



ARPA Proposed Expenditure Plan

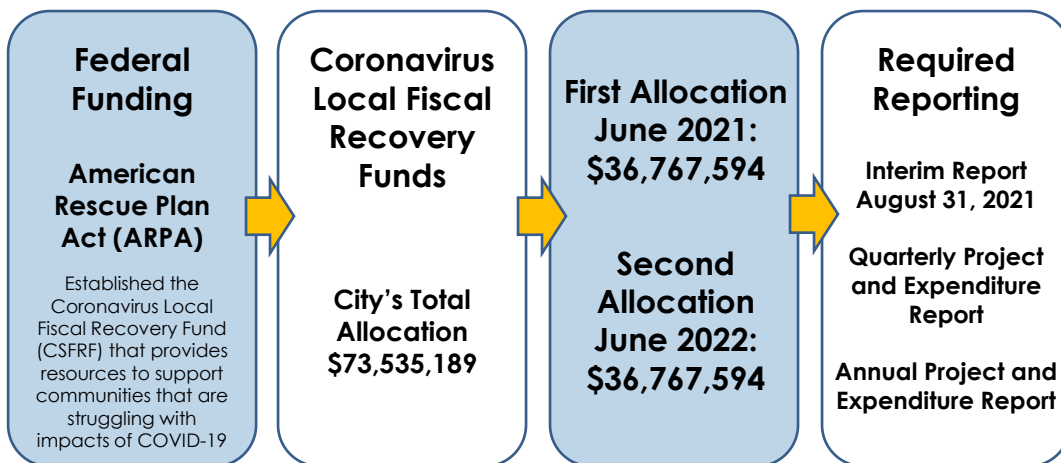
City Manager's Office

City Council
October 5, 2021

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AMERICAN RESCUE PLAN ACT



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FISCAL RECOVERY FUNDS

- To respond to the public health emergency or its negative impacts, including assistance to households, small businesses, and nonprofits, or aid to impacted industries such as tourism, travel, and hospitality;
- To respond to workers performing essential work during the Covid-19 public health emergency by providing premium pay to eligible workers;
- For the provision of government services to the extent of the reduction in revenue due to the Covid-19 public health emergency relative to revenues collected in the most recent full fiscal year prior to the emergency; and
- To make necessary investments in water, sewer, or broadband infrastructure.



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EXPENDITURE CATEGORIES

- Public health
- Negative Economic Impacts
- Services to Disproportionately Impacted Communities
- Premium Pay
- Infrastructure
- Revenue Replacement
- Administrative



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ARPA TIMELINE FOR FUNDING EXPENDITURES

- Funds must be expended between March 3, 2021 and December 31, 2024
- Funds must be obligated by December 31, 2024 and fully expended by December 31, 2026



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FISCAL RECOVERY FUNDS

- Persisting needs include:
 - Food insecurity
 - Support to businesses and non-profits
 - Childcare Support
 - Mitigation and Prevention
 - Educational disparities
 - Mental health support
- Expenditure Categories:
 - Public health
 - Negative Economic Impacts
 - Services to Disproportionately Impacted Communities
 - Premium Pay
 - Infrastructure
 - Revenue Replacement
 - Administrative



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CARES ONLINE SURVEY

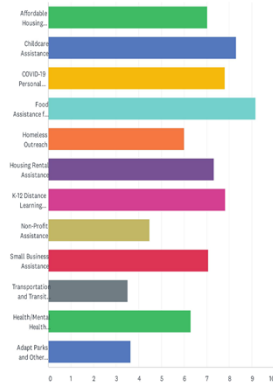
CITY OF RIVERSIDE | CARES ACT INPUT

- Ranking of potential areas of need for the community

- Food Assistance
- Childcare Assistance
- K-12 Distance Learning
- Rental Assistance
- Small Business Assistance
- Affordable Housing
- Health/Mental Health

At the conclusion of CARES funded programs, the abovementioned areas continued to express need

Q7 Please rank the following potential areas of need for the community in order of importance to you, with 1 being most important. Each potential area of need must be ranked against each other. (Please select one ranking for each potential area of need.)



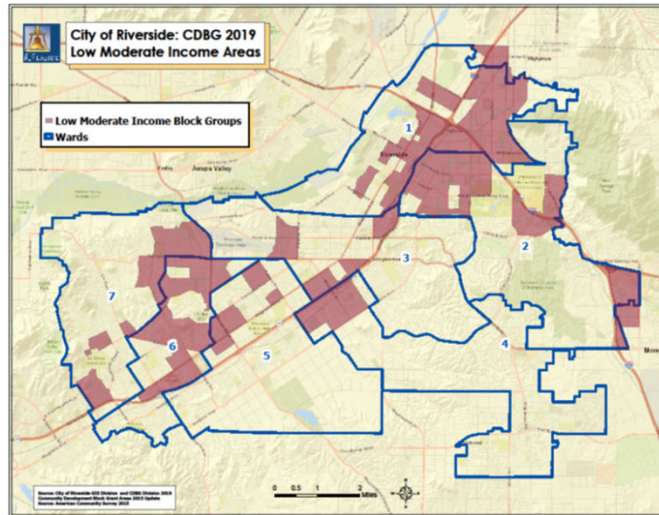
EXPENDITURE CATEGORY RECOMMENDATION IS BASED UPON:

- Insights from the community input received from the CARES Act survey
- Lessons learned from CARES Act funded services
- Departments' familiarity with services that will serve disproportionately impacted communities
- Guidance by the approved Riverside Road to Recovery and the Riverside 2025 Strategic Plan
- Address needs that persist in the community as well as identified needs that were not covered by CARES Act funding and are eligible uses under ARPA



CDBG QUALIFYING CENSUS TRACT & OTHER DATA

- CDBG Qualifying Census Tract (QCT)
- Geographic Information System (GIS)

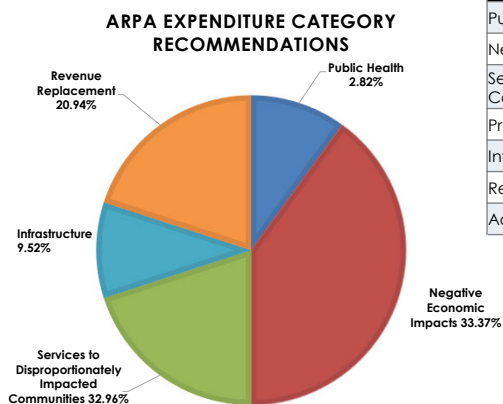


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ARPA EXPENDITURE CATEGORY RECOMMENDATIONS



Category Recommendations		
Public Health	\$ 1,036,250	2.82%
Negative Economic Impacts	\$ 12,270,000	33.37%
Services to Disproportionately Impacted Communities	\$ 12,120,000	32.96%
Premium Pay	-	0.00%
Infrastructure	\$ 3,500,000	9.52%
Revenue Replacement	\$ 7,700,000	20.94%
Administrative	\$ 141,344	0.39%
TOTAL	\$ 36,767,594	100.00%



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PUBLIC HEALTH

Program/Project Name	Expenditure Category	Funding Request Amount	Ward	Riverside 2025 Strategic Plan Goal
Vaccination Site	1: Public Health 1.1 Vaccination	\$ 11,250.00	Citywide	2.6
Mental Health Support	1: Public Health 1.10 Mental Health Services	\$ 450,000.00	Citywide	2.4
Enhanced Sanitization Services	1: Public Health 1.4 Prevention in Congregate Settings	\$ 575,000.00	Citywide	2.6

Expenditure Category 1. Total \$ 1,036,250.00



NEGATIVE ECONOMIC IMPACTS

Program/Project Name	Expenditure Category	Funding Request Amount	Ward	Riverside 2025 Strategic Plan Goal
Riverside Small and Micro-Business Grant	2: Negative Economic Impacts 2.9 Small Business Economic Assistance	\$ 7,000,000.00	Citywide	3.4
Senior Food Delivery	2: Negative Economic Impacts 2.1 Household Assistance: Food Programs	\$ 130,000.00	Citywide	2.5
Food Rescue & Food Waste Prevention	2: Negative Economic Impacts 2.1 Household Assistance: Food Programs	\$ 350,000.00	Citywide	4.4
Community Food Services for Seniors and Teens	2: Negative Economic Impacts 2.1 Household Assistance: Food Programs	\$ 2,000,000.00	Citywide	2.4
Nonprofit Development Program	2: Negative Economic Impacts 2.10 Aid to Nonprofit Organizations	\$ 240,000.00	Citywide	3.4
Nonprofit Grant Support	2: Negative Economic Impacts 2.10 Aid to Nonprofit Organizations	\$ 2,000,000.00	Citywide	3.4
Essential Agriculture Workforce Development and Job Skills Training Scholarships & Workforce Programming Support	2: Negative Economic Impacts 2.7 Job Training Assistance	\$ 550,000.00	Citywide	3.2

Expenditure Category 2. Total \$ 12,270,000.00



SERVICES TO DISPROPORTIONATELY IMPACTED COMMUNITIES

Program/Project Name	Expenditure Category	Funding Request Amount	Ward	Riverside 2025 Strategic Plan Goal
At-Risk Teen Wellness Classes	3: Services to Disproportionately Impacted Communities 3.13 Social Determinants of Health: Other	\$ 240,000.00	Citywide	1.5
Educational, and Health Promoting Recreational and Active Living Programs Scholarships	3: Services to Disproportionately Impacted Communities 3.13 Social Determinants of Health: Other	\$ 1,050,000.00	Citywide	1.5
Santa Ana River Clean Up and Improvements	3: Services to Disproportionately Impacted Communities 3.13 Social Determinants of Health: Other	\$ 1,000,000.00	Citywide	2.4
Bordwell Park	3: Services to Disproportionately Impacted Communities 3.13 Social Determinants of Health: Other	\$ 5,000,000.00	2	1.3
Project Bridge Program	3: Services to Disproportionately Impacted Communities 3.16 Social Determinants of Health: Community Violence Intervention	\$ 1,000,000.00	Citywide	1.5
Safe at Your Library	3: Services to Disproportionately Impacted Communities 3.5 Education Assistance: Other	\$ 185,000.00	Citywide	1.5
Sparking Knowledge Retention Program	3: Services to Disproportionately Impacted Communities 3.5 Education Assistance: Other	\$ 500,000.00	Citywide	1.5
Your Library in Your Neighborhood	3: Services to Disproportionately Impacted Communities 3.5 Education Assistance: Other	\$ 345,000.00	Citywide	1.5
El Dorado Park Development	3: Services to Disproportionately Impacted Communities 3.13 Social Determinants of Health: Other	\$ 1,800,000.00	6	1.3
Childcare Support	3: Services to Disproportionately Impacted Communities 3.6 Healthy Childhood Environments: Childcare	\$ 1,000,000.00	Citywide	1.5

Expenditure Category 3. Total \$ 12,120,000.00



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INFRASTRUCTURE

Program/Project Name	Expenditure Category	Funding Request Amount	Ward	Riverside 2025 Strategic Plan Goal
Career Connection Program	5: Infrastructure 5.15 Drinking Water: Other water infrastructure	\$ 1,000,000.00	Citywide	1.5
Parkway Community Gardens	5: Infrastructure 5.6 Clean Water: Stormwater	\$ 500,000.00	Citywide	4.2
Broadband Grants	5: Infrastructure 5.17 Broadband: Other projects	\$ 2,000,000.00	Citywide	6.3

Expenditure Category 5. Total \$ 3,500,000.00



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REVENUE REPLACEMENT

Program/Project Name	Expenditure Category	Funding Request Amount	Ward	Riverside 2025 Strategic Plan Goal
Response Costs	6: Revenue Replacement	\$ 2,500,000.00	Citywide	5.4
Revenue Replacement	6: Revenue Replacement	\$ 3,900,000.00	Citywide	5.4
Restoring Lost Revenue in the Parking Fund	6: Revenue Replacement	\$ 1,300,000.00	Citywide	5.4

Expenditure Category 6. Total \$ 7,700,000.00



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ADMINISTRATIVE

Program/Project Name	Expenditure Category	Funding Request Amount	Ward	Riverside 2025 Strategic Plan Goal
Community Engagement Software Platform	7: Administrative 7.2 Evaluation and Data Analysis	\$ 21,344.00	Citywide	5.2
Consultant ARPA	7: Administrative 7.2 Evaluation and Data Analysis	\$ 120,000.00	Citywide	5.4

Expenditure Category 7. Total \$ 141,344.00



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RECOMMENDATION

That the City Council review and provide input on the proposed Expenditure Plan for the American Rescue Plan Act.

