

ARPA Proposed Expenditure Plan

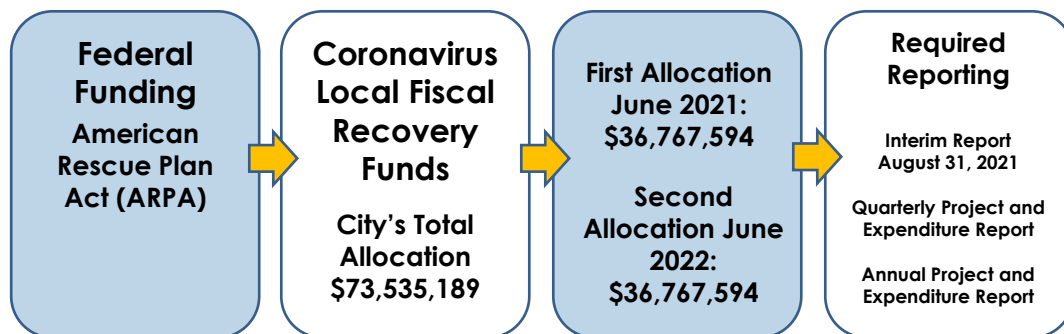
City Manager's Office

Budget Engagement Commission
March 10, 2022

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1

AMERICAN RESCUE PLAN ACT



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



2

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2

FISCAL RECOVERY FUNDS

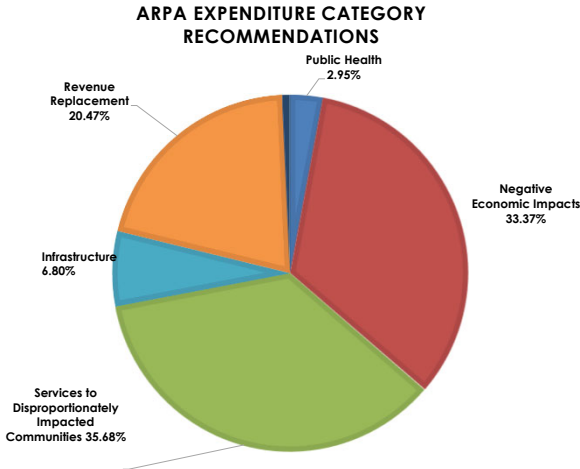
- To respond to the public health emergency or its negative impacts,
- To respond to workers performing essential work during the Covid-19 public health emergency by providing premium pay to eligible workers;
- For the provision of government services to the extent of the reduction in revenue due to 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.

EXPENDITURE CATEGORIES

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



ARPA EXPENDITURE CATEGORY RECOMMENDATIONS



Category Recommendations		
Public Health	\$ 1,086,250	2.95%
Negative Economic Impacts	\$ 12,270,000	33.37%
Services to Disproportionately Impacted Communities	\$ 13,120,000	35.68%
Premium Pay	-	0.00%
Infrastructure	\$ 2,500,000	6.80%
Revenue Replacement	\$ 7,525,000	20.47%
Administrative	\$ 266,344	0.72%

TOTAL \$ 36,767,594 100.00%



PUBLIC HEALTH & NEGATIVE ECONOMIC IMPACTS

Program/Project Name	Category	Funding Request Amount
1. Public Health		
Vaccination Site	1: Public Health 1.1 Vaccination	\$ 11,250.00
Mental Health Support	1: Public Health 1.10 Mental Health Services	\$ 450,000.00
EOC Ventilation Upgrade & Situational Awareness	1: Public Health 1.7: Capital Investments and Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency	\$ 50,000.00
Enhanced Sanitization Services	1: Public Health 1.4 Prevention in Congregate Settings	\$ 575,000.00
		\$ 1,086,250.00
2. Negative Economic Impacts		
Riverside Small and Micro-Business Grant	2: Negative Economic Impacts 2.9 Small Business Economic Assistance	\$ 6,000,000.00
Business Security Match Program	2: Negative Economic Impacts 2.9 Small Business Economic Assistance	\$ 1,000,000.00
Senior Food Delivery	2: Negative Economic Impacts 2.1 Household Assistance: Food Programs	\$ 130,000.00
Food Rescue & Food Waste Prevention	2: Negative Economic Impacts 2.1 Household Assistance: Food Programs	\$ 350,000.00
Community Food Services for Seniors and Teens	2: Negative Economic Impacts 2.1 Household Assistance: Food Programs	\$ 2,000,000.00
Nonprofit Development Program	2: Negative Economic Impacts 2.10 Aid to Nonprofit Organizations	\$ 240,000.00
Nonprofit Grant Support	2: Negative Economic Impacts 2.10 Aid to Nonprofit Organizations	\$ 2,000,000.00
Essential Agriculture Workforce Development and Job Skills Training Scholarships & Workforce Programming Support	2: Negative Economic Impacts 2.7 Job Training Assistance	\$ 550,000.00
		\$ 12,270,000.00



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5

SERVICES TO DISPROPORTIONATELY IMPACTED COMMUNITIES

Program/Project Name	Category	Funding Request Amount
3. Services To Disproportionately Impacted Communities		
At-Risk Teen Wellness Classes	3: Services to Disproportionately Impacted Communities 3.13 Social Determinants of Health: Other	\$ 240,000.00
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
Santa Ana River Clean Up and Improvements	3: Services to Disproportionately Impacted Communities 3.13 Social Determinants of Health: Other	\$ 1,000,000.00
Bordwell Park	3: Services to Disproportionately Impacted Communities 3.13 Social Determinants of Health: Other	\$ 5,000,000.00
Project Bridge Program	3: Services to Disproportionately Impacted Communities 3.16 Social Determinants of Health: Community Violence Intervention	\$ 1,000,000.00
Safe at Your Library	3: Services to Disproportionately Impacted Communities 3.5 Education Assistance: Other	\$ 185,000.00
Sparking Knowledge Retention Program	3: Services to Disproportionately Impacted Communities 3.5 Education Assistance: Other	\$ 500,000.00
Your Library in Your Neighborhood	3: Services to Disproportionately Impacted Communities 3.5 Education Assistance: Other	\$ 345,000.00
El Dorado Park Development	3: Services to Disproportionately Impacted Communities 3.16 Social Determinants of Health: Community Violence Intervention	\$ 1,800,000.00
Childcare Support	3: Services to Disproportionately Impacted Communities 3.6 Healthy Childhood Environments: Childcare	\$ 1,500,000.00
Career Connection Program	3: Services to Disproportionately Impacted Communities 3.5 Education Assistance: Other	\$ 500,000.00
		\$ 13,120,000.00



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6

6

INFRASTRUCTURE, REVENUE REPLACEMENT & ADMINISTRATIVE

Program/Project Name	Category	Funding Request Amount
5. Infrastructure		
Parkway Community Gardens	5: Infrastructure	\$ 500,000.00
Cybersecurity Infrastructure	5: Infrastructure	\$ 400,000.00
Broadband Grants	5: Infrastructure	\$ 1,600,000.00
		\$ 2,500,000.00
6. Revenue Replacement		
Response Costs	6: Revenue Replacement	\$ 2,500,000.00
Revenue Replacement	6: Revenue Replacement	\$ 3,725,000.00
Restoring Lost Revenue in the Parking Fund	6: Revenue Replacement	\$ 1,300,000.00
		\$ 7,525,000.00
7. Administrative		
Community Engagement Software Platform	7: Administrative 7.2 Evaluation and Data Analysis	\$ 21,344.00
ARPA Grant Administration Software	7: Administrative 7.2 Evaluation and Data Analysis	\$ 125,000.00
Consultant ARPA	7: Administrative 7.2 Evaluation and Data Analysis	\$ 120,000.00
		\$ 266,344.00



RECOMMENDATION

That the Budget Engagement Commission receive the American Rescue Plan Act first allocation update.

