

City of Tucson
CARES Act Mayor & Council Strategic Plan
MARCH 27 - DECEMBER 30, 2020

A. M&C Community Investment and Support	\$22.15M	B. City Manager allocated/ committed funds	\$2.5M	C. M&C Continuity of City Operations and Services	\$37.98M	D. M&C Reserves: Starting July 1 - Dec. 2020	\$33M
1. Necessary expenditures incurred due to the public health emergency. 2. Costs that were not accounted for in the budget. 3. Costs that were incurred during the period that begins on March 1 - Dec. 30 , 2020.							
Small Business & Non Profit Continuity Grants	\$3.5M	Small business assistance webinars and Digital Marketing	\$30K	COT Employee Testing and Contact Tracing	\$500K	Future Needs	TBD
Rent/Utility Assistance	\$5M			PPE/Cleaning/Sanitizing/Medical Transport / Public Safety Response and Enforcement Measures	\$4M	Estimated Revenue Loss	TBD
Distance Learning & Wi-Fi Access	\$750K			Parks & Rec Phase-in program	\$1.73M		
Mitigation & Care for vulnerable populations	\$5M	Homeless isolation, quarantine housing, shelter, wash stations, & toilets	\$2.050M	Payroll Expense Reimbursement	\$24M		
Food Delivery	\$2M	Support to SA Community Food Bank	\$150K	Facility Retrofit to Address Public Health	\$4M		
Health Outcomes: Community Testing and Contact Tracing	\$3.5M			Telework/E-Government/ Cyber Security	\$3M		
KIDCO and Child Care (additional locations to ensure proper social distancing)	\$1M			KIDCO Staff & Support	\$250K		
Road Facility retrofits for safe social distancing	\$1.4 M			Equity Needs Assessment of Funds allocation	\$500K		

A. Community Investment - \$22,154,512M
 B. Allocations by City Manager- \$2.5M
 C. City Operations - \$37,980,000M
 D. Reserves - \$33M
 TOTAL: 95,634,512

- Domestic violence impacts of COVID-19 (\$1,000,000)
 - Elder and Homeless (\$1,000,000)

Food Delivery - \$2,000,000

- Seniors, Schools, Food-Coops, and Food Banks

Distance Learning and Wi-Fi Access - \$750,000

- Broader Wi-Fi access for students' on-line learning

Better Health Outcomes & Community Testing- \$3,500,000

- Assist with Pima County on broad testing, community tracing
 - Acquire Public Health expertise to inform City Decision making

Child Care & KIDCO- \$1,000,000

- Additional locations to ensure proper social distancing
 - Partnership with school districts and childcare providers

Road Facility retrofits for safe social distancing- \$1,404,512M

- Continuation and expansion of Slow Streets Pilot
 - Retrofit of existing infrastructure in need of safe throughways for social distancing when biking and walking

B. City Manager allocated/committed funds (\$2.5M)

Small business assistance webinars and Digital Marketing- \$30k

- Small business assistance live updates and webinars -
 - Initial support of digital marketing platforms for small businesses

Mitigation and Care for Vulnerable Populations- \$2.050M

A. Community Investment & Support (\$22,154,512)

Small Business Assistance - \$3,500,000

- Small Business Continuity Grants (\$2,000,000) (approved 5/5/20 via We Are One | Somos Uno Resiliency Fund)
- Non-Profit Grants (\$750,000)
 - \$500k approved 5/5/20 via We Are One | Somos Uno Resiliency Fund)
 - Include an additional \$250K
- Arts & Culture Grants (\$750,000)

Utility & Rent/Mortgage Assistance - \$5,000,000

- City water, sewer & trash, electric and natural gas utility (2 months) and rent/mortgage assistance (1 month) for individuals (up to X amount of customers) affected by COVID-19 economic disruption (\$4,000,000)
- City water & sewer assistance (2 months) for businesses affected by COVID-19 economic disruption (\$1,000,000)

Mitigation & Care for Vulnerable Populations - \$5,000,000

- Workers & Families (\$3,000,000) (approved 5/5/20 via We Are One | Somos Uno Resiliency Fund)

- Homeless isolation and quarantine housing &4M
- Wash stations and portable toilets - \$50K

Food Delivery-\$150K

- Support to SA Community Food Bank- Homeless shelter and downtown

C. City Operations & Service Continuity (\$37,980,000):

Employee Testing for COVID - \$500,000

PPE and Cleaning/Sanitizing/Medical and Public Safety Measures Related to COVID - \$4,000,000

- PPE for employees and customers
- City facilities
- Extra Street cleanups
- Public sanitation stations in City limits
- Emergency Medical Transport
- Police / Fire response and enforcement of COVID-19 orders or illness

Parks & Rec Phase in Program - \$1,730,000

- Equipment, fields, and pools
- Senior Center and Community Centers

Payroll Expense Reimbursement/Management Oversight for COVID - \$24,000,000

- COVID-19 Leave for employees
- Police / Fire, Emergency Management
- Human Services, Parks & Recreation, etc.

Public Facility Retrofit for COVID - \$4,000,000

- Employee workspace and Public facility retrofit
- Renovations to Ward Offices and City Hall to make secure lobbies for employees and visitors.
- City Hall: security upgrades
- Public Safety Communications
- Consistent wayfinding signage around masks for employees, masks for visitors to City facilities, and reopening in English and Spanish. Intent is that they need to be up before June 8.

Telework/ E-government Solutions for COVID - \$3,000,000

- Telework expenses
- Enhanced E-government capabilities (ie video court, teleconferencing, virtual public meetings)
- Cyber Security

Equity Needs Assessment - \$500,000

- Collect, analyze and report on key demographic data as it pertains to city wide programs, practices, and initiatives; and provide relevant recommendations to city staff.
- Design, coordinate, and organize equity tools, activities, programs and processes.
- City Department & Community Equity Review Workgroup and contracted Independent Facilitator

KIDCO - \$250,000

- Additional staff

C. Reserves or Future Allocation (\$33M)

- City's CARES Act funds to be used in FY21 to respond to unaccounted impacts of Covid-19 or possible second outbreak.
- Funds are available for reassignment by Mayor & Council to cover COVID needs each month beginning in July