

ARPA Funding Project/Program Requests - TIER 1
As of 11/23/21

TIER #1 TOTAL \$ 66,062,153

Department / Function	Project / Program	Estimated Amount	Description / Justification
Fire Department	Station Alerting System	\$300,000	<u>Description:</u> Every fire station requires a complex computerized alerting system to notify crews of an emergency call. The systems vary depending on the company’s design and department need. Ultimately, each system will require a radio, amplifiers, speakers, internet access and a medium to convert the radio transmission/data alert that comes into a station into an audio/visual response. Fullerton Fire Department has been piecing together its station alerting system for decades. The entirety of the system is antiquated, unreliable and in a state of disrepair. Industry standard requires departments to have uniform, modern day systems with established maintenance contracts to prevent disruption to emergency operations. Because the current systems have been pieced together by multiple different companies and contain varying types types/brands of equipment, service providers are unwilling to repair our systems for liability reasons. As a result, parts and support are unobtainable. A new, reliable alerting system will ensure that radio transmissions are entering the station in a timely manner. <u>Justification:</u> Allowable under revenue recovery provision of government services. Benefits the community because by providing reliable emergency response resources to manage emergency incidents without delay. This consistent, up-to-date system would allow response times to be reduced.

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Public Works	Street Rehabilitation Costs - ARPA Request: Keeping Paving on Track with Planned Water Main Replacements FY 21/22-FY24/25	\$28,720,000	<u>Description:</u> This additional funding would provide rehabilitation of streets for the planned water pipeline replacements from FY 21 - FY 25. FY 22 - \$ 1.99 M FY 23 - \$ 6.91 M FY 24 - \$ 9.34 M FY 25 - \$ 10.48 M Total - \$ 28.72 M <u>Justification:</u> Street rehabilitation in conjunction with planned water pipeline replacements supports stable infrastructure while effectively utilizing funds to support both Street and Water improvements. See attached: "Street Rehabilitation Costs - ARPA Request" Map PLEASE NOTE - Project list is subject to change based on leak history and other operational considerations. Anticipate some projects may be within DAC
Public Works	Street Rehabilitation Costs - ARPA Request: Keeping Paving on Track with Planned Water Main Replacements FY 25/26	\$8,540,000	<u>Description:</u> The existing poles and netting need to be higher. New netting needs to be installed behind backstop fence. Height and locations to be determined by a trajectory study. <u>Justification:</u> Street rehabilitation in conjunction with planned water pipeline replacements supports stable infrastructure while effectively utilizing funds to support both Street and Water improvements. See attached: "Street Rehabilitation Costs - ARPA Request" Map PLEASE NOTE - Project list is subject to change based on leak history and other operational considerations. Anticipate some projects may be within DAC

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Public Works	Water Main Replacements - ARPA Request Priority Projects Replacement of Water Mains in Arterial Street Reconstruction Projects - City and Private Development	\$7,000,000	<u>Description:</u> Based on recent water main break instances in newly paved streets - and age/type of pipe in planned future street improvements, there is a need to replace water mains in major arterial projects. If there is no additional funding for this work, some of the future planned water projects (which have been prioritized based on water main break history) may be removed from the schedule. <u>Justification:</u> Water main replacements support safe, clean drinking water which supports the health and welfare of the community. Replacements also mitiage unforeseen breaks which result in damage to the water mains and the streets further deterioriting the City's core infrastructure. See Attached "Water Main Replacement - ARPA Request" Project Sheet and Map PLEASE NOTE - Project list is subject to change based on leak history and other operational considerations. Anticipate some projects may be within DAC
Public Works	Water Main Replacements - ARPA Request Recommended Future Projects Replacement of Water Mains in Conjunction with Arterial Street Reconstruction Projects - City and Private Development	\$9,800,000	<u>Description:</u> Based on recent water main break instances in newly paved streets - and age/type of pipe in planned future street improvements, there is a need to replace water mains in major arterial projects. If there is no additional funding for this work, some of the future planned water projects (which have been prioritized based on water main break history) may be removed from the schedule. <u>Justification:</u> See Attached "Water Main Replacement - ARPA Request" Project Sheet and Map PLEASE NOTE - Project list is subject to change based on leak history and other operational considerations. Anticipate some projects may be within DAC

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Public Works	Fullerton Series Lighting Replacement - Richman/Knepp Neighborhood	\$1,200,000	<u>Description:</u> Transformers are no longer supported by Edison. The design of the system is such that all lights within the series lighting system are powered by the single transformer which are subject to failure - leaving whole neighborhoods in the dark for extended periods of time. <u>Justification:</u> No other funding source is available to replace these systems. Anticipated need for replacement of all series lighting systems within Fullerton is \$35M. Street lights promote safe traffic conditions and thereby support the safety of the community. Project within DAC
Public Works / Administrative Services	Utility Subsidy Program	\$100,000	<u>Description:</u> Utility subsidy program to assist single-family residents financially impacted by COVID-19 with utility payments. <u>Justification:</u> Similar program developed by City Staff utilizing CARES Act allocation. ARPA allows for utility subsidies. While the State of California may develop a similar subsidy for utility customers, the City may also develop a utility subsidy program to directly assist single-family residents who are able to demonstrate financial hardship due to COVID-19. This program supports residential customers financially impacted by COVID-19.
Information Technology	PD- Security Monitoring Consultant	\$120,000	<u>Description:</u> CLETS compliance- mandated <u>Justification:</u> Ensures that criminal histories, driver records, and other such databases and sensitive information are not accessed by unauthorized officials.

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Information Technology	City-wide: computer replacements/Windows 10	\$471,178	<u>Description:</u> The City Manager has asked for a quote to replace all end of life computers using the unsupported Windows 7 operating system in use at City Hall, Fire, Police, Public Works, and other City departments. The City departments have 175 Windows computers that are out of support on both the operating system and the hardware itself. This project will replace those computers. <u>Justification:</u> Cyber security for computers across all city departments to ensure hackers to do not compromise sensitive data or interrupt city services.
Information Technology	EOC Upgrade	\$182,920	<u>Description:</u> EOC functionality; when the City declared the emergency proclamation at the beginning of the COVID-19 pandemic, it was realized that the current EOC was not adequately operable for the City to function in response to an emergency. <u>Justification:</u> Enable City Emergency Operations Center to be properly equipped to manage resources, information, services, etc. for residents in an emergency.
Information Technology	CCTV System - Replace all city cameras (City Hall, downtown, PD outside)	\$1,186,366	<u>Description:</u> Replace out of date and malfunctioning cameras, all on one maintenance agreement. <u>Justification:</u> Provides security monitoring for public safety of community.
Information Technology	Parks & Rec- Community Center Network Upgrades	\$204,200	<u>Description:</u> Improved Functionality & Network Security <u>Justification:</u> Provides a more secure and stable environment for the Community Center programs necessary to provide service to the community.

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Department / Function	Project / Program	Estimated Amount	Description / Justification
Information Technology / Administrative Services	Tyler Technologies - Cashiering, Utility Billing, General Billing System Upgrade	\$375,400	<u>Description:</u> Tyler Technologies - Utility Billing & General Billing & Cashiering System Upgrade General Fund Years 0-4 <u>Justification:</u> This request supports investment in technology and cyber security as the system upgrade for utility and general billing and cashiering is anticipated to improve data collection and analysis, online service delivery and security over customer and related banking information. This need also supports the water, sewer, and trash infrastructure through secure and stable billing and collection administration to support water, sewer, trash, and other city activities such as lease management and airport enterprise activities.
Information Technology / Administrative Services	"	\$670,500	" Water Fund Years 0-4
Information Technology / Administrative Services	ERP Consulting Services - Cashiering, Utility Billing, General Billing System Upgrade	\$750,000	<u>Description:</u> ERP Consultant Services to serve as Project Manager to streamline and ensure proper implementation of Utility Billing Software upgrade. <u>Justification:</u> No internal staff with Tyler experience to act in this capacity. An efficient and effective implementation ensures security over data and can minimize cost overruns.

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Department / Function	Project / Program	Estimated Amount	Description / Justification
Citywide	ARPA Administration	\$1,394,452	<u>Description:</u> ARPA Administration, Grants Budget Oversight, Financial Reporting Compliance & Other Administrative Overhead. <u>Justification:</u> ARPA allows for administrative support time to be charged against ARPA allocation as staff time is diverted from operations to administer, manage and report ARPA utilization.
Citywide	Essential Worker One-Time Compensation	\$700,000	<u>Description:</u> Allocation ARPA to provide one-time compensation to City Staff as Essential Workers who continued to provide essential services to residents and businesses during the pandemic. (1% ~ \$770k; 1.5% ~ 1M; 2% ~ \$1.35M; 3% ~ \$2M) <u>Justification:</u> One time compensation similar to premium / hero pay paid to Essential Workers in other industries and other local government agencies.
Citywide	Re-instatement of All Nonregular Staffing Previously Unbudgeted in FY 20-21 due to Pandemic	\$1,000,000	<u>Description:</u> Re-instatement of P&R Nonregular Budget of \$1,000,000 due to unfunding due to pandemic. <u>Justification:</u> To restore and support part-time labor staff that was laid off due to pandemic and are essential to the full community services programming and operations for Parks & Recreation.

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Department / Function	Project / Program	Estimated Amount	Description / Justification
Community and Economic Development	Fullerton Navigation Center Funding	\$1,272,000	<u>Description:</u> The City has received State funding to purchase the Fullerton Navigation Center. However the funds will not be available for several months and it will be approximately six months prior to the City being able to negotiate and purchase the building. The Navigation Center needs to be funded to allow for homeless clients to be placed within the facility and for the City to continue provide homeless services and encampment cleanups. It is requested for six (6) months of shelter services be funded for a total of \$1,272,000. With building purchase, the Lease Illumination Foundation would pay, will provide on-going services to Fullerton clients and potential revenue to the City. <u>Justification:</u> Supports homelessness efforts by facilitating access to support for the unhoused.
Parks & Recreation	Amerige Stadium Netting	\$150,000	<u>Description:</u> The existing poles and netting need to be higher. New netting needs to be installed behind backstop fence. Height and locations to be determined by a trajectory study. <u>Justification:</u> Baseballs are landing in the FCC courtyard, patios, walkway and parking lot.
Parks & Recreation	Fullerton Community Center AV System	\$355,000	<u>Description:</u> A/V equipment in the Grand Hall and facility wide intercom is no longer working and needs to be replaced. <u>Justification:</u> Rental revenue is impacted without a working AV system.
Parks & Recreation	Fullerton Community Center Security Cameras	\$80,000	<u>Description:</u> The security system and cameras are no longer working. The entire system needs to be replaced. <u>Justification:</u> The FCC, parking lot and stadium have security concerns
Parks & Recreation	Perimeter Security Fencing at Independence Park Swim Complex (FAST Program)	\$450,000	<u>Description:</u> Replace the 6 foot tall fence to an 8 foot tall spear head fence around swim complex and adjacent turf area. <u>Justification:</u> A large number of break-ins occurring at Swim Complex after hours.

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Department / Function	Project / Program	Estimated Amount	Description / Justification
Parks & Recreation	Swim scholarship funding for disadvantaged youth	\$50,000	<u>Description:</u> Provide scholarships for: 1. Swim Safe lessons for 42 youth for 3 months and 2. FAST development team program for 10 youth for 12 months. <u>Justification:</u> Provides access to youth sports for disadvantaged youth in the community.
Library	Children's Services Librarian	\$100,000	<u>Description:</u> Re-instate and rehire 1.0 FTE Children's Services Librarian <u>Justification:</u> To restore and support part-time labor staff that was laid off due to pandemic and are essential to the full operation of the Library.
Library	Re-instatement of Nonregular Staffing for Passport Services	\$33,660	<u>Description:</u> Re-instatement of 4.0 Nonregular Library Clerical Assistants for Passport Acceptance Services Re-instatement of 4.0 Nonregular Pages for Passport Photo Services & Other Duties <u>Justification:</u> To restore and support part-time labor staff that was laid off due to pandemic and are essential to restoring passport services offered by the City and also supports the full operation of the Library.
Library	Re-instatement of All Nonregular Staffing Previously Unbudgeted in FY 20-21 due to Pandemic	\$250,000	<u>Description:</u> Re-instatement of Library Nonregular Budget of \$250,000 due to unfunding due to pandemic. <u>Justification:</u> To restore and support part-time labor staff that was laid off due to pandemic and are essential to the full operation of the Library.

ARPA Funding Project/Program Options - TIER 2
As of 11/23/21

TIER #2 TOTAL \$ 3,725,477

Department / Function	Project / Program	Estimated Amount	Description / Justification
Fire Department	Ladder Truck	\$850,000	<u>Description:</u> The Fullerton Fire Department was provided \$750,000 by Goodman via development agreement. The money was provided after the realization that the Fire Department’s current apparatus/deployment out of the closest fire station would be woefully inadequate for the incoming development. The full amount for an apparatus capable of providing high flow GPM and the necessary heightened reach would be \$1,600,000. Unfortunately, final negotiations only yielded half of the necessary funding. Goodman will be providing the money upon receipt of the first building permit, with the expectations that the adequate apparatus will be ready for service by time of project completion. Apparatus build time is 18 months. City will only need to fund half of a highly specialized piece of fire equipment. This will also replace one of the fire pumpers already overdue for replacement. The developer money assists the City in replacing an aging and out of compliance fire apparatus. Current ladder truck deployment is highly inequitable. The City’s only ladder truck is located in the farthest Northwest area of Fullerton. This fire station’s district is the farthest area from that ladder truck, therefore rendering this part of the community at a significant disadvantage for structure fire rescue, ventilation, vehicle extrication, technical rescue and other areas of ladder truck specific responsibilities. Additionally, the vast amount of industrial buildings in this same area are all in need of this high flow GPM apparatus due to size and fire potential based on internal fuel loading. <u>Justification:</u> The City’s only ladder truck is located in the farthest Northwest area of Fullerton. This fire station’s district is the farthest area from that ladder truck, therefore rendering this part of the community at a significant disadvantage for structure fire rescue, ventilation, vehicle extrication, technical rescue and other areas of ladder truck specific responsibilities. Additionally, the vast amount of industrial buildings in this same area are all in need of this high flow GPM apparatus due to size and fire potential based on internal fuel loading.

ARPA Funding Project/Program Options - TIER 2
As of 11/23/21

TIER #2 TOTAL \$ 3,725,477

Department / Function	Project / Program	Estimated Amount	Description / Justification
Fire Department- Emergency Management	Emergency Operations Center (EOC)	\$720,000	<u>Description:</u> EOC Upgrade request include:Upgraded Generator \$350,000; Upgraded IT \$300,000; and Equipment \$70,000 A fully functioning EOC brings together highly trained experts, across disciplines, state-of-the-art technology to coordinate resources, information, and crisis and risk management communication to strengthen the cities’ ability to prepare, respond to, recovery from an emergency. A strong EOC facility enables our emergency professionals to collaborate, strategize, and react to better save life and property. A functioning EOC provides a more efficient forum for policy makers to make informed decisions which impact the community. Recovery does not end when the disaster or threat is neutralized. Physical, emotional, and financial recovery is an on-going process. Having a stand-alone EOC provides the city a HUB for resources, recovery, and mitigation efforts. The vision for the EOC is to be a multi-use training facility which can be used city-wide by various departments and community partners when it is not activated. At this time the library generator is not adequate size, does not function, and is not vented properly causing the facility to be evacuated when it is used for power needs. <u>Justification:</u> A full functioning EOC allows for any city-wide disaster to be effectively managed by the employees of the City who are all Emergency Disaster Workers. This central location enables the decisions to get our community back to normal as quickly as possible.
Community and Economic Development	Encampment Clean UP Services	\$75,000	<u>Description:</u> City has a contract for Encampment Clean-ups with Patriot Environmental Services. The Contractor provides homeless clean-ups and coordinates with Public Works and the Police Department. This allows timely clean-ups and allows Public Works staff to focus on daily maintenance. The contractor provides the ability for the City to rapidly respond to residents concerns. <u>Justification:</u> Promotes the sanitary conditions of the unhoused and thereby promotes the health, safety and welfare of the Fullerton community.

ARPA Funding Project/Program Options - TIER 2
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TIER #2 TOTAL \$ 3,725,477

Department / Function	Project / Program	Estimated Amount	Description / Justification
Information Technology	FD- Network Replacement	\$185,608	<u>Description:</u> The network equipment (wired and wireless) at the Fire Departments is old, out of support, and is failing routinely. <u>Justification:</u> Providing emergency services to the community is at risk when communications to Fire Dept. stations frequently fails.
Information Technology	CH- basement, 2nd & 3rd floor network replacement	\$273,643	<u>Description:</u> The network equipment (wired and wireless) is approaching end of life and fails routinely. Replacing the hardware will provide stability to various revenue producing departments and will improve cyber security on the networks in City Hall. <u>Justification:</u> Would provide a more secure and stable environment for the City Hall programs necessary to provide service to the community.
Information Technology	Parks & Rec- Orangethorpe & Maple Center Wi-Fi	\$14,475	<u>Description:</u> Wi-Fi used by ASES program <u>Justification:</u> Makes secure Wi-Fi available for ASES program.
Information Technology / Administrative Services	Tyler Technologies - Cashiering, Utility Billing, General Billing System Upgrade	\$234,200	<u>Description:</u> Tyler Technologies - Utility Billing & General Billing & Cashiering System Upgrade Sewer Fund Years 0-4 <u>Justification:</u> This request supports investment in technology and cyber security as the system upgrade for utility and general billing and cashiering is anticipated to improve data collection and analysis, online service delivery and security over customer and related banking information. This need also supports the water, sewer, and trash infrastructure through secure and stable billing and collection administration to support water, sewer, trash, and other city activities such as lease management and airport enterprise activities.
Information Technology / Administrative Services	"	\$234,200	" Refuse Fund Years 0-4

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Department / Function	Project / Program	Estimated Amount	Description / Justification
Information Technology / Administrative Services	"	\$43,350	" Airport Fund Years 0-4
Parks & Recreation	Izaak Walton Cabin improvements	\$400,000	<u>Description:</u> Improvements needed to the kitchen, restroom and plumbing. <u>Justification:</u> Rental revenue is impacted without the plumbing improvements.
Parks & Recreation	Lions Field synthetic turf repairs	\$25,000	<u>Description:</u> The home plate area (batters boxes and catcher's spot) and the pitching circle need repairs every other year. Some repairs are needed for the spring season 2022. <u>Justification:</u> No repairs have been done in a few years.
Parks & Recreation	Bulk head for large pool at Independence Park	\$400,000	<u>Description:</u> The large pool needs a bulk head near the diving well to allow the full length of the pool for 25 yard swimming lanes. <u>Justification:</u> The shallow end of the pool is only 4 feet deep. This is considered a safety hazard and could result in head and arm injuries. The deeper end of the pool is significantly more than 25 yards and cannot be used for 25 yard lane practice or competition without the addition of a bulk head.
Library	Automated Materials Handler/Book Return Sorter	\$250,000	<u>Description:</u> Automation of materials and book returner sorter to limit physical interaction and preserve public safety. <u>Justification:</u> Promotes improved turnaround time and thereby community access to library materials.
Library	Automated Materials Handler/Book Return Sorter Annual Maintenance and Support Costs	\$20,000	<u>Description:</u> 3 years of maintenance and support costs for new Automated Materials Handler/ Book Return Sorter <u>Justification:</u> Promotes improved turnaround time and thereby community access to library materials.

ARPA Funding Project/Program Requests
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**APPLICATION OF ARPA
TOWARDS PROJECTS IN
PROGRESS \$ 1,473,401**

Department / Function	Project / Program	Estimated Amount	Description / Justification
Information Technology	PW Network Replacement	\$346,910	<u>Description:</u> The network equipment (wired and wireless) is approaching end of life and fails routinely. Replacing the hardware will provide stability to various revenue producing departments and will improve cyber security on the networks at Public Works, which supports our SCADA environment and EOC. <u>Justification:</u> Would provide a more secure and stable environment for the Public Works programs necessary to provide service to the community.
Information Technology	PW- Tyler Technologies EnerGov migration to AWS	\$67,300	<u>Description:</u> Tyler needs to upgrade the EnerGov environment to remove out of support software that no longer receives security patches. The server equipment for the 5 Tyler servers is approaching end of life and is not redundant. Continue the strategy of moving the City's server equipment to the AWS Cloud. <u>Justification:</u> Provides a more secure and stable environment for the Public Works programs necessary to provide service to the community.
Information Technology	IT Cyber Security FY21-22	\$596,700	<u>Description:</u> IT Staff Augmentation- Cyber Security SOW; Month-to-Month agreements for IT services starting July 1, 2021 <u>Justification:</u> Cyber security monitoring for computers across all city departments to ensure hackers to do not compromise sensitive data or interrupt city services, as well as ongoing training for city employees to ensure the same.
Information Technology	GIS Upgrade	\$20,000	<u>Description:</u> Migrate GIS software to AWS <u>Justification:</u> Provides a more secure and stable environment for the GIS programs necessary to provide service to the community.

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**APPLICATION OF ARPA
TOWARDS PROJECTS IN
PROGRESS \$ 1,473,401**

Department / Function	Project / Program	Estimated Amount	Description / Justification
Information Technology	Egnyte	\$52,324	<u>Description:</u> Secure Data Environment- Setup & Configuration <u>Justification:</u> One of the security tools that will allow the City to address current and ongoing network vulnerabilities is software and corresponding professional services that will continually scan the City's network and databases to identify cyber security needs.
Information Technology	Egnyte	\$195,750	<u>Description:</u> Secure Data Environment- 3 year subscription to service total \$587,250 <u>Justification:</u> One of the security tools that will allow the City to address current and ongoing network vulnerabilities is software and corresponding professional services that will continually scan the City's network and databases to identify cyber security needs.
Information Technology	IT Cyber Security FY20-21	\$179,918	<u>Description:</u> IT Staff Augmentation- Cyber Security SOW; monthly costs as of March 1, 2021-June 30, 2021 <u>Justification:</u> Cyber security monitoring for computers across all city departments to ensure hackers to do not compromise sensitive data or interrupt city services, as well as ongoing training for city employees to ensure the same.
Information Technology	IT AWS Buildout FY20-21	\$14,500	<u>Description:</u> IT Staff Augmentation- AWS Buildout & Telework support; monthly costs as of March 1, 2021-June 30, 2021 <u>Justification:</u> Provides a more secure and stable environment for the City-wide programs necessary to provide service to the community. Telework support helped set up City employees to work from home during the pandemic lock down so services could still be provided to residents.