

**City of Mesa, Arizona**  
**Recovery Plan**

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

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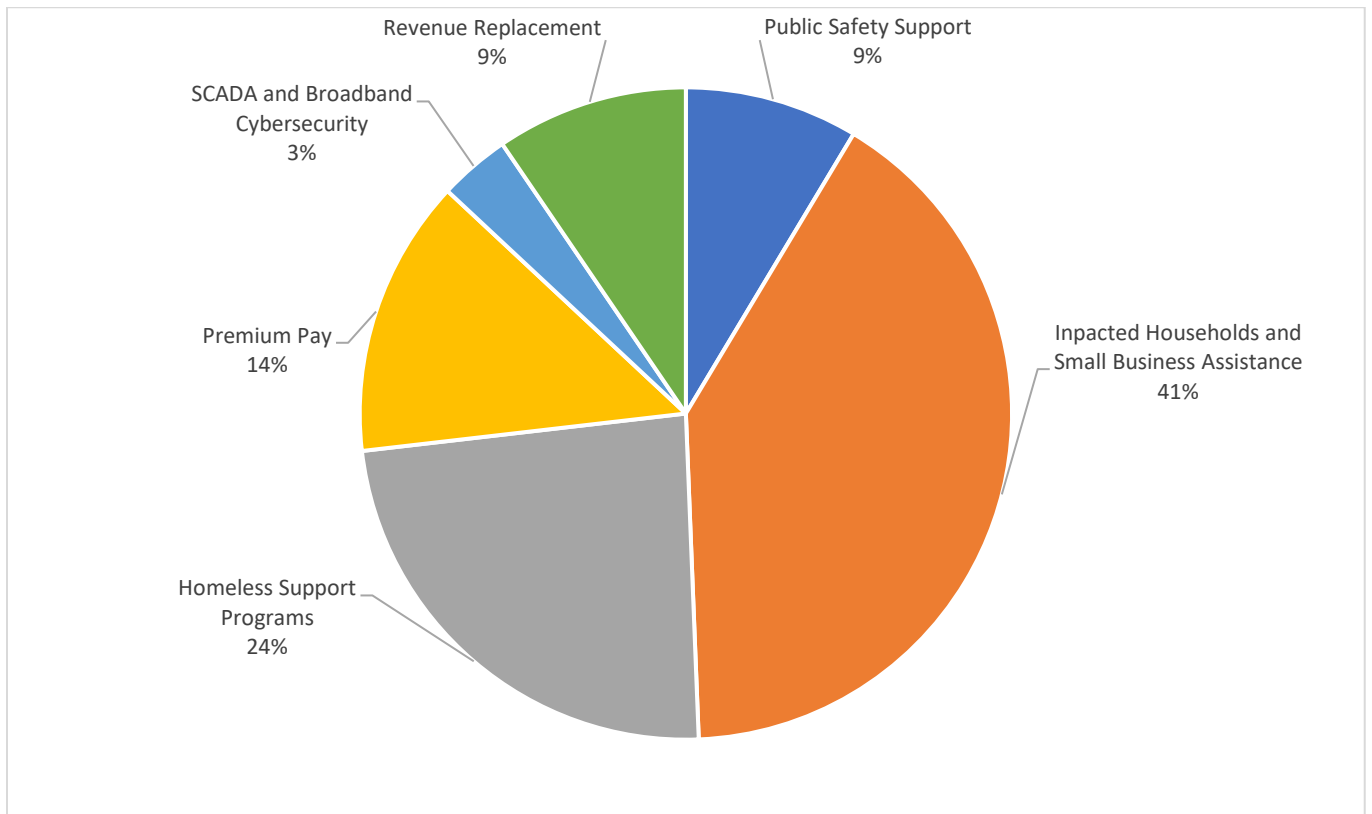
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## GENERAL OVERVIEW

### **Executive Summary**

The City of Mesa, Arizona (the “City”) is a direct recipient of Coronavirus State and Local Fiscal Recovery Funds (SLFRF) and has received its full allocation of \$105,515,724 from the U.S. Treasury. The City has been mindful in its approach to SLFRF spending. The City goals included (1) responding to the public health emergency; (2) providing assistance to those negatively impacted by the pandemic; and (3) investment in projects that provide long term benefits. Based on the City’s goals and discussion with City Council, the City has identified the following priorities for SLFRF funding:

- Public Safety Support (\$9,039,000)
- Impacted Households and Small Business Assistance (\$43,287,000)
- Homeless Support Programs (\$25,000,000)
- Premium pay for essential workers (\$14,485,224)
- SCADA and Broadband Cybersecurity (\$3,704,500)
- Revenue replacement – City Operations (\$10,000,000)



Although SLFRF have been allocated to the projects above, not all of the projects are currently in progress. Many of these are new initiatives which will require additional time and resources to fully develop and deploy.

## **Uses of Funds**

### **A. Public Health (EC 1)**

As the public health crisis resulting from the COVID-19 pandemic evolves, the City's response to the broader health impacts of the disease is focused on public safety programs. Planned uses include preventing and responding to violence and behavioral health services.

Programs that are currently allocated for Public Health are as follows:

1. Real Time Crime Center (Technology and Equipment)
2. Behavioral Health Services
3. Purchase of Ambulances
4. Body Scanner with Thermal Reader

### **B. Negative Economic Impact (EC 2)**

The economic effects of the COVID-19 pandemic have been significant. The City has allocated a significant amount (\$68,287,000) of SLFRF funds to address those effects. The City plans to use the funds to provide assistance to impacted households and small business, aid to not-for-profits, and various homeless support initiatives.

Programs that support impacted households and individuals that have been disproportionately impacted include:

1. Energy Commodity Costs Credit
2. Wi-Fi and Mobile Broadband in Underserved Neighborhoods
3. Arts and Culture Education Assistance Programs
4. Youth Recreation Scholarship Program

Programs that support small business:

1. Energy Commodity Costs Credit
2. Downtown Facade Improvements
3. Restaurant and Food Business Incubator Program
4. Mesa Small Business Learning Lab
5. Mesa Small Business Technical Assistant Program.

Programs that support Homeless Solutions include:

1. Emergency Housing Solutions
2. Transitional Housing Programs
3. Regional Housing Partnership

### **C. Premium Pay (EC 4)**

The City has allocated funds to provide premium pay to eligible workers performing essential work during the pandemic.

### **D. Water, Sewer, and Broadband Infrastructure (EC 5)**

The City has allocated funds for Cybersecurity Investments (SCADA and Broadband).

SCADA Investment: The City's Water and Sewer infrastructure is supported by underlying management systems, backup systems, and other infrastructure that provide the City the ability to recover from cyber-threat and other natural or man-made disaster.

Broadband Cybersecurity: Investments that would strengthen the City's cybersecurity resilience and the ability to recover from the attack. The City assessed, estimated, and identified twelve Priority Projects that would better position the City of Mesa against an attack and compromise.

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

The City has opted to use the standard allowance of \$10,000,000 for revenue loss. The City will use the allocated funds for general city operations. However, the City has not identified a specific plan for use and has not spent any of the allocated revenue replacement funds.

### **Promoting Equitable Outcomes**

The burdens of the COVID-19 pandemic fell most heavily on disadvantaged populations who disproportionately lacked access to quality goods and services. Small business owners faced similar challenges, especially in the service, tourism, and hospitality sectors. The City of Mesa is committed to promoting nondiscrimination and equitable outcomes in all government services, not only those provided through the use of ARPA funds.

The City Council was deliberate in approving the strategic ARPA plan with a goal of ensuring that everyone in the community has timely and relevant access to services, resources, support, and opportunities. The City is maximizing ARPA resources by investing in high-impact initiatives that look to remove barriers and advance equity across Mesa.

A significant amount of the funding has been allocated to projects that are geared towards populations that have been historically marginalized, underserved, or otherwise adversely affected by the pandemic in some way (e.g. low-income populations, homeless populations). The City has programs that are targeting individuals and businesses that are in a Qualified Census Tract (QCT). In addition, the City utilizes a variety of databases and tools that aid in the collection and analysis of disaggregated data to meaningfully measure and track equitable results. Quality data not only allows for comprehensive decision making, but also promotes accountability and transparency in assessing whether programs and services were inclusive and reached the targeted impact.

### **Community Engagement**

The community needs were initially assessed at the beginning of the pandemic while developing the Mesa CARES program. The Mesa CARES Community Assessment was created to capture information from Mesa residents, organizations and businesses to better understand their needs related to the impacts of the COVID-19 pandemic. A total of 3,585 outgoing calls were made to residents, businesses and organizations. The data collected from the assessments provided the funding priorities that the City was able to use to develop both the Mesa CARES program and the ARPA funding allocation plan.

The City actively engages the community in various ways such as the annual budget process, council meetings, community meetings, virtual meetings, press releases, newsletter distribution lists, radio and media sources, and multilingual social media messages. The City used the various forms of communications to solicit feedback and data to determine the priorities for spending. It is very important

for the City to ensure the community, especially among those most impacted, are aware of ARPA relief programs.

The City is committed to ensuring that ongoing community involvement and outreach is done in a respectful and appropriate manner that will allow for various engagement. We work with cultural, community, faith-based and non-profit groups to build relationships that help to advance diversity and inclusion through our programming opportunities and further equitable access in participation. To ensure this, strategies for meaningful engagement that resonate with our diverse populations is a priority within the City and is of particular importance with ARPA funded programs. As such, all public meetings are held in safe locations near public transit and accessible to individuals with disabilities, and other reasonable accommodations such as translations, auxiliary aid, braille or large font print are also readily provided to meet the various demographic needs of our community.

**Labor Practices**

The City does not have any construction related projects in the EC5 category. Therefore, this section is not applicable.

**Use of Evidence**

SLFRF funds will not be used for evidence-based interventions. The ARPA funded programs will be evaluated through comprehensive program evaluations and performance measures.

## **PROJECT INVENTORY AND PERFORMANCE REPORTING**

### **Real Time Crime Center**

Project Identification #: LF0487RTCC

Funding Amount: \$3,300,000

Project Expenditure Category: 1.11 Community Violence Interventions

*Project Overview:* The City of Mesa experienced an elevated level of violent crime during the pandemic. To combat the increase in violent crime the Mesa Police Department will develop and implement a Real Time Crime Center. The Center will be driven by calls for service and intelligence targeted effort focused on Part 1 Crimes occurring in the City of Mesa.

The Real Time Crime Center (RTCC) will serve as the Police Department's resource hub, supporting intensive law enforcement efforts to prevent crime and provide effective and efficient police service to the community, while prioritizing citizen and officer safety. The benefits of the RTCC include real time intelligence, quick identification and apprehension of criminals, video evidence to enhance prosecution, crime prevention and reduction, and increased community perception of public safety.

#### *Performance Reporting:*

| <b>Key Performance Indicator (KPI) Description</b>   | <b>KPI<br/>Baseline</b> | <b>Quarterly KPI<br/>Data After Project<br/>Activation</b> |
|--|-------------------------|--|
| Total # of identified real time crime incidents through RTCC monitoring from 5/23/2022 - 6/30/2022 | 0                       | 184  |
| # of RTCC Assists  | 0                       | 32   |
| # of Recovered Vehicles  | 0                       | 12   |
| # of Misdemeanor Arrests   | 0                       | 12   |
| # of Felony Arrests  | 0                       | 18   |
| # of Flock Cases   | 0                       | 32   |
| # of RTCC Onview   | 0                       | 37   |
| # of Live 911 Cases  | 0                       | 41   |

### **Purchase of Ambulance**

Project Identification #: CN0091ARP

Funding Amount: \$1,800,000

Project Expenditure Category: 1.14 Other Public Health Services

*Project Overview:* Since the beginning of the COVID-19 pandemic the ambulances have had to go through a much more comprehensive decontamination process when the City transports a potential COVID-19 patient. This more thorough process includes wiping down the entire interior of the apparatus with a cleaning solvent and then closing up the unit and running an aerosolized decontamination cleaning device that sprays all surfaces of our ambulances. This can take anywhere from 30 minutes to an hour. The five ambulances will be utilized when their ambulance is being decontaminated. This will allow us to keep our units available and in service to respond to other medical emergencies.

*Performance Reporting:*

| Key Performance Indicator (KPI) Description   | KPI Baseline | Quarterly KPI Data After Project Activation |
|---|--------------|---|
| # of days ambulances were available as decontamination-related reserves             | 0            | 450   |
| # of occurrences that ambulances were used as decontamination-related reserves      | 0            | 0   |
| # of days ambulances were available to be added to system to mitigate COVID impacts | 0            | 450   |
| # of days ambulances added to the system to mitigate COVID impacts                  | 0            | 37  |

**Off the Streets Program**

Project Identification #: 1560

Funding Amount: \$2,375,000

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

*Project Overview:* The City created Operation Off the Streets in response to the COVID-19 outbreak to provide emergency temporary and safe shelter for individuals and families of the City's at-risk homeless population; to help slow the spread and mitigate the effects of COVID-19; and to enable compliance with COVID-19 public health precautions. People experiencing unsheltered homelessness including those sleeping outside or in places not meant for human habitation may be at risk for infection when there is a community spread of COVID-19. Lack of housing contributes to poor physical and mental health outcomes and linkages to permanent housing for people experiencing homelessness should continue to be a priority. This Program provides temporary, emergency housing until participants are ready to graduate to the next step in the housing path to recovery. A local hotel provides 75 rooms for this emergency shelter.

*Performance Reporting:*

| Key Performance Indicator (KPI) Description  | KPI Baseline | Quarterly KPI Data After Project Activation |
|--|--------------|---|
| April - June 2022 Quarterly average of # of individuals served from weekly check-ins         | 0            | 112   |
| Of Quarterly average # of individuals served, how many are adults?                           | 0            | 102   |
| Of Quarterly average # of individuals served, how many are children?                         | 0            | 9   |
| Of Quarterly average # of individuals served, how many are 62+?                              | 0            | 32  |
| Of Quarterly average # of individuals served, how many are veterans?                         | 0            | 0   |
| April - June 2022 Quarterly average of # of households served from weekly check-ins          | 0            | 78  |
| Of Quarterly average # of households served, how many experienced a 'positive' program exit? | 0            | 35  |
| Of Quarterly average # of households served, how many experienced a 'negative' program exit? | 0            | 3   |



### Landlord Participation Program

Project Identification #: 1567

Funding Amount: \$960,000

Project Expenditure Category: 2.18 Housing Support: Other Housing Assistance

*Project Overview:* Low-income households were disproportionately impacted by the pandemic. There are currently more low-income households needing low-income housing than there are units available. The goal of this program is to not only maintain the number of housing units participating in voucher programs but also to increase the number of units. The Housing Solutions Landlord Participation Program works to educate owners and property managers on the benefits of working with the City of Mesa Housing voucher programs.

#### Performance Reporting:

| Key Performance Indicator (KPI) Description    | KPI Baseline | Quarterly KPI Data After Project Activation |
|--|--------------|---|
| Total # of recruited landlords                 | 0            | 4   |
| Total # of incentive payments                  | 0            | 46  |
| Total \$ amount of incentive payments          | 0            | \$ 67,407.54                                |
| Total # of fees paid on behalf of participants | 0            | 3   |
| Total \$ amount of fees assistance paid        | 0            | \$575.00                                    |

### Youth Recreation Scholarship Program

Project Identification #: 1564

Funding Amount: \$447,000

Project Expenditure Category: 2.18 Housing Support: Other Housing Assistance

*Project Overview:* The parks and recreation department offers youth recreation programs (i.e., full and partial day summer camps; youth sports clinics, leagues, and programs; swim lessons, teams, diving, synchro, and water polo; adaptive programs; after school programs; school break programs; and youth tennis programs). 50% scholarship program will be made available for qualifying low-income families.

#### Performance Reporting:

| Key Performance Indicator (KPI) Description                                    | KPI Baseline | Quarterly KPI Data After Project Activation |
|--|--------------|---|
| # of participants (<18 or special needs adult) who qualified for a scholarship | 765          | 2,482                                       |
| # of unique households that qualified for a scholarship                        | 0            | 613   |
| # of scholarship discounts used  | 1,291        | 2,815                                       |
| Total \$ amount of scholarships expended                                       | \$0          | \$ 60,782.00                                |

### Electric Commodity Credit - Households

Project Identification #: 1562

Funding Amount: \$10,000,000

Project Expenditure Category: 2.2 Household Assistance Rent, Mortgage and Utility Aid

*Project Overview:* Energy commodity costs have increased significantly. This program provides energy credit for households who were negatively impacted by COVID and are in a QCT area.

*Performance Reporting:*

| <b>Key Performance Indicator (KPI) Description</b>                        | <b>KPI Baseline</b> | <b>Annual KPI Data After Project Activation</b> |
|---|---------------------|---|
| # of residential customers receiving utility ARPA assist credit per month | 0                   | 16,787  |

**Electric Commodity Credit - Business**

Project Identification #: 1562B

Funding Amount: \$10,000,000

Project Expenditure Category: 2.37 Economic Impact Assistance: Other

*Project Overview:* Energy commodity costs have increased significantly. This program provides electric energy credits to businesses negatively impacted by COVID-19. Businesses being provided with this utility assistance are in the QCT.

*Performance Reporting:*

| <b>Key Performance Indicator (KPI) Description</b>                     | <b>KPI Baseline</b> | <b>Annual KPI Data After Project Activation</b> |
|--|---------------------|---|
| # of business customers receiving utility ARPA assist credit per month | 0                   | 2,809   |

**Small Business Technical Assistance Program**

Project Identification #:1566

Funding Amount: \$300,000

Project Expenditure Category: 2.30 Technical Assistance Counseling or Business Planning

*Project Overview:* This new Technical Assistance Program is based on the piloted Mesa CARES Technical Assistance Program which aided 250 businesses during a six-month period providing more than 3,000 hours of one-on-one consulting and other training and support to business owners. Program will continue to provide training and support to small businesses that were negatively impacted by COVID-19 and/or are in a QCT.

Program costs go to fund laptops and technical training services including individualized consulting and coaching, small group classes, and webinars as well as website creation and optimization to continue to support Mesa’s small businesses, while tailoring the services and programs to businesses facing financial insecurity with less access to credit, substantial declines in sales, and minority-owned entities.

*Performance Reporting:*

| <b>Key Performance Indicator (KPI) Description</b>   | <b>KPI Baseline</b> | <b>Quarterly KPI Data After Project Activation</b> |
|--|---------------------|--|
| Total # of Training Hours Delivered in the Quarter for CoHoots Technical Asst 1:1 Consulting | 0                   | 118  |
| Total # of Businesses Served in the Quarter  | 0                   | 31   |
| Of the total # of Businesses Served in the Quarter, % that are Women-Owned                   | 0%                  | 62%  |

|   |    |     |
|---|----|-----|
| Of the total # of Businesses Served in the Quarter, % that are BIPOC                          | 0% | 33% |
| Total # of Chamber Computer Literacy Training Laptops Provided                                | 0  | 20  |
| Of the total # of Chamber Computer Literacy Training Laptops Provided, % that are Women-Owned | 0% | 57% |
| Of the total # of Chamber Computer Literacy Training Laptops Provided, % that are BIPOC       | 0% | 66% |

### Wi-Fi and Mobile Broadband in Underserved Neighborhoods

Project Identification #: LF0496ARP

Funding Amount: \$6,000,000

Project Expenditure Category: 2.4 Household Assistance Internet Access Program

*Project Overview:* Building the Broadband network infrastructure and processes to serve internet access to 10 square miles of qualified census tract area using a mix of Wi-Fi 4G and 5G technologies. This program will provide free Wi-Fi and Broadband Structure to families that live in a QCT and have been negatively impacted by COVID.

#### Performance Reporting:

| Key Performance Indicator (KPI) Description | KPI Baseline  | Quarterly KPI Data After Project Activation                                       |
|---|---|---|
| Number of modems supplied                   | 1 tower activated with 10 modems distributed in Summer 2021 | 5 towers activated. Received 100 modems and work with Library to distribute them. |
| Number of towers deployed                   | 1   | 5   |

### Premium Pay for Essential Workers

Project Identification #:1565

Funding Amount: \$14,485,224

Project Expenditure Category: 4.1 Public Sector Employees

*Project Overview:* The City has allocated funds to provide premium pay to eligible workers performing essential work during the pandemic. Eligible workers include workers “needed to maintain continuity of operations of essential critical infrastructure sectors.”

#### Performance Reporting:

| Key Performance Indicator (KPI) Description | KPI Baseline | Annual KPI Data After Project Activation |
|---|--------------|--|
| # essential employees provided premium pay  | 0            | 1,686                                    |

### SCADA Investments

Project Identification #: LF0570ARP

Funding Amount: \$1,004,500

Project Expenditure Category: 5.15 Drinking Water: Other Water Infrastructure

*Project Overview:* The City’s Water and Sewer infrastructure is supported by underlying management systems backup systems and other infrastructure that provide the City the ability to recover from cyber-

threat and other natural or man-made disaster. The City needs a way to protect these underlying systems and associated data backups from destruction and corruption intentional or by accident by a hacker or employee including authorized backup storage administrators.

*Performance Reporting:* This program is in early phase. No performance data is available for this quarter/year. Future reporting will include the following performance measures:

- # Back-up copies created
- # of bad actors/threats stopped

### **Broadband Cybersecurity**

Project Identification #: LF0581ARP

Funding Amount: \$2,700,000

Project Expenditure Category: 5.21 Broadband: Other Projects

*Project Overview:* The City identified strategic investments to strengthen the City's broadband cybersecurity resilience and the ability to recover from the attack. The City has assessed estimated and identified twelve Priority Projects that would better position the City of Mesa against an attack and compromise.

*Performance Reporting:* This program is in early phase. No performance data is available for this quarter/year. Future reporting will include the following performance measures:

- # Back-up copies created
- # of bad actors/threats stopped