

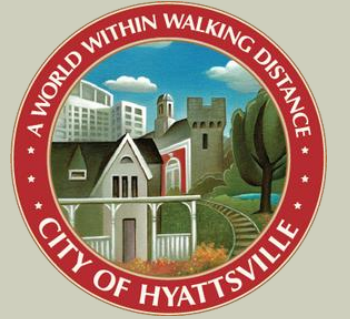
ARPA Proposal Discussion



March 29, 2023

Project Name	Total Project Expense	Category	Notes
ARPA Project Management	475,000.00	Administrative	ARPA Prog. Mgr, Sm. Bus. Administrator, through 2024
ARPA Compliance Consulting	172,800.00	Administrative	Contract approved by Council for total NTE \$172,800 over 4 years.
Household Emergency Relief Program	3,700,000.00	Community Relief Programs	Includes program awards and administration/outreach costs
Sm Bus. Emergency Relief Programs	1,500,000.00	Community Relief Programs	Program Closes March 31, 2023
Non-Profit Emergency Relief Programs	400,000.00	Community Relief Programs	Program Closes March 31, 2023
Food Assistance Program	200,000.00	Community Relief Programs	Programs Funded Jan-June 2023 = \$85k
Case Manager for Individual Relief Needs	156,000.00	Community Relief Programs	Through 12/31/24
COVID-19 Test Kits	122,960.00	Community Relief Programs	Expense complete
Emergency Relief Outreach	100,000.00	Community Relief Programs	CitizenLab, GovDelivery, Hello Lamppost, Print Materials, etc.
Child Care Assistance Program	100,000.00	Community Relief Programs	Program Closes March 31, 2023
Electric Trash Truck	680,000.00	Equipment	Est. Delivery Date
Street Sweeper	300,000.00	Equipment	Est. Delivery Date
Mobile Police Support Trailers	158,909.18	Equipment	Project/expense complete
Computers for Hybrid Meetings	34,520.39	Equipment	Project/expense complete
IT Cabling at 4310 Gallatin St.	205,000.00	Infrastructure	Est. Completion Q2 2023
Portland Loo Installation	200,000.00	Infrastructure	Est. Completion Q2 2023
Retention Bonuses for Sworn Officers	268,000.00	Staff	Project complete, reimbursement motion to City needed.
Premium Pay for Lower-Paid City Employees	210,279.87	Staff	Project/expense complete
Vaccine Incentive for City Employees	74,435.06	Staff	Project/expense complete
Police Vehicle Replacement	518,759.00	Equipment	Approved Jan 2023
Total:	9,576,663.50		

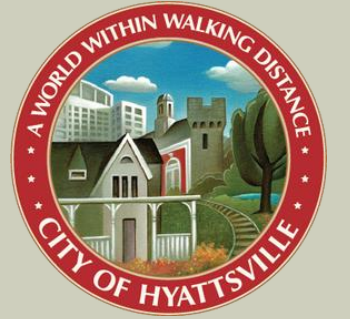
To Return for Reprogramming



- With many programs set to expire on March 31, 2023, current projections indicate some funds will be returned for reprogramming. See below for current projections, updated expectations will be shared at the April 17 Council Meeting.
- Current Projections indicate over \$800k will be returned for reprogramming.

Project	Budget	Updated Projection	Difference for Reprogramming
ARPA Project Management	\$475,000	\$575,000	-\$100,000
Small-Business Emergency Relief Program	\$1,500,000	\$1,060,000	\$440,000
Non-Profit Emergency Relief Program	\$400,000	\$153,500	\$246,500
Food Assistance Program	\$200,000	\$85,000	\$115,000
Child Care Assistance Program	\$100,000	\$0	\$100,000
Case Manager	\$156,000	\$120,000	\$36,000
Total	\$2,831,000	\$1,993,500	\$837,500

Upcoming Consent Items - ARPA



- In April, the following items are planned ARPA expenses to be listed on the Consent agenda, due to the urgency of needing authorization to get these projects started.

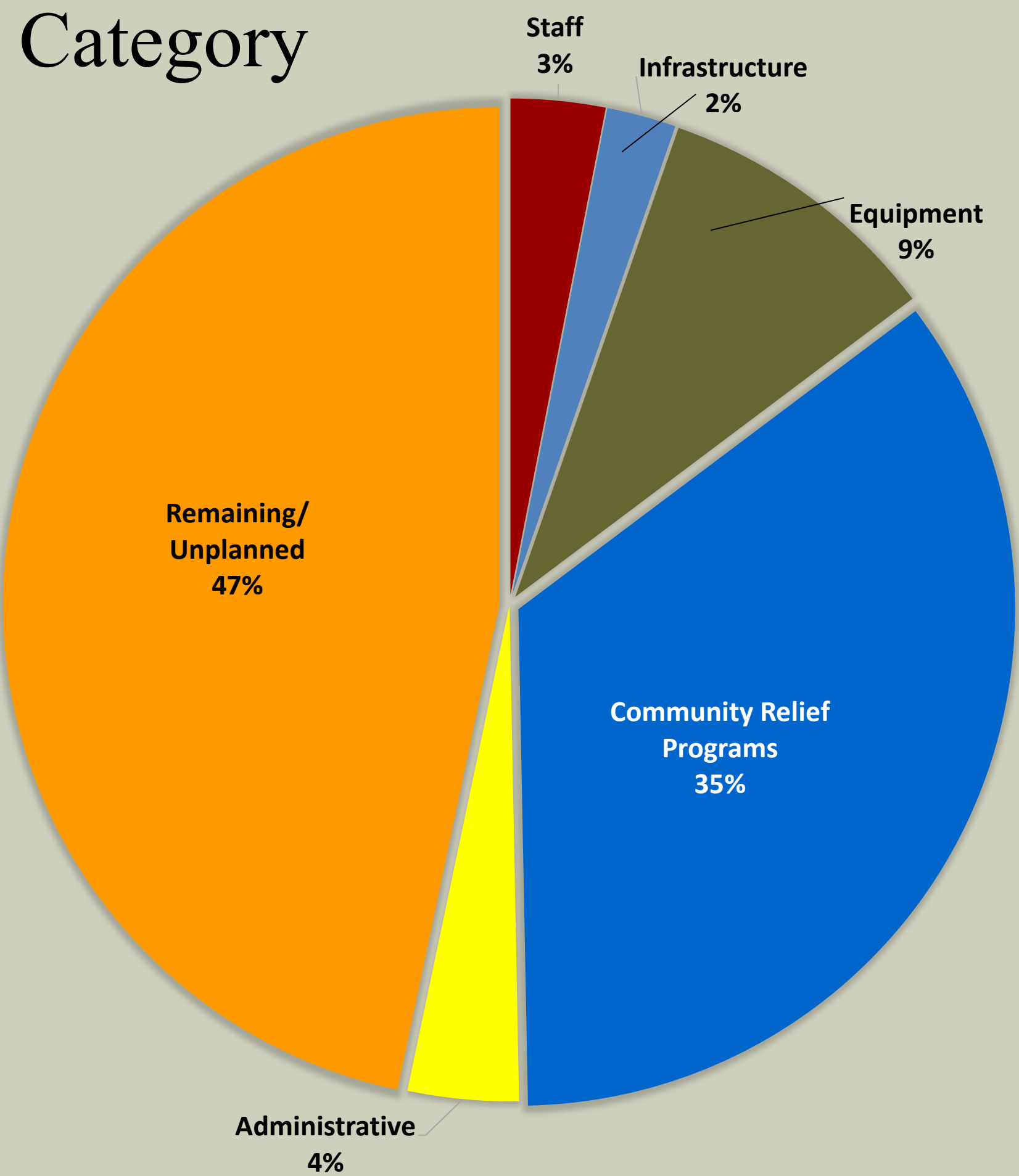
Projects to be on Consent in April, 2023	
Ebikes for Police Department (one-time)	\$60,000
Deputy Director of DPW (18 mo. @ \$110k/yr)	\$165,000
Housing Manager (18 mo. @ \$90k/yr)	\$135,000
Grant Writer (18 mo. @ \$80k/yr)	\$120,000
IT Manager (18 mo. @ \$100k/yr)	\$150,000
Council Chambers Upgrades (one-time)	\$120,000
Total:	\$750,000

Total Approved Expenses by Category

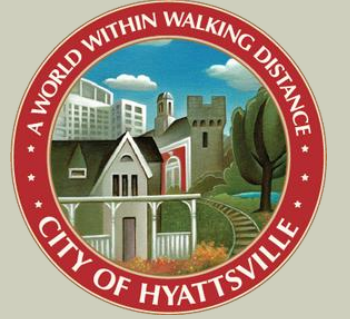


Category	Approved Expenses
Staff	\$552,714.93
Infrastructure	\$405,000.00
Equipment	\$1,692,188.57
Administrative	\$647,800.00
Community Relief Programs	\$6,278,960.00
Unplanned	\$8,391,337.95

Total: \$17,968,001.45



Council Priorities Survey

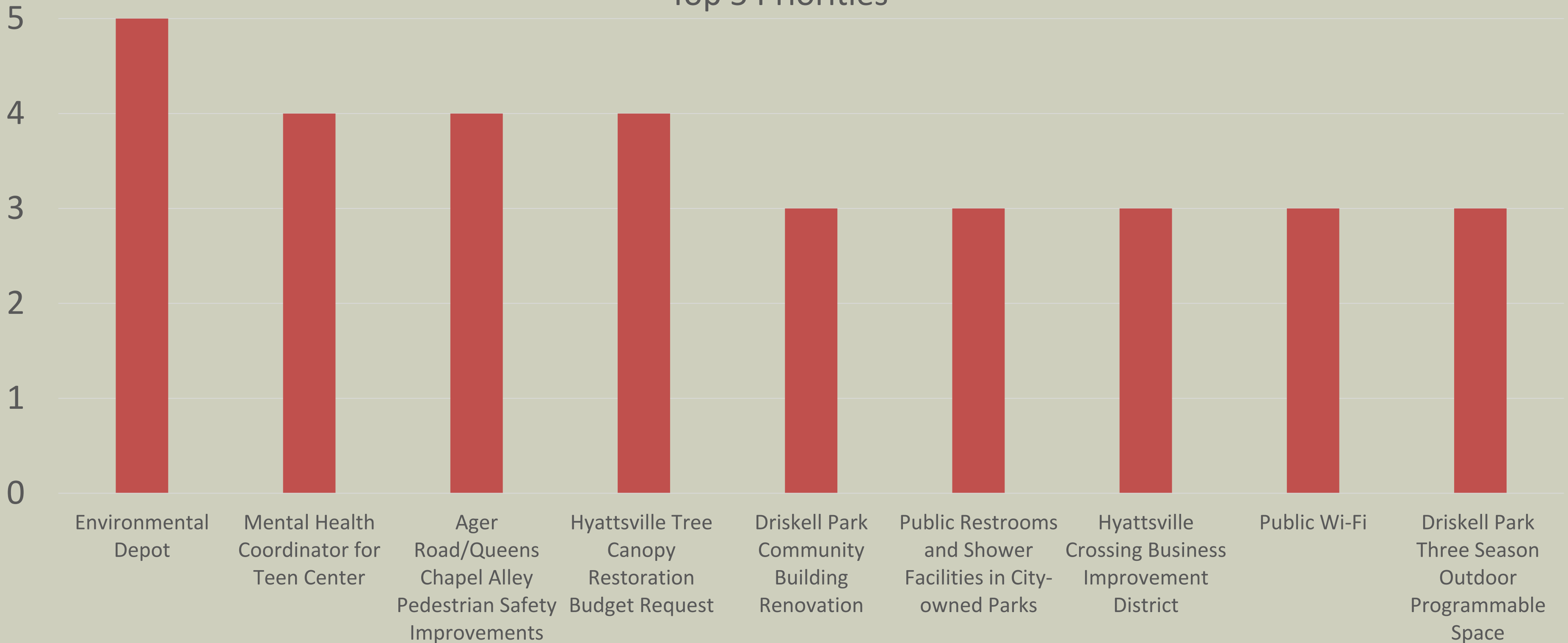


- Anonymous Survey of Council to identify priorities overall and by category
- This is designed to help get a sense of the Council, and not to substitute for a vote.
- Survey asked for the Mayor and Council to each identify the top five overall priorities, and then to rank each proposal within the categories.
- Some originally proposed items did not appear on the survey because they have been identified as high-priority urgent issues, will appear on an April Council Meeting agenda.
 - IT Manager
 - Housing Manager
 - Council Chambers IT upgrades and renovations
 - Staff salary adjustments
 - Grant Writer position
 - Deputy Director of DPW Position
 - E-bikes for Police
- Responses from 10 of 11 members of the Council.

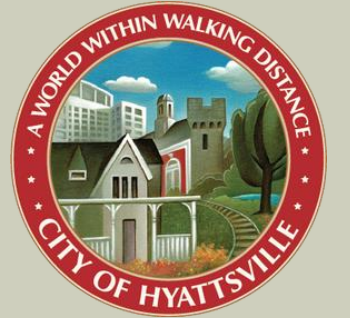
Council Priorities Survey Results



Top 5 Priorities



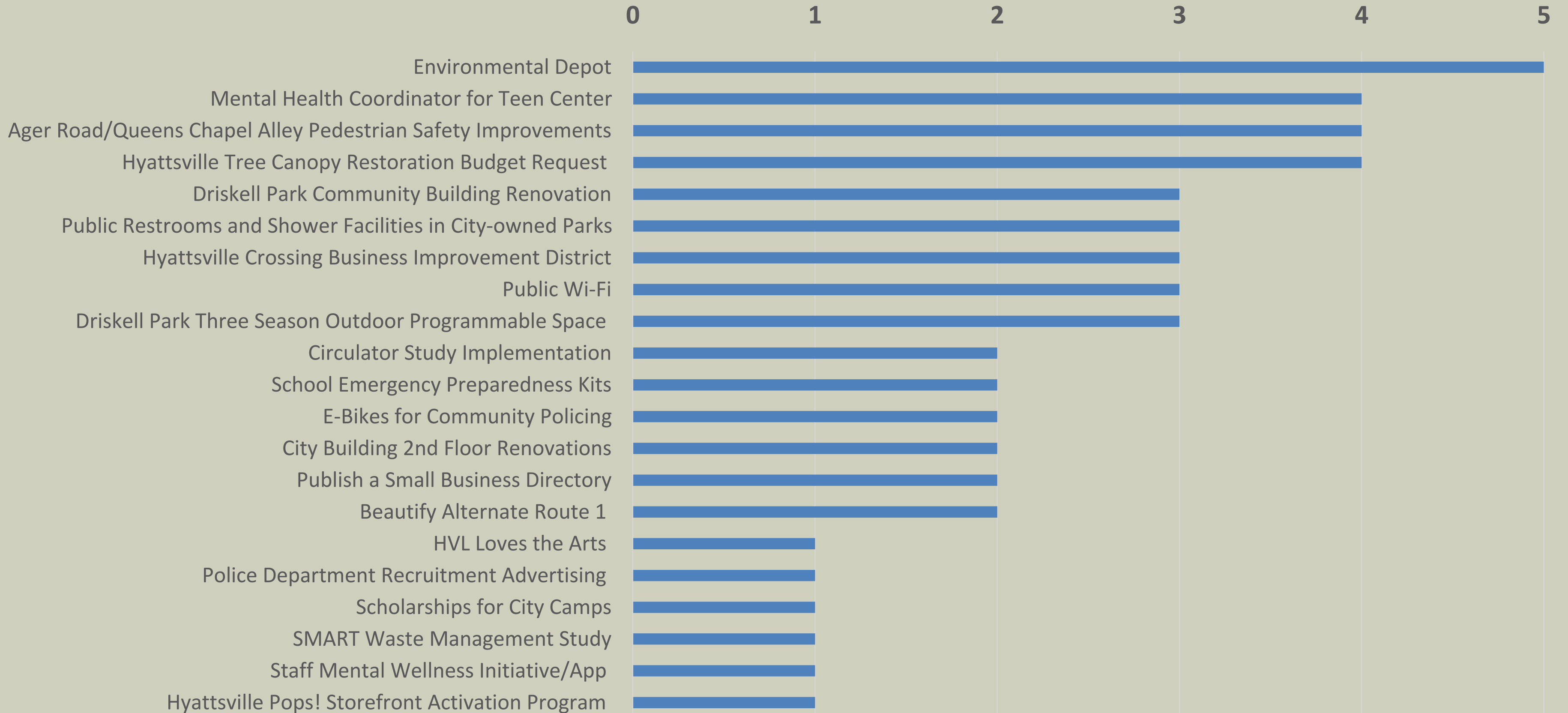
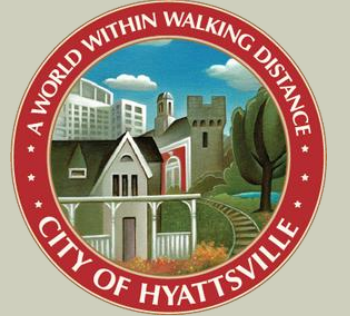
Council Priorities Survey Results



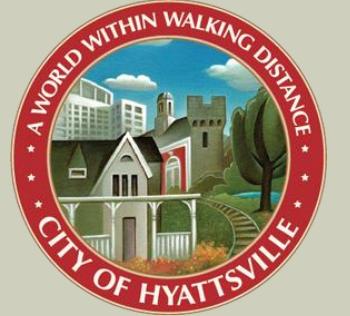
Top 5 Priorities (continued)



Council Priorities Survey Results



Council Priorities Survey Results



Program Rankings:

Total Scholarships for City Camps	7.7
Total Hyattsville Crossing BID	6
Total Staff Mental Wellness Initiative	5.1
Total School Emergency Prep Kits	4.7
Total Hyattsville Pops!	4.7
Total Police Department Recruitment Advertising	4.6
Total Hyattsville Business Advertising Campaign	4.5
Total HVL Loves the Arts	4.3
Total Small Business Directory	3.4

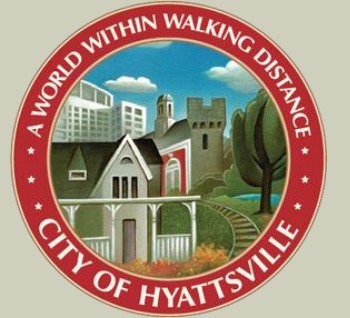
Study Evaluation Most Ranked:

- 1: SMART Waste Management Study (8 votes)
- 2: Circulator Study Implementation (2 votes)

Equipment Ranking

- 1: E-bikes (7 votes)
- 2: VR Training (3 votes)

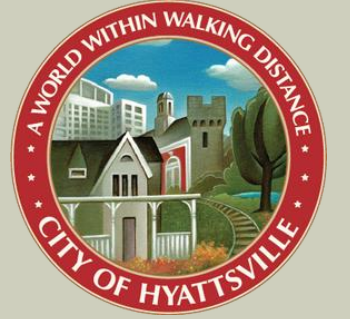
Council Priorities Survey Results



Infrastructure Most Ranked:

Total Driskell Park Building Renovation	9.9
Total Driskell Park Three Season Outdoor Programmable Space	9.4
Total Ager Road/Queens Chapel Alley Improvements	8.9
Total Hyattsville Tree Canopy Restoration	8.7
Total Environmental Depot	7.8
Total Public Wi-Fi	7.6
Total Public Restrooms/Shower in City Parks	7.5
Total City Building 2nd Floor Renovations	6.5
Total Updates to City Building Restrooms	5.9
Total Beautify Alternate Route 1	5.6
Total The Spot Placemaking Project	5.3
Total Solar Message Boards	4.3
Total Hyattsville Dog Park & Community Garden	3.6

Next Steps



April 3/April 17 Council Meetings – Urgent items on agenda for approval

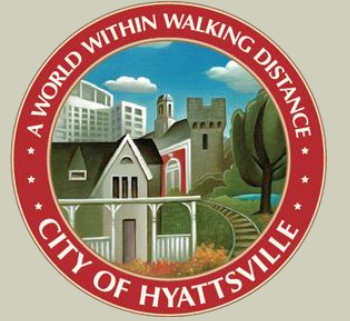
April 17 Council Meeting – Review of Public Feedback, Discussion of ARPA Spending Priorities

April 20 – Submission Deadline for Amendments to proposed ARPA Spending Plan

May 1 Council meeting – Vote on proposed ARPA Spending Plan for public input

May 15 Public Hearing on Proposed ARPA Spending Plan

June 5 Council Meeting – Adopt ARPA Spending Plan



Discussion