



# American Rescue Plan City Council Study Session

Wednesday, February 16, 2022  
9:00 am to 12:00 pm  
Civic Auditorium

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- City Manager, Harry Black

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- Presented by Administrative Services and the Office of Performance & Data Analytics

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## **Essential Support to Households**

- Presented by the Economic Development Department

## **Small Business Support & Economic Recovery**

- Presented by the Economic Development Department

## **Homelessness & Housing**

- Presented by the Economic Development Department

## **Recovery of City Government**

- Presented by the Administrative Services Department

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- Presented by the Public Works & Community Services Departments

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- Presented by the Stockton Police and Public Works Departments

## **Discussion**

- City Manager, Harry Black

# American Rescue Plan Summary

	Round 1	Round 2	Total
Allocated	\$35,123,432	\$35,123,432	\$70,246,864
Council Contingency	\$3,902,604	\$3,902,604	\$7,805,208
Obligated or Expended	(\$11,514,653)	\$0	(\$11,514,653)
Balance	\$27,511,383	\$39,026,036	\$66,537,418

Stockton was awarded \$78,052,072:

- Half, or \$39,026,036, arrived in July 2021
- The balance is anticipated to arrive in July 2022

City Council approved a list of projects on September 14, 2021:

- With motion 2021-09-14-1501, Council took action to reduce the initial proposal by 10%, creating a “contingency account” of \$7,805,208
- The initial list included 34 line items, or projects
- Staff will spend the morning updating Mayor and Council on the status of projects and collect any feedback offered

# Progress since September Council Action

- Reprogrammed funding to support 2 Project Homekey II applications (2021-12-14-1504)
- Preparing for a first of its kind event in May, FlavorFest, activating the Downtown area
- Purchased the Round 1 Fire Apparatus, Clean City Equipment, and Touchless Restrooms
- Published bids for the Fiber Master Plan and New City Hall HVAC Upgrade
- Completed a job walk for the Public Wi-Fi Project
- Completed and are beginning to implement the Economic Development Strategic Action Plan
- Purchased devices for the Connectivity Support Program and are working with organizations to develop education and support programs

ID	i Task Mode	Task Name	Duration	Start
0		All ARP Projects	0 days?	Mon 1/6/20
1		Administrative Services	843 days?	Mon 8/2/21
2		Employee Premium Payments	86 days?	Wed 9/1/21
3		Lost Revenue Replacement	815 days?	Mon 8/2/21
4		Internal PPE Distribution	372 days?	Wed 2/23/22
5		Employee Paid Leave	843 days?	Mon 8/2/21
6				
7		City Manager	1086 days?	Fri 1/1/21
8		Community Well-Being	822 days	Tue 2/1/22
9		Public Health Dashboard	261 days?	Mon 8/2/21
10		Housing and Homeless Dashbo	416 days?	Fri 1/1/21
11				
12		Community Services	384 days?	Sun 8/1/21
13		Device Giveaway	384 days?	Sun 8/1/21
14				
15		Economic Development	1171 days?	Tue 12/1/20
16		Essential Household Support	736 days?	Mon 11/1/21
17		Small Business Support and Ec	982 days?	Tue 12/1/20
18		Business Attraction	713 days?	Wed 12/1/21
19		Business District Support	595 days?	Wed 9/1/21
20		Business Façade	696 days?	Fri 10/1/21
21		Entrepreneurship Support	791 days?	Wed 9/1/21
22		Event Programming	362 days?	Tue 6/1/21
23		Marketing	539 days?	Fri 10/1/21
24		Nonprofit Support	730 days?	Wed 9/1/21
25		Strategic Action Plan	948 days?	Tue 12/1/20
26		Uplift Downtown Initiative	82 days?	Fri 10/1/21
27		Housing	1062 days?	Mon 5/3/21
28		Coordinated Entry System	960 days?	Fri 10/1/21
29		Project Homekey	919 days?	Fri 10/1/21
30		Low-Barrier Shelters	710 days?	Wed 12/1/21
31		Safe Camping	334 days?	Mon 5/3/21
32		Staff Augmentation	302 days?	Wed 9/1/21
33				
34		Public Works	0 days?	Mon 1/6/20
35		Animal Shelter Facility Upgrad	995 days?	Tue 9/14/21
36		Clean City Initiative Vehicles a	400 days	Fri 10/15/21
37		Digital Traffic Camera Upgrade	207 days	Fri 1/7/22
38		Fiber Master Plan	296 days?	Wed 9/1/21
39		Fiber Segment Construction	360 days?	Tue 4/19/22
40		Fire Apparatus	474 days	Tue 6/1/21
41		Public Wi-Fi Pilot Program	285 days?	Wed 9/1/21
42		Touchless Restrooms	0 days?	Tue 1/18/22 → 8/17
43		Waterfront Towers HAVC	961 days	Mon 1/6/20

# COVID Mitigation & Prevention

# Personal Protective Equipment (PPE) for Internal Supply

	Round 1	Round 2	Total
Allocation	\$130,000	\$130,000	\$260,000
Obligated or Expended	\$0	\$0	\$0
Balance	\$130,000	\$130,000	\$260,000

## Goals & Objectives:

- Maintain sufficient supply to protect employees and guests at public facilities
- Minimize cost and waste by introducing cycle counts to monitor inventory levels

## Project Status:

- The City's Procurement Division manages internal PPE inventory based on a 6-month burn rate

# Public Health & Housing/ Homelessness Open Data Dashboards

	Round 1	Round 2	Total
Allocation	\$50,000	\$50,000	\$100,000
Obligated or Expended	\$0	\$0	\$0
Balance	\$50,000	\$50,000	\$100,000

## Goals & Objectives:

- To share information regarding public health, housing, and homelessness in an understandable and engaging way to keep the community informed
- To inform the City's administration to make data-driven decisions that are transparent to the community

## Project Status:

- Finalizing COVID-19 dashboard for publication
- Established data sharing process in conjunction with SJCOC for HMIS data
- Submitted data request to SJCOC HMIS Data Committee for access to external data source



# TIMELINE

2021

**OCT**

- Identified external COVID data sources
- Attended SJCOC Data Committees

**NOV**

- Automated COVID data pipeline and outlined COVID dashboard layouts
- Attended SJCOC Data Committees

**DEC**

- Built COVID data models and visualizations
- Finalized HMIS data sharing process with SJCOC Data Committee

2022

**JAN**

- Initiated software procurement for COVID data
- SJCOC Board approved HMIS data sharing process

**FEB**

- Submitted HMIS data request to SJCOC Data Committee
- Anticipated launch of COVID dashboard

# OPDA: COVID-19 Visualization Preview

## COVID-19 Dashboard San Joaquin County Cases by Episode Date

Episode Date

2/1/2020

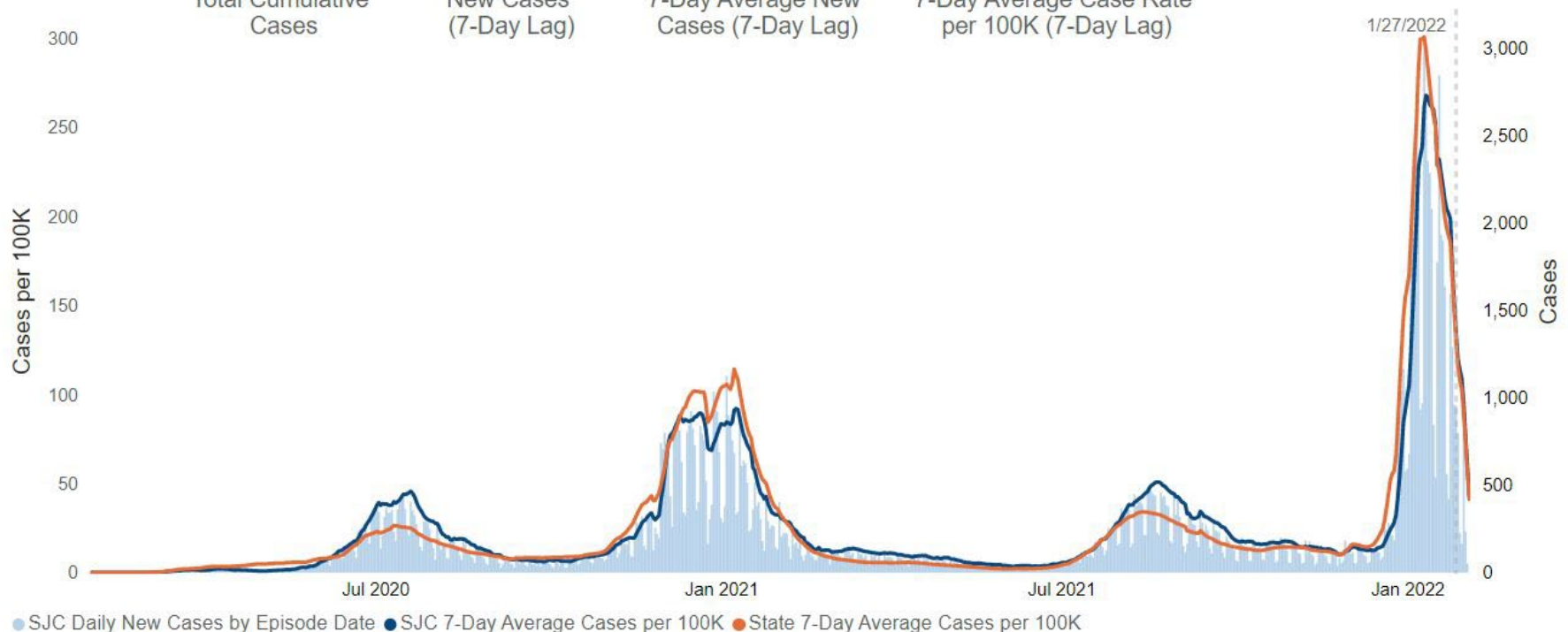
2/3/2022

157,422  
Total Cumulative  
Cases

954  
New Cases  
(7-Day Lag)

1,060  
7-Day Average New  
Cases (7-Day Lag)

135.28  
7-Day Average Case Rate  
per 100K (7-Day Lag)



Data current as of: 1/27/2022

# Community Well-Being

# Community Well-Being & Crisis Intervention

	Round 1	Round 2	Total
Allocation	\$2,587,500	\$3,172,500	\$5,760,000
Obligated or Expended	\$0	\$0	\$0
Balance	\$2,587,500	\$3,172,500	\$5,760,000

## Goals & Objectives:

- Establish a three-year pilot project, partnering with Community Based Organizations (CBO) to support service delivery
- Build and deploy crisis intervention teams to reduce the number of non-emergency behavioral and mental health calls that are traditionally responded to by Stockton Police and Fire

## Project Status:

- The City Manager's Office, with Stockton Police and Fire, continue to work on the program concept and design
- Concurrently, the City is working to identify a lead partner who shares our vision

# Community Well-Being

**Scope Development**  
March 2022

**CBO Contract Award**  
June 2022

**Partner NOFA Release**  
July 2022

**Launch Pilot**  
August 2022

# Essential Support to Households

# Community Support NOFA

	Round 1	Round 2	Total
Allocation	\$1,350,000	\$1,350,000	\$2,700,000
Obligated or Expended	\$0	\$0	\$0
Balance	\$1,350,000	\$1,350,000	\$2,700,000

## Goals & Objectives:

- Reactivation of the successful program implemented under CARES to provide funding in the community that can most impact recovery
- Funding for public health may include education and prevention measures regarding COVID
- Funding for community support may include programs and services for youth, elderly, and disabled, food distribution, and small businesses
- Funding for education support and workforce development may include daycare/childcare programs and training programs to fill critical workforce gaps

## Project Status:

- The City plans to relaunch this program over the summer of 2022.

# Community Support NOFA

**Neighborhoodly Portal**

May 2022

**Issue NOFA**

July 2022

**Evaluate Applications**

August 2022

**Award**

October 2022



# Small Business Support & Economic Recovery

# Event Programming

	Round 1	Round 2	Total
Allocation	\$675,000	\$1,125,000	\$1,800,000
Obligated or Expended	\$470,000	\$0	\$470,000
Balance	\$205,000	\$1,125,000	\$1,330,000

## Goals & Objectives:

- Bring residents and guests to Downtown Stockton to participate in an annual anchor event: Flavor Fest- celebrating Stockton's many cultures through cuisine.
- Stimulate the Downtown economy and create awareness of downtown as a safe and family friendly destination
- Focus on affordability and equity

## Project Status:

- The City has contracted with Visit Stockton for event development, promotion, and delivery with event scheduled May 14-15, 2022
- Currently working with Public Works and Parking to deep clean and freshen look of facilities prior to event.

Stockton's Newest Festival - A Celebration of Our City's Culture, Community & Cuisine -  
May 14 & May 15, 2022 in Downtown Stockton!

STOCKTON  
FLAVOR  
FEST

CULTURE • CUISINE • COMMUNITY

# Uplift Downtown

	Round 1	Round 2	Total
Allocation	\$756,000	\$594,000	\$1,350,000
Obligated or Expended	\$0	\$0	\$0
Balance	\$756,000	\$594,000	\$1,350,000

## Goals & Objectives:

- Operationalize the Economic Development Strategic Action Plan, Investment Area 4: Transform Downtown into a thriving, connected City Center
- Promote greater activity by increasing safety measures and supporting capital improvements, including lighting, cameras and emergency call boxes, tree trimming and tree well improvements, and installing wayfinding signage

## Project Status:

- To date, scope and project cost estimation is underway with goal to procure equipment launch efforts in the summer of 2022.

# Business Façade Improvement Program

	Round 1	Round 2	Total
Allocation	\$810,000	\$540,000	\$1,350,000
Obligated or Expended	\$0	\$0	\$0
Balance	\$810,000	\$540,000	\$1,350,000

## Goals & Objectives:

- Operationalize the Economic Development Strategic Action Plan, Investment Area 1: Strengthen local business climate to drive economic activity, and Investment Area 4: Transform Downtown into a thriving, connected City Center
- Support the enhancements of commercial facades throughout the City and streamline the process for businesses to apply

## Project Status:

- The City plans to launch program in May of 2022

# Business Façade Improvement Schedule

**Program Guidelines**

Feb. 2022

**Select Vendor**

March 2022

**Launch Program**

May 2022

**Evaluation**

May 2023

# Marketing

	Round 1	Round 2	Total
Allocation	\$225,000	\$225,000	\$450,000
Obligated or Expended	\$0	\$0	\$0
Balance	\$225,000	\$225,000	\$450,000

## Goals & Objectives:

- Operationalize the Economic Development Strategic Action Plan, Investment Area 7
- Revitalize Stockton's online presence through social content creation and targeting Search Engine Optimization
- Launch City marketing campaign to increase engagement around priority events and attractions

## Project Status:

- The City plans intends to release an RFP for agency services in April 2022.

# Chamber & Business District Support

	Round 1	Round 2	Total
Allocation	\$540,000	\$0	\$540,000
Obligated or Expended	\$0	\$0	\$0
Balance	\$540,000	\$0	\$540,000

## Goals & Objectives:

- Operationalize the Economic Development Strategic Action Plan, Investment Area 1: Strengthen local business climate to drive economic activity
- Provide aid to organizations that support the City's small businesses, including the Greater Chamber of Stockton, African American Chamber, Hispanic Chamber, Asian American Chamber, and the City's Business Districts

## Project Status:

- The City plans to solicit proposals from each entity in February of 2022



# Nonprofit Support

	Round 1	Round 2	Total
Allocation	\$382,500	\$382,500	\$765,000
Obligated or Expended	\$0	\$0	\$0
Balance	\$382,500	\$382,500	\$765,000

## Goals & Objectives:

- Expand the capacity of the existing nonprofits in the Stockton community through technical assistance a capacity building efforts
- Build a stronger, healthier nonprofit ecosystem to help the City continue responding to the COVID pandemic and be better prepared to respond to any future crisis

## Project Status:

- The City is currently reviewing scope of work details

# Entrepreneurship Support

	Round 1	Round 2	Total
Allocation	\$0	\$450,000	\$450,00
Obligated or Expended	\$0	\$0	\$0
Balance	\$0	\$450,000	\$450,000

## Goals & Objectives:

- Operationalize the Economic Development Strategic Action Plan, Investment Area 3: Create Innovation Hub to build the next generation of entrepreneurs
- Promote recovery by supporting organizations that provide technical assistance to entrepreneurs, start-ups, and existing businesses
- Promote consulting, training, innovation, co-working space, assistance and training related to finance and budgeting, events, marketing, etc.

## Project Status:

- Funding augments an existing annual program that will release a NOFA in May 2022.

# Economic Development Strategic Action Plan

	Round 1	Round 2	Total
Allocation	\$144,000	\$216,000	\$360,000
Obligated or Expended	\$144,000	\$0	\$144,000
Balance	\$0	\$216,000	\$216,000

## Goals & Objectives:

- Provide tangible framework for the City to focus on economic recovery and growth in the aftermath of the COVID-19 pandemic and operationalize the City's vision to become the best city in America to live, raise a family, and grow a business.
- Strengthen the business climate, enhance the experience Downtown, expand the culture of entrepreneurship, and build community cohesion and pride

## Project Status:

- The Economic Development Strategic Action Plan (EDSAP) was adopted by Council in January 2022
- The City is now focused on implementation

# Business Attraction & Expansion Incentives

	Round 1	Round 2	Total
Allocation	\$1,080,000	\$720,000	\$1,800,000
Obligated or Expended	\$0	\$0	\$0
Balance	\$1,080,000	\$720,000	\$1,800,000

## Goals & Objectives:

- Create a streamlined process to incentivize the relocation or expansion of businesses in Stockton, particularly in the Downtown area
- Procure data tools and technical support that staff can use to design and deploy programs

## Project Status:

- The City plans to launch efforts in the fall of 2022

# Homelessness & Housing

# Safe Camping & Parking

	Round 1	Round 2	Total
Allocation	\$540,000	\$1,260,000	\$1,800,000
Obligated or Expended	\$9,572	\$0	\$9,572
Balance	\$530,482	\$1,260,000	\$1,790,428

## Goals & Objectives:

- Create safe camping and parking sites that will include wraparound services for the unsheltered population
- Design and stand up a pilot program that we can learn from, test, and measure success before pursuing additional locations

## Project Status:

- Staff has reviewed more than 30 sites and identified 3 for potential use
- The Public Works Department is taking next steps in site assessment
- City has contracted with consultant to provide services

# Safe Camping & Parking

**Council Approved  
Funding**

September 2021

**Contracted with  
Consultant**

January 2021

**Issue RFQ**

April 2022

**Launch**

July 2022

# EDD Staff Augmentation

	Round 1	Round 2	Total
Allocation	\$270,000	\$270,000	\$540,000
Obligated or Expended	\$197,205	\$0	\$197,205
Balance	\$72,795	\$270,000	\$342,795

## Goals & Objectives:

- Onboard professional contractors and consultants to support EDD's Housing and Homelessness Division
- Assistance is geared towards research and design of programs, providing technical assistance related to program evaluation, and supporting day to day operations

## Project Status:

- A contract with the first consultant has been executed and work has started



# Project Homekey

	Round 1	Round 2	Total
Allocation	\$1,890,000	\$4,160,000	\$6,050,000
Obligated or Expended	\$0	\$0	\$0
Balance	\$1,890,000	\$4,160,000	\$6,050,000

- On December 14 Council redirected the entire \$5,850,000 previously allocated for a Down Payment Assistance Program and \$200,000 of the \$360,000 from Coordinated Entry Support

## Goals & Objectives:

- Using these funds to match Project Homekey initiatives allows the City to maximize funding toward homelessness
- If successful, the match will bring an additional \$19 million to support housing

## Project Status:

- Visionary Homebuilders submitted their application on Jan. 31 and the Housing Authority intends to submit in Feb.

# Low-Barrier Shelter Beds

	Round 1	Round 2	Total
Allocation	\$1,800,000	\$1,800,000	\$3,600,000
Obligated or Expended	\$0	\$0	\$0
Balance	\$1,800,000	\$1,800,000	\$3,600,000

## Goals & Objectives:

- Provide funding to add 125 congregate or non-congregate low-barrier shelter beds
- ARPA funding will be combined with funding being sourced from the County
- Staff will issue a NOFA seeking projects to support these goals and objectives

## Project Status:

- NOFA will be issued March 2022 to solicit project proposals for capital projects

# Recovery of City Government

# Lost Revenue Replacement

	Round 1	Round 2	Total
Allocation	\$4,500,000	\$5,085,000	\$9,585,000
Obligated or Expended	\$0	\$0	\$0
Balance	\$4,500,000	\$5,085,000	\$9,585,000

## Goals & Objectives:

- Replace lost public sector revenues related to the COVID-19 pandemic
- Replacement funds can support the general fund, recreation fund, entertainment venues fund, and the parking authority

## Project Status:

- The Treasury Department recently revised its revenue replacement calculations with the issuance of the final rule. Staff is working on recalculating based on City revenues
- Revenue replacement is an annual calculation which will trigger a distribution of available funds to impacted accounts

# One-Time Essential Worker Premium Payment to all Staff

	Round 1	Round 2	Total
Allocation	\$2,880,000	\$0	\$2,880,000
Obligated or Expended	\$3,188,500	\$0	\$3,188,500
Balance	(\$308,500)	\$0	(\$308,500)

## Goals & Objectives:

- Provide compensation to our essential workers who have been exposed to additional risk while continuing to provide essential services to our community
- Employees of the City of Stockton have and continue to remain at work

## Project Status:

- On November 7, 2021, full-time employees received an additional premium payment of \$2,000, and part-time employees received \$500
- The City issued any missed payments during the December 7, 2021 payroll process

# Providing COVID-Related Paid Leave to Employees

	Round 1	Round 2	Total
Allocation	\$900,000	\$0	\$900,000
Obligated or Expended	\$441,864	\$0	\$441,864
Balance	\$458,136	\$0	\$458,136

## Goals & Objectives:

- Meet both Federal and State requirements of providing supplemental paid leave(s) to employees related to the pandemic

## Project Status:

- This is a rolling review and calculation of expense related to mandatory paid leave and COVID-related workers compensation claims
- The City continues to monitor developments at the State level related to reinstating mandatory paid leave requirements

## For Consideration:

- Recently mandated COVID related sick leave

# Digital Divide & Internet Connectivity

# Fiber Master Plan & Construction

	Round 1	Round 2	Total
Allocation	\$450,000	\$2,160,000	\$2,610,000
Obligated or Expended	\$0	\$0	\$0
Balance	\$450,000	\$2,160,000	\$2,610,000

## Goals & Objectives:

- Prepare a Citywide Fiber Optic Master Plan to determine where critical fiber gaps exist and prioritize a fiber buildout
- Installation of a backbone of fiber and replacement ethernet switches identified in the master plan

## Project Status:

- The Public Works Department, with the support of IT, are currently reviewing proposals to select a design contractor to complete the master plan
- Contract award for design services is scheduled for Mar 2022



# Public Wi-Fi Pilot Program

	Round 1	Round 2	Total
Allocation	\$630,000	\$0	\$630,000
Obligated or Expended	\$0	\$0	\$0
Balance	\$630,000	\$0	\$630,000

## Goals & Objectives:

- To provide free public Wi-Fi in a total of 5 parks and/or community hubs
- To increase access, activate community spaces, and increase social connectivity
- This project supports the Downtown area, along with the Miracle Mile and Yosemite Street Village areas

## Project Status:

- Public Works staff completed a jobwalk with multiple vendors in December
- Staff is now working with Procurement on design-build options



# Project Locations

# Project Schedule

Apr  
2023

- Complete Design

May  
2022

- Award Construction Contract

Dec  
2023

- Complete Installation



# Connectivity Support Program

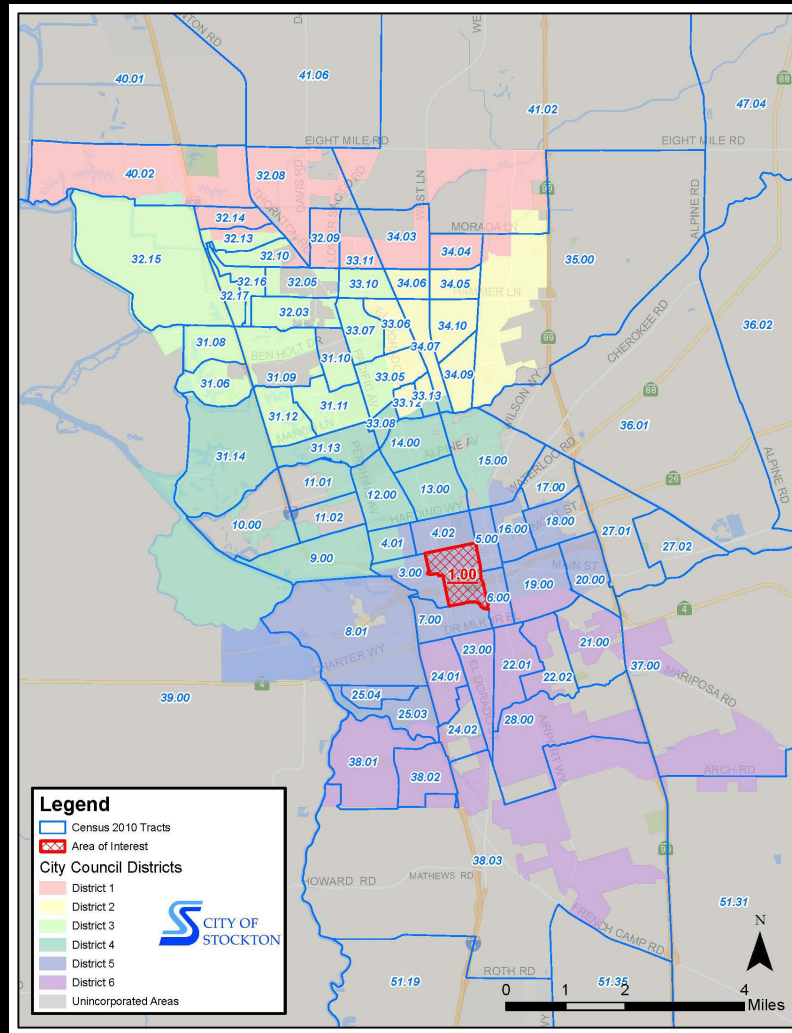
	Round 1	Round 2	Total
Allocation	\$2,430,000	\$540,000	\$2,970,000
Obligated or Expended	\$2,387,059	\$0	\$2,387,059
Balance	\$42,941	\$540,000	\$582,941

## Goals & Objectives:

- Digital Equity Program for Stockton residents who currently lack access to the internet because of lack of services or devices
- More than 2,000 Chromebooks and tablets have been procured
- All devices come with three years of service
- Technical instruction and assistance will be provided through local CBO's and CSD staff

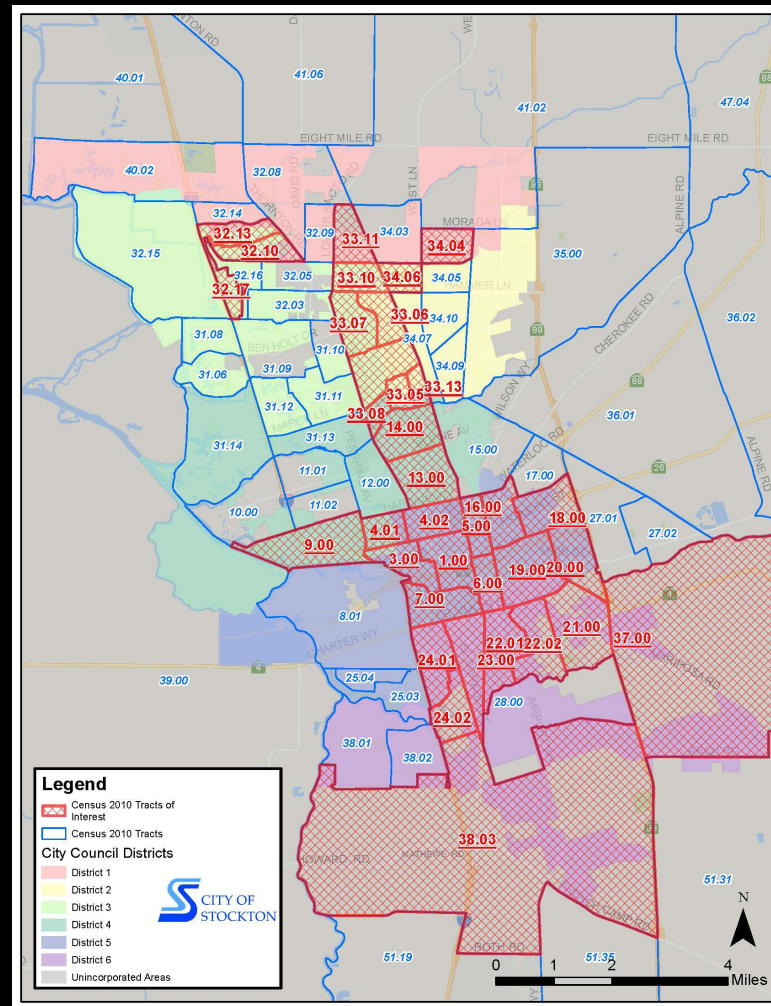
## Project Status:

- Community Services staff are developing educational materials for device recipients
- Devices are anticipated to arrive in March 2022



Phase 1 Outreach: in Census Tract 1:  
60-80% of households lack broadband service





Phase 2 Outreach:

Census Tracts 3&6: 40-60% of households lack broadband service

Others: 20-40% of households lack broadband service

# Digital Traffic Camera Replacement

	Round 1	Round 2	Total
Allocation	\$0	\$1,440,000	\$1,440,000
Obligated or Expended	\$0	\$0	\$0
Balance	\$0	\$0	\$1,440,000

## Goals & Objectives:

- Replaces over 200 cameras at various locations throughout the City with high-definition digital cameras
- The City's camera inventory is used by Police and Public Works to monitor traffic, safety, and security
- Upgrading the current camera inventory better positions the City for future Smart City efforts

## Project Status:

- Public Works is working on in-house design efforts

# Miscellaneous Projects



# Touchless Restrooms

	Round 1	Round 2	Total
Allocation	\$1,206,000	\$1,944,000	\$3,150,000
Obligated or Expended	\$260,849	\$0	\$260,849
Balance	\$945,151	\$1,944,000	\$2,889,151

## Goals & Objectives:

- Install 10 Exeloo Automatic Public Toilets at various park sites
- Offer accessible public restrooms that are resilient, hygienic, and safe

## Project Status:

- The following park sites have been identified: Victory, Oak, Eden, Mattie Harrell, American Legion, Weston, Williams Brotherhood, Louis, Dentoni, and Sandman
- Purchase order and down payment has been issued for the first 5 units

# Project Schedule (Round 1)

Dec  
2021

- Fabrication Ordered

Jun  
2022

- Units Delivered

Sep  
2022

- Installation & Construction



# Fire Apparatus

	Round 1	Round 2	Total
Allocation	\$3,330,000	\$2,700,000	\$6,030,000
Obligated or Expended	\$3,330,000	\$0	\$3,330,000
Balance	\$0	\$2,700,000	\$2,700,000

## Goals & Objectives:

- Round 1 funding is entirely used to purchase 6 Pierce Enforcer Pumper Engines to replace current fleet that is already beyond, or nearing the end, of their useful life
- Round 2 funding may include purchasing replacement fire engines, a ladder truck, or other equipment identified as needing replacement to support the department

## Project Status:

- A contract has been executed and payment made to secure the Round 1 purchase of 6 Pierce engines
- The departments is working to identify their most critical equipment needs for Round 2 funding

# Project Schedule (Round 1)

Oct  
2021

Fabrication Ordered



Apr  
2023

Units Delivered



# Vehicles & Equipment to Support Clean City Initiative

	Round 1	Round 2	Total
Allocation	\$1,350,000	\$0	\$1,350,000
Obligated or Expended	\$1,082,586	\$0	\$1,082,586
Balance	\$267,414	\$0	\$267,414

## Goals & Objectives:

- Purchase of various vehicles and equipment to support the Clean City Initiative and encampment cleanup activities
- While this equipment has been identified as being most helpful in supporting clean-up activities, it will also be used to better support regular maintenance activities

## Project Status:

- Contracts have been executed and purchase orders issued for 7 pieces of equipment: a skip loader, bobcat tractor, 10-wheel dump truck, equipment trailer, F550 for towing, street sweeper, and grapple loader truck





Grapple Loader Truck

# Animal Shelter Facility Upgrades

	Round 1	Round 2	Total
Allocation	\$2,700,000	\$2,700,000	\$5,400,000
Obligated or Expended	\$0	\$0	\$0
Balance	\$2,700,000	\$2,700,000	\$5,400,000

## Goals & Objectives:

- Expand existing Animal Shelter to increase capacity, upgrade medical facilities, and advance operations
- Create a more friendly and welcoming experience for prospective pet owners
- Improve the quality of life for shelter animals

## Project Status:

- Design selection committee, including community partners of the shelter, have agreed on a design firm
- Public Works has completed negotiations and is preparing the contract for City Manager approval



# Project Schedule

Dec  
2022

- Complete Design

Mar  
2023

- Open Construction Bids

Jun  
2023

- Begin Construction



# Police Equipment & Maintenance

	Round 1	Round 2	Total
Allocation	\$163,432	\$1,092,568	\$1,260,000
Obligated or Expended	\$0	\$0	\$0
Balance	\$163,432	\$1,092,568	\$1,260,000

## Goals & Objectives:

- Support communications equipment upgrades for the SPD's response efforts
- Enhance critical response equipment and enforcement tools as the SPD pivots to respond to different types of calls as result of the pandemic
- Improve efforts to provide real-time responses to the community

## Project Status:

- The SPD is working on procurement activities for identified critical response and communications needs

# New City Hall Waterfront Towers HVAC Upgrade

	Round 1	Round 2	Total
Allocation	\$1,350,000	\$0	\$1,350,000
Obligated or Expended	\$0	\$0	\$0
Balance	\$1,350,000	\$0	\$1,350,000

## Goals & Objectives:

- Upgrade the existing HVAC system at the new City Hall Waterfront Tower buildings
- Replacement of the existing rooftop units will provide higher filtration, improved air quality within the buildings, and improve energy efficiency

## Project Status:

- Public Works is conducting a procurement process to select a contractor
- Bids are due in March
- Construction award is anticipated for summer 2022

Discussion:  
Recommendations  
for  
Reprogramming  
Funds

Reprogramming of Funds:

- \$406,865 previously earmarked for ERP COVID Related Cost Over-Runs be moved to a new line item, Recovery of City Government, General Administration
- \$160,000 remaining balance from Coordinated Entry into Safe Camping and Parking

From Contingency:

- Uplift Downtown – Arena Improvements
- Additional funds to the Chamber & Business District Support Program
- Miracle Mile Bollards Project
- Mandated COVID related leave