

ARPA Proposed Expenditure Plan

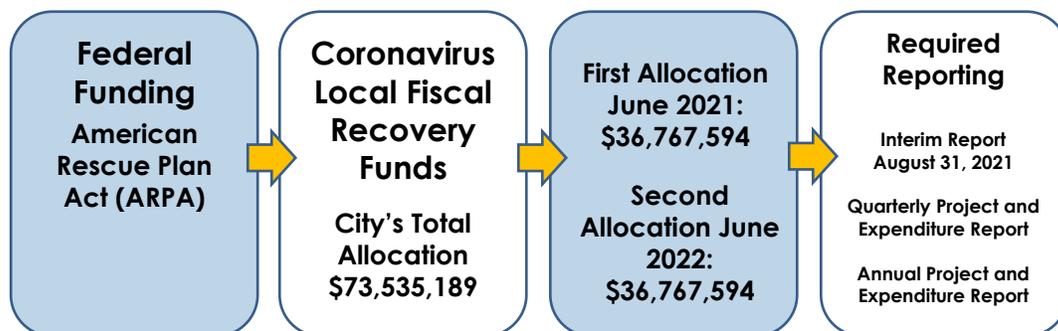
City Manager's Office

City Council
November 9, 2021

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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



3

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3

ARPA ONLINE SURVEY

Question	Percentage of Responses
Have you experienced a need for assistance in the last 18 months (April 2020 – September 2021)?	41.23% answered YES 58.77% answered NO
Please indicate areas of assistance your household would use to help recover from impacts of the pandemic	60.15% - Housing, Rent/Mortgage, Utilities, Eviction Prevention 43.61% - Food Assistance 37.59% - Childcare Support, Education Assistance
Are you currently experiencing a need for Health Service Support?	18.10% answered YES 81.90% answered NO
Please indicate areas of Health Service Support that will help maintain or improve your health and well-being	56.21% - Mental health and wellness programs 39.22% - Assistance in understanding public assistance programs 37.25% - Covid-19 vaccination and testing 22.22% - Medical expense recovery



4

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4

ARPA ONLINE SURVEY CONTINUED

Question	Percentage of Responses
Do you have children or adults in your household that are currently enrolled in school?	43.13% answered YES 56.87% answered NO
Please indicate areas of assistance that will help support success in school or other education/training programs	58.33% - Virtual connectivity (internet, broadband) 57.64% - Tutoring, afterschool programs 45.14% - Tuition assistance and/or Library resources
Do you manage or own a local business/nonprofit?	38.39% answered YES 61.61% answered NO
Please indicate areas of assistance that will help your business/nonprofit recover from the negative economic impacts of the pandemic	60.98% - Recruitment of employees/volunteers 43.90% - Mitigation and prevention, i.e. enhanced cleaning efforts, barriers or partitions, etc. 37.40% - Technical assistance, i.e. counseling or other services to assist with business planning

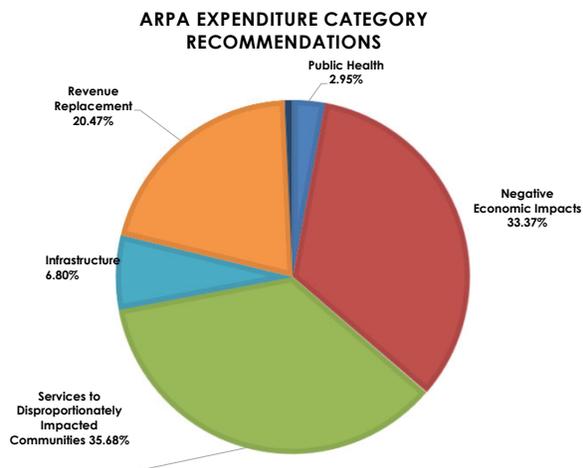


5

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5

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%



6

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6

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	Citywide	2.6
Mental Health Support	1: Public Health 1.10 Mental Health Services	\$ 450,000	Citywide	2.4
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	Citywide	2.6
Enhanced Sanitization Services	1: Public Health 1.4 Prevention in Congregate Settings	\$ 575,000	Citywide	2.6
Expenditure Category 1. Total \$		1,086,250		



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	\$ 6,000,000	Citywide	3.4
Business Security Match Program	2: Negative Economic Impacts 2.9 Small Business Economic Assistance	\$ 1,000,000	Citywide	3.4
Senior Food Delivery	2: Negative Economic Impacts 2.1 Household Assistance: Food Programs	\$ 130,000	Citywide	2.5
Food Rescue & Food Waste Prevention	2: Negative Economic Impacts 2.1 Household Assistance: Food Programs	\$ 350,000	Citywide	4.4
Community Food Services for Seniors and Teens	2: Negative Economic Impacts 2.1 Household Assistance: Food Programs	\$ 2,000,000	Citywide	2.4
Nonprofit Development Program	2: Negative Economic Impacts 2.10 Aid to Nonprofit Organizations	\$ 240,000	Citywide	3.4
Nonprofit Grant Support	2: Negative Economic Impacts 2.10 Aid to Nonprofit Organizations	\$ 2,000,000	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	Citywide	3.2
Expenditure Category 2. Total \$		12,270,000		



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	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	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	Citywide	2.4
Bordwell Park	3: Services to Disproportionately Impacted Communities 3.13 Social Determinants of Health: Other	\$ 5,000,000	2	1.3
Project Bridge Program	3: Services to Disproportionately Impacted Communities 3.16 Social Determinants of Health: Community Violence Intervention	\$ 1,000,000	Citywide	1.5
Safe at Your Library	3: Services to Disproportionately Impacted Communities 3.5 Education Assistance: Other	\$ 185,000	Citywide	1.5
Sparking Knowledge Retention Program	3: Services to Disproportionately Impacted Communities 3.5 Education Assistance: Other	\$ 500,000	Citywide	1.5
Your Library in Your Neighborhood	3: Services to Disproportionately Impacted Communities 3.5 Education Assistance: Other	\$ 345,000	Citywide	1.5
El Dorado Park Development	3: Services to Disproportionately Impacted Communities 3.13 Social Determinants of Health: Other	\$ 1,800,000	6	1.3
Childcare Support	3: Services to Disproportionately Impacted Communities 3.6 Healthy Childhood Environments: Childcare	\$ 1,500,000	Citywide	1.5
Career Connection Program	3: Services to Disproportionately Impacted Communities 3.5 Education Assistance: Other	\$ 500,000	Citywide	1.5

Expenditure Category 3. Total \$ 13,120,000

9



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9

INFRASTRUCTURE

Program/Project Name	Expenditure Category	Funding Request Amount	Ward	Riverside 2025 Strategic Plan Goal
Parkway Community Gardens	5: Infrastructure 5.6 Clean Water: Stormwater	\$ 500,000	Citywide	4.2
Cybersecurity Infrastructure	5: Infrastructure 5.17 Broadband: Other projects	\$ 400,000	Citywide	5.5
Broadband Grants	5: Infrastructure 5.17 Broadband: Other projects	\$ 1,600,000	Citywide	6.3

Expenditure Category 5. Total \$ 2,500,000

10



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10

REVENUE REPLACEMENT

Program/Project Name	Expenditure Category	Funding Request Amount	Ward	Riverside 2025 Strategic Plan Goal
Response Costs	6: Revenue Replacement	\$ 2,500,000	Citywide	5.4
Revenue Replacement	6: Revenue Replacement	\$ 3,725,000	Citywide	5.4
Restoring Lost Revenue in the Parking Fund	6: Revenue Replacement	\$ 1,300,000	Citywide	5.4
Expenditure Category 6. Total \$		7,525,000		



11

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11

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	Citywide	5.2
ARPA Grant Administration Software	7: Administrative 7.2 Evaluation and Data Analysis	\$ 125,000	Citywide	5.4
Consultant ARPA	7: Administrative 7.2 Evaluation and Data Analysis	\$ 100,000	Citywide	5.4
Expenditure Category 7. Total \$		266,344		



12

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12

RECOMMENDATIONS

That the City Council:

1. Review and approve the proposed American Rescue Plan Act Expenditure Plan for the first allocation of grant funds in the amount of \$36,767,594;
2. Upon Expenditure Plan approval, authorize an increase in revenue and offsetting expenditures in the amount of \$36,767,594, to accounts to be established by the Finance Department;
3. Grant the City Manager, or his designee, the flexibility to reallocate funds from the proposed Expenditure Plan to other similar and eligible uses should feasibility or timeliness concerns arise; and
4. Authorize the City Manager, or his designee, to negotiate and execute all agreements, contracts and documents related to the implementation of the approved Expenditure Plan for the American Rescue Plan Act funding, including making minor non-substantive change.

