

City of Chula Vista
Recovery Plan

**State and Local Fiscal Recovery
Funds**
2022 Report

**City of Chula Vista’s
Coronavirus State & Local Fiscal Recovery Funds
2022 Recovery Plan**

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Executive Summary

On May 10, 2021, the US Department of the Treasury announced the launch of the Coronavirus State and Local Fiscal Recovery Funds (SLFRF), established by the American Rescue Plan Act of 2021 (ARPA), to provide \$350 billion in emergency funding for eligible state, local, territorial, and Tribal governments. The SLFRF funds provide substantial flexibility for each jurisdiction to meet local needs—including support for households, small businesses, impacted industries, essential workers, and the communities hardest-hit by the crisis. These funds also deliver resources that recipients can invest in building, maintaining, or upgrading their water, sewer, and broadband infrastructure.

The City of Chula Vista’s allocation from the ARPA SLFRF is \$57.5 million. Staff carefully evaluated the allowable uses of ARPA SLFRF funds to best leverage these resources for the community on unfunded projects that would negatively impact the City’s General Fund. Staff believes the adopted spending plan makes critical investments in economic development, small business recovery, strategic infrastructure projects, and operational support and public health while working to minimize arduous federal reporting requirements through the revenue recovery/replacement approach. Most importantly, the adopted spending plan prioritizes the importance of equity as we work towards a community recovery from the COVID-19 health and economic crises.

Use of Funds

The table below reflects the City Council’s currently approved allocations of the City of Chula Vista’s SLFRF funds. These SLFRF funded projects support the overall goal of achieving a strong and equitable recovery from the COVID-19 pandemic and economic downturn through investing in public health, addressing negative economic COVID-19 impacts, promoting economic development projects in Chula Vista, supporting our essential City workers, investing in critical City infrastructure, and the use of revenue recovery funds to maintain and enhance services to City residents.

City of Chula Vista - ARPA Spending Plan				
Category	FY 2022	FY 2023	FY 2024	Total
EC 1 - Public Health	\$ 9,867,625	\$ 10,067,625	\$ -	\$ 19,935,250
HVAC (Project GGV0261)	\$ 9,000,000	\$ 9,500,000	\$ -	\$ 18,500,000
COVID Testing/Vaccinations	\$ 667,625	\$ 567,625	\$ -	\$ 1,235,250
Domestic Violence	\$ 200,000	\$ -	\$ -	\$ 200,000
EC 2 - Negative Economic Impacts	\$ 300,000	\$ -	\$ -	\$ 300,000
Jacobs and Cushman San Diego Food Bank	\$ 100,000	\$ -	\$ -	\$ 100,000
Alpha Project - Take Back the Streets	\$ 100,000	\$ -	\$ -	\$ 100,000
Homeless Supportive Services	\$ 100,000	\$ -	\$ -	\$ 100,000
EC 2 - Economic Development	\$ 2,900,000	\$ -	\$ -	\$ 2,900,000
Small Business Grants	\$ 2,600,000	\$ -	\$ -	\$ 2,600,000
Choose Chula	\$ 100,000	\$ -	\$ -	\$ 100,000
Curb/Sidewalk Café Grant	\$ 200,000	\$ -	\$ -	\$ 200,000
EC 3 - Premium Pay to Essential Workers	\$ 1,000,000	\$ 600,000	\$ -	\$ 1,600,000
EC 5 - Infrastructure	\$ 900,000	\$ -	\$ -	\$ 900,000
Broadband Design (Project GGV0263)	\$ 900,000	\$ -	\$ -	\$ 900,000
EC 6 - Revenue Recovery	\$ 14,123,000	\$ 17,357,337	\$ -	\$ 31,480,337
Governmental Funds	\$ 14,123,000	\$ 17,357,337	\$ -	\$ 31,480,337
EC 7 - Administrative Expenses	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 29,090,625	\$ 28,024,962	\$ -	\$ 57,115,587

The following information summarizes the SLFRF funded projects within each expenditure category and provides additional detail on how these projects support the overall goal of achieving a strong and equitable recovery from COVID-19 pandemic and economic downturn.

Public Health

- **COVID-19 Vaccinations:** This project helps provide adequate access to COVID-19 vaccines for underserved and highly impacted communities. The City of Chula Vista and the surrounding South Bay communities have among the highest COVID-19 infection rates in San Diego County. Additionally, Chula Vista City staff, specifically Fire and Police Departments, are at increased exposure and risk of contracting COVID-19. Vaccines have been proven to be the best defense against severe disease and death. Having these vaccines available is a significant benefit to the Chula Vista community and surrounding South Bay areas. The City also established a mobile vaccination unit to offer free COVID-19 vaccinations to the South Bay communities, in senior residential care facilities, schools, libraries and other facilities.
- **COVID-19 Testing:** In response to the disproportionate impact of the pandemic on the South Bay region and to better serve and protect the community, the City opened a City-run public COVID-19 testing site, free to Chula Vista and the surrounding communities. Testing is offered at City Hall by the Fire Department, Monday through Friday.
- **Heating, Ventilation and Air Conditioning (HVAC) Systems:** This project will allow the City to address a major capital need and install a system that allows for a higher level of air filtration at a key, 24/7 operating public safety facility, providing protection against viruses such as COVID-19 through the enhanced air filtration unit.
- **South Bay Community Services (SBCS) Domestic Violence:** Project funds are for an agreement with the SBCS Domestic Violence Program to continue providing therapeutic counseling and crisis intervention services to adult and children victims of family violence. Funds will assist SBCS to maintain and respond to a greater volume of calls, which has increased significantly since the start of the pandemic.

Negative Economic Impacts

- The **Jacobs & Cushman San Diego Food Bank** has been providing emergency food assistance to individuals and families impacted by the pandemic. This support will ensure that the City of Chula Vista continues to provide adequate assistance to our neighbors in need.
- **Alpha Project – Take Back the Streets:** This project provides additional funding to the City program which has served as a catalyst for homeless individuals who are able to work, providing them with immediate transitional employment and training while providing the community with vital cost saving services. This program has resulted in the removal of over one million pounds of trash and debris throughout Chula Vista.
- **Homeless Supportive Services:** This project supports creation of a new program to support the ongoing efforts by the City's Homeless Outreach Team (HOT) to provide a continuum of services for homeless, at risk and low-income households. The program is designed to work in tandem with the City's Housing Division programs by offering unique and individual assistance to homeless individuals requiring stable housing and self-sufficiency.

Economic Development

- **Small Business Grants:** The San Diego Foundation will administer the City's Small Business Grant Program, including \$2.6 million in SLFRF funds and a \$1.0 million Foundation match. A total of \$3.6 million will be granted for economic relief and assistance to small businesses and nonprofits.
- **Choose Chula Application Business Marketing & Development:** Small businesses were disproportionately impacted by the pandemic and providing support to aid in their equitable economic recovery is critical. Staff sought creative ways to bolster a circular economic recovery, increase consumer confidence and provide businesses with marketing support, a key area of help identified in a city-wide business survey. The Choose Chula app is a free platform, funded by the City of Chula Vista, designed to reward residents and visitors with points for shopping at local businesses right here in Chula Vista. Each local reward point equals \$1, which can be easily redeemed at local businesses that choose to participate.
- **Curb/Sidewalk Café Grants:** This project helps create attractive and accessible curb cafes and sidewalk cafes along the Third Avenue Business Corridor to facilitate a safe re-opening and recovery of Chula Vista's local economy and boost consumer confidence. CDC guidance for bars and restaurants has highlighted the use of outdoor dining in reducing the risk of COVID-19 exposure compared to indoor dining.

Premium Pay to Essential Workers

- **Premium Pay to Essential Workers:** The City's Essential Worker Stipend is to recognize workers performing essential duties during this public health emergency.

Infrastructure

- **Broadband Design:** This project will support the City's Digital Equity and Inclusion Plan and Telecommunications Master Plan, preparing engineering and construction documents enabling high-speed wireless internet access (Wi-Fi) to the public at all City facilities in the future. Staff will look to future grant opportunities of the proposed Federal infrastructure bill to fund construction.

Revenue Replacement

The replacement of lost revenues represents a unique opportunity to reallocate revenue recovery funds towards infrastructure projects, operational support and economic development activities. The list of projects below was selected from a larger list that was submitted to the City Manager's office by each department. The City Manager's office reviewed the list and prioritized projects that were not otherwise funded by the City's General Fund; provided operational support; and invested in key economic development projects. The table below reflects the allocation of the Revenue Replacement (Recovery) funds:

- **Create CV Public Arts Grants:** This project provides funds for the Library's Cultural Arts program to provide grants to local artists and arts organizations.
- **Starlight Nights:** This capital improvement and art installation project supported a community event to celebrate the holidays along the Third Avenue Business Corridor and to build community during the height of the pandemic.
- **Equity and Inclusion:** This project supports the development of a Diversity, Equity and Inclusion Action Plan to advance the City's efforts in creating a more inclusive and equitable community, culture and workplace. A third-party consultant will assist with the Plan.
- **Loma Verde Community Center:** The Loma Verde Community Center is currently undergoing reconstruction to provide major upgrades to the recreation and aquatics facilities. This project will fund a portion of the total construction costs. With the new community center, the City will be able to expand the current sports, learning, and recreation activities offered to the community.
- **University Innovation Center/Recruitment:** This project supports planning and recruitment of institutions to locate on the 375-acre University and Innovation District site in Eastern Chula Vista. The City aims to recruit and co-locate a unique mix of academic partners in an environment different than a traditional university campus, with commercial, retail and residential functions in an urban, mixed-use setting supporting collaborative learning and a strong research environment.
- **Main Street Fiber:** The project goal is to connect sprawling City facilities (Otay Recreation Center, Animal Shelter and Public Works Facility) to the existing fiber infrastructure located at City Hall. This will allow the future opportunity to provide free high-speed wireless internet access (Wi-Fi) to the public at the Otay Recreation Center. Connecting these facilities will assist the City in beginning to bridge the digital divide, highlighted during the pandemic.
- **Telegraph Canyon Culvert Repair:** The existing Telegraph Canyon storm drain system is not adequate to convey water during a 100-year peak flow event, requiring significant drainage improvements to be made to protect both private and public facilities.
- **Rehabilitation of the YMCA Building (Casa Casillas):** The project is to develop a space that supports the Chula Vista arts community to showcase work and gather where the community feels welcome and can experience art and culture. The focus of the building will be to create intergenerational collaborative opportunities while also supporting the development of opportunities for artists in residence. The building will be an opportunity for the Chula Vista arts community to grow their skills and showcase their talent.
- **COVID Premium Pay:** City's Essential Worker Stipend is to recognize workers performing essential duties during this public health emergency.
- **Funding New Positions:** Two new positions were added to support SLFRF operations and project delivery: a citywide grant coordinator and an information security role.
- **Public Works Project Management:** A Public Works project management team was added to centralize project delivery of infrastructure related SLFRF projects.

- **Development Services Fund:** This funding will be used for services related to permitting and code information to the general public, as well as processing and issuing various permits and conducting related inspections. Funds will also be used to digitize permit records, increasing ease of access to public records, and to support continued automation efforts, increasing permitting efficiency and improving customer service.
- **General Governmental Services:** This funding is for restoration of general government services—public safety, parks and recreation, public works—to the extent of the City’s revenue loss.

Detailed descriptions of SLFRF funded projects are included in the **Project Inventory** section of this document.

Community Engagement

The City of Chula Vista consistently engages with constituents, community organizations, businesses and the broader community to inform the use and prioritization of City funds. Staff has invested thousands of hours on community outreach to have the wants and needs of the community drive the programming of funds, which are reflected in the City’s policy documents. Efforts to engage with the community on projects to be supported by SLFRF include:

- Digital Equity and Inclusion Plan
- Telecommunications Master Plan
- COVID-19 Economic Recovery Plan
 - Over 900 business owners and 600 community surveys were received which detailed the needs of businesses and the community during the pandemic and into the recovery.
- Business Surveys on American Rescue Plan Spending Needs
 - Sent to 7,636 businesses and received over 300 responses. Most respondents indicated they would like funds to replenish depleted reserves; cover payroll, rent, equipment, and other debt that has accrued during the pandemic.

The funding plan for the City of Chula Vista’s SLFRF funds was also discussed in a public hearing on August 24, 2021, allowing for input from the public. The resolution accepting and appropriating the SLFRF funding was subsequently unanimously adopted by City Council. Upon adoption, the budget (appropriations) for SLFRF programming was considered executed and budget amendments to the City’s Fiscal Year 2022 Adopted Budget were implemented.

Throughout Fiscal Year 2022, several amendments to the SLFRF spending plan were coordinated by the City Manager’s Office and effectuated with approval by City Council during public hearings. During the development of the City’s Fiscal Year 2023 Adopted Budget in the spring of Fiscal Year 2022, public input was requested on City budget matters via online comment forms, community budget workshops and in public hearings to present and adopt the Fiscal Year 2023 Proposed Budget.

Promoting Equitable Outcomes

The City is committed to advancing intentional equity and inclusion efforts to unify existing projects and programs, as well as create a future action plan to ensure equitable practices in all facets of City operations. Later described in the **Project Inventory** section of this document, \$0.2 million in funding is to be allocated toward third party assistance in facilitating the City's emergent equity and inclusion program.

The Equity and Inclusion project is being pursued in conjunction with the City Manager's acceptance into the Leadership Institute on Race, Equity and Inclusion led by the International City/County Management Association (ICMA), Kettering Foundation and National Civic League. The City also recently participated in the Bloomberg Philanthropies City Budgeting for Equity & Recovery program, focused on equity in budgeting for capital improvement projects. The City's Economic Development Department has also had an inclusive economic development strategy since 2016, and partners with San Diego Regional Economic Development Council on a Countywide Inclusive Economic Development strategy.

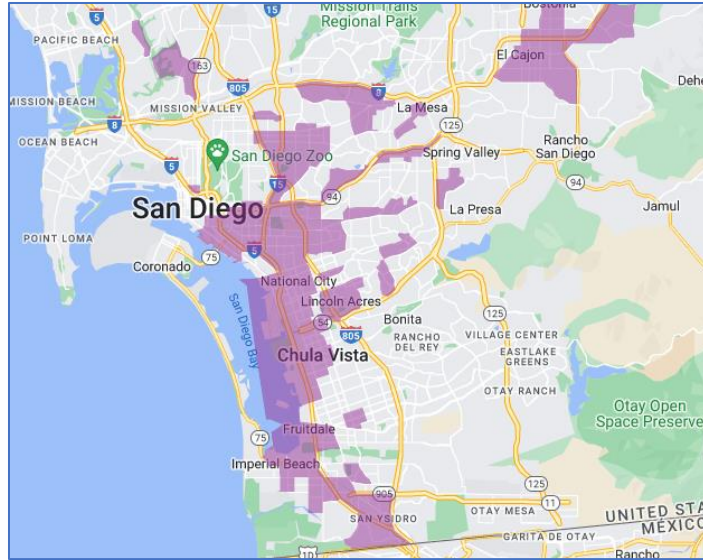
Subsequent Recovery Plan reports will also include detailed project-specific updates on the City's approach to achieving equitable outcomes utilizing both qualitative and quantitative data.

Qualified Census Tracts

A Qualified Census Tract (QCT) is a federally recognized designation identifying areas or "tracts" (statistical subdivisions used in the Census) which meet certain income level criteria. Areas where 50% or more of the households have incomes below 60% of the area median income, or where the poverty rate is 25% or higher, are deemed QCTs. The QCT designation is utilized by various agencies and jurisdictions to focus program efforts on these high-need areas, such as for HUD's Low-Income Housing programs.

During the COVID-19 pandemic and recovery, families and organizations in QCTs were disproportionately negatively impacted. For the City of Chula Vista, the QCT serves as an additional tool to readily identify areas of greatest need for SLFRF funding. Based on the Interim and Final Rules for the SLFRF, the Treasury presumes that certain types of services are eligible uses of funding when provided within a QCT or to families living in a QCT. Further, the US Treasury has encouraged the use of ARPA SLFRF funding to prioritize the needs of these communities in various communications.

The City of Chula Vista includes several QCTs within City bounds based on the 2022 Census and the Housing & Urban Development QCT designations (shown in purple below). Several of the City's projects will be supporting QCTs in Chula Vista. Staff will indicate impacts on QCTs in the **Project Inventory** section in subsequent Recovery Plan reports.



HUD 2022 Qualified Census Tracts (https://www.huduser.gov/portal/sadda/sadda_qct.html)

Labor Practices

Several projects under the City’s ARPA SLFRF spending plan include infrastructure projects and capital expenditures. The City of Chula Vista complies with the SLFRF award terms, provisions of the federal Uniform Guidance (2 CFR Part 200) and U.S. Department of Labor regulations (29 CFR Part 5) and the Davis-Bacon Act requirements.

The table below lists projects which support infrastructure and capital expenditures.

Treasury Expenditure Category	Project	Total Approved Budget
1.7	HVAC Replacement	18,500,000
2.29	Curb/Sidewalk Café Grant	200,000
5.17	Broadband Design	900,000
6.1	Starlight Nights	200,000
6.1	Loma Verde	4,000,000
6.1	Main Street Fiber	300,000
6.1	Telegraph Cnyn Culvert Repair	6,150,000
6.1	Rehab of YMCA Building	1,500,000
6.1	Public Works Project Management	2,200,000

The standard language included in City bid documents for federally funded projects is as follows:

This is a Federally Funded Project. In accordance with the provisions of Section 1773 of the Labor Code of the State of California, the City of Chula Vista has ascertained the general prevailing wage scales applicable to the work to be done. The prevailing wage rates scales are those *determined by the U.S. Department of Labor and those determined by the Director of Industrial Relations, State of California (DIR). THE CONTRACTOR IS OBLIGATED TO PAY THE HIGHER OF THE TWO (hourly rate plus fringe benefits) for each applicable craft or classification. The Contractor who is awarded the contract and who intends to use a craft or classification not shown on the general prevailing wage rates determinations may be required to pay the wage rate of that craft or classification most closely related to it as shown in the general wage rates determinations effective at the time of the call for bids.*

The Federal Prevailing Wage Determination (WD) is included in a bid package and is also available directly from <https://sam.gov>. Scroll down to and click on "Wage Determinations". The State prevailing wage rates determination is available directly from the DIR, Office of Policy, Research and Legislation, State of California home page under www.dir.ca.gov/oprl/.

Use of Evidence

The City's ARPA SLFRF spending plan prioritized projects utilizing strong evidence-based interventions, primarily in the areas of Public Health (EC 1) and Negative Economic Impacts (EC 2). For example, as cited in the Final Rule, the Curb and Sidewalk Cafes project is largely based on evidence from the Centers for Disease Control and Prevention regarding in-person gatherings during the pandemic that outdoor dining reduced transmission of COVID-19¹. The newly added SBCS Domestic Violence project will support an established, local non-profit organization which has provided evidenced-based community violence intervention programs for several years. As noted in the Final Rule, evidence suggests the pandemic has damaged the financial health of nonprofits². The Homeless Supportive Services project will support evidence-based practices focused on street outreach and wraparound services, bolstering the City's Housing Division's programs for unsheltered individuals and aligning with the City's Housing and Urban Development Consolidated Plan.

A full-time grants analyst dedicated to grants monitoring and compliance, including SLFRF funding, was hired in June 2022. This role will be assisting with data collection and program evaluation efforts for SLFRF funded projects to ensure that funds are used efficiently and effectively, and the City is in compliance with all federal requirements.

Project specific evidenced-based interventions and program evaluations will be described in detail by respective projects in the **Project Inventory** section of this document. As projects progress through the covered period and data is collected, additional information will be provided in subsequent Recover Plan reports.

¹ Centers for Disease Control and Prevention, Small and Large Gatherings, <https://www.cdc.gov/coronavirus/2019-ncov/your-health/gatherings.html> (last visited July 27, 2022).

² Elizabeth T. Boris et al., Nonprofit Trends and Impacts 2021, Urban Institute (October 7, 2021), https://www.urban.org/research/publication/nonprofit-trends-and-impacts-2021/view/full_report..

Ineligible Activities

The City of Chula Vista certifies no SLFRF funds have been allocated nor expended towards ineligible activities.

Compliance & Reporting

The City of Chula Vista's 2022 Recovery Plan Report is posted to the City's website at: <https://www.chulavistaca.gov/departments/american-rescue-plan-act-of-2021>.

Performance Report

As of June 30, 2022, \$3,704,610 in SLFRF project expenditures have been incurred. A brief performance report for each project will be provided in the **Project Inventory** section of this document based on project progress.

The City of Chula Vista's planned and cumulative expenditures (as of June 30, 2022) for the \$57.5 million allocation in SLFRF funds are categorized below by the Treasury Expenditure Categories.

Category		Planned expenditures	Cumulative expenditures (as of 6/30/22) (\$)
1	Expenditure Category: Public Health	\$19,935,250	\$133,218
1.1	COVID-19 Vaccination	\$335,250	\$70,647
1.2	COVID-19 Testing	\$900,000	\$62,571
1.7	Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency	\$18,500,000	\$0
1.11	Community Violence Interventions	\$200,000	\$0
2	Expenditure Category: Negative Economic Impacts	\$3,200,000	\$346,129
2.9	Small Business Economic Assistance (General)	\$2,700,000	\$100,000
2.10	Assistance to Unemployed or Underemployed Workers (job training, subsidized employment, employment supports/incentives)	\$100,000	\$40,115
2.16	Long-Term Housing Security: Services for Unhoused persons	\$100,000	\$771
2.29	Loans or Grants to Mitigate Financial Hardship	\$200,000	\$105,243
2.34	Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)	\$100,000	\$100,000
4	Expenditure Category: Premium Pay	\$1,600,000	\$916,000
4.1	Public Sector Employees	\$1,600,000	\$916,000
5	Expenditure Category: Infrastructure	\$900,000	\$0
5.17	Broadband: Other projects	\$900,000	\$0
6	Expenditure Category: Revenue Replacement	\$31,480,337	\$2,309,263

Category		Planned expenditures	Cumulative expenditures (as of 6/30/22) (\$)
6.1	Provision of Government Services	\$31,480,337	\$2,309,263
Total		\$57,115,587	\$3,704,610

Project Inventory

The project name, expenditure category, funding amount and a brief description of each project approved to be funded with SLFRF are provided below. Due to the timing of the receipt of SLFRF funds, final award terms, extensive interdepartmental coordination and project approvals via City Council resolution, additional detailed information on respective project activities, timelines, delivery mechanisms and partners will be provided in increasing detail in subsequent Recovery Plan reports as projects progress.

Public Health (EC 1)

Heating Ventilation and Air Conditioning

Project Expenditure Category: 1.7 – *Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency*

Funding Amount: \$18.5 million

Total Expenditures to Date: \$0

Status: Not yet started

The Public Works Department contracted with Kitchell to prepare a facilities condition assessment report that included an evaluation of the Heating, Ventilation, and Air Conditioning (HVAC) systems at various City facilities. Included in the report was the recommendation to replace major components of the HVAC system at Police Headquarters. These components are original to the building that was constructed in 2004. Given the critical nature of this building, staff is recommending a single project to address all HVAC replacement and repairs as opposed to addressing HVAC needs at this facility through a phased approach. The ARPA funding will allow the City to address a major capital need and install a system that allows for a higher level of air filtration at a key 24/7 public safety facility, providing protection against viruses through the enhanced air filtration unit.

Performance Report

Staff associated with the project management of this project has been hired. Staff is in the early stages of developing a Request for Proposal (RFP) for this HVAC project. Target is to issue and award an RFP by the end of calendar year 2022.

COVID-19 Vaccinations

Project Expenditure Category: 1.1 – COVID-19 Vaccinations

Funding Amount: \$335,250 (Vaccinations Only)

Total Expenditures to Date: \$70,647

On March 13, 2020, the President declared the COVID-19 pandemic of sufficient severity and magnitude to warrant an emergency declaration for all states, tribes, territories, and the District of Columbia pursuant to section 501 (b) of the Robert T. Stafford Disaster Relief and Emergency Assistance Act, 42 U.S.C. 5121-5207 (the “Stafford Act”). Chula Vista was one of the first cities in San Diego County to proclaim a local emergency due to COVID-19. In response to the disproportionate impact of the pandemic on the South Bay region and to better serve and protect the community, the City of Chula Vista established a mobile vaccination unit (Operation Immunity) to offer free COVID-19 vaccinations to the South Bay communities. Operation Immunity quickly became a highly requested resource at senior residential care facilities and among the essential worker population. Operation Immunity was available five days per week, Monday through Friday, to deliver onsite vaccination clinics. Through the FEMA Public Assistance program, the Chula Vista Fire Department was able to hire hourly EMTs to perform the vaccinations.

Operation Immunity has performed vaccination clinics at senior living facilities, grocery stores, restaurants, elementary schools, middle schools, high schools, libraries, and more. Currently Operation Immunity offers a weekly vaccination clinic in addition to homebound vaccinations by request and referral.

The City allocated \$335,250 toward the COVID-19 vaccinations program to hire staff, purchase materials, including personal protective equipment, and cover any miscellaneous costs that may arise. Without a cure for COVID-19, keeping the community up-to-date with COVID-19 vaccinations is an integral part in the fight against COVID-19.

Use of Evidence

The goal of the City of Chula Vista COVID-19 vaccination program is to provide adequate access to vaccines for underserved and highly impacted communities. The City of Chula Vista and the surrounding South Bay communities have among the highest COVID-19 infection rates in San Diego County. Additionally, Chula Vista City staff, specifically Fire and Police, are at increased exposure and risk of contracting COVID-19. Vaccines have been proven to be the best defense against severe disease and death. Having these vaccines available is a significant benefit to the Chula Vista community and surrounding South Bay areas. Additionally, due to the City’s proximity to the U.S.-Mexico international border, vaccinations are also supported for those who have cross-border ties, and either live and/or work outside of the United States.

Vaccinations continue to be emphasized, which include a primary vaccinations series and all booster doses for those eligible. Vaccinations have been expanded to ages 6 months and older and additional vaccines continue to be made available.

Per the SLFRF Compliance and Reporting Guidance, vaccinations are not considered an evidence-based intervention. The testing operation is designed to support and serve disproportionately impacted communities.

All funding allocated towards vaccination operations was identified prior to the final ruling of SLFRF. All funding is identified for personnel, equipment, supplies and materials. There are no additional expenditure categories.

Performance Report

The City did not designate key performance measures at the outset of this project. The performance measure for the vaccination operation is the number of vaccines being administered monthly. As monthly vaccinations increase, the City can evaluate the need to expand or contract the vaccination program. For the performance period being reported, the City has administered 772 vaccinations to the community.

Promoting Equitable Outcomes

Vaccinations being provided are free of charge and meet the demands of the communities we serve. The need for vaccinations continues to expand as additional booster doses are recommended for certain populations, and the younger populations are cleared to receive the vaccine. The City will continue to adapt the vaccination program to follow local, state, and federal vaccination guidelines and recommendations.

COVID-19 Testing

Project Expenditure Category: 1.2 – COVID-19 Testing

Funding Amount: \$900,000

Total Expenditures to Date: \$62,571

On March 13, 2020, the President declared the COVID-19 pandemic of sufficient severity and magnitude to warrant an emergency declaration for all states, tribes, territories, and the District of Columbia pursuant to section 501 (b) of the Robert T. Stafford Disaster Relief and Emergency Assistance Act, 42 U.S.C. 5121-5207 (the “Stafford Act”). Chula Vista was one of the first cities in San Diego County to proclaim a local emergency due to COVID-19. In response to the disproportionate impact of the pandemic on the South Bay region and to better serve and protect the community, the City of Chula Vista opened a City-run public COVID-19 testing site, free to Chula Vista and the surrounding communities. This testing site became one of the highest utilized testing sites in San Diego County due to the dates/hours of availability (Sunday-Thursday, 12pm-8pm). The testing site served the community from October 2020 – April 2021, completing more than 55,000 tests. Through the FEMA Public Assistance program, the Chula Vista Fire Department was able to hire hourly EMTs to perform the testing and the City hired temporary administrative staff to help with the clerical duties of the testing process.

As vaccines became available to San Diego County residents, the demand for testing decreased significantly. The City testing site, as well as several other sites around San Diego County were demobilized. Many of the personnel resources were reassigned to focus on vaccine administration.

However, because of vaccine hesitancy, new virus variants, and a portion of the population who are not yet eligible for the vaccine, case rates and testing positivity percentage are on the rise. The City must shift our resources to meet the new increased demand for testing and will need funding, to once again, support a testing program and provide vaccinations.

The City allocated \$900,000 toward the COVID-19 testing program to hire staff, purchase testing materials, including personal protective equipment, and cover any miscellaneous costs that may arise. Miscellaneous costs may include registration system software, paper materials, courier services, etc. Without a cure for COVID-19, the annual flu season, and the need for data-driven decisions, testing remains an integral part in the fight against COVID-19.

Use of Evidence

The goal of the City of Chula Vista COVID-19 testing program is to provide adequate access to testing for underserved and highly impacted communities. The City of Chula Vista and the surrounding South Bay communities are among the highest COVID-19 infection rates in San Diego County. Additionally, Chula Vista city staff, specifically Fire and Police, are at increased exposure and risk of contracting COVID-19, and therefore immediate testing of these groups is necessary.

Based on the testing results, recipients can help reduce the spread of COVID-19 by following all isolation and quarantine guidelines. Furthermore, those individuals who test positive for COVID-19 can seek pharmaceutical treatment to help lessen the severity of disease and prevent hospitalization and death.

Without testing being available, there is a high likelihood that infection rates and positivity percentages who grow exponentially. Therefore, testing is necessary to help determine what risk still remains in San Diego County. Per the SLFRF Compliance and Reporting Guidance, testing is not considered an evidence-based intervention. The testing operation is designed to support and serve disproportionately impacted communities.

All funding is allocated towards testing operations, which includes personnel, supplies and materials. There are no additional expenditure categories.

Performance Report

The City did not designate key performance measures at the outset of this project. The performance measure for the testing operation is the number of tests being performed on a monthly basis. As monthly testing increases, the City can evaluate the need to expand or contract the testing operation. For the performance period being reported, the City has provided 9,856 COVID-19 tests to the community.

Promoting Equitable Outcomes

With the reduction in free testing being provided, the Chula Vista testing site is a strategic location close to transportation and disadvantaged communities. Testing will continue to remain free and help to educate the community about their COVID-19 status in order to slow and reduce spread of COVID-19.

SBCS Domestic Violence Services

Project Expenditure Category: *1.11 Community Violence Interventions*

Funding Amount: \$200,000

Total Expenditures to Date: \$0

Project funds are for an agreement with the South Bay Community Services (SBCS) Domestic Violence Program to continue providing therapeutic counseling and crisis intervention services to adult and children victims of family violence.

The Program provides a Domestic Violence Response Team (“DVRT”) for emergency responses via a 24-hour assistance hotline with access to: emergency shelters; strengths-based assessments and safety planning for victims and their children; individual counseling and group/family counseling; unique therapeutic pre-school (Mi Escuelita); and on-going case management and support for victims.

The DVRT serves as the entry point for many victims to get the assistance they need to re-build safe, stable, and healthy lives for themselves and their children. All clients also have access to SBCS’ other programs including emergency and transitional housing, financial self-sufficiency services, and/or job development. The ARPA funds will assist SBCS to maintain and respond to a greater volume of calls, which has increased significantly since the start of the pandemic.

Use of Evidence

The goal of the Domestic Violence Services Program is to support up to 400 households with therapeutic counseling and crisis intervention services. SBCS has seen a steady increase in calls for service since the onset of the COVID-19 pandemic. The \$200,000 allocated (100%) will be used to support the goals identified above.

Performance Report

Historically, data has demonstrated that lower-income households are more likely to be victims of domestic violence. Racial and ethnic minorities who are also of lower social/economic status are at an increased risk of victimization. Through a long-standing partnership, SBCS and the Chula Vista Police Department have actively been a trusted source and safe-haven for victims of domestic violence.

Negative Economic Impacts / Economic Development (EC 2)

Small Business Grants Program

Project Expenditure Category: 2.9 – *Small Business Economic Assistance (General)*

Funding Amount: \$2.6 million

Total Expenditures to Date: \$0

In summer 2020, as part of inclusive economic development research and pandemic recovery efforts, surveys were sent to residents and business owners to better understand the impacts of the pandemic. Over 576 business owner surveys were received, and 794 community surveys were received which detailed the immediate needs of businesses and the community during the pandemic. The make-up of respondents and their expressed needs was used to inform the program framework and requirements for the Chula Vista CARES Small Business Grant Program

which funded 279 small businesses. In summer 2021, a survey was sent to 7,636 businesses with email addresses on file and 180 survey responses were received. Most respondents indicated they would like funds to replenish depleted reserves, cover payroll, rent, equipment, and other debt that has accrued during the pandemic. The survey was also sent to the Third Avenue Village Association for distribution. The Small Business Grant Program takes into consideration survey efforts and continues to target the businesses that were forced to close during the pandemic.

Performance Report

On July 19, 2022, City Council approved an agreement with the San Diego Foundation to administer the grant program for the City of Chula Vista. The San Diego Foundation has provided over \$1.3 billion in grantmaking to nonprofits throughout San Diego County since 1975. In 2021, the nonprofit agency awarded over \$100 million to support families and nonprofits during the pandemic. As of March 2022, on behalf of the City of San Diego, the San Diego Foundation administered \$11.2 million in grant relief funds to small businesses and nonprofits. The San Diego Foundation's responsibilities as program administrator include:

- Administration of the Grant Program to provide direct grants to economically disadvantaged and at-risk businesses and to nonprofits serving the City of Chula Vista or its residents.
- Ensuring a process to obtain accurate and complete applications for grants, document applicant's compliance with eligibility requirements, and approve applications meeting the eligibility requirements.
- Issuing or directing payments to awardees for approved applications and maintaining records of all payments.

As the program administrator, the San Diego Foundation's overall goal is to ensure equity in providing financial assistance to Chula Vista small businesses and nonprofits. In addition to providing these services, in alignment with their mission of providing funds to nonprofits, The San Diego Foundation will be adding \$1 million of their own funds to award to Chula Vista nonprofits, bolstering Chula Vista's economic recovery.

In July 2022, the City transferred funds to the San Diego Foundation. The San Diego Foundation expects to begin accepting applications in August 2022 with the disbursement of funds taking place thereafter.

As the program is still being administered and evaluated, the Use of Evidence, Performance Report and Performance of Equitable Outcomes cannot be reported on at this time.

“Choose Chula” Mobile Application

Project Expenditure Category: 2.9 – *Small Business Economic Assistance (General)*

Funding Amount: \$100,000

Total Expenditures to Date: \$100,000

Project Status: Completed

Project Description:

Small businesses were disproportionately impacted by the pandemic and providing support to aid in their equitable economic recovery is critical. Staff sought creative ways to bolster a circular economic recovery, increase consumer confidence and provide businesses with marketing support, a key area of help identified in a city-wide business survey. The *Choose Chula* app is a free platform, funded by the City of Chula Vista, designed to reward residents and visitors with points for shopping at local businesses right here in Chula Vista. Each local reward point equals \$1, which can be easily redeemed at local businesses that choose to participate. This way we keep our local economy robust and the dollars in the community.

The *Choose Chula* small business support mobile application (app) pilot program launched June 15, 2021 with the state-wide reopening. In the first month of the soft launch, over 100 applications were received resulting in 89 businesses being admitted into the app program, and there were over 1,500 app downloads. ARPA funds will be directed towards continued technology optimization, administration and marketing costs for the program as well as funding the rewards budget that rewards app users with digital “Chula Points.”

Structure & Objectives

On May 5, 2020, the City Council unanimously accepted Economic Development's 90-Day COVID-19 Economic Recovery Plan to provide support to our local Chula Vista businesses. One of the five tenets of the plan was marketing and promotion as a majority of the 600+ businesses surveyed had requested assistance for those needs. This support proposed by staff included 1) launching a small business support marketing campaign, now known as the award-winning We built THIS campaign, and 2) local business support and promotion with the Colu app, branded as Choose Chula.

Staff moved forward with entering into a two-party agreement with Colu Technologies, the app developer, on April 12, 2021. The agreement was for a six-month term for a pilot project with two optional three-month extensions. On May 21, 2021, California officials announced the full details of the statewide reopening plan for June 15, 2021. This date was targeted for launch of the app as a smart city tool to boost consumer confidence with businesses reopening and to provide marketing assistance to businesses. Over the course of 64 days, staff worked to prepare for the launch including app branding, creation of marketing videos and collateral in English and Spanish, launching a business application, onboarding businesses, onboarding and training four interns as app ambassadors to be the points of contact for businesses, developing social media content and messaging, printing and distributing the marketing collateral to businesses and marketing the program to businesses and app users. The pilot program, as approved by the City Council, ran from June 15, 2021 – December 31, 2021. All eligible businesses were contacted and informed of the opportunity to participate in the program. Over 400 eligible businesses were visited in person and invited to participate. Ultimately, 109 businesses from across the city, with the majority located in western Chula Vista and especially on Third Avenue, participated in the program.

Based upon the makeup of eligible participating businesses, staff established the following reward categories. A common misconception, the percent is a percentage back that was earned in Chula Points, not a percentage off of goods or services. In each category, 1 point is equivalent to \$1 and there were caps in place to prevent individual users from taking a majority of the available

points to ensure equitable community access. As anticipated, the food and drink rewards category was the most popular which was why the rewards amount was set at the lowest 10% figure.

1. Health & Beauty: category to earn 15% back in Chula Points
 - Reward users joined: 130
 - Points granted: 407.82
 - Minimum economic activity generated: \$6,117
2. Food & Drinks: category to earn 10% back in Chula Points
 - Reward users joined: 223
 - Points granted: 1,887.79
 - Minimum economic activity generated: \$18,877
3. Shop Chula (retail): category to earn 25% back in Chula Points
 - Reward users joined: 152
 - Points granted: 109.02
 - Minimum economic activity generated: \$2,725

Total minimum* economic activity generated through the app: \$27,719

* In actuality this number is much higher due to the caps that were in place for earning points in each transaction. The actual number is unknown as individual transaction data are not able to be pulled. Additionally, this number does not contemplate additional circular economic activity created at adjacent businesses who did not participate in the app.

PILOT PERFORMANCE

Key Performance Indicator	Metric	Goal	Actual
Registered Users	Number of people who have downloaded the app and set up a user profile	500	2,146
Participating businesses	Number of small businesses enrolled in the app	100	109
Redeeming businesses	Number of businesses with registered financial information who can accept Chula Points as currency and later receive reimbursement from the City	25	33
Conversion Rate	Number of businesses with registered financial information who can accept Chula Points as currency and later receive reimbursement from the City	20%	13% (282 users)
Amount reimbursed monthly to redeeming businesses	The monthly payments City reimburses to businesses	N/A	Use of Chula Points has increased 2,021% over 7 months. *

* An exponential number of users became more aware of how to redeem Chula Points at redeeming businesses. In July, the monthly total payment to businesses totaled \$28 and after

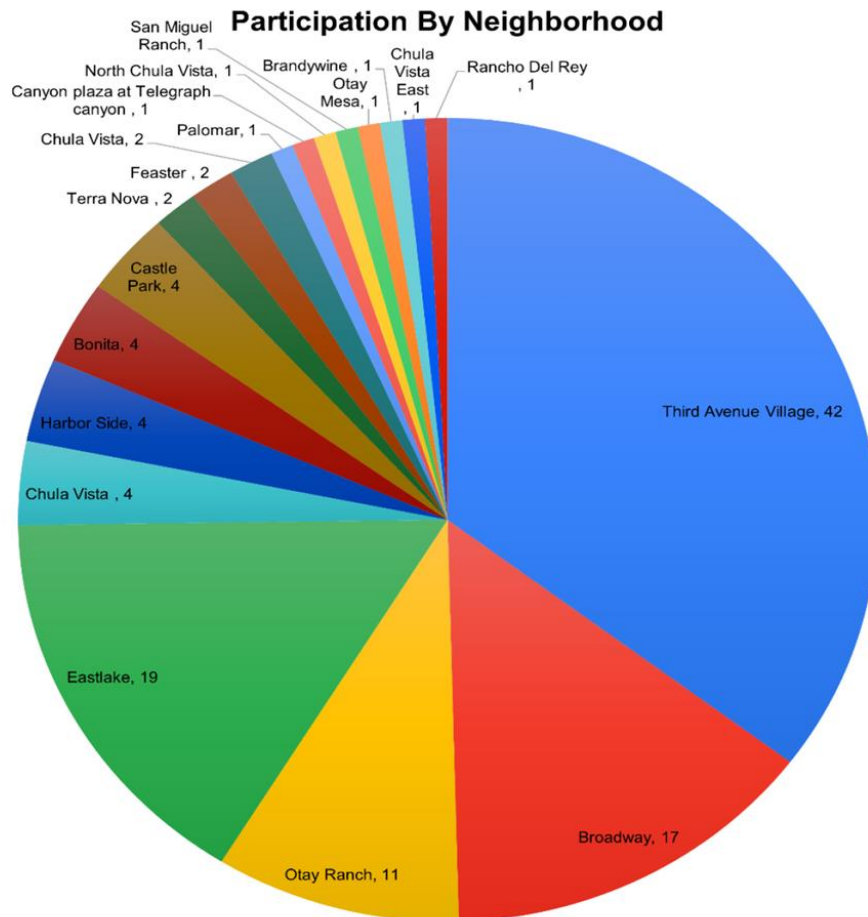
businesses increased awareness to customers, December yielded the highest month of payments totaling \$594. Increased awareness and promotion created higher redemptions each month.

Profile of Participating Businesses

All eligible businesses were contacted and informed of the opportunity to participate in the program. Over 400 eligible businesses were visited in person and invited to participate. Ultimately, 109 businesses from across the city, with the majority located in western Chula Vista and especially on Third Avenue, participated in the program. Participation by neighborhood and by zip code are shown on the following pages.

The breakdown of participating businesses by type is as follows:

- Restaurants, Bakeries and Cafes: 29%
- Health and Beauty: 27.5%
- Professional Services: 12.8%
- Clothing and Accessories: 7.34%
- Fitness and Sport: 5.5%
- Gifts and Flowers: 5.5%
- Bars and Pubs: 5.5%



KEY LEARNINGS

Branding, marketing, onboarding, training businesses, ambassadors and users was a brand-new endeavor for staff which provided many learning opportunities. Key learnings are summarized below.

- *Financial and Human Capital:* Significant financial and human capital was needed to launch and run the program. The program was presented to staff by the developer as a comprehensive one-stop-shop with all services included when in reality, one Economic Development staff member was responsible for 95% of program administration. This included creating the application, approving applications on a daily and weekly basis, creating the branding, creating and funding the marketing, ordering and printing custom collateral for each business and distributing it to them, business recruitment, business training and onboarding, monthly invoice processing and approvals and more. Had staff been fully aware and transparently informed of the level of work that would need to be provided by the city, the project would likely have not been pursued.
- *Linking Card:* In order to create a user profile in the app and earn points, the user must register their banking information (username and password) and can subsequently link up to seven (7) cards. To do so, the developer uses Plaid, which is touted as the same technology used by Venmo. However, it is very unnerving to enter one's bank account information in addition to card information. This is reflected in the low 13% conversion rate of those who linked their cards. Further, this perpetuates distrust and skepticism in government where the city is asking community members to share their banking information. This was communicated to the developer as a huge potential issue from the beginning and unfortunately, no adjustments were able to be made. Despite the huge number of impressions earned through staff's marketing work, there was not a proportional amount of participation in the app which staff attributes to a denial to link their card.
- *Language Access:* Staff requested a bilingual user interface and was told it would be looked into after the pilot program should we decide to continue the program. As the app has Israeli roots, the only languages offered at this time are English and Hebrew. To address this, staff translated all social media content into Spanish, created Spanish marketing materials including an instructional video and created a Spanish language campaign with local Spanish radio. The developer suggested all material in the app could be available in Spanish, but that effort would be at the City's cost— an effort which staff did not think was appropriate.
- *Business Buy-in:* A critical factor of the app's success is business buy-in and engagement. Businesses who promoted the program to their customers performed the best. Those who did not have time to train their staff, did not have bandwidth to participate or had confusion about the program did not do well.
- *Critical Mass and Network Effect:* As demonstrated in denser business districts such as Boston, establishing a critical mass of participating businesses is an effective way to increase program awareness and participation from businesses and app users. Locally, we began to see the value and importance of critical mass and the network effect in the concentration of walkable businesses on Third Avenue. As more businesses participate, their adjacent businesses notice and also want to participate.
- *Benchmarking:* Staff requested data from the developer for benchmarking purposes from other participating cities; however, this data was not able to be provided. One notable benchmarking metric staff did have access to was the fact that Chula Vista was the first "opt-in city". This means that businesses in Boston and Akron were automatically enrolled in the program as an "opt-out" approach which inflated participation numbers as touted by the developer. In

addition to inflating participation, an opt-out approach disincentives businesses as they did not seek out the application of their own interest. If the business does not have an interest or will to participate in the program, they will not be successful so staff was adamant to stick to an opt-in approach in Chula Vista.

Promoting Equitable Outcomes

Staff wanted to promote an equitable economic recovery for Minority Business Enterprises, Women Business Enterprises, Veteran Business Enterprises, Disabled Business Enterprises by promoting them in the app. Staff was able to have Hispanic Owned Businesses celebrated during Hispanic Heritage Month by offering an additional percentage back in Chula Points when shopping at Hispanic Owned Businesses. This data was obtained from a field on the businesses' application. However, should the community want to intentionally seek out a certain type of business to support, they are not able to sort by business type in the app (e.g., Women-owned, Black-owned, etc.). This is a new and recommended app functionality that is necessary.

Alpha Project “Take Back the Streets”

Project Expenditure Category: *2.10 - Assistance to Unemployed or Underemployed Workers*

Funding Amount: \$100,000

Total Expenditures to Date: \$40,115

Despite recent improvements in the economy and the lifting of California's pandemic restrictions, many individuals in our community continue to struggle. The City's Homeless Outreach Team conducted a “point- in-time” count in August 2021 which revealed that the number of homeless has doubled from the last official count in 2019. With this increase, so did the amount of trash and debris. In March 2020, the City received a direct allocation of Coronavirus Aid, Relief, and Economic Security Act (the “CARES Act”) funds through the Community Development Block Grant (“CDBG”) program. Along with the allocation, the Department of Housing and Urban Development issued programmatic waivers that eliminated the standard fifteen percent (15%) cap on Public Services CDBG expenditures. The City seized this opportunity to fund a City initiative, Operation Pride.

This multidisciplinary approach spans various City departments and agencies to assist in the City's clean-up efforts. As partners, the City selected McAlister Institute (Work for Hope Program) and Alpha Project (Take Back the Streets) - allocating \$135,000 of CDBG to support two employment programs that not only provided for job opportunities to formerly homeless individuals but assisted City staff in maintaining clean and safe public spaces, including parks and streets from September 2020 to June 2021.

Since its initial funding, the program demonstrated that it serves as a catalyst for homeless people who are able to work, providing them with immediate transitional employment and training while providing the community with vital cost saving services through the removal of over one million pounds in trash and debris throughout Chula Vista. Unfortunately, the expenditure waivers did not apply to subsequent CDBG funding for Fiscal Year 2022. In Fiscal Year 2022, the City was therefore limited to \$80,000 to support both programs, including \$45,000 for Alpha Project's “Take Back The Streets Program” in Fiscal Year 2022. The significant rise in trash resulted in staff's determination that an increase of services from Alpha Project to continue and maintain clean-up

efforts would be a substantial benefit to the program and the City. For this reason, staff allocated \$100,000 to ensure the “Take Back the Street Program” continuation.

Use of Evidence

It is a demonstrated fact that there are many barriers to homeless individuals obtaining and retaining employment. Without employment, it is difficult to secure stable housing. This program is investing 100% of the funds in providing job training and placement opportunities to homeless individuals.

Performance Report

The goal of the program is to employ a minimum of 20 extremely low-income individuals experiencing homelessness (target population). The program is made available through the City’s Homeless Outreach Team through regular coordinated street outreach and shelter services.

Homeless Supportive Services

Project Expenditure Category: 2.16 - Long-Term Housing Security: Services for Unhoused persons

Funding Amount: \$100,000

Total Expenditures to Date: \$771

This project supports creation of a new program to support the ongoing efforts by the City’s Homeless Outreach Team to provide a continuum of services for homeless, at risk and low-income households. The program is designed to work in tandem with the City’s housing programs by offering unique and individual assistance to homeless individuals requiring stable housing and self-sufficiency.

Use of Evidence

The Homeless Supportive Services Program combines outreach, assessment and housing placement through emergency shelter, hotel/motel vouchers during inclement weather, transitional housing, and rapid rehousing/tenant-based rental assistance. The City has seen an enormous increase in need for services due to COVID-19, and funding has allowed the City to expend services leading to greater rate of placement, and less time spent on the streets. The Program serves homeless individuals and families in predominately Western Chula Vista, including children, adults and senior citizens, many of whom are domestic violence victims, veterans and abused children living on the streets. In addition to housing screening, assessment and placement, homeless individuals and families receive emergency food and clothing, as well as access to wraparound services including emergency shelter, transitional housing and affordable housing; as well as crisis intervention, employment assistance, children’s services and assistance applying for benefits. It provides individuals and families with the education and resources that they need to develop self-sufficient lifestyles, in order to sustain safe and stable housing.

Performance Report

A total of 83 homeless persons have been served through the program. These clients were provided with diversion assistance, referrals and/or coordinated assessment which provided for linkage to appropriate and available housing resources. To date, 15 households were exited

(moved to housing). Out of the 15 households exited, 4 households exited to permanent housing with 2 receiving the CV TBRA voucher, 1 a Section 8 voucher and 1 finding housing unit that is not subsidized. 1 of the 15 closed cases moved in with a family member and 10 were closed due to no follow up after multiple outreach attempts to contact in the last 90 days.

Promoting Equitable Outcomes

Homelessness is an issue that affects all races/ethnicities. Hence, the program targets all homeless individuals regardless of race/ethnicity.

Grants for Curb and Sidewalk Cafes

Project Expenditure Category: 2.29 – *Loans or Grants to Mitigate Financial Hardship*

Funding Amount: \$200,000

Total Expenditures to Date: \$105,243

On July 13, 2021 City Council approved a process to create attractive and accessible curb cafes and sidewalk cafes along the Third Avenue Business Corridor, and to offset the cost to permit and construct these facilities. This action also originally appropriated \$0.3 million (later subsequently reduced to \$0.2 million) of ARPA SLFRF funds for Fiscal Year 2022 to be dedicated to a reimbursement grant program for these facilities. These business enhancement efforts were guided by the City's pursuit to facilitate a safe re-opening and recovery of Chula Vista's local economy and boost consumer confidence. As businesses quickly responded to public health restrictions at the onset of COVID-19 and negative economic impacts, one outcome was the growth of both permitted and unpermitted outdoor dining spaces or "parklets." Now, as business are no longer operating under public health restrictions, cities are tasked with reviewing, enforcing and updating local business operating standards. CDC guidance for bars and restaurants has highlighted the use of outdoor dining in reducing the risk of COVID-19 exposure compared to indoor dining.

On June 15, 2021, California Governor Gavin Newsom announced a fully reopened California and a lift of pandemic executive orders. While restaurants, bars, and breweries may operate at full indoor capacity, they are still recovering financially from reduced occupancy and revenues. The continued opportunity to operate outdoors with increased occupancy will help these businesses better recover. In addition, during this time the community has enjoyed the opportunity to be outside when enjoying a meal or a beverage. As a result, staff proposed to terminate the existing encroachments in the right-of-way, but replace it with a program that will provide appropriately designed and constructed improvements within the right-of-way that are permitted and ADA accessible. Proposed improvements will not be allowed to encroach or impact surrounding businesses but must only be located in front of the existing business. This will ensure and encourage more thoughtful placemaking with a goal of generating increased economic activity along Third Avenue.

As of July 31, 2022, the City has issued permits for seven curb cafés to the following businesses:

- Mariscos Los Cuates – 217 Third Avenue
- Attitude Brewing – 221 Third Avenue
- Tavern at the Vogue 230 Third Avenue
- Groundswell Brewing Company – 258 Third Avenue

- Thr3e Punk Ales – 259 Third Avenue
- The Balboa South – 290 Third Avenue
- Silver Dollar – 341 Third Avenue

The City is currently processing a curb café application for one additional business.

As of July 31, 2022, the City has issued permits for three sidewalk cafés to the following businesses:

- Thr3e Punk Ales – 259 Third Avenue
- Italianissimo – 323 Third Avenue
- Silver Dollar – 341 Third Avenue

The City is currently processing sidewalk café applications for three additional businesses.

As the program is still being administered and evaluated, the Use of Evidence, Performance Report and Promoting Equitable Outcomes cannot be reported on at this time.

Jacobs & Cushman Food Bank

Project Expenditure Category: *2.34-Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)*

Funding Amount: \$100,000

Total Expenditures to Date: \$100,000

Project Status: Completed

Despite recent improvements in the economy and the lifting of California's pandemic restrictions, tens of thousands of families throughout our community continue to struggle with food insecurity. For many families it will take a long time to fully recover from the financial impacts of the pandemic. Through the Coronavirus Aid, Relief, and Economic Security Act (the CARES Act) the City allocated funding to support local food programs. Those funds have since been exhausted. It is imperative that the City continue to support these efforts by allocating available ARPA funds.

The Jacobs & Cushman San Diego Food Bank has been on the front lines of the Coronavirus crisis since the pandemic hit our community in March 2020. Along with volunteers and a network of nonprofit partners, they have been providing emergency food assistance to individuals and families impacted by the pandemic. With a new allocation of funding and working closely with over 35 Chula Vista nonprofit partners, the San Diego Food Bank will ensure that the City of Chula Vista continues to provide assistance to our neighbors in need.

Performance Report & Use of Evidence

The goal of the program was for the Jacobs and Cushman San Diego Food Bank to maximize and leverage existing partnerships with 35 local service providers to assist in the regular distribution of food to food-insecure households in the community. A total of \$100,000 of funding was utilized in the purchase of food and supplies to support the feeding programs.

Promoting Equitable Outcomes

In an effort to advance strong, equitable growth, including economic and racial equity the City focused the food distribution sites in the western part of the City which contain the highest

percentage of minority groups and low/moderate income census tracts – reaching an increased and larger service area. By partnering with well-established social services providers and trusted partners in the community, residents were made aware of increased food services. These combined efforts ensured meeting the objectives of the program.

Premium Pay to Essential Workers (EC 4)

Project Expenditure Category: 4.1 – *Public Sector Employees*

Funding Amount: \$1.6 million

Total Expenditures to Date: \$916,000

California Government Code, Title I, Section 3100 declares all government employees “Disaster Service Workers” who can be called upon in any emergency. Since March 2020, City employees were called on to respond to the pandemic in both their normal work duties and a variety of activities that are outside of their normal duties (e.g., food distribution, COVID testing and vaccination scheduling and site management). The City’s Essential Worker Stipend is to recognize workers performing essential duties during this public health emergency.

For this project, stipends were awarded to City staff based on the Memorandum of Understanding between the City of Chula Vista and the Chula Vista Police Officer’s Association (POA) for the period of May 4, 2021 through June 30, 2024.

Performance Report

Stipend Terms Per Full Time Equivalent Position (FTE):

- \$4,000 in Fiscal Year 2022
- \$2,000 in Fiscal Year 2023
- \$2,000 in Fiscal Year 2024

FTEs receiving stipends during Fiscal Year 2022: 229

Total stipend amount awarded in Fiscal Year 2022: \$916,000

Infrastructure (EC 5)

Broadband Design

Project Expenditure Category: 5.17 – *Broadband: Other projects*

Funding Amount: \$0.9 million

Total Expenditures to Date: \$0

As part of stakeholder engagement for the development of the Digital Equity & Inclusion Plan (DEIP), the City of Chula Vista hosted multiple workshops with key community stakeholders to better understand the local digital divide and to uncover opportunities for collaboration on digital equity projects. The first workshop was conducted in July 2019 and included over 50 attendees throughout the San Diego region, including community-based organizations, academic institutions, regional agencies, private businesses, and city staff. In January 2020, the city conducted the second workshop. At this workshop, the city was able to gain feedback from practitioners that advocate on behalf of the needs of a wide group of the city's population and tailor strategies for the DEIP. The list of workshop attendees included the regional public agencies, academic institutions, non-profits and private sector, including SANDAG, Port of San Diego, San Diego Airport, City of Carlsbad, Chula Vista Elementary School District, T-Mobile, AT&T, Verizon, Cleantech San Diego, Computers 2 Kids, and the San Diego Futures foundation. This project will begin implementing the City's Digital Equity and Inclusion Plan and Telecommunications Master Plan by getting engineering and construction documents prepared that will be able to provide high-speed wireless internet access (Wi-Fi) to the public at all City facilities in the future. Staff will look to future grant opportunities of the proposed Federal infrastructure bill to fund construction.

Performance Report

This project has not yet started. A Performance Report as well as information on Use of Evidence and Promotion of Equitable Outcomes will be provided in subsequent Recovery Plan reports.

Revenue Replacement (EC 6)

Project Expenditure Category: *6.1 Provision of Government Services*

Funding Amount: \$31.48 million

Total Expenditures to Date: \$2,309,263

An eligible use of the ARPA funding is for the replacement of revenue loss of local governments due to the COVID-19 public health emergency. This will ensure continuity of vital government services by filling budget shortfalls as a result of the pandemic. These funds are not allowed to fund the following:

- Directly or indirectly offset reduction in net tax revenues;
- Contribute to rainy day fund, financial reserves of similar funds;
- Into a pension fund;
- Payment of interest or principal on outstanding debt instruments incurred prior to March 3, 2021.

The City of Chula Vista calculated an estimated revenue loss due to the COVID-19 public health emergency in the amount of \$31,480,337 based on the guidelines in the Final Rule.

Projects under the Revenue Replacement expenditure category are described below.

Development Services Fund

Project Expenditure Category: *6.1 Provision of Government Services*

Funding Amount: \$1.0 million

Total Expenditures to Date: \$0

This funding will be used to offset personnel and contract costs incurred by the Development Services Fund in providing public services. Such services include providing permitting and code information to the general public, as well as processing and issuing various permits and conducting related inspections. Funds will also be used to digitize all project files (permits and plans), increasing ease of access to public records, and to support continued automation efforts, increasing permitting efficiency. Additionally, the Development Services Department will use funding to update the General Plan Safety Element.

Current budget estimates for digitizing project files total \$200,000 with an additional \$50,000 in personnel costs to hire an hourly Office Specialist to support the digitization efforts. An additional \$50,000 is estimated to complete the efforts of updating the General Plan Safety Element. These projects have not started at this time and the referenced dollar amounts are estimates at this time.

The Development Services Department will allocate funds from the remaining \$700,000 in Fiscal Year 2023 if project funding was underestimated. Or, the \$700,000 will be allocated in Fiscal Year 2024.

Use of Evidence

The goal of the Project File Digitization project is to procure services to digitize all closed project files and records currently on-site in the Development Services Department. This workload is too large for Development Services staff to complete. Hiring a vendor will allow for these efforts to be focused and completed in a timely fashion. Once the large retention of project files is digitized the department will move forward with continued in-house digitization of project files and individual projects are closed.

The goal of updating the General Plan Safety Element is to be compliant with State law.

Performance Report

This project has not yet started. A Performance Report will be provided in subsequent reports.

Promoting Equitable Outcomes

The goal of these projects is to benefit all residents of Chula Vista. Project File Digitization benefits all residents by allowing records to be more easily accessible to City staff when reporting or corresponding to residents. Digital records reduce the time to search for hard copy records. Additionally, the General Plan Safety Element serves to benefit the entire City overall.

Essential Worker Premium

Project Expenditure Category: *6.1 Provision of Government Services*

Funding Amount: \$3.87 million

Total Expenditures to Date: \$1,661,250

California Government Code declares all government employees Disaster Service Workers who can be called upon in any emergency. Since March 2020 City employees were called on to respond to the pandemic in both their normal work duties and a variety of activities that are outside of their normal duties (food distribution, COVID testing and vaccination scheduling and site management). The City's Essential Worker Premium is to recognize workers performing essential duties during this public health emergency. The goal of the City's Vaccination Wellness Incentive is to promote health and safety in the workplace and incentivize staff to obtain the COVID-19 vaccine.

Performance Report

Essential Worker Premium stipend: Amount varies based on the employee bargaining group's respective Memorandum of Understanding with the City of Chula Vista, ranging from \$1,000 to \$3,000.

Vaccination Wellness Incentive stipend: \$3,000 or 40 hours of COVID-19 leave for employees in designated bargaining groups who meet certain criteria.

- FTEs receiving stipends during Fiscal Year 2022: 679
- Total stipend amounts: Range from \$1,000 to \$5,000
- Total stipends awarded in Fiscal Year 2022: \$1,661,250

New City Positions

Project Expenditure Category: *6.1 Provision of Government Services*

Funding Amount: \$0.7 million

Total Expenditures to Date: \$5,209

Two new positions were added to the City's General Fund staffing to support operations and the delivery of projects.

Information and Technology Department

The position being proposed in the Information and Technology Department is critical to manage and protect the city-wide network as we begin to implement the Telecommunications Master Plan. Included in the funding is 1.0 Chief Information Security Officer whose position will be utilized along with an existing Senior Network Engineer position to significantly strengthen the City's information security posture and ensure alignment with the National Institute of Standards and Technology (NIST) to help thwart cyber security threats such as Ransom Ware attacks on the City's critical infrastructure. The annual estimated cost for this position is \$176,282 and will be funded by unrestricted reimbursement from ARPA to the General Fund.

Performance Report

Hiring status: Recruitment in progress
Expenditures to date: \$0

Finance

The position proposed in the Finance Department is 1.0 Senior Management Analyst that may be partially offset through grants. The position will be coordinating ARPA reporting and compliance requirements on behalf of the City, ensuring APRA spending complies to all applicable program rules, providing technical support to other City departments, coordinating reporting to the Department of Treasury and assisting with related program audits. This role will serve as a central grant coordinator/analyst, a position that did not previously exist. The annual estimated cost for this position is \$126,000 and will be funded by unrestricted reimbursement from ARPA to the General Fund.

Performance Report

Hiring date: June 17, 2022
Expenditures to date: \$5,209

Main Street Fiber

Project Expenditure Category: *6.1 Provision of Government Services*

Funding Amount: \$0.3 million

Total Expenditures to Date: \$3,187

The funding will allow the City to connect sprawling City facilities (Otay Recreation Center, Animal Shelter and Public Works Facility) to the existing fiber infrastructure located at City Hall. This will allow the future opportunity to provide free high-speed wireless internet access (Wi-Fi) to the public at the Otay Recreation Center. Connecting these facilities will assist the City in beginning to bridge the digital divide that was highlighted during the COVID-19 pandemic.

Performance Report

This project is in the early planning stages. A Performance Report as well as information on Use of Evidence and Promotion of Equitable Outcomes will be provided in subsequent Recovery Plan reports.

Telegraph Canyon Channel from Hilltop Park to Third and L Street

Project Expenditure Category: *6.1 Provision of Government Services*

Funding Amount: \$6.15 million

Total Expenditures to Date: \$0

Project Status: Not Started

The need for Telegraph Canyon Channel improvements was identified as part of the City's Measure P asset management program. To help identify the needs of our community and to evaluate the state of our infrastructure, the City formed the Asset Management Program Advisory Committee (AMPAC) in March 2014. The committee continues to provide input into setting priorities for the Asset Management Program. Members of the AMPAC are residents, business owners, community leaders, and stakeholders. AMPAC members visited various asset management systems and observed and discussed the issues associated with each system. AMPAC reviewed the City's overall Asset Management Program methodology and helped to guide and reach consensus on how to address infrastructure deficits. A technical committee was formed within AMPAC to further engage the public in the understanding and review of the asset management methodologies and logic used to define preservation and restoration costs and schedules. A comprehensive inventory of assets took place for each asset management system. Where accessible, assets were visited, and their conditions were assessed. Based on the condition, actions required to restore the asset were identified, and the cost and timing were estimated. Through assessment of risk (probability and consequence of failures), activities were prioritized and communicated regarding urgency and the financial and resource requirements. In July and August 2015, the City of Chula Vista engaged a research firm to conduct a public opinion survey to identify resident priorities and secure input on potential local funding mechanisms (bond or sales tax) to upgrade, repair and maintain critical infrastructure. In addition, a survey mailer was distributed to 54,000 households and an online version posted on the City website from January through May 2016 to secure broad public input on infrastructure priorities. More than 3,000 responses were received. The Telegraph Canyon existing storm drain system is not adequate to convey water during a 100-year peak flow event requiring significant drainage improvements to be made to protect both private and public facilities.

Performance Report

Kimley Horn & Associates have been assigned as the on-call civil engineer for this project. The project is currently at the 60% design plans milestone, with expenditures funded from the local Transportation Development Impact Feeds Fund. SLFRF funding will be used for the construction phase of the project, planned for the end of calendar year 2023.

Use of Evidence and Promotion of Equitable Outcomes will be provided in subsequent Recover Plan reports.

Rehabilitation of the former YMCA Building

Project Expenditure Category: *6.1 Provision of Government Services*

Funding Amount: \$1.5 million

Total Expenditures to Date: \$126,141

The project is to develop a space that supports the Chula Vista arts community to showcase work and gather where the community feels welcome and can experience art and culture. The focus of the building will be to create intergenerational collaborative opportunities while also supporting the development of opportunities for artists in residence. The building will be an opportunity for the Chula Vista arts community to grow their skills and showcase their talent.

Performance Report

Project updates and construction milestones:

- Project has been assigned to a Building Project Supervisor
- 95% Construction Drawings for Building Department submittal expected Summer 2022
- Building Department approval estimated around middle of October 2022
- Bidding starting in November 2022
- Construction estimated start is December 2022

Promotion of Equitable Outcomes

There is a growing realization of how important lively and appealing gathering places are to every aspect of our lives. Creating public spaces where all segments of a community can meet, interact, celebrate, and enjoy, can activate areas that otherwise would sit empty or avoided. The revitalization of 50 North Fourth Avenue—formerly the South Bay YMCA and to be renamed “Casa Casillas”—provides the community a space dedicated to arts, for exhibition, incubation, and development of artistic capabilities.

Exposure to the arts has positive implications for the health and well-being for the Chula Vista community. Supporting programs and activities that provide community members with creative expression and social engagement have proven to be beneficial to both the individual and the community at large. A community that provides for cultural art opportunities for all ages of all abilities provides a better quality of life for everyone. Through Casa Casillas, the Chula Vista Public Library plans on providing arts classes, art exhibitions, and providing opportunities for artists in residence.

Public Arts Grants

Project Expenditure Category: *6.1 Provision of Government Services*

Funding Amount: \$0.4 million

Total Expenditures to Date: \$200,078

The Public Arts Grant was proposed for two purposes. The first \$300,000 will be to support the local artists who were directly impacted by the loss of the City of Chula Vista’s Performing Visual Arts Grant. Each year, the City program would grant monies directly to artists to perform/create within city limits to support the following:

1. To increase public awareness of, and participation in, performing and cultural arts in our community
2. To support individuals/groups/agencies/organizations that can provide the most accessibility to the cultural arts
3. To encourage the growth of local arts resources
4. To support and encourage new organizations and individuals applying for funding
5. To promote cooperation and collaboration among the Chula Vista Public Library and local schools and performing and visual arts individuals/groups/agencies/organizations

6. To develop cultural venues which will attract both residents and tourists
7. To serve the cultural needs of the community
8. To broaden and leverage public and private support for the performing arts
9. To maintain and preserve the City's artistic cultural and historic heritage
10. To support exemplary community arts education

The goal of this allocation is to continue to promote and stimulate the growth of performing and cultural arts within the City of Chula Vista through a grant application process for local performing and visual arts groups and individuals. The grant fund supports art projects such as: dance, design arts, media arts, music, photography, theater, traditional/folk arts and visual arts, or interdisciplinary expressions involving more than one of the above fields.

The remaining \$100,000 will be allocated for the Small Business Art Incentive Program. The goal of this allocation is supporting our local businesses and artists by providing an incentive for local businesses to purchase art for their businesses that are created directly from our local artists within Chula Vista to further stimulate the art economy.

Use of Evidence

The Create Chula Vista arts grant was designed to revive and stimulate cultural arts in the community after the unprecedented challenges to the industry as a result of the pandemic. Public funding through grants has long been a keystone in supporting and sustaining arts and artists. In turn, cultural arts are an essential part of the economic recovery and vitality of the city by attracting tourism and spending at local businesses, as demonstrated by the data from the Arts and Economic Prosperity Reports administered by the national nonprofit Americans for the Arts.

In addition to stimulating the local economy, the grant aligns with the other goals stated in the City of Chula Vista's Cultural Arts Master Plan, including creating opportunities for public and private partnerships around art projects and building a strong sense of community.

Performance Report

- Total amount of grants distributed: 20
- Number of individuals served: 50
- Number of nonprofits/community-based organizations served: 8
- Number of businesses served: 6
- Total grants: \$186,868
- Total supplies/materials: \$13,210

Promoting Equitable Outcomes

In developing the Create Chula Vista Arts grant, it was well understood that accessibility to cultural arts to all regardless of socioeconomic status, race, or ethnicity was of great importance. Arts are for everyone and enrich lives especially when those who may be historically marginalized in our communities see themselves and their voices reflected in the arts. Hence the grant guidelines recommend to applicants that grant projects promote cultural equity and inclusion. Additionally, applicants are asked to specify what equity and inclusion efforts will be made in their proposed project, and the grant review committee takes those responses into consideration when selecting recipients.

Starlight Nights (formerly known as Starlight Parade)

Project Expenditure Category: 6.1 Provision of Government Services

Funding Amount: \$0.2 million

Total Expenditures to Date: \$200,000

The Starlight Parade is a City-sponsored event where the City Council commits funding, staffing and other in-kind support for these annual celebrations. These beloved events were cancelled in 2020 and these funds will help reactivate events for local and regional residents and visitors.

The Starlight Parade has been a cherished community event for more than 50 years and has brought tens of thousands of people to Chula Vista. The 2019 Starlight Parade attracted more than 30,000 people to Third Avenue and supported businesses, restaurants, and pubs while promoting community engagement, generating widespread media coverage and social media attention, and promoting sponsor support. Parade entries included spectacular floats, including schools, bands, dance groups, music performances, veterans and military groups, car clubs, local merchants, and more. The planned return of the Starlight Parade was to celebrate our businesses and community as we emerge from the pandemic and bring the magic and spirit of the holidays to the historic Chula Vista Third Avenue Village business corridor.

Performance Report

Because of the ongoing COVID-19 pandemic, the City was unable to host a parade but instead created “Starlight Nights” in collaboration with the Third Avenue Village Association to install and display holiday lights to create a festive holiday destination for residents and visitors to Third Avenue, a major business corridor in the City of Chula Vista. The installation required modification to infrastructure (capital expenditures) on Third Avenue, including:

- Modifying the decorative streetlights between E Street and H Street, inserting a 120V receptacle into each one to allow for decorations to be temporarily installed along the avenue.
- Modifying the medians between E Street and Park Way to install tree rings and up-lights in the palm trees.

Promotion of Equitable Outcomes

The contract for this work was awarded to Pro Cal Lighting, a local San Diego County business and Certified Minority Owned Business, Disadvantaged Business Enterprise and Small Business.

Equity and Inclusion

Project Expenditure Category: 6.1 Provision of Government Services

Funding Amount: \$0.2 million

Total Expenditures to Date: \$0

City staff is preparing to embark on a deliberate process that coordinates and collaborates with all city departments, all levels of city staff and community stakeholders in the development of strategies and recommendations that will serve as the catalysts of a Diversity, Equity and

Inclusion Action Plan to advance the City's efforts in creating a more inclusive and equitable community, culture and workplace.

Promotion of Equitable Outcomes

The City has embarked upon advancing intentional equity and inclusion efforts to unify existing projects and programs and create a future action plan to ensure equitable practices in all facets of city operations. This funding would be allocated towards third party assistance in facilitating discussions and collaborating with internal and external stakeholders to create a broader city-wide approach that may result in an Equity and Inclusion Action Plan. The Equity and inclusion effort are being pursued in conjunction with the City Manager's acceptance into the Leadership Institute on Race, Equity and Inclusion led by the ICMA, Kettering Foundation and National Civic League.

Performance Report

On July 19, 2022, City Council approved an agreement with Tribesy Consulting, a premier diversity, equity and inclusion consulting firm working for governments and nonprofits for nearly 30 years. Tribesy assists local governments to assess, create, implement and evaluate action plans as part of an overall sustainable and transparent approach to infusing diversity, equity and inclusion into the organization. As the project progresses, additional information will be provided in subsequent Recover Plan reports.

University Innovation Center and Recruitment

Project Expenditure Category: *6.1 Provision of Government Services*

Funding Amount: \$2.71 million

Total Expenditures to Date: \$0

This funding will serve as a catalyst tool for recruiting and seeding appropriate institutions to locate on the University and Innovation District site on 375-acres of city-owned land in Eastern Chula Vista. The City aims to recruit and co-locate a unique mix of academic partners in an environment different than a traditional university campus. Instead, academic institutions, including a four-year university, will integrate with commercial, retail and residential functions in an urban, mixed-use setting. This will provide a collaborative learning and research environment for engaging students, faculty and corporations in the creation and application of knowledge for cross-border economic, social and cultural development. The University will offer a globally desirable range of academic, entrepreneurial, and urban amenities to attract the talent and investment that will sustain a world-class educational-innovation ecosystem.

One proposed concept is the development of an innovation center at the Chula Vista Elite Athlete Training Center (CVEATC) in the interim to establish a physical presence on the university site. Establishing the Innovation Center at the CVEATC solidifies the valuable relationship between the existing asset of CVEATC and the planned University-Innovation District.

Performance Report

This project has not yet started. A Performance Report as well as information on Use of Evidence and Promotion of Equitable Outcomes will be provided in subsequent Recover Plan reports.

Public Works Project Management

Project Expenditure Category: *6.1 Provision of Government Services*

Funding Amount: \$2.2 million

Total Expenditures to Date: \$88,309

The project management positions in the Public Works Department are needed given the time constraints associated with ARPA monies and the need to deliver projects at a faster pace and to address high priority projects. These positions will allow for a Project Management team in the Public Works Department in order to centralize project management. This will create a more efficient project delivery method. The Project Management team will be comprised of 1.0 Building Project Manager, 2.0 Building Project Supervisors, and 1.0 Management Analyst. The estimated annual cost for these positions is \$485,000. These positions will be included in the City's long-term financial plan as a general fund cost starting after project delivery but no later than 2026 when current funding sources are set to expire.

Performance Report

- Project Management team has been established and 2.0 Building Project Supervisors and 1.0 Management Analyst positions have been filled. 1.0 Building Project Manager position is currently on hold.
- Projects have been assigned to both Building Project Supervisors and team has established a system to track project status, construction updates, and budgets.

Loma Verde Community Center

Project Expenditure Category: *6.1 Provision of Government Services*

Funding Amount: \$4.0 million

Total Expenditures to Date: \$0

The project is to demolish and reconstruct the existing recreation center to provide the following: a new multi-purpose gymnasium, dance rooms, crafts room, fitness room, classroom space, game room, hard courts, restrooms, changing rooms, staff offices, lifeguard staff room, break room, new pool mechanical equipment, wet and dry storage, replacement pool and associated pool deck area. Notably, the Loma Verde Recreation Center will serve several adjoining Qualified Census Tract areas.

The City held fourteen (14) community engagement events in 2019 promoting the project. Events ranged from a booth at the "Day of the Child" Community Event, Measure P Citizens Oversight Committee, District 4 Town Hall meeting, Stakeholder meeting at Loma Verde School and Castle Park High School, Healthy Chula Vista Advisory Commission and "Cafecito" (Coffee Time) at the New Direction Family Resource Center and Fair Winds Resource Center. The Parks and

Recreation Commission reviewed the project during their meeting held on January 21, 2021 and voted unanimously to approve the design for segments 1 and 2 of the Center. On April 22, 2021, the Citizen's Oversight Committee (COC) recommended approval of the Measure P spending plan for FY21/22 through FY 26/27 by a vote of 13-1 including appropriating funds to construct segments 1 and 2 of the Center and to complete the design and preparation of construction documents for the Center's segment 3. Project funding recommended to date by the COC totals \$16.22 million.

Performance Report

This project has not yet started. A Performance Report as well as information on Use of Evidence and Promotion of Equitable Outcomes will be provided in subsequent Recovery Plan reports.

General Governmental Services

Project Expenditure Category: *6.1 Provision of Government Services*

Funding Amount: \$8.25 million

Total Expenditures to Date: \$25,089

This funding is for the provision of general government services to the extent of reduction in City revenue based on the Calendar Year 2020 Revenue Loss Calculation. Planned expenditures include support for general government services: finance, police, fire, animal care, development services, engineering, public works, parks and recreation and library services.

Performance Report

The total due to the General Fund in staff reimbursement was \$25,089 for the Fiscal year 2021 reimbursement for staff time. Costs for fiscal Year 2022 is in progress as part of the Citywide year end accounting closing process and will be reflected in the next Project & Expenditure and Recovery Plan Reports.