

American Rescue Plan Proposed Expenditure Plan						
Program/Project Name	Program/Project Description	Expenditure Category	Funding Request Amount	Ward	Riverside 2025 Strategic Plan Goal	Adjustments (Programs/Projects with adjustments are highlighted)
<b>1. Public Health</b>						
Vaccination Site	Loss of revenue for city owned facility to be used for vaccination clinic. The vaccination site will be managed by the Riverside County Department of Health and will provide vaccinations for residents of the City of Riverside.	<b>1: Public Health 1.1 Vaccination</b>	\$ 11,250.00	Citywide	2.6	
Mental Health Support	Mental Health Resource Hub that provides services, counseling, programs in various languages at no cost or reduced cost to residents facing mental health issues. City partnership between internal departments and local nonprofits. This resource hub can be used by community at large and have focus areas that target highest needs populations, i.e. families, youth, homeless population, etc. Potential partners may include health providers and related nonprofit organizations. Including mental health programs at the Library.	<b>1: Public Health 1.10 Mental Health Services</b>	\$ 450,000.00	Citywide	2.4	
EOC Ventilation Upgrade & Situational Awareness	Phase I: Ventilation Upgrade. Future phases include remodel EOC lay out to provide enhanced capabilities, COVID/Pandemic safe working conditions, ADA accessibility, Upgrade EOC audio/video situational awareness system, and improve ventilation system.	<b>1: Public Health 1.7: Capital Investments and Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency</b>	\$ 50,000.00	Citywide	2.6	Funding for Phase I. Phase II funding will be second allocation.
Enhanced Sanitization Services	COVID-19 infection prevention measure: Daily disinfectant teams to sanitize high touch services to prevent spread of COVID-19, and reactive deep cleaning after notification of confirmed COVID-19 infection(s) at City Hall.	<b>1: Public Health 1.4 Prevention in Congregate Settings</b>	\$ 575,000.00	Citywide	2.6	
<b>Expenditure Category 1. Total</b>			<b>\$ 1,086,250.00</b>			
<b>2. Negative Economic Impacts</b>						
Riverside Small and Micro-Business Grant	Replicates the success of our CARES Act Business Support Grant, providing economic support by infusing recovery capital into the most impacted sectors of the business community with improvements to eligibility, application process, funding structure, and marketing.  Areas of focus include: 1) Size: small and micro enterprises, which comprise nearly 70% of Riverside's business community and account for over 32% of local employment; 2) Industry: local retail, restaurants, tourism, and personal and professional services were among the most impacted by the pandemic; 3) Underserved Communities: targeting businesses that represent disadvantaged communities to ensure an equitable recovery; 4) Local Farms: many local farmers experienced negative economic impacts when restaurants and industrial buyers sheltered in place and when employees became sick with Covid-19; and 5) Start ups and street vendors.	<b>2: Negative Economic Impacts 2.9 Small Business Economic Assistance</b>	\$ 6,000,000.00	Citywide	3.4	Reduced by \$1,000,000 for Business Security Match Program
Business Security Match Program	Business security program in collaboration with the Police Department to assist business with security practices and resources to ensure impacted sectors of business can recover and continue to provide services in a secured environment.	<b>2: Negative Economic Impacts 2.9 Small Business Economic Assistance</b>	\$ 1,000,000.00	Citywide	2.6	Initially program was included in grant program but due to administration/grant reporting it will need to be its own program.
Senior Food Delivery	This program will provide bi-weekly delivery of nutritious food to doorstep of participating seniors. Recipients will be up to 600 seniors receiving public assistance, residing in qualifying census tracts, or are homebound. Food deliveries will also include hygiene kits.	<b>2: Negative Economic Impacts 2.1 Household Assistance: Food Programs</b>	\$ 130,000.00	Citywide	2.5	
Food Rescue & Food Waste Prevention	Partnership opportunity for oversight and coordination of weekly food rescue responsibilities for coordination of food rescue activities with donors and recipients to deliver rescued food to pantry partners prior to their distribution days.	<b>2: Negative Economic Impacts 2.1 Household Assistance: Food Programs</b>	\$ 350,000.00	Citywide	4.4	
Community Food Services for Seniors and Teens	Programs that provide meals to seniors and teens at Community Centers that meet qualifying criteria or reside in qualifying census tracts: 1. Senior Grad and Go. Provide hot meals to seniors 4x a week for 4 years; 2. Senior Food Commodity Boxes. Provide bi-weekly food boxes of fresh produce/snacks to seniors. ; 3. Teen Food Commodity Boxes. Provide bi-weekly food boxes of fresh produce/snacks to homeless teens; 4. Teen Hot Meal Express. Provide hot meals to teens (Project BRIDGE, homeless, at-risk) 4 x a week; 5. Friendly Stars Food Commodity Boxes. Provide bi-weekly food boxes of fresh produce/snacks to participants	<b>2: Negative Economic Impacts 2.1 Household Assistance: Food Programs</b>	\$ 2,000,000.00	Citywide	2.4	
Nonprofit Development Program	Educational and technical workshops to provide training to non-profits in areas of fundraising, donor development, boards, marketing, etc. to help with development of sustainability for organizations. Preparation for submittal of proposals to city for program funding.	<b>2: Negative Economic Impacts 2.10 Aid to Nonprofit Organizations</b>	\$ 240,000.00	Citywide	3.4	

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Nonprofit Grant Support	Grant program to support nonprofit organizations. This program would be structured similar to the program under CARES Act and would be available for one year. This grant program for nonprofits: 501(c)3 as defined by the interim rule will include: 1. Community Organizations 2. Food Pantries 3. Performing Arts  Grants may be used for a variety of expenditures including, but not limited to: special event mitigation and prevention support; equipment, supplies, products, signage, etc. at events to help mitigate the spread of COVID-19 (e.g. hand sanitizer, sinks, signage for mask wearing, masks, etc.); mitigate interruption of services to the community; and economic hardships.	<b>2: Negative Economic Impacts 2.10 Aid to Nonprofit Organizations</b>	\$ 2,000,000.00	Citywide	3.4	
Essential Agriculture Workforce Development and Job Skills Training Scholarships & Workforce Programming Support	Provide scholarships to populations who experience negative economic impact for workforce and job training programs - specifically in agriculture - to increase skills while simultaneously contribute to increasing food production to build food resiliency. Provide funding to workforce and job skills programs to enable their operations to provide job and workforce training.	<b>2: Negative Economic Impacts 2.7 Job Training Assistance</b>	\$ 550,000.00	Citywide	3.2	
<b>Expenditure Category 2. Total</b>			<b>\$ 12,270,000.00</b>			

3. Services To Disproportionately Impacted Communities						
At-Risk Teen Wellness Classes	Provide instruction on wellness, mental health, for teens most impacted by the Pandemic. Funding for instructors and class materials. Supporting public health response - services to address behavior healthcare needs exacerbated by the pandemic. Serving the hardest hit communities and families: funding for community violence intervention programs, providing additional resources to high-poverty school districts (RUSD/AUSD) and offering educational services like tutoring or ASP as well as services to address social, emotional and mental health needs	<b>3: Services to Disproportionately Impacted Communities 3.13 Social Determinants of Health: Other</b>	\$ 240,000.00	Citywide	1.5	
Educational, and Health Promoting Recreational and Active Living Programs Scholarships	The pandemic resulted in missed doctor visits, limited recreation and physically activity, possible engagement in unhealthy eating habits that have burden individuals. Many of these individuals have limited or no access to Recreation opportunities. And even in situations where these are accessible there may be other barriers to accessing it due financial burden. Activities to improve health coming out of the pandemic and isolation through scholarships to participants meeting qualifying criteria or residing in a qualified census tract. Serving the hardest hit communities and families - providing additional resources to high-poverty school districts (RUSD/AUSD) and offering recreational/educational services as well as services to address social, emotional and mental health needs.  Programs are available to residents of all ages. Programs include: 1. Senior Swim: Scholarship opportunities for seniors to enroll in senior aqua aerobic classes to help combat isolation, increase mobilization and mental health; 2. Youth Contract Classes: Youth Scholarships to participate in fee based classes ranging from art, dance, cheer, ballet, martial arts, music, special interest, STEM, coding, digital media, etc.; 3. Riverside Arts Academy: Funding for youth scholarships to participate in fee based dance, visual art and music programs at various community centers and instruments/supplies/materials to offer classes; and 4. Youth Sports: Scholarship opportunities for youth to register for youth sports or contract youth sports activities. During COVID-19, lack of accessibility, socialization and increase in mental health issues and obesity.	<b>3: Services to Disproportionately Impacted Communities 3.13 Social Determinants of Health: Other</b>	\$ 1,050,000.00	Citywide	1.5	
Santa Ana River Clean Up and Improvements	Santa Ana River Homeless Encampment Clean Up and Improvements	<b>3: Services to Disproportionately Impacted Communities 3.13 Social Determinants of Health: Other</b>	\$ 1,000,000.00	1	2.4	
Bordwell Park	Design and construction of a gymnasium at Bordwell Park to expand on public facilities and provide increased recreational, and educational opportunities that would serve all residents who wish to utilize them. The gym would be designed with conservation in mind to be as environmentally friendly and energy-efficient as possible. It would also encourage and provide access to physical fitness & health exercise equipment to any/all park users.	<b>3: Services to Disproportionately Impacted Communities 3.13 Social Determinants of Health: Other</b>	\$ 5,000,000.00	2	1.3	
Project Bridge Program	Young Offenders and At Risk Teen Wellness Classes for reintegration into society. Provide full program services to teens who are currently on probation- 15 participants (aged 16 to 22 years old at the time of program involvement).  Supporting public health response - services to address behavior healthcare needs exacerbated by the pandemic. Serving the hardest hit communities and families: funding for community violence intervention programs, providing additional resources to high-poverty school districts (RUSD/AUSD) and offering educational services like tutoring or ASP as well as services to address social, emotional and mental health needs	<b>3: Services to Disproportionately Impacted Communities 3.16 Social Determinants of Health: Community Violence Intervention</b>	\$ 1,000,000.00	Citywide	1.5	

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Safe at Your Library	Safe @ Your Library is a host of mitigation efforts to reduce spread of COVID 19 and other illness, ability to limit access to materials that may have potential hazards, safer drinking fountains for community members at library and enhanced security and safety through clean exteriors and interiors of each library location. Modifications include the addition of lockable book drops, water bottle filling stations, sanitizing kits for families, and an app based circulation feature for the community to use to checkout materials with their own digital devices.	3: Services to Disproportionately Impacted Communities 3.5 Education Assistance: Other	\$ 185,000.00	Citywide	1.5	
Sparkling Knowledge Retention Program	Sparkling Knowledge Retention will provide new and continued access to resources to help those 0-12 who have experienced loss in literacy/early learning/academic skills due to COVID. Opportunities will be offered on site at all 8 library locations, via a new Library to You outreach vehicle, and virtually through digital resources. Funds will pay for: early learning tablets, HelpNow! online tutoring, story time and phonics kits for checkout, STEM related toys and coding kits for checkout, book giveaways, an additional virtual learning resource, and new outreach van. Success would be increased school readiness skills for children 0-5, increased school achievement for children 5-12. This will be measured by number of checkouts by customers, number of visitors to outreach van, and number of sessions through virtual resources.	3: Services to Disproportionately Impacted Communities 3.5 Education Assistance: Other	\$ 500,000.00	Citywide	1.5	
Your Library in Your Neighborhood	To make library services more accessible to each resident and ensure a contact-less pickup of materials the Library will install six (6) book lockers positioned at various locations throughout Riverside at Parks, Community/Senior Centers, select library locations, and other strategic locations. Customers will be able to request library books to be picked up at any of the lockers throughout the City, staff will deliver the items, and once notified customers will be able to pick up their items at their convenience, without having staff interaction. This will increase access to the Library in a safe way that limits the spread of COVID or other illness.	3: Services to Disproportionately Impacted Communities 3.5 Education Assistance: Other	\$ 345,000.00	Citywide	1.5	
El Dorado Park Development	Design and construction of new fitness stations, irrigation & planting improvements, playgrounds, LED lighting system, and various site furnishings. This project will add new park facilities & amenities, encourage/provide access to physical fitness & health exercise equipment to all park users, provide irrigation water conservation improvements by removing turf, installing water efficient drip irrigation, and installing a smart controller to substantially reduce the overall use of water. The lighting system will provide additional safety and security with expanded lighting and	3: Services to Disproportionately Impacted Communities 3.13 Social Determinants of Health: Other	\$ 1,800,000.00	6	1.3	
Childcare Support	The pandemic had a significant impact on childcare providers. Many challenges were experienced including operations, childcare accessibility for families, a shift from full-time to part-time needs in care. Partnership with childcare platform to address immediate needs of the childcare marketplace. These services will be made available in various languages with a focus on ensuring services are diverse and equitable. The program may address provider professional development, software licenses and technology platform with 24/7 dedicated matching support for both parents and providers and parent childcare subsidy programs.	3: Services to Disproportionately Impacted Communities 3.6 Healthy Childhood Environments: Childcare	\$ 1,500,000.00	Citywide	1.5	Increased by \$500,000
Career Connection Program	Career Connection Hubs in all 8 library locations that encourage workforce development, job seeking, and skill building for those that are transitioning employment opportunities due to COVID. These will be mindful of the emergence of remote workers and the need for space that is comfortable to work. Expanding on successful areas already funded through CARES Act; funds will pay for: Laptop kiosks at 6 locations w/ minimal furniture needs, free printing for all customers, 3D printers, monthly workshops in Spanish, ASL and English, and books/e-resources. These spaces will provide 1. increased employment opportunities and success in finding work for community members who lost work during COVID 19 or need to transition to new employment and 2. serene location for those needing to work remotely which allows them to achieve work related goals. Success will be measured by number of computer sessions, attend	3: Services to Disproportionately Impacted Communities 3.5 Education Assistance: Other	\$ 500,000.00	Citywide	1.5	Decreased by \$500,000 to increase Childcare Support. The funds will be for Phase I and Phase II funds will be included in the second allocation.
<b>Expenditure Category 3. Total</b>			<b>\$ 13,120,000.00</b>			

5. Infrastructure						
Parkway Community Gardens	Establish a program and launch several community gardens within City parkways that would serve as stormwater filtration "rain gardens" to treat runoff from impervious surfaces in addition to being a food security lifeline within Riverside's disadvantaged neighborhoods. Program to include community training & partnership	5: Infrastructure 5.4 Clean Water: Stormwater	\$ 500,000.00	Citywide	4.2	
Cybersecurity Infrastructure	Replace our current Internet-facing firewalls as they have reached end of life, end of support, and the City will no longer be able to get replacement parts or repair them if they fail.	5: Infrastructure 5.17 Broadband: Other projects	\$ 400,000.00	Citywide	5.5	Project moved for first allocation funding due to urgency.
Broadband Grants	Provide grants to offset broadband last mile installation cost in underserved areas within the City	5: Infrastructure 5.17 Broadband: Other projects	\$ 1,600,000.00	Citywide	6.3	Reduced by \$400,000 to add to Cybersecurity Infrastructure. Funds will be replaced in the second allocation
<b>Expenditure Category 5. Total</b>			<b>\$ 2,500,000.00</b>			

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<b>6. Revenue Replacement</b>						
Response Costs	FEMA unrefunded expenditures	<b>6: Revenue Replacement</b>	\$ 2,500,000.00	Citywide	5.4	
Revenue Replacement	Provisions of Government Services	<b>6: Revenue Replacement</b>	\$ 3,725,000.00	Citywide	5.4	Reduced by \$175,000 for ARPA grant Administration costs and EOC Ventilation
Restoring Lost Revenue in the Parking Fund	Due to COVID-19 and the State's Stay at Home Order, Downtown Riverside ceased as of March 19, 2020. The revenues associated with Downtown Parking Operations (Garages, Lots, and On-Street Parking) have steadily declined since early 2020 due to limited activity. The Downtown Parking Operations declined by 27% from fiscal year 2018-19 compared to fiscal year 2019-20. The fund is forecasted to continue declining to an overall 45% reduction compared to pre-pandemic levels for a total loss of \$1.35 million over this two-year period. Due to the Stay-at-Home order and the need to accommodate increased on-street parking demand, the Public Works Department temporarily halted street sweeping operations which reduced parking violations and contributed to the overall revenue loss.	<b>6: Revenue Replacement</b>	\$ 1,300,000.00		5.4	
<b>Expenditure Category 6. Total</b>			<b>\$ 7,525,000.00</b>			
<b>7. Administrative</b>						
Community Engagement Software Platform	Increase the reach for vital communication with community on actions, programs, and projects that affect health and well-being. This software can assist the city in how quickly we can reach public with crucial information such as vaccination, public health updates, resources and support. This is another tool to help reach difficult populations due to barriers such as work schedules, etc. and allow input at a time most convenient for the user. Input from the community is vital to ensure efforts are responsive to identified gaps. This tool will also assist in information communicated to the community on programs available through ARPA funding and could possibly be used to track performance.	<b>7: Administrative 7.2 Evaluation and Data Analysis</b>	\$ 21,344.00	Citywide	5.2	
ARPA Grant Administration Software	Grant management software for the effective administration of Federal awards, application of sound management practices, and administration of Federal funds in a manner consistent with program objectives and terms and conditions of the award.	<b>7: Administrative 7.2 Evaluation and Data Analysis</b>	\$ 125,000.00	Citywide	5.4	Administration of ARPA funds for compliance
Consultant ARPA	Provide compliance and technical assistance.	<b>7: Administrative 7.2 Evaluation and Data Analysis</b>	\$ 120,000.00	Citywide	5.4	
<b>Expenditure Category 7. Total</b>			<b>\$ 266,344.00</b>			
<b>TOTAL</b>			<b>\$ 36,767,594.00</b>			