

City of Tampa
Recovery Plan

**State and Local Fiscal Recovery
Funds**

2023 Report

City of Tampa
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GENERAL OVERVIEW

Executive Summary

The City of Tampa (the “City”), like all communities across the country, experienced unprecedented challenges due to the COVID-19 pandemic. While the City takes on each challenge it faces, our ability to address them with any degree of success is not possible without the steadfastness of City staff, our community’s support, and the unmatched federal assistance.

To ensure that our community emerges stronger than before and is prepared for the next challenge, the City proposed a framework to the citizens and City Council on how the American Rescue Plans State and Local Fiscal Recovery Funds (ARPA SLFRF) should be utilized toward a successful path forward for all. On August 5, 2021, the Mayor presented the City’s Fiscal Year 2022 (Beginning October 1, 2021) budget, which included the appropriations for the full allocation the City received from the ARPA SLFRF. The allocation of SLFRF utilizes the funding for revenue replacement and the provision of government services.

The City received input from the community and City Council concerning this proposal through a workshop, town hall meetings, and public hearings. The City provided multiple avenues for its citizens to submit their comments including speaking in-person or remotely during council meetings, submitting on-line comments, sending emails, making phone calls, or sending their comments in writing by mail. The City also received recommendations from the Citizens Budget Advisory Committee.

After a review of all recommendations, the City’s budget, along with the SLFRF allocation, was adopted by City Council on September 28, 2021.

Since the passing of the American Rescue Plan Act, there have been numerous discussions of taking back portions of the State and Local Fiscal Recovery Funds. Due to this continued threat of ‘claw-backs’, a special Call Council Session was held on May 22, 2023, which reallocated unobligated SLFRF to public safety and allocated the City’s General Fund dollars toward the remaining programs and projects that were approved by City Council in September of 2021 but had not been fully executed. This allows the City to remain committed to providing its citizens the programs that were undertaken almost two years ago. As of this reporting period (June 30, 2023) the City has obligated 100% of its \$80.4M allocation of the State and Local Fiscal Recovery Funds.

Uses of Funds

The City allocated its ARPA funding under the category of revenue replacement, provision of government services.

The City’s budget, along with the ARPA funding, was and continues to be developed based on five core responsibilities which are used to guide the City forward; they are:

- 1) Strengthening Community Services
- 2) Enhancing Workforce Development
- 3) Increasing Housing Affordability
- 4) Improving Infrastructure and Mobility
- 5) Sustainability and Resiliency

Strengthening Community Services – To facilitate growth and ensure Tampa continues to evolve, a solid foundation is needed, built on strong quality basic services that are connected to the community it serves.

The City is utilizing \$13.7M of the SLFRF allocation for strengthening community services through bolstering the resources of our first responders (Revenue Replacement Expenditure Category (EC)).

The City's Fire and Police Departments play a vital role in the community's well-being and safety, which was brought to the forefront during the pandemic. Without their coordinated efforts in responding to requests for assistance, supporting local testing and vaccine sites, assisting with food distributions, and coordinating needed resources along with their standard duties, the City would not have weathered the pandemic as well as we did without their dedication. To ensure they have the necessary resources to continue to respond to their ever-increasing requests, the City is investing these funds in needed assets, technology, and facility improvements.

Enhancing Workforce Development – To ensure a healthy workforce, Tampa is establishing ways that our workforce can connect with local employers and inform them of training and educational opportunities.

The City had planned to utilize \$500K of the SLFRF for our Workforce Development initiative and programs, but with the May 2023 change will now be using General Fund dollars for this program.

Increasing Housing Affordability – To ensure there are sufficient housing options for our citizens at all income levels by: furnishing tools to help renters become homeowners; providing a realistic and attainable path to homeownership through a wide range of programs, workshops, and services.; and working with local partners to add affordable housing units as well as assisting with the maintenance and repair of existing affordable units.

The City planned to utilize \$16.1M but has now changed the funding to \$12.7 from the City's General Fund and \$3.4M of the SLFRF to assistance the Housing and Community Development Division (HCD) in their programs and initiative to address affordable housing issues in the City. (Revenue Replacement Expenditure Category (EC)).

Over the past several years HCD has managed numerous programs to assist the community with their housing needs, including but not limited to: Community Development Block Grant, Emergency Solutions Grants, Home Program, Housing Opportunities for Persons with AIDS, State Housing Initiative Partnership, One Tampa, Rental Rehabilitation, Rental and Move-in Assistance, Emergency Utilities Assistance, Emergency Rental Assistance, Down Payment Assistance, Dare to Own the Dream, and Owner-Occupied Rehab. They also held a Homeownership Event at the City's Convention Center which brought in over 50 community partners including real estate agents, lenders, insurance companies and other housing professionals that hosted a series of workshops throughout the day, covering a wide range of housing related topics. The event also provided free guided bus tours of affordable properties that are a part of the City's Infill Housing Program. The City also created the Housing Information Line, which connects people with housing resources, including avenues to avoid eviction, support in navigating landlord/tenant issues, rental and mortgage assistance, and

more. More recently the City launched an interactive map where users can view city-owned lots available for affordable housing projects.

Improving Infrastructure and Mobility – To develop a transportation and infrastructure system that is affordable, accessible, and innovative, Tampa is focusing on improving safety, increasing economic opportunities, promoting sustainability and resiliency, making equitable investments across the entire city, and addressing all modes of transportation.

The City is utilizing \$19.8M of SLFRF toward infrastructure and mobility (Revenue Replacement EC). This allocation is being used for road safety and maintenance, repairs to City facilities and parking structures, relocation of Solid Waste’s business units, and the development of two Parks and Recreation facilities.

Establishing Sustainability and Resilience – To ensure that our most vulnerable residents have equal access to a healthy, safe, and clean City where citizens are not disproportionately burdened by environmental hazards; Tampa will prioritize green space and infrastructure in vulnerable areas, improve water conservation and resiliency as well as increase coordination and collaboration with our community partners when responding to emergencies.

The City is utilizing \$453K of SLFRF toward our sustainability and resiliency initiatives (Revenue Replacement EC).

Lastly the City is using \$43.5M of SLFRF for lost revenues and pandemic response costs (Revenue Replacement EC). This allocation is being utilized to cover the City’s expenses related to the pandemic and the personnel cost for our first responders.

Promoting Equitable Outcomes

The City continues to be committed to providing equitable outcomes for all its citizens and understands the amplified impact that the pandemic has had among low-income and minority groups.

The Tampa community has a significant portion of the City which falls within the Qualified Census Tract (QCT) and during the past year the City has undertaken projects within the QCT to produce affordable housing units for those with limited income and who are at or below 80% and 50% Area Median Income (AMI).

The City continues to evaluate needs and receive community and stakeholder input to ensure that programs and projects are developed with all of it’s citizens in mind, especially its most vulnerable.

Community Engagement

The City continues to encourage the community to provide input through the annual citizens survey, various advisory committees, the development of the five core responsibilities mentioned previously, and during public hearings held by City Council.

On August 5, 2021, the Mayor and Chief Financial Officer presented the City’s Fiscal Year 2022 budget which included the planned appropriations for the full allocation the City is to receive

from the ARPA SLFRF. This presentation was broadcast on the City of Tampa Television (CTTV) Live Stream and is available to watch on demand both from the CTTV On Demand and the budget publication which are available on the City's website <https://www.tampa.gov/budget/fy2022> . The City conducted a workshop, virtual town hall meetings and public hearings to further discuss the details of the budget. City Council and the Administration also received comments from the Citizens Budget Advisory Committee which reviews the City's budget, meets with each department, and then presented their recommendation(s).

Citizens are encouraged to provide comments concerning the City's activities at each council meeting whether it is the annual budget, update of City ordinances, awarding of contracts, etc. They are given the opportunity to speak in-person or remotely during council meetings, submit on-line comments, send emails, make phone calls, or send their comments in writing by mail. Notice for each of the City's meetings includes the email and phone number for the ADA Coordinator for individuals needing accommodations to participate.

In developing the allocations, the City utilized previous comments received from City Council and the community concerning Fire Rescue, Housing, Parks and Recreation and Mobility.

Labor Practices

The City does not currently have any planned projects in Expenditure Category 5 (Water, Sewer or Broadband). Regardless, the City's Equal Employment Opportunity and Affirmative Action Ordinance is adhered to and contained within the City's contract documents (excerpts shown below).

"The workforce reflects local labor pool demographics. The Awardee has demonstrated that its workforce reflects the demographic characteristics of the available pool of labor skills normally utilized by the Awardee, based on the United States Equal Employment Opportunity Commission (EEOC) and the Office of Federal Contract Compliance Program (OFCCP) guidelines, ... Equal employment opportunity clause and affirmative action program. The Awardee has demonstrated good-faith efforts to comply with section 25.6-176 of the ordinance and has an existing affirmative action program to be submitted to and approved by the City. The Awardee must demonstrate that each Subcontractor has met one of the requirements of this section. An affirmative action program shall be approved if it is pursuant to an order of a federal court with jurisdiction over the Awardee's employment practices, or if it meets the standard of the EEOC and OFCCP guidelines, as they may be amended.

The Awardee shall not discriminate against any employee, or applicant for employment, because of race, religion, color, sex, national origin, sexual orientation, age, handicap, familial status, or marital status."

The City's Equal Business Opportunity office (<https://www.tampa.gov/msbd>) also ensures that vendors who are awarded contracts promote equal opportunity and non-discrimination in all aspects of Tampa Bay community life. The mission is to promote the economic development of Small Local Business Enterprises (SLBE), Women and Minority Business Enterprises (WMBE), Lesbian Gay Bisexual Transgender Business Enterprises (LGBTBE), Service Disabled Veteran Owned Small Business (SDVOSB) and Veteran Owned Small Business (VOSB) by assuring equal business opportunity, diverse workforce utilization, and equity in procurement. Office's performance measures: <https://stories.opengov.com/tampa/published/DOJeKEpyt>

Use of Evidence

The City is dedicated to providing programs that deliver evidentiary proof they were successful and the appropriate program for the community.

Performance Report

Links to the Performance Measures for the Departments receiving SLFRF funds can be found in the project inventory section.

PROJECT INVENTORY

(Note: Funding amounts shown below include estimated interest earnings)

Project COT-PGS1: City of Tampa Provision of Government Services

Funding amount: \$77,469,982.00

Project Expenditure Category: Revenue Replacement, 6.1–Provision of Government Services

Police and Fire Department’s Personnel Expenses

This funding was utilized to support the Police and Fire Department’s with their missions and objectives.

Budget	Obligation	Expenditure
\$44,724,956	\$44,724,956	\$44,724,956

The Police Department’s mission is to reduce crime and enhance the quality of life through a cooperative partnership with all citizens. To assist with this, the department focuses on increasing community engagement, reducing the crime rate in accordance with the National Incident-Based Reporting System standards, and improving officer performance through enhanced training programs.

Police Department’s Performance Measures:

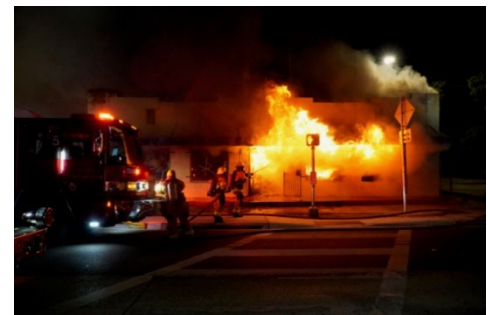
<https://stories.opengov.com/tampa/published/4p54orlv>



Tampa Fire Rescue’s mission is to protect our community by providing immediate response to all requests for service. To assist with this the department conducts a risk analysis for all neighborhoods within the City, which helps to identify any fire and EMS issues, expands its partnerships by engaging the community in fire safety and health care initiatives, and evaluates fire safety strategies through data analysis and fire education.

Fire Department’s Performance Measures:

<https://stories.opengov.com/tampa/published/0Q7zkH8KT>



Police Department Operating Expenses

Budget	Obligation	Expenditure
\$2,903,175	\$2,903,175	\$2,903,175

This funding was utilized to support the department’s operating cost related to the aviation maintenance, which is a mandated service in accordance with Federal Aviation Administration and manufacturer’s requirements; continued support for additional cameras and licensing fees for the department body worn cameras; and replacement of the department’s aging or damaged vehicles. Police Department’s Website: <https://www.tampa.gov/police>

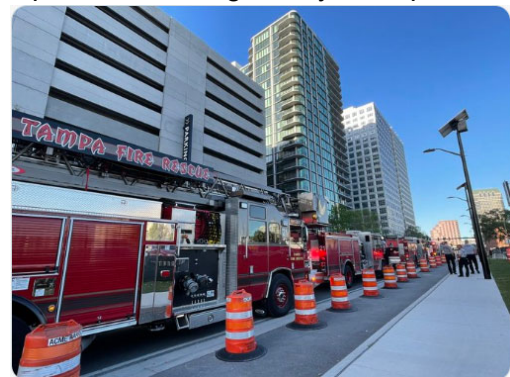


Tampa Fire Rescue Operating and Capital Expenses

Budget	Obligation	Expenditure
\$8,762,436	\$8,762,436	\$2,401,162

This funding is to provide for the department’s operating and capital cost including:

Operating Expenses 1) Various technology needs including printer network operations which is utilized to notify and relay alarm information to the responding units, WebEOC upgrades which is used for information sharing and resource requests during Citywide and emergency events; 2) Furniture to replace aged items at 22 fire stations, headquarters, training facility, occupation health and fire marshal’s office; 3) Tactical Support Unit upgrades to replace antiquated and obsolete items in the unit; 4) Modular canine unit to assist with placing an old, decommissioned fire station back into service; and 5) Vehicles and Equipment for the replacement of or addition to the department’s current fleet.

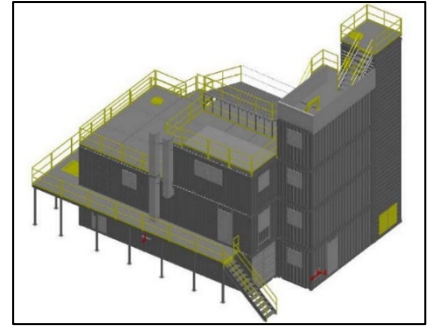


Capital Expenses 1) Replacement of the failed generator at Fire Stations 6, and the installation of a new generator at Fire Station 9; 2) Renovations to an old fire station which was placed back into service as Fire Station 25; 3) Various improvements and repairs needed for Citywide fire stations; and 4) Replacement of training burn simulator and skills tower that is in disrepair.

Fire Department’s Website:
<https://www.tampa.gov/fire-rescue>

Fire Rescue’s Capital Improvement Project Detail pages:

<https://www.tampa.gov/document/fy-2022-city-tampa-capital-improvement-project-budget-fire-80826>



Cybersecurity and Sustainability

Budget	Obligation	Expenditure
\$1,079,491	\$1,079,491	\$859,453

This allocation is being utilized to assist the City with combating cybersecurity risks and sustainability initiatives.

The City faces multiple cybersecurity threats which include hacking, viruses, and malware, along with a variety of other attacks to computers, digital systems and networks. To assist with combatting these attacks the Technology and Innovation Department utilizes firewalls, automated patching, endpoint protection, 24/7 traffic monitoring, weekly reports, domain name system filtering, tested backup and recovery, and citywide security education.

Technology and Innovation Department’s Performance Measures:
<https://stories.opengov.com/tampa/published/1wEeJ7Ow4>

The City recognized that to ensure our most vulnerable residents have equal access to a healthy, safe, and clean City where citizens are not disproportionately burdened by environmental hazards the Sustainability and Resilience team was established in 2020. They are tasked with prioritizing green space(s) and infrastructure in vulnerable areas, improving water conservation and resiliency as well as increasing coordination and collaboration with our community partners when responding to emergencies. This funding assists the team in implementing the Resilience Roadmap and the development of the Climate Action and Equity Plan for the City, which is built on three goals: Reduce Emissions, Adapt Infrastructure, and Support All People Along the Way. The Resilience Roadmap and Climate Action and Equity Plan can be found at the following links:

<https://www.tampa.gov/green-tampa/resilience>
<https://www.tampa.gov/green-tampa/climate-action-plan>

Office’s website: <https://www.tampa.gov/green-tampa>



Facilities Management Capital Expenses

Budget	Obligation	Expenditure
\$4,112,809	\$4,112,809	3,143,834

The Facilities Management Department is tasked with maintaining and repairing over 500 City structures containing 7.3 million square feet of space and 2,680 pieces of mechanical equipment. This allocation is being utilized for Citywide roof replacements, HVAC upgrades and facility improvements, Fire Rescues' driveway and apron replacement, department relocations, solar panel's at Loretta Ingram, and lighting controller upgrades along the Riverwalk.



Facilities Performance Measures:

<https://stories.opengov.com/tampa/published/H6nyWewzu>

Facilities Capital Improvement Project Detail pages:

<https://www.tampa.gov/document/fy-2022-city-tampa-capital-improvement-project-budget-facility-management-80981>



Parking Capital Expenses

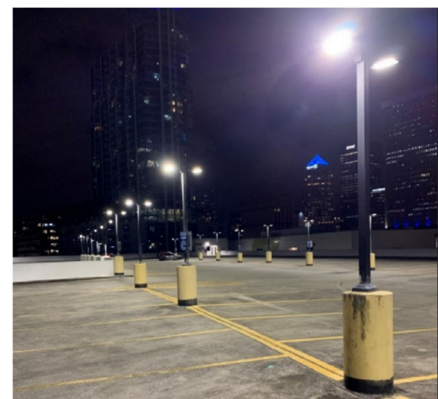
Budget	Obligation	Expenditure
\$2,387,769	\$2,375,138	\$1,561,386

The Parking Division is responsible for the operation of all City public parking which is comprised of 19 garages and surface lots containing 12,169 spaces as well as 1,876 on-street parking spaces. This funding is being utilized for Citywide Garage/Lot Improvements which is selected based on a structural condition assessment and evaluation.

Parking Division's website: <https://www.tampa.gov/parking>

Parking Capital Improvement Project Detail pages:

<https://www.tampa.gov/document/fy-2022-city-tampa-capital-improvement-project-budget-parking-80811>



Parks & Recreation Capital Expense

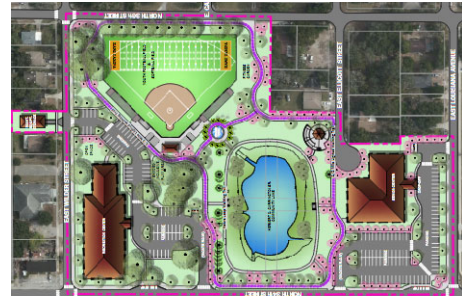
Budget	Obligation	Expenditure
\$3,115,617	\$3,115,617	\$3,070,956

The Parks & Recreation Department is responsible for the development and preservation of the City’s parks, land, and recreation facilities and to provide quality parks and recreation opportunities for all residents and visitors. This funding was utilized toward the



construction of a fully inclusive playground which includes elements that allow for wheelchair access, and autism-friendly features at

the New Tampa All Abilities Playground; and the design, acquisition, and construction of a 10-acre park with a renovated Community Center and new Senior Center for the East Tampa Recreational Complex.



Department’s website:

<https://www.tampa.gov/parks-and-recreation>

Parks & Rec Capital Improvement Project Detail pages:

<https://www.tampa.gov/document/fy-2022-city-tampa-capital-improvement-project-budget-parks-recreation-80846>

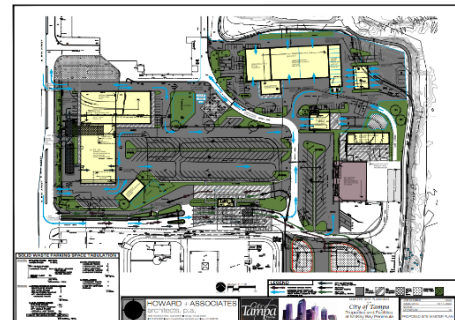
Department’s Performance Measures:

<https://stories.opengov.com/tampa/published/INQX2NmW>

Solid Waste Capital Expense

Budget	Obligation	Expenditure
\$5,456,554	\$5,456,554	\$4,144,053

The Solid Waste Department is responsible for the collections, disposal and recycling services for nearly 90,000 residential and commercial customers in the City. This allocation is being utilized for the permanent relocation of all Solid Waste business units to the McKay Bay Complex which will include the design and construction of a new administrative and operations buildings along with vehicle and equipment parking. The City awarded the contract for the initial services agreement at the July 14, 2022 Council Meeting (Item #8).



Solid Waste Capital Improvement Project Detail pages:

<https://www.tampa.gov/document/fy-2022-city-tampa-capital-improvement-project-budget-solid-waste-environmental-program>

Solid Waste Department's Performance Measures:
<https://stories.opengov.com/tampa/published/N4d2ePg94>

Solid Waste Department's website: <https://www.tampa.gov/solid-waste>

Transportation Division Capital Expense

Budget	Obligation	Expenditure
\$4,927,175	\$4,779,540	\$4,117,018

The Transportation Division is responsible for planning, implementing, operating, and maintaining the City's transportation infrastructure which includes bridge operations and lighting, bridge and seawall inspection and maintenance, streetcar, traffic signal maintenance, sidewalk program, street lighting, street resurfacing, and traffic signals and signs. This funding is being utilized for street resurfacing and sidewalk construction.



Mobility Department website:
<https://www.tampa.gov/mobility>

Transportation's Capital Improvement Project Detail pages:
<https://www.tampa.gov/document/fy-2022-city-tampa-capital-improvement-project-budget-transportation-80871>

Mobility Performance Measures: <https://stories.opengov.com/tampa/published/-smzFta6x>

The City's Capital Improvement Program Viewer can be used to keep up with the City's current and upcoming capital projects (all City funding sources).

<https://www.arcgis.com/apps/dashboards/fd015af255354cd7b80870557a83443b>

Project COT-H1: City of Tampa Housing Affordable Housing

Funding amount: \$1,670,500.00

Project Expenditure Category: Revenue Replacement, 6.1–Provision of Government Services

The Housing and Community Development Division manages programs which assist in the creation of new affordable housing opportunities, housing rehabilitation and homelessness prevention. The Division's programs include but are not limited to Community Development Block Grant, Emergency Solutions Grants, Home Program, Housing Opportunities for Persons with AIDS, State Housing Initiative Partnership, Rental Rehabilitation, Rental and Move-in Assistance, Emergency Utilities



Assistance, Emergency Rental Assistance, Down Payment Assistance, Dare to Own the Dream, and Owner-Occupied Rehab.

Budget	Obligation	Expenditure
\$1,670,500	\$1,670,500	\$1,670,500

This funding was utilized for the purchase of five (5) properties within the City QCT for a future Affordable Housing development. This will result in affordable housing units which meet the CDBG LMI national objective with approximately 80 units which will then be rented to those who are at or below 80% AMI.

Project COT-H2: City of Tampa Housing - DARE

Funding amount: \$267,809.50

Project Expenditure Category: Revenue Replacement, 6.1–Provision of Government Services

Budget	Obligation	Expenditure
\$267,810	\$267,810	\$267,810

This funding was utilized for the Dare to Own the Dream (DARE) Homeownership Program which assists income-qualified buyers with down payment and closing costs assistance for property within the City limits of Tampa.



Program Information can be found on the following website:

<https://www.tampa.gov/housing-and-community-development/programs/mortgage-assistance>

Project COT-H3: City of Tampa Housing – Affordable Housing Units

Funding amount: \$200,000.00

Project Expenditure Category: Revenue Replacement, 6.1–Provision of Government Services

Budget	Obligation	Expenditure
\$200,000	\$200,000	\$157,169

This funding is being utilized for the development and construction of five single family, rental housing units located in the Sulphur Springs area, all of which shall be occupied by households with incomes that do not exceed 50% AMI.

Project COT-H4: City of Tampa Housing – Affordable Housing Units II

Funding amount: \$1,250,000.00

Project Expenditure Category: Revenue Replacement, 6.1–Provision of Government Services

Budget	Obligation	Expenditure
\$1,250,000	\$1,250,000	\$0

This funding is being utilized for the development, construction and leasing of affordable multi-family, rental housing units located at Busch Blvd. and Nebraska Avenue, consisting of 128 rental units, all of which shall be occupied by households with incomes that do not exceed 80% AMI.

Housing & Community Development Division’s Performance Measures:

<https://stories.opengov.com/tampa/published/0T9dEHJjL>

Housing & Community Development Division’s website:

<https://www.tampa.gov/housing-and-community-development>