

City of Mesa, Arizona

Recovery Plan

State and Local Fiscal Recovery Funds

2023 Report

Contents

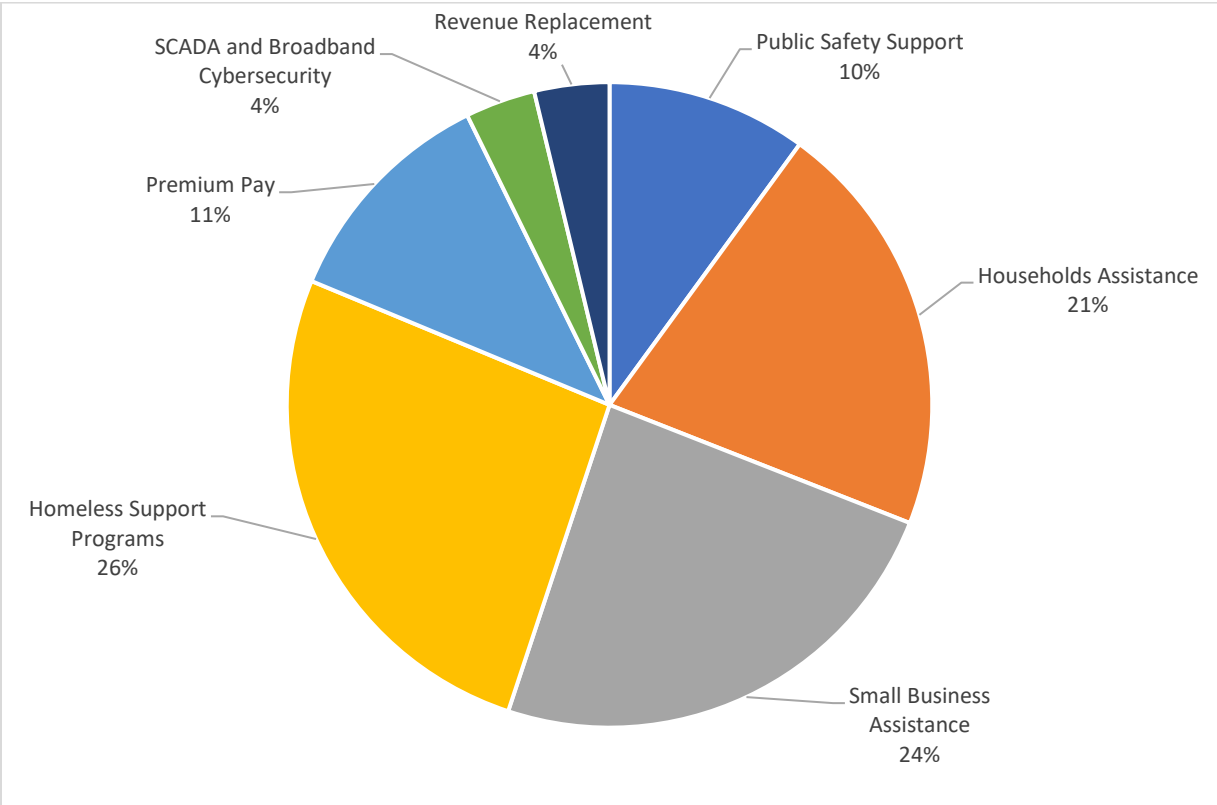
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GENERAL OVERVIEW

Executive Summary

On March 11, 2021, the American Rescue Plan Act (ARPA) was signed into law, a federal stimulus bill addressing the health and negative economic impacts of the COVID-19 pandemic. ARPA includes the Coronavirus State and Local Fiscal Recovery Fund (SLFRF), an allocation of emergency funding for state, local, territorial, and tribal governments. The City of Mesa, Arizona (the “City”) is a direct recipient of the 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 (\$10,587,000)
- Household Assistance (\$22,087,000)
- Small Business Assistance (\$25,450,000)
- Homeless Support Programs (\$27,625,000)
- Premium pay for essential workers (\$12,095,000)
- SCADA and Broadband Cybersecurity (\$3,966,000)
- Revenue replacement – City Operations (\$3,705,000)



Uses of Funds

There are seven main Expenditure Categories (EC) provided by the US Treasury and the City has proposed programs in five expenditure categories as shown below:

Expenditure Category	Program Information
Public Health (EC 1)	4 programs, totaling \$10.6 million
Negative Economic Impacts (EC 2)	18 programs, totaling \$75 million
Premium Pay (EC 4)	1 program, totaling \$12 million
Infrastructure (EC 5)	2 programs, totaling \$3.7 million
Revenue Replacement (EC 6)	1 program, totaling \$4 million

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. Programs that are currently allocated for Public Health include purchase of ambulances, responding to violence and behavioral health services.

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 (\$75,162,000) of SLFRF funds to address those effects. The City plans to use the funds to provide assistance low-income persons and other impacted households, 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
5. Food Distribution

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. Long-term Housing Solutions

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 disasters.

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 current plan is for the City to use \$3,966,000 of revenue replacement funds for general city operations. However, the City 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.

The City is committed to making this data on ARPA investments and progress toward outcomes publicly accessible via website and dashboard to track progress toward performance measures that include equity targets and disaggregated data for its investments. This data will provide information to the public of how the City is achieving its intended targets for each program. Information can be viewed at: <https://data.mesaaz.gov/stories/s/ARPA/kyhk-87c7/>

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 will continually assess its communications and public involvement strategies to employ best practices that foster meaningful involvement by traditionally underrepresented persons. Current best practices for public involvement are described below, which identifies the key considerations for engaging the public.

- *Transparency:* Public decision-making processes are accessible, open, honest, and understandable. Members of the public receive the information they need, and with enough lead time, to participate effectively.
- *Value of Input:* Community members have a right to be involved in decisions that affect them. Participants can influence decision-making and receive feedback on how their input was used. The public has the opportunity to recommend projects and issues for government consideration.
- *Early Involvement:* Public involvement is an early and integral part of issue and opportunity identification, concept development, design, and implementation of City policies, programs, and projects.
- *Accessibility to Community:* The public involvement process works to identify, reach out to and encourage participation of the community in its full diversity. A strong effort is made to accommodate diverse needs, backgrounds and challenges.
- *Accountability:* City leaders and staff are accountable for ensuring meaningful public involvement in the work of city government.
- *Leadership Initiative:* Community engagement is areas of focus identified by Mesa's Mayor and Council. City departments must use a strong emphasis on community engagement to build pride in Mesa, encourage and develops a wide range of civic and neighborhood leadership, involve non-profits, faith-based organizations, community youth and volunteers, and maximize direct communications with residents using a variety of tools and technology.

The City is committed to these practices to ensure that ongoing community involvement and outreach is done in a respectful and appropriate manner that will allow for various engagement opportunities. 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

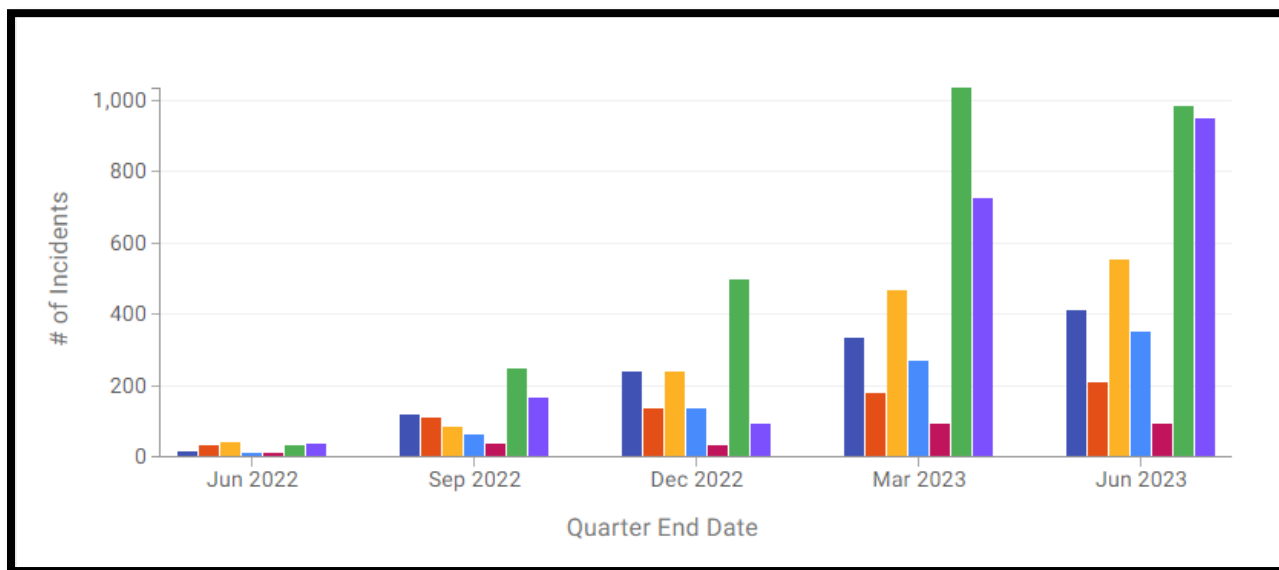
Project Overview: The City of Mesa experienced an elevated level of violent crime during the pandemic. To combat the increase in violent crime the Mesa Police Department will develop and implement a Real Time Crime Center. The Center will be driven by calls for service and intelligence targeted effort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

Primary Objective: Reducing crime as a benefit of the RTCC (focused on Part 1 Crimes) and Increase investigative leads by identifying more criminals through real time streaming video access.

Number of Incidents by Incident Type Identified by Real Time Crime Center Monitoring:

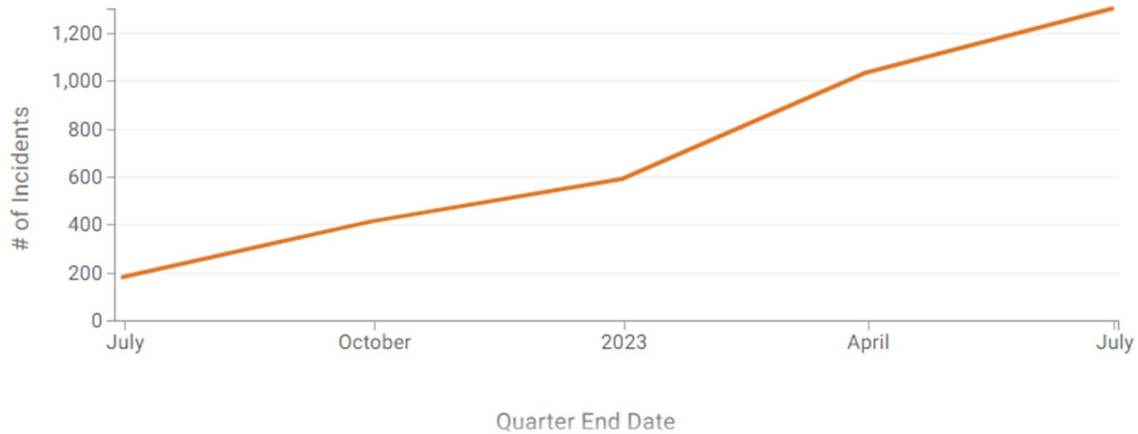


Legend:

- # of Felony Arrests
- # of Flock Cases
- # of Live 911 Cases
- # of Misdemeanor Arrests
- # of Recovered Vehicles
- # of RTCC Assists
- # of RTCC Onview

Number of Identified Incidents by Real Time Crime Center

Total number of crime incidents identified through Real Time Crime Center (RTCC) monitoring per quarter.



Purchase of Ambulance

Project Identification #: CN0091ARP

Funding Amount: \$1,668,000

Project Expenditure Category: 1.14 Other Public Health Services

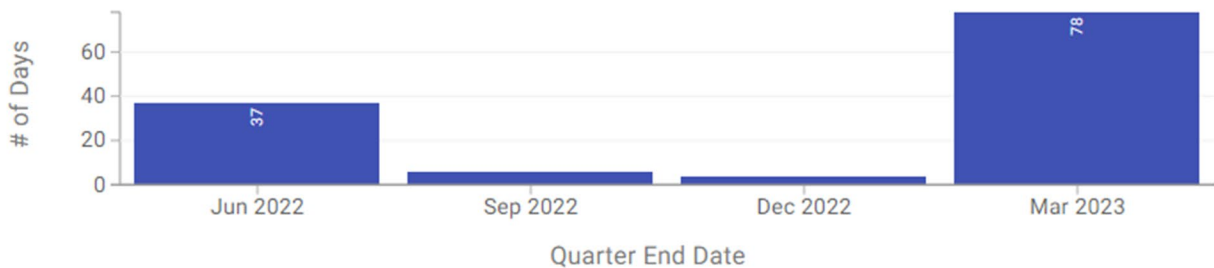
Project Overview: Since the beginning of the COVID-19 pandemic the ambulances have had to go through a much more comprehensive decontamination process when the City transports a potential COVID-19 patient. This more thorough process includes wiping down the entire interior of the apparatus with a cleaning 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:

Primary Objective: Have ambulances available to be added to the system to mitigate COVID impacts and ensure ambulances are available to support emergency medical transportation.

Number of days ambulances added to the system to mitigate COVID impacts

Number of days within the quarter that ambulances were added to the system to mitigate COVID impacts.



Behavioral Health Services

Project Identification #: 1561

Funding Amount: \$5,430,000

Project Expenditure Category: 1.12 Mental Health Services

Project Overview: Current call type counts show that suicide calls are increasing annually, and that suicide calls have increased over 30% in the last decade. Anecdotally, police officers are expressing the need for more specially trained individuals to help manage certain situations/calls. The current political environment of the country is demanding that government at all levels acknowledges and addresses the need for a more specialized approach to mental health related calls.

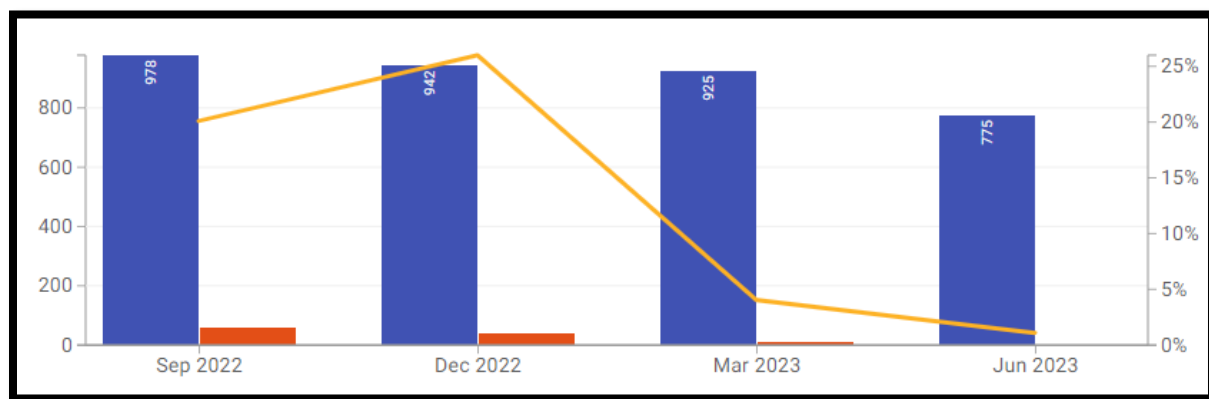
To address mental health need, the City has contracted with the Arizona State Crisis system provider (Solari) to dedicate two behavioral health response teams to the City of Mesa to support 911 mental health response. Primary goals are to identify calls that meet criteria for Solari's crisis line, and do not have immediate safety concerns; then transfer those calls away from 911. This reduces the burden on the 911 system and ensures highest level of care for callers.

Performance Reporting:

Primary Objective: Embed the services into dispatch to make it easier and more seamless to dispatch the behavioral health teams instead of police officers for mental health response.

911 Mental Health Call Diversions to Mental Health Teams vs. Police:

Number of calls diverted to mental health teams and number and percent of these diverted calls that required reengagement of Police.



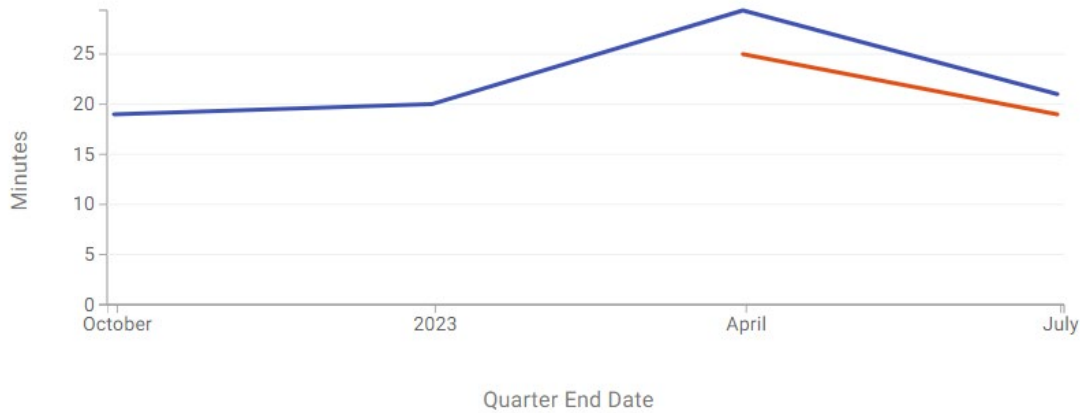
Legend:

■ # of Calls Being Transferred Away From PD

■ # of Calls Resulting in PD being Reengaged by a Mental Health Professional

■ % of Calls Resulting in PD being Reengaged by a Mental Health Professional

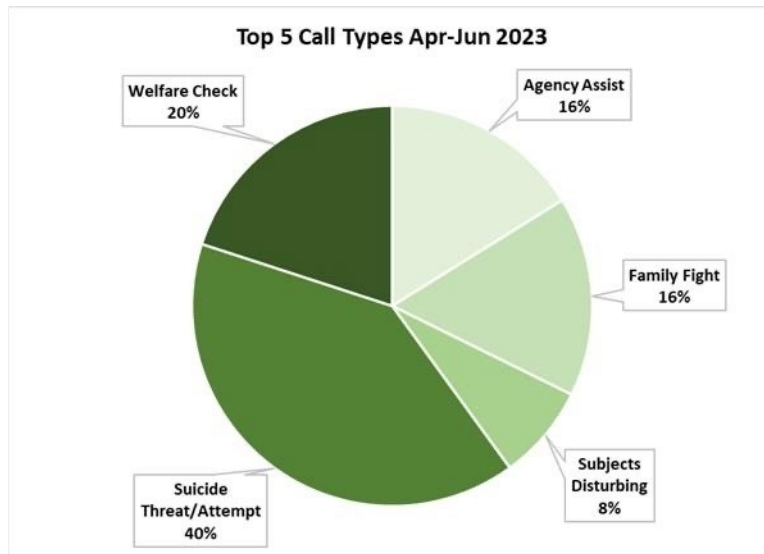
Average and Median Response Times of Mental Health Teams (Dispatch to On Scene)
 Average and Median Response Times in minutes of Mental Health Teams from call dispatched to team on scene:



Legend

- Average Response time in minutes
- Median Response time in minutes

Top 5 Call Types



Off the Streets Program

Project Identification #: 1560

Funding Amount: \$5,400,000

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

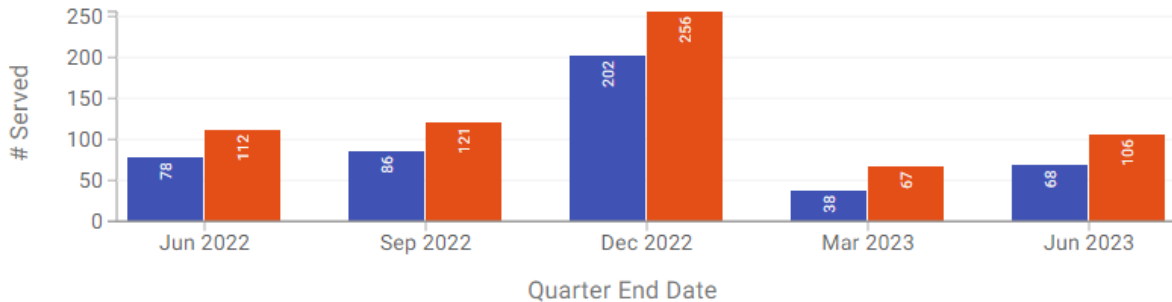
and linkages to permanent housing for people experiencing homelessness should continue to be a priority. This Program provides temporary, emergency housing until participants are ready to graduate to the next step in the housing path to recovery. A local hotel provides 75 rooms for this emergency shelter.

Performance Reporting:

Primary Objectives: Maintain a minimum 75 rooms leased to support positive program exits.

Number of Households & Individuals Served

Number of Households and Individuals supported with emergency housing via Off the Streets by Age Group (Under 18, Adult, 62+)

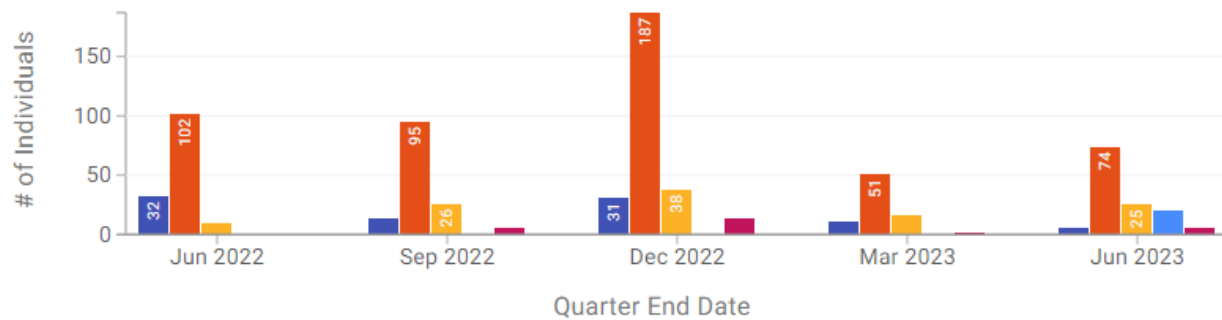


Legend

- Quarterly # of households served
- Quarterly # of individuals served

Number of Individuals Served by Age Group, Veteran and Domestic Violence Survivor

Number of Individuals supported with emergency housing via Off the Streets by Age Group (Under 18, Adult, 62+), Veteran, and Domestic Violence Survivor



Legend

- # of Individuals that 62+
- # of Individuals that are adults
- # of Individuals that are minors
- # of Individuals that are veterans
- # of Individuals that are survivors of domestic violence

Transitional Housing

Project Identification #: 1569

Funding Amount: \$2,750,000

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

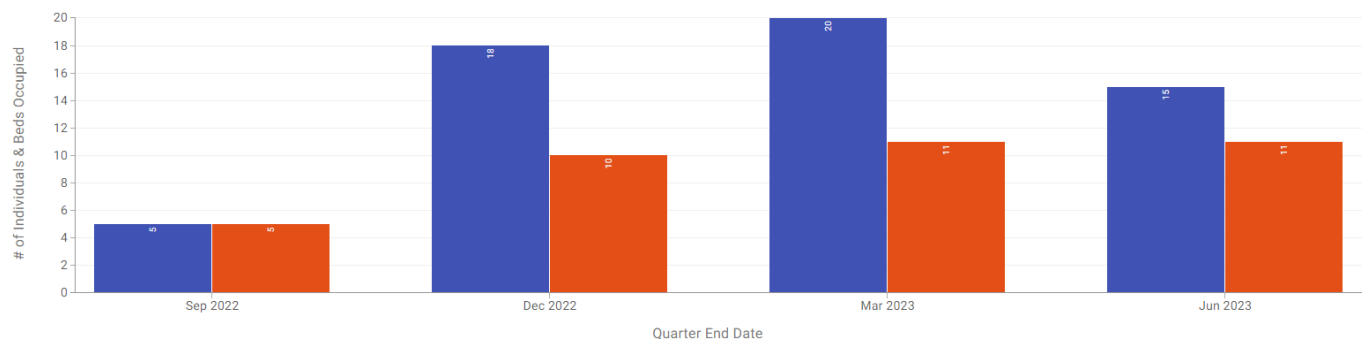
Project Overview: Homelessness has increased by 92% from 2018 to 2022 in Maricopa County. The City of Mesa’s strategy is focused on addressing health and safety needs and improving the quality of life and housing stability for all in Mesa. The City’s strategy for housing those experiencing homelessness is based on the City’s “Housing Path to Recovery.” This strategy provides different types and levels of housing within a system or infrastructure, that allows individuals to stabilize, recover and graduate over time into more stable, long-term housing while providing tailored human services to help individuals succeed and remain on their recovery path. The “Bridge to Housing” program provided will supplement and strengthen the City’s Housing Path to Recovery by providing a new supply of Bridge to Housing product and availability to Mesa residents who are recovering from homelessness and working toward more permanent and stable housing.

The City has contracted with a not-for-profit to provide transitional housing and support services. Wrap-around services continue with case managers while clients build work and credit history, establish savings for their own home, practice life skills and connect to rental assistance, housing vouchers or other long-term solution for affordable housing.

Performance Reporting:

Primary Objectives: Providing transitional housing support for unhoused persons

Number of Individuals Served & Beds Occupied through the Helaman Transitional Housing Program

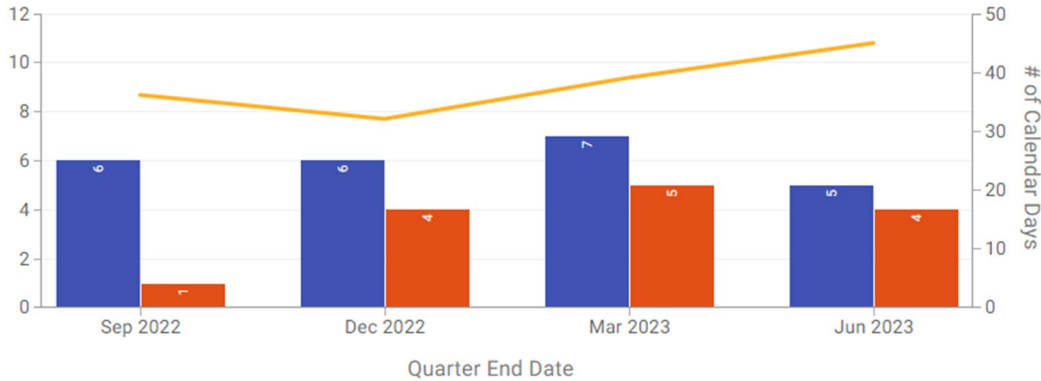


Legend

- # of Unique Persons Served
- Average Number of Occupied Beds

Helaman House - # of Program Intakes vs Exits & Average Length of Stay

Average number of Individuals Coming Into and Exiting along with the average length of stay in the Helaman Transitional Housing ...



Legend

- Average Number of Intakes
- Average Number of Exits
- Average length of Stay (calendar days)

Landlord Participation Program

Project Identification #: 1567

Funding Amount: \$760,000

Project Expenditure Category: 2.18 Housing Support: Other Housing Assistance

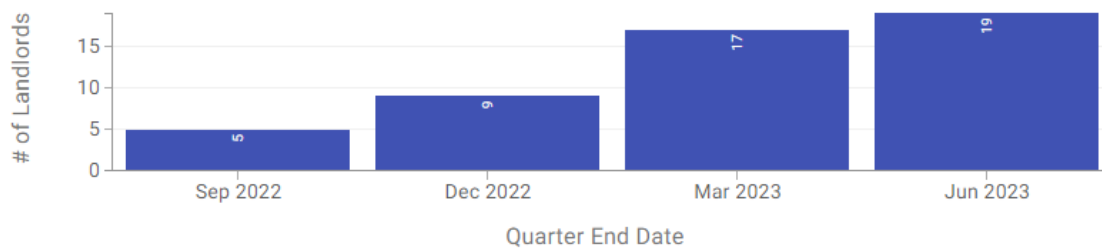
Project Overview: Low-income households were disproportionately impacted by the pandemic. There are currently more low-income households needing low-income housing than there are units available. The goal of this program is to not only maintain the number of housing units participating in voucher programs 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:

Primary Objectives: Creating a financial incentive for brand new landlords to sustain engagement. Increase number of participating landlords/properties in the voucher program.

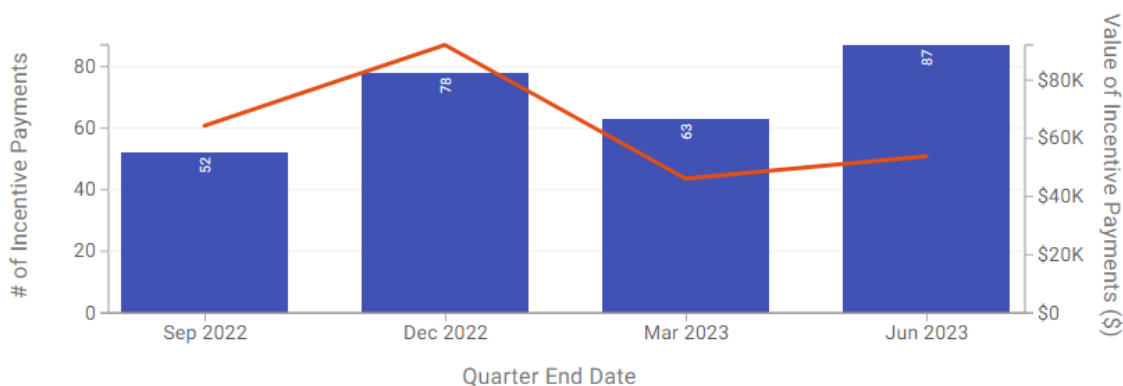
Number of landlords recruited to participate in housing solutions program

Number of landlords recruited to participate in housing solutions program



Number and Value of Incentive Payments Provided Through Housing Solutions ...

Number and Value (\$) of Incentive Payments Provided Through Housing Solutions Program



Legend

- # of Incentive Payments Provided
- Amount of Incentive Payments

Electric Utility Aid - Electric Commodity Credit (Households and Business)

Project Identification #: 1562, 1562B

Funding Amount: \$20,000,000

Project Expenditure Category: 2.2 Household Assistance Rent, Mortgage and Utility Aid and 2.37 Economic Impact Assistance – Other

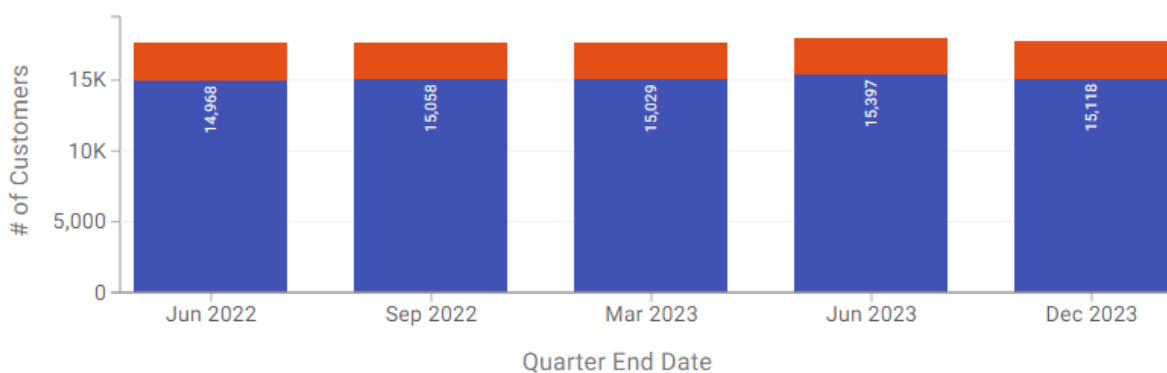
Project Overview: Energy commodity costs have increased significantly. This program provides energy credit for households and small businesses who were negatively impacted by COVID and are in a QCT area.

Performance Reporting:

Primary Objectives: Keep residential customer electric utility bills from increasing 35.2% and keep commercial customer electric utility bills from increasing 43.5%.

Number of Utility Customers Supported by the Electric Commodity Credit

Number of residential and business customers receiving an electric commodity credit per quarter.



Legend

- # of Residential Customers receive Electric Commodity Credit
- # of Business Customers receive Electric Commodity Credit

Wi-Fi and Mobile Broadband in Underserved Neighborhoods

Project Identification #: LF0496ARP

Funding Amount: \$6,000,000

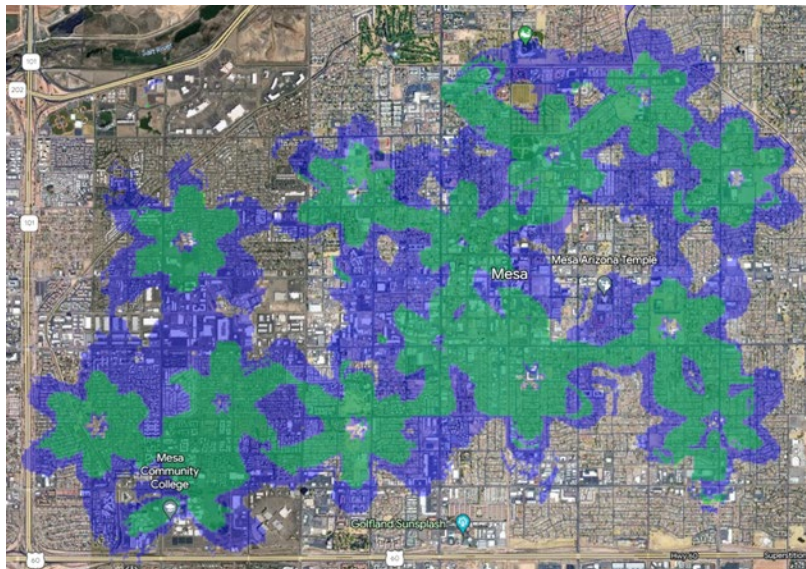
Project Expenditure Category: 2.4 Household Assistance Internet Access Program

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:

Primary Objectives: 50% reduction in student families in need of internet access within project-targeted census tracts as reported by Mesa Public Schools survey. 10 square miles of wireless internet coverage at a bandwidth of at least 25 megabits per second download and 3 megabits per second upload in qualified census tracts.

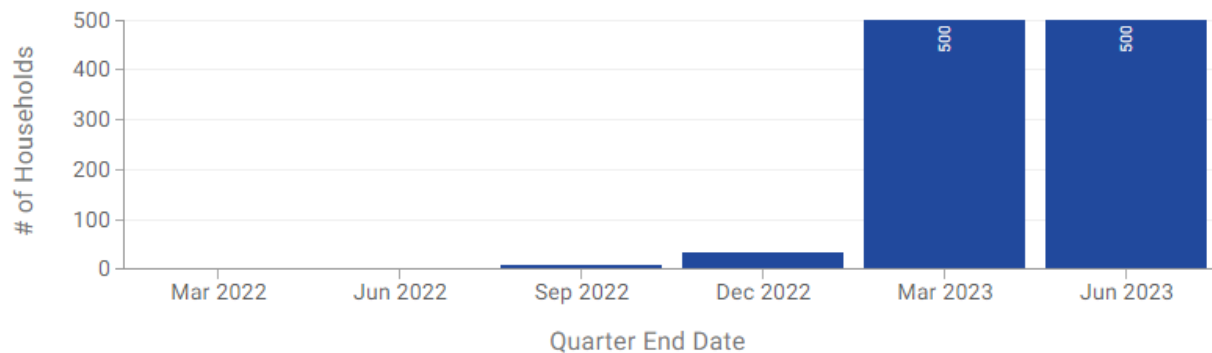
Current Citizens Broadband Radio Service (CBRS) Coverage: 14 of 21 sites live



Number of student households distributed an internet router



Total number of student households distributed an internet router supported through ARPA funding for the quarter.



Small Business Technical Assistance Program

Project Identification #:1566

Funding Amount: \$300,000

Project Expenditure Category: 2.30 Technical Assistance Counseling or Business Planning

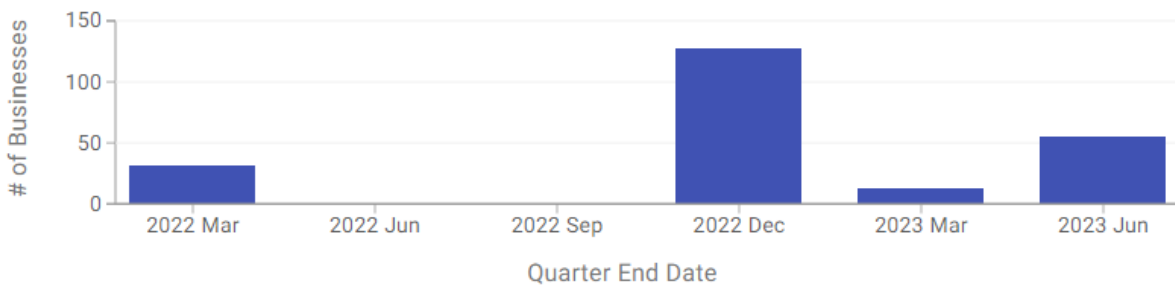
Project Overview: This new Technical Assistance Program is based on the piloted Mesa CARES Technical Assistance Program which aided 250 businesses during a six-month period providing more than 3,000 hours of one-on-one consulting and other training and support to business owners. Program will continue 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:

Primary Objective: Provide workforce training seminars, computer training, and skills development for a wide variety of industries primarily focused on small business needs.

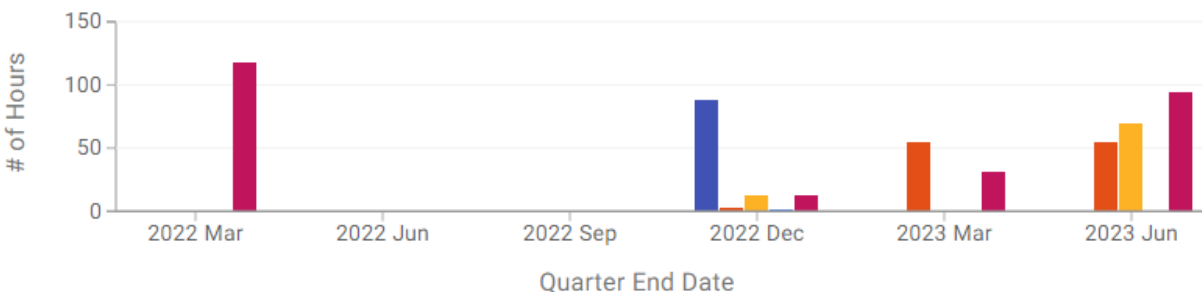
Number of businesses served through Mesa Business Learning Lab

Number of businesses served through 1:1 training, consulting and/or networking events provided by the Mesa Business Learning ...



Training/Consulting hours provided through Mesa Business Learning Lab

Number of hours provided for 1:1 training, consulting and/or networking to participating Mesa businesses



Legend

- Total # of Hours Local First AZ Tech Asst 1:1 Consulting
- Total # of Hours Prestamos Tech Asst 1:1 Consulting
- Total # of Hours Chamber Networking
- Total # of Training Hours Delivered in the Quarter for Chamber Technical Asst 1:1 Consulting
- Total # of Training Hours Delivered in the Quarter for CoHoots Technical Asst 1:1 Consulting

Restaurant & Food Incubator Program

Project Identification #: CP1102ARP

Funding Amount: \$6,500,000

Project Expenditure Category: 2.32-Business Incubators and Start-Up or Expansion Assistance

Project Overview: Purchase and Improve a building in Downtown Mesa to be used as a Restaurant and Food business incubator. The Incubator will be paired with a modern public-facing dining facility, that will provide business development support and cultivate the success, sustainability, and resiliency of local food entrepreneurs in the downtown core of Mesa. The City of Mesa purchased the building and is currently in the design/build part of the project.

Performance Reporting: This program is in early phase. No performance data is available for this quarter/year.

Food Distribution

Project Identification #: 1579

Funding Amount: \$5,000,000

Project Expenditure Category: 2.34 Assistance to Impacted or Disproportionately Impacted Nonprofit Organizations

Project Overview: Nonprofits have faced significant challenges because of the pandemic, including increased demand for services and changing operational needs. Evidence suggests that the pandemic has damaged the financial health of nonprofits, with small nonprofits, which tend to rely more heavily on donations than large nonprofits, reporting relatively larger declines in donations. The City of Mesa is providing operational assistance to a local nonprofit so that it can continue its mission – to stabilize the lives of hungry, low-income people by acquiring, storing and distributing nutritious foods; combined with advocacy and education initiatives that enhance lives.

Performance Reporting:

Key Performance Indicator (KPI) Description	Annual KPI Data
# of Emergency Food Bags Distributed	134,243
Total pounds of food delivered	7,256,782
Total on hand inventory (pounds)	1,576,595

Convention Center Flooring

Project Identification #: LF0513CAP

Funding Amount: \$133,000

Project Expenditure Category: 1.14 Other Public Health Services

Project Overview: Replace flooring that was damaged as a result of Food Storage and Distribution

Performance Reporting:

See Mesa CARES related to Food Storage and Distribution at <https://data.mesaaz.gov/stories/s/i42a-xdid>

Arts & Culture Education Assistance Program

Project Identification #: 1563

Funding Amount: \$245,000

Project Expenditure Category: 2.25-Addressing Educational Disparities Academic Social and Emotional Services

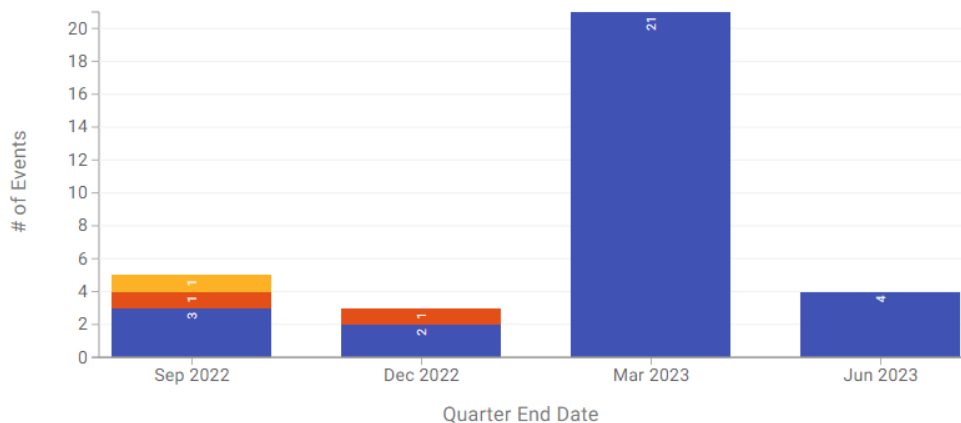
Project Overview: Ignite! Activated Literacy and Social-Emotional Learning for Middle School Students. Project Lit activates classroom learning by engaging in critical conversation and reflections through the lens of poetic narratives. Students participate in creative writing workshops that guide them through the distinct phases of writing (drafting, revision, editing and publishing) to construct original poetry work alongside performance workshops with a focus on public speaking and amplifying voice. Project Lit provides a platform for middle school students to evolve concepts of self-efficacy at a pivotal moment in early adolescence by cultivating a safe and supportive classroom environment with opportunities to grow confidence, take calculated risks and collaborate with peers.

Performance Reporting:

Primary Objective: Increase student's self-awareness, self-management, social awareness in belonging and relationship and decision-making abilities through spoken word and expression.

Number of Project Ignite (LIT) Events by Type

Number of Project Ignite (LIT) events by type (poetry club events, rush days)

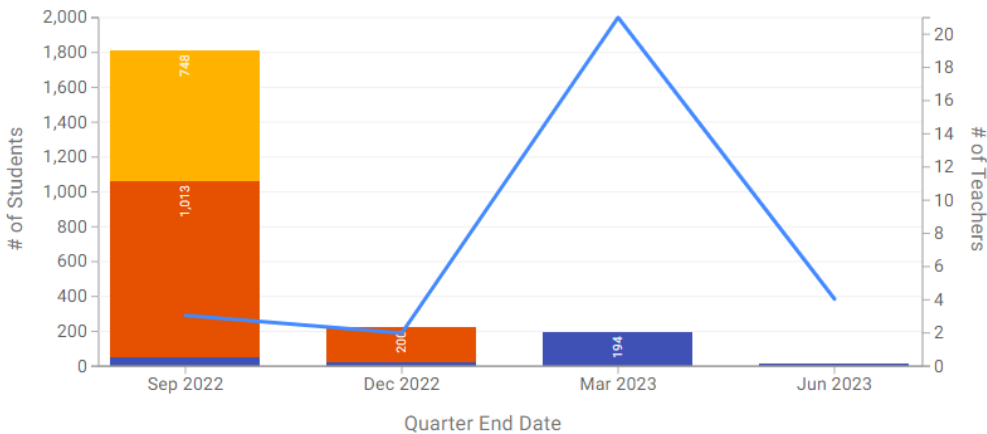


Legend

- # of Events – Poetry Club
- # of Events – Rush Day: Poston Jr. High
- # of Events – Rush Day: Taylor Jr. High

Student and Teacher Participation in Project Ignite (LIT) Events

Number of students and teachers that participate in Project Ignite (LIT) events by type (poetry club events, rush days)



Legend

- # of Students – Poetry Club
- # of Students – Rush Day: Poston Jr. High
- # of Students s – Rush Day: Taylor Jr. High
- # of Teachers – Poetry Club

Youth Recreation Scholarship Program

Project Identification #: 1564

Funding Amount: \$447,000

Project Expenditure Category: 2.18 Housing Support: Other Housing Assistance

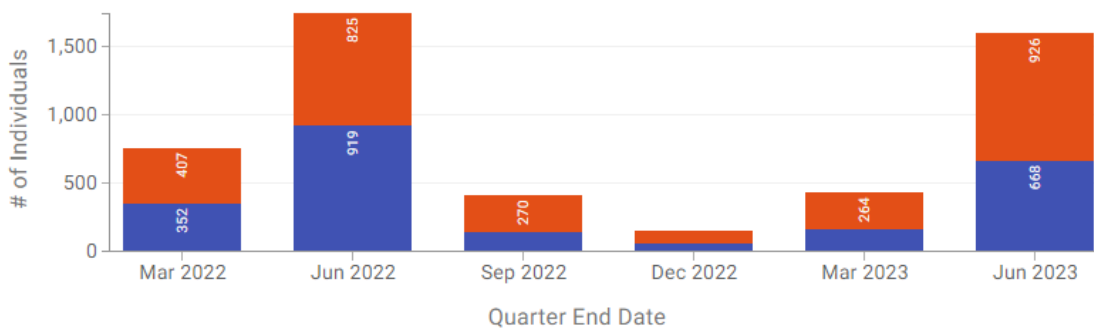
Project Overview: The parks and recreation department offers youth recreation programs (i.e., full and partial day summer camps; youth sports clinics, leagues, and programs; swim lessons, teams, diving, synchro, and water polo; adaptive programs; after school programs; school break programs; and youth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

Performance Reporting:

Primary Objective: Offer a 50% scholarship for qualified disadvantaged families registering for youth recreation programs.

Number of Individuals Receiving a Recreation Scholarship by Qualification Type

Total number of under 18 or special needs individuals receiving a scholarship by qualifying through having an address in QCT vs public ass...

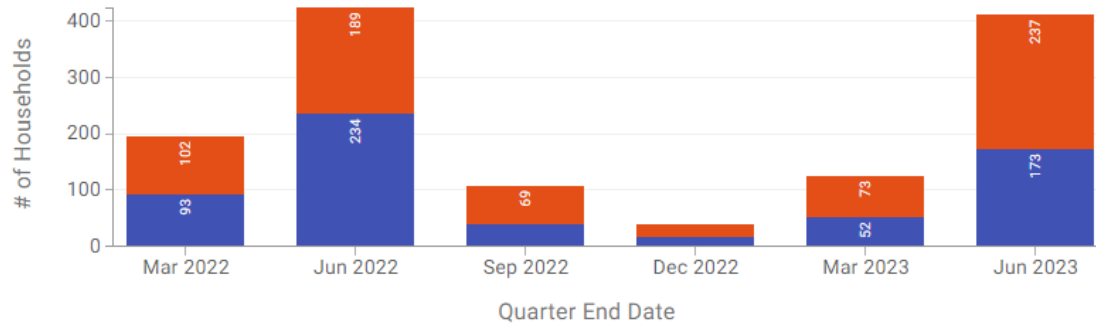


Legend

- # of Individuals under 18 or Special Needs - Scholarship Recipient by Address in QCT Qualification
- # of Individuals under 18 or Special Needs - Scholarship Recipient by Public Assistance Qualification

Number of Households Receiving a Recreation Scholarship by Qualification Type

Total number households receiving a scholarship by qualifying through having an address in QCT vs public assistance need.

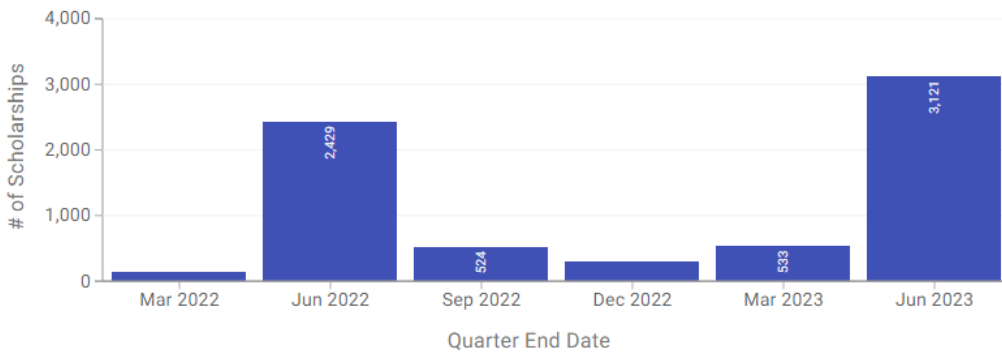


Legend

- # of Households - Scholarship Recipient by Address in QCT Qualification
- # of Households - Scholarship Recipient by Public Assistance Qualification

Number of Youth/Special Needs Recreation Scholarships Provided

Total number of recreation scholarships provided to individuals under 18 or special needs.



Mesa Workforce – Jobs Access Center

Project Identification #:1568

Funding Amount: \$250,000

Project Expenditure Category:

Program Overview: This proposed Workforce Development/Jobs Access Center is a partnership between the City of Mesa, Maricopa County, and A New Leaf and will be focused on the response side of jobs training for low-moderate income households (including those impacted financially by the pandemic) and for those in human services programs supported by the City of Mesa and/or are part of the Housing Path to Recovery.

Performance Reporting: This program is in early phase. No performance data is available for this quarter/year.

Premium Pay for Essential Workers

Project Identification #:1565

Funding Amount: \$12,095,000

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:

<u>Key Performance Indicator (KPI) Description</u>	<u>Annual KPI Data</u>
# essential employees provided premium pay January 2022	1,686
# essential employees provided premium pay February 2023	1,696

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 disasters. 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: See Broadband Cybersecurity below.

Broadband Cybersecurity

Project Identification #: LF0581ARP

Funding Amount: \$2,700,000

Project Expenditure Category: 5.21 Broadband: Other Projects

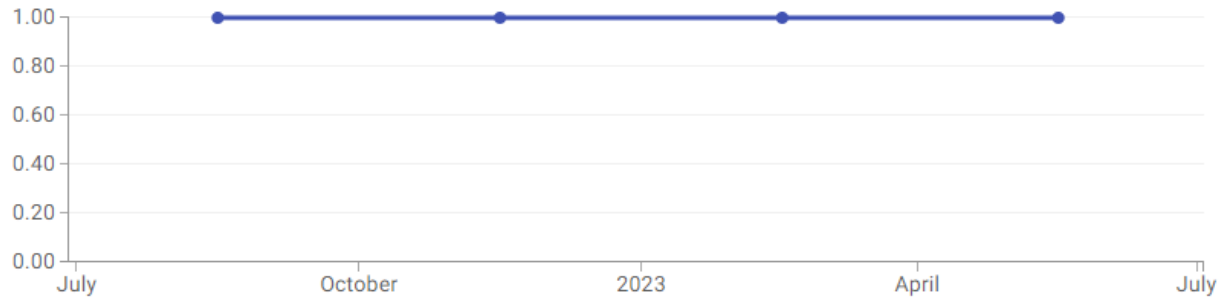
Project Overview: The City identified strategic investments to strengthen the City’s broadband cybersecurity resilience and the ability to recover from the attack. The City has assessed, estimated and identified twelve Priority Projects that would better position the City of Mesa against an attack and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

Performance Reporting for Both SCADA and Broadband Cyber security

Primary Objective: Have systems in place to enable the city to prevent bad actors from reaching valuable city data, avoid paying ransoms, and ability to generate unchangeable copies of critical backup data, isolated from the network and tamper-proof, from authorized administrators and threat actors.

Enhance Mesa's Cybersecurity (SCADA + Broadband) by Building Air-gapped/Immutable Data Backup & Increased Cyber Resiliency

Daily Audit Pass Rate on Ensuring Storage Capacity for Backup Copies of Network ⋮



Daily Audit Pass Rate on Maintaining a minimum 30 days Storage of Network Backup Copies

