

City of Chula Vista  
**Recovery Plan**

**State and Local Fiscal Recovery  
Funds**  
2024 Report

**City of Chula Vista’s  
Coronavirus State & Local Fiscal Recovery Funds  
2024 Recovery Plan**

**Contents**

**Executive Summary ..... 2**

**Use of Funds ..... 2**

**Community Engagement ..... 9**

**Promoting Equitable Outcomes ..... 10**

**Labor Practices ..... 11**

**Use of Evidence ..... 12**

**Ineligible Activities ..... 13**

**Compliance & Reporting ..... 13**

**Performance Report ..... 13**

**Project Inventory ..... 14**

## Executive Summary

On May 10, 2021, the US Department of the Treasury introduced the Coronavirus State and Local Fiscal Recovery Funds (SLFRF) under the American Rescue Plan Act of 2021 (ARPA). This initiative allocated \$350 billion in emergency funding to state, local, territorial, and Tribal governments to address the financial impacts of the COVID-19 pandemic. The SLFRF funds offer considerable flexibility for jurisdictions to address local needs, such as supporting households, small businesses, affected industries, essential workers, and the most impacted communities. Additionally, these funds can be used for investments in water, sewer, and broadband infrastructure.

The City of Chula Vista received a total of \$57.5 million in ARPA funds, which were appropriated by the City Council with the initial Spending Plan presented on August 24, 2021. Subsequent to the initial 2021 allocation, various Spending Plan amendments have been approved by the City Council as critical needs fluctuated throughout the response to the pandemic and various updates to the related guidance were received from the U.S Department of Treasury (“Treasury”). The adopted spending plan emphasizes critical investments in economic development, small business recovery, strategic infrastructure projects, operational support, and public health. It also aims to simplify federal reporting requirements by leveraging the revenue recovery/replacement approach. Above all, the plan prioritizes equity to ensure a fair recovery for all residents affected by the pandemic.

In response to evolving needs, Treasury updated the Final Rule guidance in July 2022 to expand ARPA funding eligibility for affordable housing production and preservation. Further, the Consolidated Appropriations Act, 2023, enacted on December 29, 2022, modified the SLFRF program to offer additional flexibility for addressing natural disasters, building critical infrastructure, and supporting community development. The 2023 interim final rule incorporated these amendments. In June 2023, Treasury released new guidance informing recipients that premium pay to eligible workers may not be used effective April 10, 2023, due to the end of the National Emergency. Furthermore, as of the April 2023 reporting period, the City’s revenue loss amount has surpassed the total awarded amount. Thus, allowing the full awarded amount eligible under the revenue recovery category. On June 25, 2024, City Council approved staff’s recommendation to amend the City’s spending plan to redirect previously allocated funds from other enumerated ARPA expenditure categories as well as other subsections within the City’s Revenue Recovery category of the ARPA Spending Plan, to be directed to the General Governmental Services provision of the Revenue Recovery expenditure category. This allocation will cover a range of expenses typically supported by the General Fund, including public sector wages. Furthermore, such reallocation aligns with the flexibility granted to ARPA fund recipients and streamlines reporting obligations, guarantees resource efficiency, and addresses ARPA spending deadlines.

## Use of Funds

The table below reflects the City Council’s currently approved allocations of SLFRF funds for the City of Chula Vista. 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 ongoing negative economic impacts caused by the pandemic, promoting economic development projects in Chula Vista, 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**

<b>Category</b>	<b>FY 2022 Final Budget</b>	<b>FY 2023 Final Budget</b>	<b>FY 2024 Revised Budget</b>	<b>Total Cumulative Budget</b>
<b>EC 1 - Public Health</b>	<b>\$ 867,625</b>	<b>\$ 967,625</b>	<b>\$ (851,868)</b>	<b>\$ 983,382</b>
COVID Testing/Vaccinations	667,625	367,625	(851,868)	<b>183,382</b>
SBCS Domestic Violence	200,000	200,000	-	<b>400,000</b>
Casa Nueva Vida DV Shelter	-	400,000	-	<b>400,000</b>
<b>EC 2 - Negative Economic Impacts</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 600,000</b>
Jacobs and Cushman San Diego Food Bank	100,000	100,000	-	<b>200,000</b>
Alpha Project - Take Back the Streets	100,000	100,000	100,000	<b>300,000</b>
Homeless Supportive Services	100,000	100,000	(100,000)	<b>100,000</b>
<b>EC 2 - Economic Development</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ (115,433)</b>	<b>\$ 184,567</b>
Choose Chula	100,000	-	(63,482)	<b>36,518</b>
Curb/Sidewalk Café Grant	200,000	-	(51,951)	<b>148,049</b>
<b>EC 4 - Premium Pay to Essential Workers</b>	<b>\$ 916,000</b>	<b>\$ 1,541,000</b>	<b>\$ -</b>	<b>\$ 2,457,000</b>
<b>EC 5 - Infrastructure</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ (900,000)</b>	<b>\$ -</b>
<b>EC 6 - Revenue Recovery</b>	<b>\$ 11,592,750</b>	<b>\$ 15,827,692</b>	<b>\$ 25,889,859</b>	<b>\$ 53,310,301</b>
Governmental Funds	11,592,750	15,827,692	25,889,859	<b>53,310,301</b>
<b>EC 7 - Administrative Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 14,876,375</b>	<b>\$ 18,636,317</b>	<b>\$ 24,022,558</b>	<b>\$ 57,535,250</b>

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 provided adequate access to COVID-19 vaccines for underserved and highly impacted communities. The City of Chula Vista and the surrounding South Bay communities had among the highest COVID-19 infection rates in San Diego County. Additionally, Chula Vista City staff, specifically Fire and Police Departments, were at increased exposure and risk of contracting COVID-19. Vaccines were proven to be the best defense against severe disease and death. Having these vaccines available was 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. After nearly three years, the State of California and the County of San Diego ended the COVID-19 emergency proclamation on February 28, 2023. The City’s testing and vaccinations program came to an end on that same date.
- 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 was

offered at City Hall by the Fire Department, Monday through Friday. After nearly three years, the State of California and the County of San Diego ended the COVID-19 emergency proclamation on February 28, 2023. The City's testing and vaccinations program came to an end on that same date.

- **South Bay Community Services (SBCS) Domestic Violence:** Project funds are for an agreement with the SBCS Domestic Violence Program to deliver critical assistance to victims of domestic violence. The program provides a Domestic Violence Response Team ("DVRT") for emergency response 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 ongoing case management and support for victims.
- **Casa Nueva Vida Domestic Violence Shelter:** This project provides funding to the Casa Nueva Vida Domestic Violence Shelter operations. Casa Nueva Vida offers the only short-term shelter/housing program for homeless families (with children) in the South Bay region, including victims of domestic violence.

### **Negative Economic Impacts**

- **Jacobs & Cushman San Diego Food Bank:** Funding for this project has allowed emergency food assistance to individuals and families impacted by the pandemic. With this 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 adequate assistance to our neighbors in need.
- **Alpha Project – Take Back the Streets:** This project provides 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 services through the removal of over one million pounds of trash and debris throughout Chula Vista.
- **Homeless Supportive Services:** This project provides support for the ongoing efforts by the City's Homeless Outreach Team (HOT) to provide a continuum of services for the homeless, at risk and low-income households. The program is designed to work in tandem with the City's Housing and Homeless Services Department, and other departments, by offering unique and individual assistance to homeless individuals requiring stable housing and self-sufficiency.

### **Economic Development**

- **Choose Chula Application Business Marketing & Development:** Small businesses were disproportionately impacted by the pandemic and providing support to aid in their equitable economic recovery was 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 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 helped create attractive and accessible curb cafes and sidewalk cafes along the Third Avenue business corridor and facilitated a safe re-opening and recovery of the Chula Vista’s local economy and consumer confidence.

### **Premium Pay to Essential Workers**

- **Premium Pay to Essential Workers:** The City’s Essential Worker Stipend was for workers performing essential duties during this public health emergency. Treasury’s final rule emphasized the need for recipients to prioritize premium pay for lower income workers and requires specific justification for how it responds to the needs of these workers. In addition, employers were both permitted and encouraged to use Coronavirus State and Local Fiscal Recovery Funds to offer retrospective premium pay, recognizing that many essential workers have not yet received additional compensation for work performed. Due to the end of the National Emergency, Treasury has updated its guidance and effective April 10, 2023, ARPA funds may no longer be used for premium pay to eligible workers.

### **Revenue Replacement**

An eligible use of ARPA funding is the replacement of revenue loss of local governments due to the COVID-19 public health emergency. This use ensures continuity of vital government services by filling pandemic-caused budget shortfalls. ARPA fund recipients calculate and report revenue loss annually according to the formula outlined in the final rule, supporting those entities that experience a lagged impact of the crisis on revenues. Per the final rule, upon update, any prior revenue loss election will be superseded. The City has calculated and submitted to Treasury updated revenue loss amounts annually using audited financial data and reported the following revenue loss: Calendar Year 2020 \$31.9 million; Calendar Year 2021 \$30.2 million; Calendar Year 2022 \$57.7 million and most recently Calendar Year 2023 \$49.9 million. Importantly, once a shortfall in revenue is identified, recipients will have broad latitude to use this funding to support government services, up to this amount of lost revenue. As of the April 2023 reporting period, the City’s revenue loss amount has surpassed the total awarded amount and therefore is allowed to use the entirety of ARPA funds under the revenue Recovery eligible use category. The replacement of lost revenues represents a unique opportunity to reallocate Revenue Recovery funds towards projects classified as infrastructure projects, operational support, and economic development activities in the original plan. This approach is consistent with the broad latitude provided to recipients to use ARPA funds for government services to the extent of the reduction in revenue due to the pandemic. Recipients are encouraged to report based on existing budget processes and to minimize administrative burden. Utilizing the Revenue Recovery Category will allow greater flexibility, with more streamlined and less cumbersome reporting requirements.

The table below reflects the current allocation of the Revenue Recovery funds:

<b>Governmental Fund Revenue Replacement Recommendation</b>				
<b>Category</b>	<b>FY 2022 Final Budget</b>	<b>FY 2023 Final Budget</b>	<b>FY 2024 Revised Budget</b>	<b>Total Cumulative Budget</b>
<b>Operational Support</b>	4,042,750	9,267,692	10,424,309	<b>23,734,751</b>
Development Services Fund	-	1,000,000	(843,787)	<b>156,213</b>
COVID Premium pay	692,750	1,661,250	-	<b>2,354,000</b>
Funding new positions	350,000	350,000	(174,459)	<b>525,541</b>
PW Project Mgmt (PWP0001)	1,000,000	500,000	(430,965)	<b>1,069,035</b>
SD Foundation Fees	-	180,000	-	<b>180,000</b>
General Governmental Services	2,000,000	5,576,442	11,873,521	<b>19,449,963</b>
<b>Infrastructure</b>	6,500,000	4,400,000	14,297,354	<b>25,197,354</b>
Broadband Design (GGV0263)	-	-	167,347	<b>167,347</b>
Main Street Fiber (GGV0258)	300,000	-	(283,326)	<b>16,674</b>
Telegraph Canyon Culvert Repair (DRN0208)	3,200,000	2,950,000	(4,287,725)	<b>1,862,275</b>
Loma Verde Community Center (GGV0247)	2,000,000	-	6,235,000	<b>8,235,000</b>
Casa Casillas (GGV0262)	1,000,000	1,450,000	(596,861)	<b>1,853,139</b>
HVAC Project (GGV0261)	-	10,000,000	(10,000,000)	<b>-</b>
Eucalyptus Park Improvement (PRK0340)	-	-	7,810,283	<b>7,810,283</b>
Palomar Motel (GGV0270)	-	-	5,252,635	<b>5,252,635</b>
<b>Economic Development</b>	1,050,000	2,160,000	1,168,196	<b>4,378,196</b>
Small Business Grants	-	-	2,600,000	<b>2,600,000</b>
Public Art Grants(Library)	400,000	-	-	<b>400,000</b>
Starlight Nights	200,000	-	-	<b>200,000</b>
Equity and Inclusion	100,000	100,000	-	<b>200,000</b>
ADA Transition Plan Update	-	-	850,000	<b>850,000</b>
Public Engagement Platform	-	-	128,196	<b>128,196</b>
University Innovation Center/Recruitment	350,000	2,060,000	(2,410,000)	<b>-</b>
<b>TOTAL</b>	<b>\$ 11,592,750</b>	<b>\$ 15,827,692</b>	<b>\$ 25,889,859</b>	<b>\$ 53,310,301</b>

- **Development Services Fund:** This funding was used for services related to permitting and building code information to the public, as well as processing and issuing various permits and conducting related inspections. Funds were also 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.
- **COVID Premium Pay:** City's Essential Worker Stipend was for workers performing essential duties during this public health emergency. Per Treasury's updated guidance, ARPA funds may not be used for premium pay to eligible workers, effective April 10, 2023.
- **Funding New Positions:** Two new positions were added to support SLFRF operations and project delivery: a citywide grant coordinator and an information technology security role.

- **Public Works Project Management:** A Public Works project management team was added to centralize project delivery of SLFRF infrastructure projects.
- **Administrative Expenses - San Diego Foundation:** The City entered into an agreement with the San Diego Foundation to administer the Small Business Grant program on the City's behalf and agreed upon a fee of \$180,000 for program administration which included: a) 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; b) 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; and c) issuing or directing payments to awardees for approved applications and maintaining records of all payments.
- **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.
- **Broadband Design:** This funding allowed the engagement for the development of the City's Digital Equity and Inclusion Plan (DEIP), the City hosted multiple workshops with key community stakeholders to better understand the local digital divide and uncover opportunities for collaboration on digital equity projects.
- **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 facilities and public infrastructure.
- **Loma Verde Community Center:** The Loma Verde Community Center is was reconstructed to provide major upgrades to the recreation and aquatics facilities. ARPA funding was allocated to the project to support staff time costs and provide an additional funding source for the project.
- **Casa Casillas:** The project is to remodel the former YMCA building owned by the City that will create opportunities for the Chula Vista Arts Community to showcase their talent, grow their skills and support gatherings, where the community feels welcome and can experience art and culture. The focus of the building is to create intergenerational collaborative opportunities while also supporting the development of opportunities for artists in residence.
- **Heating, Ventilation and Air Conditioning (HVAC) Systems:** Previously appropriated ARPA funding for this project has been reallocated to fund other ARPA projects as the City will no longer move forward with this project using ARPA funding.
- **Eucalyptus Park Renovation:** ARPA funding will be used to partially fund the renovation of Eucalyptus Park. These funds present a significant opportunity for our community to meaningfully address the pandemic's disproportionate toll on people of color, people with



disabilities, immigrant communities, low-income households, and other historically marginalized groups, including the homeless population.

- **Palomar Motel:** Funding has been allocated for the acquisition and renovation of the Palomar Motel, to create permanent supportive housing as a significant step forward in the City's effort to address homelessness; and provide another long-term solution to the City's homelessness transition efforts.
- **Small Business Grants:** The San Diego Foundation administered the City's Small Business Grant Program, including \$2.6 million in SLFRF funds and a matching contribution of \$1.0 million from the San Diego Foundation. A total of \$3.6 million was granted for economic relief and assistance to small businesses and nonprofits.
- **Create Chula Vista (CV) Public Arts Grants:** This project provided 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:** To further advance the City's efforts in creating a more inclusive and equitable community, culture and workplace, the City of Chula Vista has embarked on a deliberate process that coordinates and collaborates with all city departments, all levels of city staff and the community in the development of strategies and recommendations to create a Justice, Equity, Diversity and Inclusion (JEDI) Action Plan. This funding has been allocated toward third party assistance in facilitating discussions and collaborating with internal and external stakeholders in the creation of the Action Plan.
- **ADA Transition Plan Update:** The City is moving forward with a comprehensive Americans with Disabilities Act (ADA) self-evaluation and update to the City's existing Transition Plan. Through this effort, the City will undergo a self-assessment of current compliance status in all City facilities and identify items that are non-compliant with Federal and State ADA Accessibility Guidelines and take the necessary steps to update the Transition Plan including the following: a) identification of barriers and prioritization of solutions; b) establish a list of City services, including a map of the path of travel to each service along the barriers to be removed in order to achieve compliance; c) cost estimates for modifications needed in order to achieve compliance with guidelines; and d) recommendations to update existing policies and to create new policies in order to achieve compliance with the Guidance.
- **Public Engagement Platform:** The City has procured an online software as a service (SaaS) public engagement platform. The implementation of the public engagement platform will centralize and encourage public participation in City projects, programs, and initiatives while providing rich and intuitive tools for learning and collecting input from all members of the public.
- **University Innovation Center/Recruitment:** Previously appropriated ARPA funding for this project will be reallocated to fund other ARPA projects as the City will no longer move forward with this project using ARPA funding. The City has been awarded a State grant to move forward with this project.

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 and Fiscal Year 2023 Adopted Budget were implemented.

Throughout Fiscal Year 2024, 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 2025 Adopted Budget in the spring of Fiscal Year 2024, 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 2025 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, the City of Chula Vista has embarked on a deliberate process that coordinates and collaborates with all city departments, all levels of city staff and the community in the development of strategies and recommendations to create a Justice, Equity, Diversity and Inclusion (JEDI) Action Plan. \$0.2 million in funding is to be allocated toward third party assistance in facilitating the City's emergent equity and inclusion program.

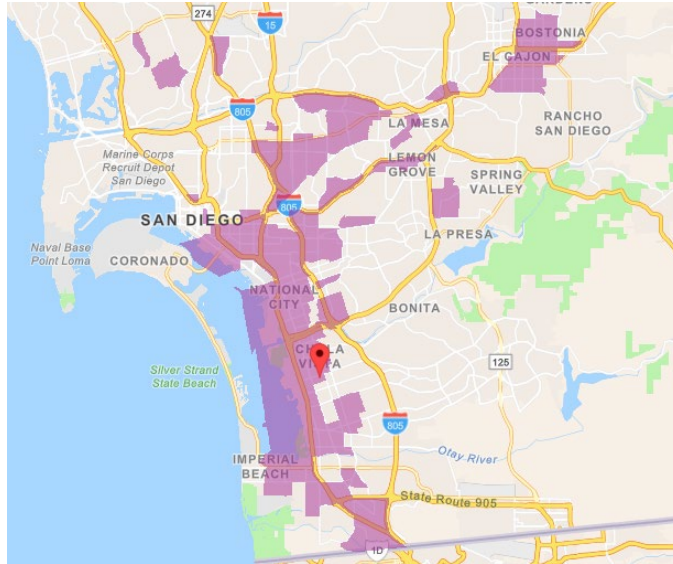
The Equity and Inclusion project is being pursued in conjunction with the City Manager's acceptance into the Leadership Institute on Race, Equity and Inclusion led by the International City/County Management Association (ICMA), Kettering Foundation and National Civic League. The City has also participated 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.

### 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 2024 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 2024 Qualified Census Tracts ([https://www.huduser.gov/portal/sadda/sadda\\_qct.html](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 Revised Budget
2.29	Curb/Sidewalk Café Grant	<b>148,049</b>
6.1	Starlight Nights	<b>200,000</b>
6.1	Loma Verde	<b>8,235,000</b>
6.1	IT Master Plan Implementation	<b>184,021</b>
6.1	Telegraph Canyon Repair	<b>1,862,275</b>
6.1	Casa Casillas	<b>1,853,139</b>
6.1	Public Works Project Management	<b>1,069,035</b>
<b>Grand Total</b>		<b>\$13,551,519</b>

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/](http://www.dir.ca.gov/oprl/).*

## Use of Evidence

The City’s ARPA SLFRF spending plan prioritizes 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 was 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-19<sup>1</sup>. The Casa Nueva Vida Shelter project and the 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 nonprofits<sup>2</sup>. The Homeless Supportive Services project will support evidence-based practices focused on street outreach and wraparound services, bolstering the City’s Housing and Homeless Services Department 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 has been assisting with data collection and program evaluation efforts for SLFRF funded projects to ensure that funds are used efficiently, effectively, and the City is following 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.

---

<sup>1</sup> 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).

<sup>2</sup> 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..](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 2024 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, 2024, \$44,263,633 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, 2024) for the \$57.5 million allocation in SLFRF funds are categorized below by the Treasury Expenditure Categories.

Category		Planned expenditures	Cumulative expenditures
<b>1</b>	<b>Expenditure Category: Public Health</b>	<b>\$983,382</b>	<b>\$983,381</b>
1.1	COVID-19 Vaccination	\$76,509	\$76,509
1.2	COVID-19 Testing	\$106,873	\$106,873
1.1 1	Community Violence Interventions	\$800,000	\$800,000
<b>2</b>	<b>Expenditure Category: Negative Economic Impacts</b>	<b>\$784,567</b>	<b>\$632,138</b>
2.1 0	Assistance to Unemployed or Underemployed Workers (job training, subsidized employment, employment supports/incentives)	\$300,000	\$193,900
2.1 6	Long-Term Housing Security: Services for Unhoused persons	\$100,000	\$53,671
2.2 9	Loans or Grants to Mitigate Financial Hardship	\$148,049	\$148,049
2.3 4	Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)	\$236,518	\$236,518
<b>4</b>	<b>Expenditure Category: Premium Pay</b>	<b>\$2,457,000</b>	<b>\$2,457,000</b>
4.1	Public Sector Employees	\$2,457,000	\$2,457,000
<b>6</b>	<b>Expenditure Category: Revenue Replacement</b>	<b>\$53,310,301</b>	<b>\$40,191,114</b>
6.1	Provision of Government Services	\$53,310,301	\$40,191,114
<b>Total</b>		<b>\$57,535,250</b>	<b>\$44,263,633</b>

## 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)

#### COVID-19 Vaccinations

**Project Expenditure Category:** 1.1 – COVID-19 Vaccinations

**Funding Amount:** \$76,509 (Vaccinations Only)

**Total Expenditures to Date:** \$76,509

**Project Status:** Completed

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

The City originally allocated \$0.34 million toward COVID-19 vaccination programs to hire staff, purchase testing materials (including personal protective equipment), and address miscellaneous costs as they arise. Miscellaneous costs included registration system software, paper materials, courier services, etc. After nearly three years, the State of California and the County of San Diego ended the COVID-19 emergency proclamation on February 28, 2023, transferring vaccination services to local public health centers, clinics and primary care providers. The City’s testing and vaccinations program came to an end on that same date, leaving \$0.26 million in funds available for reallocation. On July 25, 2023, City Council approved the reallocation of remaining funds of completed projects to the Revenue Replacement expenditure category. This change was reflected on the Project & Expenditure Report submitted to Treasury in October 2023.

## **Use of Evidence**

The goal of the City of Chula Vista COVID-19 vaccination program was to provide adequate access to vaccines for underserved and highly impacted communities. The City of Chula Vista and the surrounding South Bay communities had among the highest COVID-19 infection rates in San Diego County. Additionally, Chula Vista City staff, specifically Fire and Police, were 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 was 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 were also supported for those who have cross-border ties, and either live and/or work outside of the United States.

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 was identified for personnel, equipment, supplies and materials. There are no additional expenditure categories. Vaccinations were provided free of charge and met the demands of the communities we serve.

## **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 increased during the National Emergency, the City evaluated the need to expand or contract the vaccination program. Upon ending the local proclamation of emergency for COVID-19 the City administered more than 25,000 COVID-19 vaccines to the community.

## **Promoting Equitable Outcomes**

Vaccinations provided were free of charge to all and met the demands of the communities we serve. The need for vaccinations expanded as additional booster doses were recommended for certain populations, and the younger populations were cleared to receive the vaccine.

## **COVID-19 Testing**

**Project Expenditure Category:** 1.2 – COVID-19 Testing

**Funding Amount:** \$106,873

**Total Expenditures to Date:** \$106,872

**Project Status:** Completed

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 (October 2020 – May 2021), free to Chula Vista and the surrounding communities. This was the City's first testing site, and it 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 shifted resources to meet the new increased demand for testing and continued to provide vaccinations. The City opened its second City-run public testing site from November 2021 – February 2023, completing more than 65,000 tests, both PCR and rapid antigen tests.

The City allocated \$0.7 million 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. After nearly three years, the State of California and the County of San Diego ended the COVID-19 emergency proclamation on February 28, 2023 transferring operations to a third party for the continuation of testing. The City's testing and vaccinations program came to an end on that same date, leaving \$0.59 million in funds available for reallocation. On July 25, 2023, City Council approved the reallocation of remaining funds of completed projects to the Revenue Replacement expenditure category. This change was reflected on the Project & Expenditure Report submitted to Treasury in October 2023.

### **Use of Evidence**

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

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

Without testing being available, there was a high likelihood that infection rates and positivity percentages would grow exponentially. Therefore, testing was necessary to help determine what risk remained in San Diego County.

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

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

### **Performance Report**

To ensure testing was equitable, accessible and convenient, the Chula Vista testing site was placed in a strategic location close to transportation and disadvantaged communities. Testing was free and helped educate the community about their COVID-19 status in order to slow and reduce the spread of COVID-19.

Upon ending the local proclamation of emergency for COVID-19 the City conducted more than 120,000 COVID-19 tests for the community.

### **Promoting Equitable Outcomes**

The Chula Vista testing sites were placed in strategic locations close to transportation and disadvantaged communities. Free COVID-19 testing for all continued to be provided by the City, until the end of the local proclamation of emergency for COVID-19.

## **SBCS Domestic Violence Services**

**Project Expenditure Category:** *1.11 Community Violence Interventions*

**Funding Amount:** \$400,000

**Total Expenditures to Date:** \$400,000

**Project Status:** Completed

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 \$400,000 allocated (100%) has been 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.

During the reporting period SBCS continued to partner and collaborated with the Chula Vista Police Department Family Protective Unit and served over 400 households with support and comprehensive services to the families experiencing domestic violence (DV).

## **Casa Nueva Vida Domestic Violence Shelter Operations**

**Project Expenditure Category:** *1.11 Community Violence Interventions*

**Funding Amount:** \$400,000

**Total Expenditures to Date:** \$400,000

**Project Status:** Completed

Project funds are for an agreement with the South Bay Community Services Casa Nueva Vida offers the only short-term shelter/housing program for homeless families (with children) in the South Bay region, including victims of domestic violence. Staff utilize a comprehensive strengths-based assessment and an individualized treatment plan, to include any number of services including case management, counseling, employment assistance, childcare, etc. so each client can work to re-establish a self-sufficient lifestyle free from homelessness. Without supportive housing programs like Casa Nueva Vida, more individuals would be forced to be homeless.

Casa Nueva Vida emergency shelter program includes the following services and activities:

- Emergency housing for homeless families;
- Strengths-based assessments and treatment plan development;
- On-going case management and support for homeless families;
- Access to emergency food, clothing, and transportation support;
- Individual and group counseling;
- Substance abuse prevention and intervention services;
- Employment assistance and financial literacy classes and services;
- Connection to advocacy and community resources;
- Childcare while participating in services; and
- Specialized preschool and school readiness services for children 0-5 in SBCS' Mi Escuelita Preschool.

### **Use of Evidence**

SBCS has seen a steady increase in calls for service since the onset of the COVID-19 pandemic. The \$0.4 million allocated (100%) has been used to support the operations of a transitional shelter for victims of domestic violence, including the goals identified above.

### **Performance Report**

During the reporting period, services were provided to 249 low income battered individuals. In total, the goal of serving 400 battered individuals was exceeded by serving a total of 1023 individuals. During the reporting period SBCS continued to partner with the Chula Vista Police Department in order to provide support in offering comprehensive services to the families experiencing domestic violence (DV).

## **Negative Economic Impacts / Economic Development (EC 2)**

### **“Choose Chula” Mobile Application**

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

**Funding Amount:** \$36,518

**Total Expenditures to Date:** \$36,518

**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 were 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. *

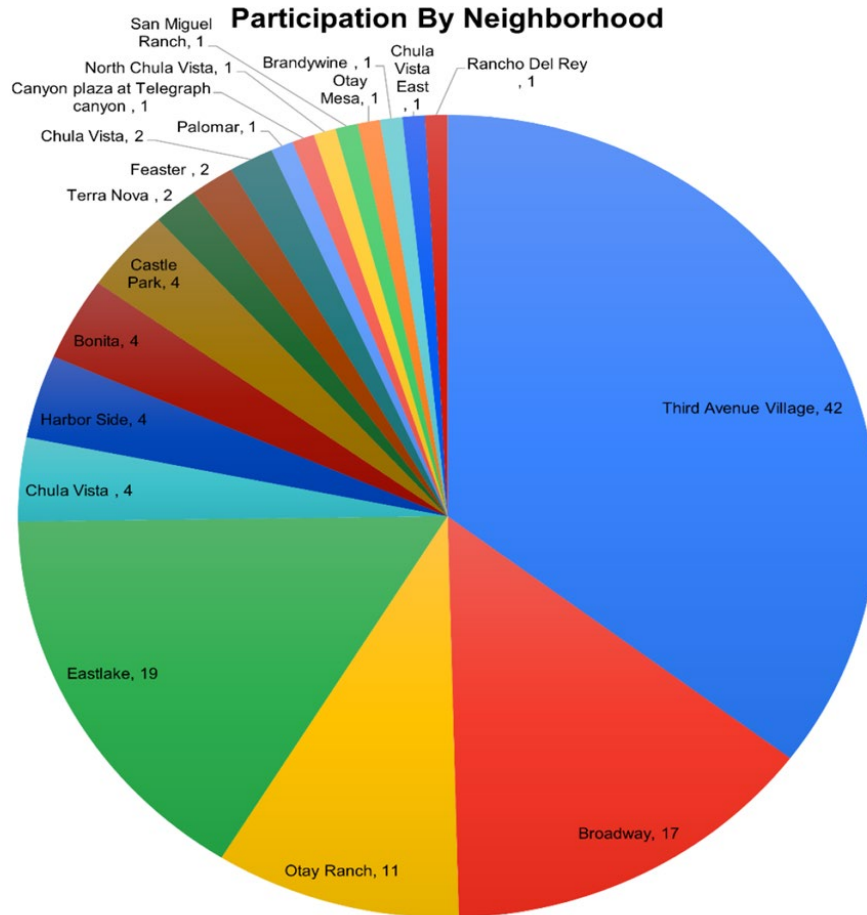
\* An exponential number of users became more aware of how to redeem Chula Points at redeeming businesses. In July, the monthly total payment to businesses totaled \$28 and after businesses increased awareness to customers, December yielded the highest month of payments totaling \$594. Increased awareness 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:** \$300,000

**Total Expenditures to Date:** \$178,900

**Project Status:** Completed 50% or more

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 \$0.14 million 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 \$0.08 million to support both programs, including \$0.045 million 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, an additional \$0.1 million was allocated in May 2024 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 to employ a minimum of 20 extremely low-income individuals experiencing homelessness (target population) was met and exceeded during the reporting period. The program works in tandem with 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:** \$53,671

**Project Status:** Completed 50% or more

This project supports 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**

Over 100 homeless individuals have been served through the program. These clients were assisted with diversion assistance, referrals and/or coordinated assessment which provided linkage to appropriate and available housing resources.

### **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:** \$148,049

**Total Expenditures to Date:** \$148,049

## **Project Status: Completed**

On July 13, 2021, the 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 (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 eighteen months of reduced occupancy and revenues. The continued opportunity to operate outdoors with increased occupancy will help these businesses better recover over the next year or so. 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 is proposing 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, 2023, the City has issued permits for eight 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
- Third Avenue Alehouse – 319 Third Avenue

As of July 31, 2023, the City has issued permits for four sidewalk cafés to the following businesses:

- Thr3e Punk Ales – 259 Third Avenue
- Italianissimo – 323 Third Avenue
- Silver Dollar – 341 Third Avenue
- Mariscos Los Cuates – 217 Third Avenue.

## **Use of Evidence**

The goal of the project was to facilitate outdoor dining in open areas within the right-of-way to stop or slow the spread of COVID-19. The evidence cited is the common knowledge that COVID-19 is more easily spread in enclosed spaces. All \$0.15 million was spent on the intervention to allow outdoor dining in open areas.

### **Performance Report**

The key performance indicators were the number of curb and sidewalk cafés created through the project. The outcomes met the goals in that eight curb cafés and three sidewalk cafés were constructed through the project.

## **Jacobs & Cushman Food Bank**

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

**Funding Amount:** \$200,000

**Total Expenditures to Date:** \$200,000

**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 \$0.2 million 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 by distributing food to 35 local

food banks located in various low/moderate income census tracts in the City serving over 1,200 households.

## **Premium Pay to Essential Workers (EC 4)**

**Project Expenditure Category:** 4.1 – *Public Sector Employees*

**Funding Amount:** \$2,457,000

**Total Expenditures to Date:** \$2,457,000

**Project Status:** Completed

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). Due to the end of the National Emergency, Treasury has updated its guidance and effective April 10, 2023, ARPA funds may no longer be used for premium pay to eligible workers. This program has therefore been completed and reporting final expenditures of \$2.45 million. This change was reflected on the Project & Expenditure Report submitted to Treasury in October 2023.

### **Performance Report**

Stipend Terms Per Full Time Equivalent Position (FTE):

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

FTEs received stipends during Fiscal Year 2022: 229

FTEs received stipends during Fiscal Year 2023: 394

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

Total stipend amount awarded in Fiscal Year 2023: \$1,541,000

## **Revenue Replacement (EC 6)**

The City of Chula Vista received a total of \$57.5 million in ARPA funds, which were appropriated by the City Council with the initial Spending Plan presented on August 24, 2021. Subsequent to the initial 2021 allocation, various Spending Plan amendments have been approved by City Council as critical needs fluctuated throughout the response of the pandemic and various updates

to the related guidance were received from the U.S. Department of Treasury (the “Treasury Department”).

An eligible use of ARPA funding is the replacement of revenue loss of local governments due to the COVID-19 public health emergency. This use ensures continuity of vital government services by filling pandemic-caused budget shortfalls. Importantly, once a shortfall in revenue is identified, recipients have broad latitude to use this funding to support government services, up to the amount of revenue lost. As of April 2023, the City's revenue loss eligible for funding exceeds the total ARPA funds awarded to the City. This allows the entirety of the allocated funds to be utilized for revenue recovery purposes. This presents an opportunity to redirect previously allocated funds from other enumerated ARPA expenditure categories as well as other subsections within the City's Revenue Recovery category of the ARPA spending plan, to be directed to the General Governmental Services provision of the Revenue Recovery expenditure category. This allocation will cover a range of expenses typically supported by the General Fund, including public sector wages. Furthermore, such reallocation aligns with the flexibility granted to ARPA fund recipients and streamlines reporting obligations, guarantees resource efficiency, and addresses ARPA spending deadlines.

Despite the broad latitude to use this funding to support government services, the City will continue to adhere by the Treasury Department expenditure restrictions, of allocating and spending ARPA funding on 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.

Projects within the Revenue Replacement expenditure category have been designated under the revenue loss replacement, for use toward expenses traditionally sustained by general fund revenue. This strategy aligns seamlessly with the wide discretion afforded to ARPA fund recipients to bolster government services in response to pandemic-induced revenue declines. Leveraging the Revenue Replacement category promises enhanced flexibility, coupled with simplified reporting protocols, therefore streamlining the reporting process. Below are the various projects allocated under the Revenue Replacement expenditure category.

## **Small Business Grants Program**

**Project Expenditure Category:** *6.1 – Provision of Government Services*

**Funding Amount:** \$2.6 million

**Total Expenditures to Date:** \$2.6 million

**Project Status:** Completed

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 300 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 Downtown Chula Vista Association for distribution.

### **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, working with the Small Business Development Center (“SBDC”), served as the program administrator of the Grant Program. The San Diego Foundation’s responsibilities as program administrator included:

- Administration of the Grant Program to provide direct grants to disadvantaged and at-risk businesses, and 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.

In addition to providing these services, in alignment with their mission of providing funds to nonprofits, The San Diego Foundation added \$1.0 million of their own funds to award to Chula Vista nonprofits, bolstering Chula Vista’s economic recovery.

The City executed an agreement with the San Diego Foundation to administer the grant program on the City’s behalf. Upon execution of the grant program, the City transferred funds to the San Diego Foundation.

A total of 200 small businesses were funded through the grant program with each receiving a \$10,000, bringing the total funding to small businesses to \$2.0 million. The San Diego Foundation also reports that a total of \$0.6 million was disbursed to a non-profit, the San Diego Regional Policy and Innovation Center. A total of \$2.6 million in American Rescue Plan Act Funds was disbursed to small businesses and a non-profit. In addition, \$1.0 million in non-American Rescue Plan Act funds was disbursed to other non-profits and program partners, funded by the San Diego Foundation.

## **Administrative Expenses – San Diego Foundation**

**Project Expenditure Category:** *6.1 Provision of Government Services*

**Funding Amount:** \$180,000

**Total Expenditures to Date:** \$180,000

**Project Status:** Completed

The City entered in agreement with the San Diego Foundation to administer the Small Business Grant program on the City's behalf and agreed upon a fee of \$0.18 million for program administration which included: a) 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; b) 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; c) issuing or directing payments to awardees for approved applications and maintaining records of all payments.

### **Performance Report**

In July 2023 the City of Chula Vista incurred \$0.18 million in expenses, paid to the San Diego Foundation, for the agreed upon fee to administer the Small Business Grant program. The San Diego Foundation, working with the SBDC, was chosen as the Program Administrator in this Agreement for the administration of grants based on its existing framework, relevant experience, and demonstrated ability to expeditiously provide the City with the proposed services; its demonstrated history of working with at-risk and distressed businesses and nonprofits; and its relationship to and connection with economically disadvantaged communities and organizations in or serving the City of Chula Vista.

## **Development Services Fund**

**Project Expenditure Category:** *6.1 Provision of Government Services*

**Funding Amount:** \$156,213

**Total Expenditures to Date:** \$156,213

**Project Status:** Completed

This funding was 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 public, updating the City's General Plan Safety Element, processing and issuing various permits, and conducting related inspections.

Funds were also used to digitize all building records with a "Final Status" and planning project files (permits and plans). Digital records increase ease of access to records, support continued automation efforts, and increase permitting efficiency. The records digitization effort included purchasing fifty-three large screen computer monitors for staff. The larger monitors allow for ease of visibility when viewing digital records. Additionally, personnel costs were incurred to hire a contracted Permit Technician to support the digitization functions of gathering and preparing hard copy records.

Additional costs included subscription services for a Microsoft Outlook solution to standardize email communications with customers.



## **Use of Evidence**

The goal of the Digitization project was to procure services to digitize all closed project files and records currently on-site in the Development Services Department. This workload was too large for Development Services staff to complete. Hiring a vendor allowed for these efforts to be focused and completed in a timely fashion. Post project completion, the department will move forward with in-house digitization of closed project files and records.

The goal of updating the General Plan Safety Element was to be compliant with state law.

## **Performance Report**

The following table showcases the number of files digitized by the hired vendor.

<b>Digitization Project</b>	<b>Number of Files Scanned</b>	<b>Number of Bankers Boxes</b>	<b>Number of Large Format Paper Rolls</b>
Building Records	9,381	27	456
Planning Records	1,175	119	0
<b>Total</b>	<b>10,556</b>	<b>146</b>	<b>456</b>

The following table showcases the number of hours worked per month for a contracted Permit Technician to gather and prepare hard copy records for digitization.

<b>Month</b>	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024
<b>Hours Worked</b>	12	48	44.5	54	29.5	24

## **Email Standardization by the Numbers**

Since implementation of a Microsoft Outlook solution to standardize email communications in September 2023, staff has utilized the solution 2,945 times to serve customers. The vendor estimates that 737 work hours have been saved by utilizing standard templates when emailing customers.

## **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.

## **COVID Premium Pay**

**Project Expenditure Category:** 6.1 Provision of Government Services

**Funding Amount:** \$2,354,000

**Total Expenditures to Date:** \$2,354,000

**Project Status:** Completed

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.

Due to the end of the National Emergency, Treasury has updated its guidance and effective April 10, 2023, ARPA funds may no longer be used for premium pay to eligible workers. This program has therefore been completed and reporting final expenditures of \$2.35 million.

**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
- FTEs receiving stipends during Fiscal Year 2023: 568
  
- Total stipend amounts: Range from \$1,000 to \$5,000
  
- Total stipends awarded in Fiscal Year 2022: \$1,661,250
- Total stipends awarded in Fiscal Year 2023: \$692,750

**New City Positions**

**Project Expenditure Category:** *6.1 Provision of Government Services*

**Funding Amount:** \$525,541

**Total Expenditures to Date:** \$525,541

**Project Status:** Completed

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 in the Information and Technology Department of 1.0 Cyber Security Analyst was filled in September 2022. This position is critical to manage and protect the citywide network as we begin to implement the Telecommunications Master Plan, 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 were funded by unrestricted reimbursement from ARPA to the General Fund.

### **Performance Report**

Start date: September 23, 2022  
Expenditures to date: \$271,749.60

### **Finance Department**

The position proposed in the Finance Department is 1.0 Senior Management Analyst was filled in June 2022. The position is 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 has been funded by unrestricted reimbursement from ARPA to the General Fund.

### **Performance Report**

Start date: June 17, 2022  
Expenditures to date: \$253,791.

## **Public Works Project Management**

**Project Expenditure Category:** *6.1 Provision of Government Services*

**Funding Amount:** \$1,069,035

**Total Expenditures to Date:** \$1,069,035

**Project Status:** Completed

The Public Works Project Management team was established given the time constraints associated with ARPA monies and the need to deliver projects at a faster pace and to address high priority projects. Staff recommended establishing a Project Management team in the Public Works Department in order to centralize project management, thereby creating a more efficient project delivery method. The Project Management team is 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 \$0.49 million and will be funded by unrestricted reimbursement from ARPA to the General Fund. 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. Staff recommended creating a non-CIP project (PWP0001) in the Capital Improvement Projects fund for a total of \$1.07 million to be used to offset costs for these new positions while they are working on the above-mentioned project; funds will be transferred from this project to the General Fund to offset the PW Project Management expenses on an annual basis.

## Performance Report

The Public Works Project Management team has been established and 1.0 Building Project Manager, 2.0 Building Project Supervisors and 1.0 Management Analyst positions have been filled. The team has established a system to track project statuses, construction updates, and budgets. The team completed 10 projects in 2024, including: Park Resilient Surfacing Replacements, Waterproofing and HVAC projects at the Living Coast Discovery Center, Fuel Management Upgrades, repairs to and replacement of lighting fixtures at community parks, installation of security cameras, and repairs at fire stations.



## **General Governmental Services**

**Project Expenditure Category:** 6.1 *Provision of Government Services*

**Funding Amount:** \$19,449,963

**Total Expenditures to Date:** \$19,154,963 **Project Status:** Completed 50% or more

An eligible use of ARPA funding is the replacement of revenue loss of local governments due to the COVID-19 public health emergency. This use ensures continuity of vital government services by filling pandemic-caused budget shortfalls. Importantly, once a shortfall in revenue is identified, recipients have broad latitude to use this funding to support government services, up to the amount of revenue lost. As of April 2023, the City's revenue loss eligible for funding exceeds the total ARPA funds awarded to the City. Planned expenditures cover a range of expenses typically supported by the General Fund, including public sector wages that support general government services: finance, police, fire, animal care, development services, engineering, public works, parks and recreation and library services.

### **Performance Report**

\$19.2 million were expended through fiscal year 2024 for various City departments which include Police and Fire services, Public Works, Parks and Recreation, Libraries, as well as support services like Finance and Human Resources.

The City of Chula Vista is strategically utilizing ARPA funds to address the critical needs of the City. The City strives to promote equity in all areas of service, ARPA funds have been and will continue to be used to provide general governmental services across all General Fund departments and will therefore support all areas of the City.

## **Broadband Design**

**Project Expenditure Category:** *6.1 Provision of Government Services*

**Funding Amount:** \$167,347

**Total Expenditures to Date:** \$161,773.55

**Project Status:** Completed 50% or more

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 also financed a comprehensive assessment by a third-party consultant, examining how City IT must adapt over the next five years in response to the evolving technological landscape following the COVID-19 pandemic.

## **Use of Evidence**

The City, in collaboration with a consultant, has developed an IT Master Plan, Roadmap, Budget, and Executive presentation to guide the City's IT strategy over the next five years. The consultants conducted a comprehensive IT skills assessment, a staff survey with 222 respondents, 20 workshops, and 19 management interviews. This thorough evaluation resulted in the identification of 24 areas for improvement. The consultant's expertise, combined with input from City staff, led to the recommendation and budgeting of individual projects to address these areas.

The goals of the IT Master Plan include enhancing IT capabilities, improving service delivery, and promoting efficient use of resources. The plan is based on evidence gathered through the assessments and workshops, ensuring that interventions are data-driven and targeted. As each project moves into the planning and implementation phases, management approval will ensure that they are rigorously evaluated to build a strong evidence base for their effectiveness.

## **Performance Report**

The City of Chula Vista is committed to addressing the digital divide and promoting economic and racial equity through the development of the Digital Equity & Inclusion Plan (DEIP). Our primary goal is to serve historically underserved, marginalized, and adversely affected groups within our jurisdiction. By hosting multiple workshops with key community stakeholders, we aimed to better understand the local digital divide and uncover opportunities for collaboration on digital equity projects. These workshops, attended by over 50 stakeholders from community-based organizations, academic institutions, regional agencies, private businesses, and city staff, provided valuable insights to tailor strategies for the DEIP.

To ensure that residents and businesses are aware of the services funded by the SLFRF, we have engaged in extensive stakeholder outreach. This includes collaboration with regional public agencies, academic institutions, non-profits, and private sector partners such as 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. These partnerships enhance our ability to disseminate information widely and equitably.

Our efforts are focused on ensuring equitable access to benefits and services across all groups. Simplifying administrative requirements and providing support to marginalized communities are key strategies to eliminate disparities in accessing services.

The intended outcomes of our initiatives are focused on closing the digital divide and achieving universal levels of service. By enhancing IT capabilities, improving service delivery, and promoting efficient resource use, we aim to create a more inclusive and equitable digital landscape. We are committed to disaggregating outcomes by race, ethnicity, and other equity dimensions to ensure that our efforts are effectively reaching and benefiting the targeted populations. This approach allows us to continuously assess and refine our strategies to promote equity.

## **Main Street Fiber**

**Project Expenditure Category:** *6.1 Provision of Government Services*

**Funding Amount:** \$16,674

**Total Expenditures to Date:** \$16,674

**Project Status:** Completed

The Main Street Fiber project has been successfully completed, with all remote sites now reliably connected to City Hall via a new fiber network. City staff are transitioning from the previous provider to this more reliable and dynamic system. This connectivity is helping the City address the digital divide that became apparent during the COVID-19 pandemic.

### **Performance Report**

26 remote sites, including City Hall and the Police Department, have been connected to a reliable fiber network. Six of these sites have successfully transitioned to the new system. This improved infrastructure enhances network reliability, communication, and data transfer capabilities.

### **Promotion of Equitable Outcomes**

In the Chula Vista community, our libraries and recreational centers serve a diverse array of disadvantaged groups, addressing both economic and racial inequities. With the implementation of the new fiber network, we have significantly increased our bandwidth capacity, allowing us to better support events and special circumstances that cater to these underserved populations. This enhanced connectivity also enables us to explore the provision of expanded free public Wi-Fi, further promoting equitable access to digital resources.

Our primary goal is to serve historically underserved, marginalized, and adversely affected groups within our jurisdiction, particularly those who have been disproportionately impacted by the digital divide. By enhancing the technological infrastructure, we aim to provide these communities with improved access to vital resources, thereby fostering economic and racial equity. Specific targets include increasing internet access in public spaces, reducing the digital divide, and ensuring that all residents, regardless of their socioeconomic status, have equal opportunities to benefit from these services.

## **Telegraph Canyon Channel from Hilltop Park to Third and L Street**

**Project Expenditure Category:** *6.1 Provision of Government Services*

**Funding Amount:** \$1,862,275

**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.

The project's overall priorities are the following:

- Improve the channel infrastructure to convey the 100-year storm flows in accordance with City of Chula Vista and regulatory agencies standards;
- Enhance the water quality of the flow being conveyed in the channel;
- Preserve and enhance the open space areas, community parks and green spaces; and
- Include improvements to increase benefits in the community.

### **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.

## **Loma Verde Community Center**

**Project Expenditure Category:** *6.1 Provision of Government Services*

**Funding Amount:** \$8,235,000

**Total Expenditures to Date:** \$7,004,052.10

**Project Status:** Completed 50% or more

The project demolished and reconstructed 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. The Measure P Citizens Oversight Committee (COC) identified and recommended funding this project with the Measure P Sales Tax Fund. ARPA funding was allocated as an additional funding source for the project. The project end date is anticipated in Fall 2024.



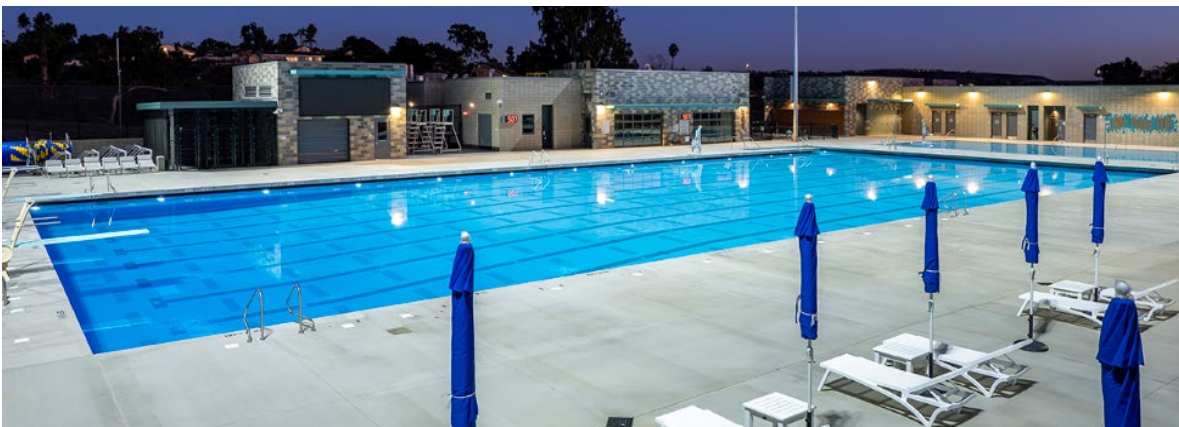
On July 25, 2024, City Council approved staff's recommendation to amend the City's spending plan to close out completed projects and reallocate any remaining funds reallocated to the revenue recovery expenditure category. This use ensures continuity of vital government services by filling pandemic-caused budget shortfalls, minimizing administrative burden and streamline reporting requirements.

### **Performance Report**

The Loma Verde Community Center, located at 1420 Loma Lane, is within the Loma Verde Park, a 6.28-acre neighborhood park which opened in 1971. The center includes recreation and aquatics facilities and is one of the City's busiest recreation centers. The recreation center consists of a new multi-purpose gymnasium, dance rooms, a crafts room, fitness room, and game room, as well as restrooms, pool shower/changing rooms, and classrooms. The upgrades will enable the City to expand current sports, learning, and recreation activities offered to the community.

Additionally, the former pool has been replaced with a new recreation pool, a separate 50-meter competition pool, a splash pad (water feature), and a classroom/party room. The recreation pool will be ideal for swim lessons and water play, while the competition pool will be fully equipped to host swim and water polo competitions as well as lap swimming. The splash pad is surrounded by a safety fence, adjacent to the pool, and is designed for waterplay. The classroom/party room features large overhead doors facing the pool area for maximum flexibility and indoor/outdoor functionality.

The project is currently in its final construction stages, having focused on punch list and warranty work items this year. Tasks included adding more fencing around the play area, ensuring equipment communicates with the control system/SCADA, and fixing office blinds. Currently we are installing door actuators and card readers for automated door opening. Anticipated completion is Fall 2024.





## **Casa Casillas**

**Project Expenditure Category:** 6.1 *Provision of Government Services*

**Funding Amount:** \$1,853,139

**Total Expenditures to Date:** \$842,886.23

**Project Status:** Completed less than 50%

The project is to remodel the former YMCA building owned by the City that will create opportunities for the Chula Vista Arts Community to showcase their talent, grow their skills and support gatherings, where the community feels welcome and can experience art and culture. The focus of the building is to create intergenerational collaborative opportunities while also supporting the development of opportunities for artists in residence.

### **Performance Report**

Project updates and construction milestones:

- Project open to bid on PlanetBids on March 24, 2023
- Lowest bidder Fordyce Construction was notified on May 3, 2023
- Contracts expected to be executed by end of July 2023
- Construction expected to start August 2023
- Projected completion of construction is June 2024

### **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 was 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.

## **Heating Ventilation and Air Conditioning**

**Project Expenditure Category:** 6.1 – *Provision of Government Services*

**Funding Amount:** \$0

**Total Expenditures to Date:** \$0

**Project Status:** Cancelled

Previously appropriated ARPA funding for this project will be reallocated to fund other ARPA projects as the City will no longer move forward with this project under ARPA funding. On June 25, 2024, City Council approved staff's recommendation to amend the City's spending plan to close out completed projects and reallocate any remaining funds to the revenue recovery expenditure category. This use ensures continuity of vital government services by filling pandemic-caused budget shortfalls, minimizing administrative burden and streamline reporting requirements. This project will be closed out and the funding will be reallocated within the Revenue Replacement expenditure category.

## **Eucalyptus Park Renovation**

**Project Expenditure Category:** 6.1 *Provision of Government Services*

**Funding Amount:** \$7,810,283

**Total Expenditures to Date:** \$0

**Project Status:** Not Started

Eucalyptus Park was the first park built within the City of Chula Vista, opening to the public in 1927. It is a 19.69-acre community park which serves the northwestern area of Chula Vista and is heavily utilized by the community. A Park Master Plan for renovations to Eucalyptus Park estimated to cost approximately \$8.7 million, renovating Eucalyptus Park would provide the community with expanded recreation offerings and enhanced amenities. In March 2021, the City submitted a grant application for the Statewide Parks Program Round 4, requesting funding for the renovation of Eucalyptus Park. The City was successful, and on February 28, 2022, the City entered into Grant Contract SW-37-015. The total cost to construct the Eucalyptus Park Master Plan was estimated at \$8.7 million. Of this amount, \$5.2 million will be funded by the previously described Statewide Park Program grant, leaving a funding shortfall of \$3.5 million. As Treasury issued further guidance in the Final Rule clarifying that "investments in parks, public plazas, and other public outdoor recreation spaces may be responsive to the needs of disproportionately impacted communities by promoting healthier living environments" the shortfall of \$3.5 million for Eucalyptus Park will be funded by SLFRF funds. These funds present a significant opportunity for our community to meaningfully address the pandemic's disproportionate toll on people of color, people with disabilities, immigrant communities, low-income households, and other historically marginalized groups, including the homeless population. The combined State Grant and ARPA funding resulted in a new budget of \$8.7 million to construct the new park amenities outlined within the grant contract. Following approval of the Park Master Plan in June, the City has been preparing construction documents necessary to obtain permits for the various new park amenities.

Construction of the new park amenities will impact the surrounding community due to park closure. City staff requested additional ARPA funding to make improvements to the existing park amenities during the park closure. In December 2023, City Council approved the reallocation of \$4.3 million in previously approved ARPA funds towards the Eucalyptus Park renovations to fund the existing park improvements. By amending the ARPA Spending Plan, these funds were reallocated from the Telegraph Canyon Culvert Repair CIP Project to the Eucalyptus Park Improvement CIP Project within the Revenue Replacement Expenditure Category. The additional ARPA funds allow the City to provide a more comprehensive park renovation project to best serve the community.

### **Use of Evidence**

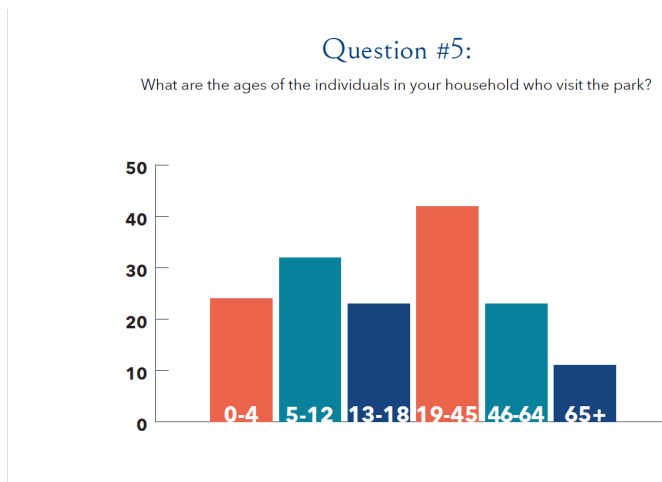
The Eucalyptus Park Renovations project aims to restore the community’s connection to the outdoors by revitalizing a large portion of the park’s facilities and providing new amenities for all ages. The western side of Chula Vista is currently underserved in its park facilities and the project aims to increase the recreational opportunities available to surrounding residents. All funding allocated for the project will go towards park construction and design costs.

### **Labor Practices**

Construction costs for the project are based on prevailing wage labor rates. The project will encourage local subcontractors to submit bids to work on the park. The Urban Corps of San Diego County may also assist the City’s park maintenance staff with brush clearing and fencing.

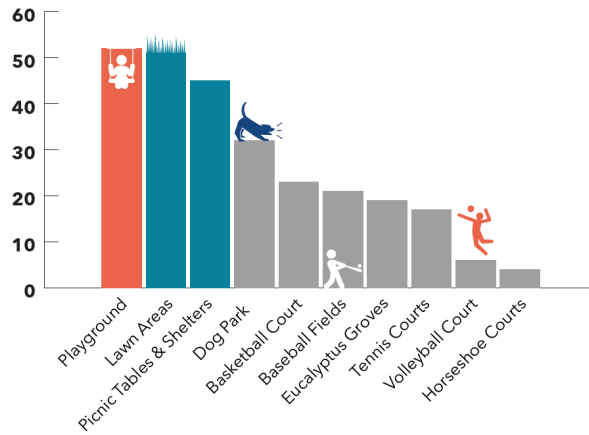
### **Community Engagement**

During the early planning phase of the project, community feedback was elicited through a series of community workshops and an online survey. Through these efforts, it was determined that the top three existing amenities used the most within the park included the playground, lawn areas, picnic tables and shelters. The top three concerns for existing park use included safety and security, litter and vandalism, and insufficient play equipment. The top three new amenities included a walking path and fitness equipment, bike skills course, and playground equipment. These results affirmed the recreational needs within the community. The Park Master Plan approved by City Council in June 2023 is a direct result of the community engagement during the planning process and the objective to meet the needs of the residents.



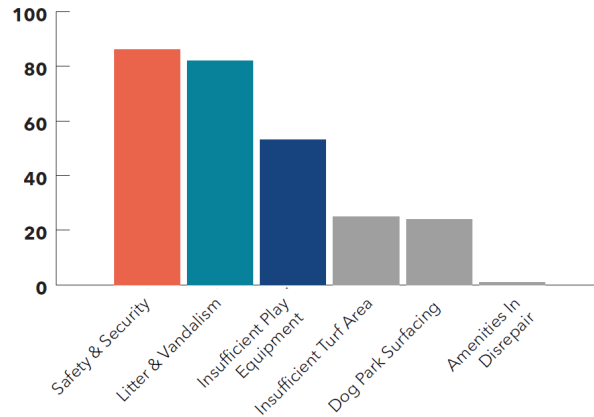
### Question #6:

What are the top three amenities that you use in Eucalyptus Park?



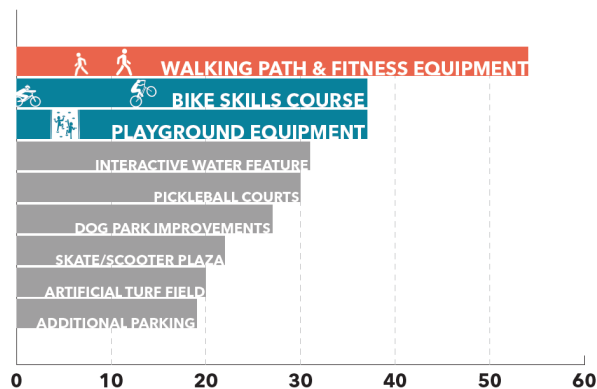
### Question #7:

What are your top three concerns with the existing elements and design of Eucalyptus Park?



### Question #9:

What are the top three amenities you would like to see in Eucalyptus Park?



**LEGEND:**

- 1 Bike Park
- 2 Skate Park
- 3 Small Dog Park
- 4 Large Dog Park
- 5 Stormwater Channel & Basins
- 6 Pickleball Courts (4)
- 7 Additional Parking Lot (13 New Spaces)
- 8 ADA Ramp
- 9 Perimeter Trail
- 10 Fitness Equipment
- 11 Showers & Changing Station
- 12 Interactive Water Feature
- 13 Lit Artificial Turf Field (7vs7 165'x105')
- 14 New Playground & Surfacing
- 15 Improved Channel Fencing
- 16 Park Monument Sign



**PARK MASTER PLAN**

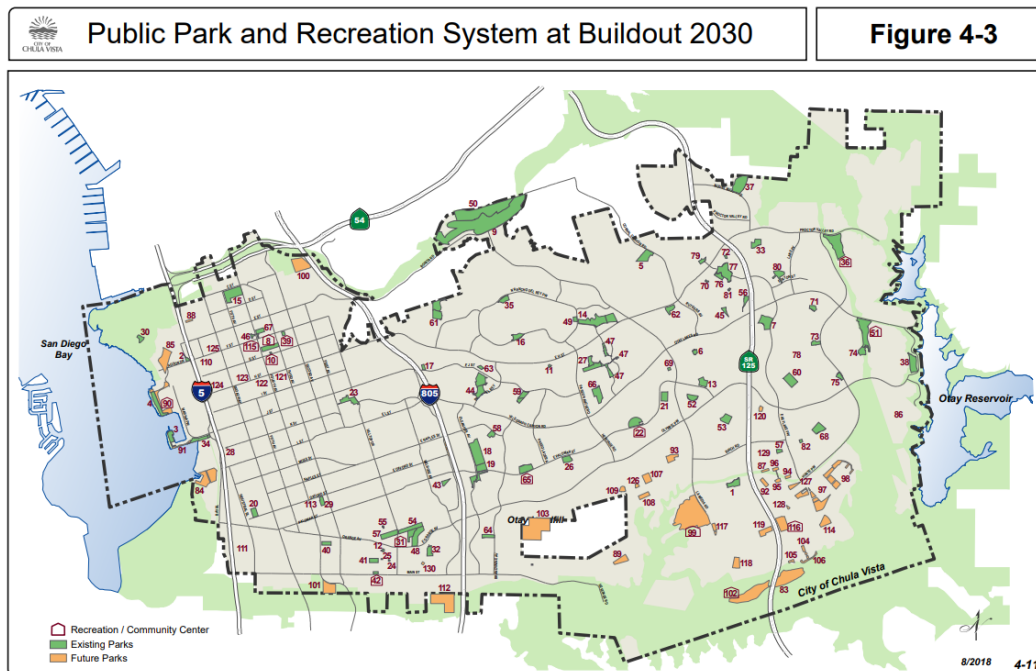


**Performance Report**

The project is currently in the design phase. We continue to work towards achieving 100% construction documents (CDs) in order to advertise the CIP project to construct the various improvements/upgrades to the park.

## Promoting equitable outcomes

As evidenced on the map below, there is a disparity between the amount of parkland available to residents living on the west side of the 805 to those living on the east side. Eucalyptus Park, located in the northwest area of the city, is surrounded by lower income, primarily Hispanic-speaking, multi-generational neighborhoods. Within this area, there are a number of elementary, middle and high schools with a lack of green space to provide recreational opportunities proportionate to the growing population. There is also a need to provide spaces for adults and seniors to recreate outdoors to increase both mental and physical health benefits. The revitalization of this important community park helps to bridge the gap in the disparity of the parkland and recreational space available to communities on the west side of Chula Vista.



## Palomar Motel

**Project Expenditure Category:** 6.1 Provision of Government Services

**Funding Amount:** \$5,252,635

**Total Expenditures to Date:** \$5,252,635

**Project Status:** Completed

In July 2022 Treasury released updated guidance that allows governments to use State and Local Fiscal Recovery Funds (SLFRF) from ARPA under the final rule, for “development, repair, and operational of affordable housing and services or programs to increase long-term housing security”, an enumerated eligible use to respond to impacts of the pandemic on households and communities. In previous guidance, presumptive eligibility for affordable housing projects was limited to The Home Investment Partnership Program (HOME) and The National Housing Trust Fund (HTF). Treasury has updated this list by adding additional programs to increase

administrability and clarity in the use of ARPA funds for affordable housing purposes. A total allocation of \$5.25 million for the acquisition and renovation of Palomar Motel (1160 Walnut Avenue, Chula Vista, CA 91911), to create permanent supportive housing as a significant step forward in the City's effort to address homelessness; and provide another long-term solution to the City's homelessness transition efforts.

### **Use of Evidence**

In recent years, the City has seen an enormous increase in need for affordable housing and wrap-around services due to COVID-19, and funding has allowed the opportunity to support a vulnerable population by acquiring an underutilized motel and converting it into permanent supportive housing. Affordable housing in conjunction with supportive services addresses the chronic unsheltered population and improves community well-being by offering these tenants with housing at affordable rates; as well as crisis intervention, mental health services, employment assistance, peer support, and assistance applying for benefits. It provides individuals with the education and resources that they need to develop self-sufficient lifestyles. The Project will serve any individuals that will benefit from the affordable housing costs and services, while also placing a priority on assisting those with Chula Vista ties.

### **Performance Report**

The objective for the project is to acquire a suitable motel and convert 28-30 of the units into affordable housing units. The acquisition took place in October 2023, and we are now shifting our focus to the developer and service providers to ensure a feasible and effective conversion into permanent supportive housing units.

### **Promoting Equitable Outcomes**

The current rental markets, along with the increased number of unsheltered individuals requiring supportive assistance has created a steep demand for permanent supportive housing units. Those impacted will be offered services regardless of their background, circumstance, race, and ethnicity aiming to reduce inequalities in effort to promote opportunities for all to integrate into the community.

## **Public Arts Grants**

**Project Expenditure Category:** *6.1 Provision of Government Services*

**Funding Amount:** \$400,000

**Total Expenditures to Date:** \$400,000

**Project Status:** Completed

The Public Arts Grant was proposed for two purposes. The first \$0.3 million was utilized to support the local artists who were directly impacted by the loss of the City of Chula Vista's Performing Visual Arts Grant. This program granted monies directly to artists to perform/create within city limits to support the following:

- Increase public awareness of, and participation in, performing and cultural arts in our community;



- Support individuals/groups/agencies/organizations that can provide the most accessibility to the cultural arts;
- Encourage the growth of local arts resources;
- Support and encourage new organizations and individuals applying for funding;
- Promote cooperation and collaboration among the Chula Vista Public Library and local schools and performing and visual arts individuals/groups/agencies/organizations;
- Develop cultural venues which will attract both residents and tourists;
- Serve the cultural needs of the community;
- Broaden and leverage public and private support for the performing arts;
- Maintain and preserve the City's artistic cultural and historic heritage; and
- Support exemplary community arts education

The goal of this allocation was 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 supported 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 \$0.1 million was 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: 43
- Number of nonprofits/community-based organizations served: 18
- Number of schools served: 5
- Number of businesses served: 9
- Number of Participants: 15,000

### **Promoting Equitable Outcomes**

In developing the Create Chula Vista Arts grant program, 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:** \$200,000

**Total Expenditures to Date:** \$200,000

**Project Status:** Completed

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 helped 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:** \$200,000

**Total Expenditures to Date:** \$178,894

**Project Status:** Completed 50% or more

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.

**Our why for our employees:** The City of Chula Vista is committed to justice, equity, diversity, and inclusion (JEDI) to create an environment where all employees are empowered to be their authentic selves, do their best work, and positively engage with the wider community. This journey is a continuous process to build upon previous efforts while proactively prioritizing JEDI principles.

**Our why for our community:** The City of Chula Vista is proud of our diverse community. We are actively pursuing ways to serve you in a more inclusive and equitable manner through the City-wide justice, equity, diversity, and inclusion (JEDI) commitment. Our evolving effort will remove barriers to participation, prioritize inclusive community connection, and ensure equitable access to opportunities and services. This proactive prioritization of JEDI principles strives to create a community for all residents, businesses, and visitors to feel welcomed, safe, supported, and empowered to thrive.

**Diversity** For the City of Chula Vista, diversity is the nuances of identities, backgrounds and lived experiences. We acknowledge that differences may cause discomfort. Therefore, the City is committed to actively embracing and appreciating difference. We seek to demonstrate the creativity that comes from actively engaging groups of multiple social identities.

**Equity** For the City of Chula Vista, equity is improving the conditions of communities and groups where systemic gaps exist. We acknowledge some historical and current systems have negatively impacted individuals and entire communities for generations and that various groups have experienced different conditions and impacts. The City is committed to asking questions, practicing empathy, accommodating and accepting difference in order to grow and create systemic change.

**Justice** For the City of Chula Vista, Justice is taking action to repair and restore communities impacted by oppression. We recognize and acknowledge historical and present systemic disadvantages. We commit to creating an environment that is conducive to:

- Building hope
- Empowering staff through mentorship, career advancement and avenues of being heard.
- Actively engaging staff and residents to make amends
- Healing
- Preventing future oppression

**Inclusion** For the City of Chula Vista, inclusion is a sense of belonging so that everyone can be their authentic self. We acknowledge the impact of systemic historical and present-day harms on

individuals and communities. We commit to cultivating genuine participation, representation and curiosity based on humility to empower and value the uniqueness of individuals and communities.

*Vision Preamble:* The City of Chula Vista is infusing Justice, Equity, Diversity and Inclusion (JEDI) concepts in phases. We envision both structural and cultural transformations will occur to create a nurturing environment for JEDI growth. We anticipate this to be an ongoing process within all City operations.

*Purpose:* As a multicultural City, we value Justice, Equity, Diversity and Inclusion. We believe these concepts support growth, connection and accountability to fairness while allowing us to seek out, acknowledge and right past wrongs. This journey also gives us an opportunity to learn, approach these concepts systemically, and represent the whole community we serve.

*Reasoning:* In order to build the foundations of a strong sense of community, the City acknowledges the many ways in which some communities may not feel positively included in the decisions, culture and structure. We also acknowledge that belonging translates into a person/groups being as effective as they can possibly be. As a system, the City does not currently have reflective practices that create cultural checks and balances regarding its impact to all Chula Vista residents. We believe JEDI concepts will allow us to identify and address current systemic problems as well as continue to create better systems for the future. Having structures in place that can allocate sustainable resources and funding will help all of us to be informed and understand all cultures.

*Intended Outcomes:* The City's commitment to a JEDI journey means intentionally creating positive impacts to employees, residents and visitors. As such, we will have ongoing measurements for the following expectations (not limited to):

- Growth in JEDI practices so that everything we do is through this lens.
- JEDI practices become second nature in everything we do
- Systemically infusing JEDI so that it is continuous
- Attracting and retaining a more diverse workforce
- Build trust with employees and community
- Serve as a model for other cities
- Broaden our mindset

### **Promotion of Equitable Outcomes**

To further advance the City's efforts in creating a more inclusive and equitable community, culture and workplace, the City of Chula Vista has embarked on a deliberate process that coordinates and collaborates with all City departments, all levels of City staff and the community in the development of strategies and recommendations to create a Justice, Equity, Diversity and Inclusion (JEDI) Action Plan. This funding has been allocated toward third party assistance in facilitating discussions and collaborating with internal and external stakeholders in the creation of the 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, the City Council authorized Resolution to approve an agreement with Tribesy Consulting to perform outreach and assessments to develop a Justice, Equity, Diversity and

Inclusion (JEDI) Strategic Action Plan. The City Council action including the consulting firm's RFP (Request for Proposal) and two-party agreement.

On August 3, 2022, the City Manager issued a City-wide memorandum to all staff announcing the JEDI effort. On August 8, 2022 staff and the consultant team presented about the JEDI effort at the City Manager's all-managers meeting. Daily from August 8-10, staff and the consultant team met with all department heads, City councilmembers, and labor union presidents to present the future process for the JEDI effort.

The week of September 12th, the consultant team and staff held 19 focus groups of internal city staff. The feedback will be used to create a cultural assessment report. In October, six community focus groups were held to engage with the community and collect feedback on JEDI Perspectives.

In November and December, the consultant team spent time with various City departments to view operations at City Hall, visited the Animal Care Facility, went on ride-alongs with the Fire and Police Departments, attended the State of the City address, and attended the Library of Us event. A cultural assessment report is nearing completion which will be presented to City management in January. A robust document request was provided to staff which will inform the structural assessment that will be completed over the next few quarters.

In January 2023, staff and the consultant team began preparing for additional community outreach events called Community Building Roundtables. These events will be held in each of the four City Council Districts the last week of April. A robust outreach plan has been launched and is the primary focus of the consultant team and City staff. On February 7th, staff presented the JEDI program and efforts to-date to the City Council in a City Council Workshop. The Mayor and new Councilmembers are supportive of the program. On March 19th, the consultant team held an interactive session with all Department Heads to update them on efforts to date and the process moving forward. On March 23rd, the consultant team attended the Coffee With A Cop event to observe the Police Department's interactions with the community. They also had a strategy session with the City Manager, Deputy City Manager and Project Manager.

On April 3, 2023, the Project Manager presented an update at the City's All Manager's Meeting. An announcement was shared to invite staff to sign up for the City's first internal JEDI Guidance Council. The sign-up window has now closed and 23 volunteers from across many departments have registered. An orientation for the JEDI Council was held on April 26, 2023. Their primary role was to serve as the organization's change agents and to develop what the City's JEDI lens is. In the time period of January – March 2023, the consultant team also prepared a Cultural Assessment Report that staff is reviewing.

The last week of April 2023, four community building roundtable events were held at various places in the community. Three were held in English with Spanish translation and one was held in Spanish with English translation. Over 80 attendees participated in these roundtable groups. The success of the roundtables is best measured not by the quantity of attendees, but instead by the quality of dialogue and diversity represented among attendees. In the community roundtables, participants engaged in open dialogue around the following prompts:

- What do you love about living in Chula Vista?
- What could be improved about Chula Vista?
- What does the City engaging in JEDI practices mean to you? What is IT?
- What isms are prominent to you in the community?

- Are there City services and programs you haven't had access to or would like to see added?
- What groups are marginalized or minoritized in Chula Vista?
- If you were to create a new Chula Vista, a personal utopia, what are two things you would want to have?
- What was the impact of engaging in this roundtable?

The responses and outcomes from the roundtables are being synthesized into a Community Impact Report. The Community Impact Report will be completed after additional outreach with the 35 and under population which is anticipated to happen in the fall.

The JEDI Guidance Council comprised of City staff was formed and orientation was held on April 26, 2023. During this time period, the JEDI Council met twice after their orientation to begin learning some foundational information.

On December 17, 2023, the JEDI Council presented an update to the City Manager. The update included an overview on progress to-date, proposed next steps and the draft why statements, definitions and vision statements.

In February 2024, the JEDI Council worked together to create this video to summarize the work done to-date and share the draft why statements, definitions and vision statements. The video will be a presentation tool to share with each City department.

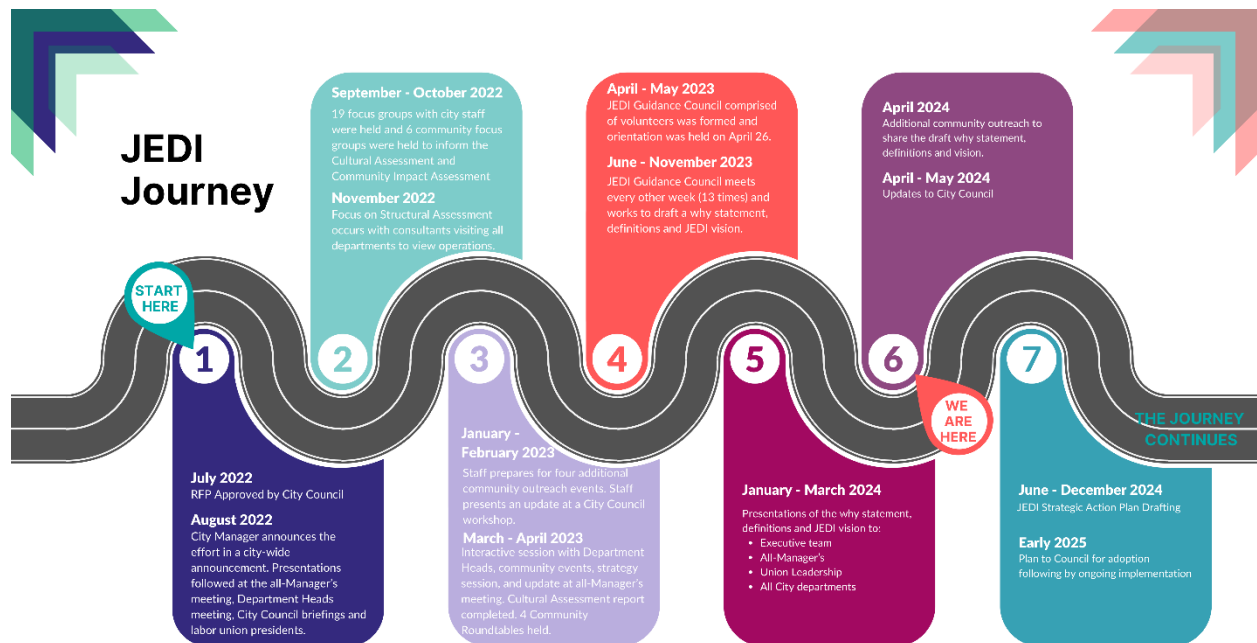
In February and March 2024, the JEDI Council began working to schedule a Citywide roadshow to present the video and collect feedback within a survey. The Fire Department successfully presented to over 160 firefighters.

In March 2024, the JEDI Council presented to City department heads. In April 2024, the JEDI Council continued working to schedule presentations. Since April 2024, the JEDI Council began the process of meeting with city departments to share the draft definitions, vision, and purpose. During this reporting period, the JEDI Council conducted workshops with the following departments:

- City Attorney
- City Clerk
- Development Services (4 workshops)
- Economic Development
- Engineering (2 workshops)
- Finance
- Fire (12 workshops)
- Housing and Homeless Services
- IT
- Police (2 workshops)
- Public Works

The JEDI Council hosted over 25 meetings with 11 different city departments to share the draft statements and receive feedback from each group. In the upcoming quarter, the Council will host three workshops to reach the last 5 remaining departments and meet with the community for feedback prior the making the final revisions for City Council presentation and approval.

The JEDI Guidance Council comprised of 15 city staff was formed and orientation was held on April 26, 2023. During this time period, the JEDI Council met twice after their orientation to begin learning some foundational information.



## ADA Self-Evaluation and Transition Plan Update

**Project Expenditure Category:** 6.1 Provision of Government Services

**Funding Amount:** \$850,000

**Total Expenditures to Date:** \$46,379.22

**Project Status:** Completed less than 50%

The City is moving forward with a comprehensive Americans with Disabilities Act (ADA) self-evaluation and update to the City's existing Transition Plan. Through this effort, the City will undergo a self-assessment of current compliance status in all City facilities and identify items that are non-compliant with Federal and State ADA Accessibility Guidelines and take the necessary steps to update the Transition Plan including the following: a) identification of barriers and prioritization of solutions; b) establish a list of City services, including a map of the path of travel to each service along the barriers to be removed in order to achieve compliance; c) cost estimates for modifications needed in order to achieve compliance with guidelines; and d) recommendations to update existing policies and to create new policies in order to achieve compliance with the Guidance. City Council approved the allocation of \$0.85 million for the creation of this new project.

### Performance Report

As of June 30, 2024, the City has incurred expenditures of \$0.05 million to pay the City's consultant Disability Access Consultants, LLC for completing various tasks for the ADA Self-

Evaluation and Transition Plan Update Services. Information on Use of Evidence and Promotion of Equitable Outcomes will be provided in subsequent Recovery Plan reports.

## **Public Engagement Platform**

**Project Expenditure Category:** *6.1 Provision of Government Services*

**Funding Amount:** \$128,196

**Total Expenditures to Date:** \$40,290

**Project Status:** Completed less than 50%

On July 25, 2023, City Council approved the creation of the Public Engagement project and allocated \$0.13 million for the implementation of a public engagement platform to centralize and encourage public participation in City projects, programs and initiatives. The Chula Vista City Council approved a service agreement with Cityzen Solutions, Inc., operating as PublicInput in July 2023. This agreement supports the expansion and enhancement of public participation through the implementation of an online engagement platform.

### **Performance Report**

In July 2023, the Chula Vista City Council approved a service agreement with Cityzen Solutions Inc., operating as PublicInput. This agreement supports the expansion and enhancement of public participation through the implementation of an online engagement platform. The platform will centralize and encourage community involvement in City projects, programs, and initiatives. As of June 30, 2024, the City has incurred expenses of \$0.04 million, this expense includes payment for an annual public agency license to PublicInput software. Information on Use of Evidence and Promotion of Equitable Outcomes will be provided in subsequent Recovery Plan reports.

## **University Innovation Center and Recruitment**

**Project Expenditure Category:** *6.1 Provision of Government Services*

**Funding Amount:** \$0

**Total Expenditures to Date:** \$0

**Project Status:** Cancelled

Previously appropriated ARPA funding for this project will be reallocated to fund other ARPA projects as the City will no longer move forward with this project under ARPA funding. The City has been awarded State grant funding to move forward with this project. On July 25, 2023, City Council approved staff's recommendation to amend the City's spending plan to close out completed projects and reallocate any remaining funds to the revenue recovery expenditure category. This use ensures continuity of vital government services by filling pandemic-caused budget shortfalls, minimize administrative burden and streamline reporting requirements. This project will be closed out and the funding will be reallocated within the Revenue Replacement expenditure category. This change was reflected in the Project & Expenditure Report submitted to Treasury in October 2023.