for Essential Worker Premium Payment shortfall adjustment
 - \$200,000 to support a co-location Data Center as part of the City's Disaster Readiness Plan
 - \$1 million to complete emergency generator installation at all firehouses, adding 6 locations
 - \$4.124 million for the Animal Shelter Project revised budget estimate

