ARPA Proposal Discussion

April 17, 2023

Agenda

1. Review Community Feedback on Proposals
2. Spending Plan Updates
    a) Update on Amount to be Returned for Reprogramming from Existing Allocations
    b) Upcoming Consent Items from Staff
    c) XCOM Compiled Priorities
    d) Staff Recommended Additional Projects to Fund
    e) Remaining Funds for Spending Plan
    f) Remaining Proposals to Review
3. Council Discussion

Community Feedback

Feedback solicited via many channels:

- City Email
- Social Media
- Hello Hyattsville
- In-Person Events

- Over 200 engagements in the form of up votes, down votes, and/or comments
- 18 unique individuals provided feedback on the Hello Hyattsville platform

- Background Materials include:
  - All comments as they were submitted
  - How many upvotes were provided on each comment
  - How many up and down votes were cast on each proposal
  - The master spreadsheet of all proposals, costs, staff comments, and equity scores.

Community Feedback

Ager Rd-Queens Chapel Alley Improvements/Mejoras de Ager Rd-Queens Chapel

Patrick Paschall • 1 month ago Ager Rd/Queens Chapel Alley ImprovementsProposed ARPA...

9 0 1 PROPOSED

Hyattsville Tree Canopy Restoration/Restauración de copas de árboles

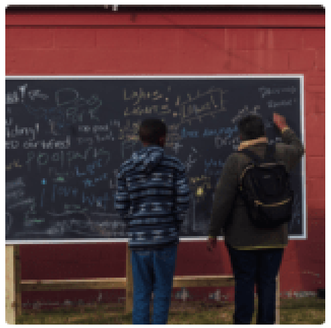
Patrick Paschall • 1 month ago Hyattsville Tree Canopy RestorationProposed ARPA Project Cos...

6 0 1 PROPOSED

Driskell Park Community Building Renovation/Mejoras del Edificio Comunitario DP

Patrick Paschall • 1 month ago Driskell Park Community Building RenovationProposed ARP...

6 0 2 PROPOSED



Driskell Park Outdoor Programmable Space/ Zonas recreativas del Parque Driskell

Patrick Paschall • 1 month ago Driskell Park Outdoor Programmable SpaceProposed ARPA...

5 0 0 PROPOSED

Community Feedback

The Spot Placemaking Project/ Proyecto de Nuevos Espacios

Patrick Paschall · 1 month ago The Spot Placemaking ProjectProposed ARPA Project...

5 0 1 PROPOSED

Mental Health Coordinator for Teen Center / Salud Mental: Centro de Adolecentes

Patrick Paschall · 1 month ago Mental Health Coordinator for Teen CenterProposed ARPA...

4 0 0 PROPOSED

Hyattsville Pops! Storefront Activation Program/Activación de Fachada de Tiendas

Patrick Paschall · 1 month ago Hyattsville Pops! Storefront Activation ProgramProposed ARPA...

6 2 0 PROPOSED

Beautify Alternate Route 1/ Embellecimiento de la ruta 1

Patrick Paschall · 1 month ago Beautify Alternate Route 1Proposed ARPA Project Cost:...

4 0 2 PROPOSED

Community Feedback

School Emergency Preparedness Kits/ Kits Escolares de Emergencia

Patrick Paschall · 1 month ago School Emergency Preparedness KitsProposed ARPA...

3 0 2 PROPOSED

City Building Security Upgrades/ Mejora de la Seguridad de Edificios Municipales

Patrick Paschall · 1 month ago City Building Security UpgradesProposed ARPA Project Cost...

2 0 0 PROPOSED

Hyattsville Dog Park and Community Garden/Parque de Perros y Jardín Comunitario

Patrick Paschall · 1 month ago Hyattsville Dog Park and Community GardenProposed ARPA...

4 2 0 PROPOSED

IT Infrastructure Investment/ Inversión en Infraestructuras Informáticas

Patrick Paschall · 1 month ago IT Infrastructure InvestmentProposed ARPA Project Cost:...

2 0 0 PROPOSED

Community Feedback

Hyattsville Crossing Business Improvement District/ Distrito de Mejora Comercial

Patrick Paschall · 1 month ago Hyattsville Crossing BIDProposed ARPA Project Cost:...

3 1 0 PROPOSED

Environmental Depot/ Depósito Medioambiental

Patrick Paschall · 1 month ago Environmental DepotProposed ARPA Project Cost:...

3 1 0 PROPOSED

E-Bikes for Community Policing/ Bicicletas Electrónicas para la Policía

Patrick Paschall · 1 month ago E-Bikes for Community PolicingProposed ARPA Project...

1 0 0 PROPOSED

Updates to City Building Restrooms/Renovación: Baños del Edificio Municipal

Patrick Paschall · 1 month ago Updates to City Building RestroomsProposed ARPA Project Cos...

2 1 0 PROPOSED

Community Feedback

Scholarship for City Camps/ Becas para Campamentos de la Ciudad

Patrick Paschall · 1 month ago Scholarship for City CampsProposed ARPA Project Cost:...

1 0 0

PROPOSED

Salary Adjustments/ Ajustes Salariales

Patrick Paschall · 1 month ago Salary AdjustmentsProposed ARPA Project Cost:...

1 0 0

PROPOSED

Housing Manager Position / Puesto de Gestor de Vivienda

Patrick Paschall · 1 month ago Housing Manager PositionProposed ARPA Project Cost:...

2 1 1

PROPOSED

Staff Mental Wellness Initiative/ Iniciativa de Bienestar Mental del Personal

Patrick Paschall · 1 month ago Staff Mental Wellness InitiativeProposed ARPA Project Cost:...

0

PROPOSED

Community Feedback

Restroom and Shower Facilities in City-Owned Parks / Baños con duchas en Parques

Patrick Paschall · 1 month ago Public Restroom and Shower Facilities in City-Owned...

2 2 0 PROPOSED

Council Chambers Renovation / Renovación de la Sala del Concejo

Patrick Paschall · 1 month ago Council Chambers RenovationProposed ARPA Project...

2 2 0 PROPOSED

Purchase of Solar Messaging Boards/ Compra de Paneles Solares de mensajería

Patrick Paschall · 1 month ago Purchase of Solar Messaging BoardsProposed ARPA Projec...

1 1 2 PROPOSED

SMART Waste Management Study/ Estudio SMART de gestión de desechos

Patrick Paschall · 1 month ago SMART Waste Management StudyProposed ARPA Project Cos...

0 1 0 PROPOSED

Community Feedback

VR Training Technology - PD / Tecnología de Entrenamiento en RV - DP

Patrick Paschall · 1 month ago VR Training Technology - PDProposed ARPA Project Cost:...

1 2 1 PROPOSED

City Building 2nd Floor Renovations/ Renovación: 2º piso del Edificio Municipal

Patrick Paschall · 1 month ago City Building 2nd Floor RenovationsProposed ARPA Project Cost:...

0 1 0 PROPOSED

Public Wifi / Wifi Público

Patrick Paschall · 1 month ago Public WifiProposed ARPA Project Cost:...

1 3 2 PROPOSED

Expand Electronic Sign System /Ampliar el Sistema de Señalización Electrónica

Patrick Paschall · 1 month ago Expand Electronic Sign SystemProposed ARPA Project...

1 4 0 PROPOSED

Community Feedback

Shuttle Bus-Circulator Study/Parada de Autobús-Estudio de Circulación

Patrick Paschall · 1 month ago Shuttle Bus/Circulator Study...

0 3 1 PROPOSED

Publish a Small Business Directory/Publicar un Directorio de Pequeñas Empresas

Patrick Paschall · 1 month ago Publish a Small Business DirectoryProposed ARPA Project Cost...

0 3 0 PROPOSED

PD Recruitment Advertising / DP Publicidad en Reclutamiento

Patrick Paschall · 1 month ago PD Recruitment AdvertisingProposed ARPA Project Cost:...

0 4 4 PROPOSED

Spending Plan Updates

To Return for Reprogramming

Project	Budget	Updated Projection	Difference to Return for Reprogramming
ARPA Project Management	$475,000	$575,000	($100,000)
Small-Business Emergency Relief Program	$1,500,000	$1,185,400	$314,600
Non-Profit Emergency Relief Program	$400,000	$203,500	$196,500
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
Household Emergency Relief Program	$3,700,000	$2,700,000	$1,000,000
Total	$6,531,000	$4,868,900	$1,662,100

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)	$80,000
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
Emergency Trash Truck Purchase	**$144,000**
Total:	**$914,000**

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XCOM Compiled Priorities

Title of Project Proposal	Department	Fiscal Impact: Now-Dec 31, 2024	Legacy Cost:	Equity Score
Ager Rd/Queens Chapel Alley Pedestrian Safety Improvements	DPW	$1,500,000	$20,000	7
Driskell Park Community Building Renovation	DPW	$500,000	$0	4
Public Wi-fi Study	DPW	$60,000	$0	9
Beautify Alternate Route 1	DPW	$200,000	$0	7
Hyattsville Tree Canopy Restoration Budget Request	DPW	$331,000	$100,000	6
City Facilities Security Upgrades	DPW	$200,000	$10,000	5
Environmental Depot	DPW	$600,000	Unknown	7
Hyattsville Crossing BID	CED	$150,000	$20,000	5
Circulator Study Update	CED	$25,000	$990,000	9
Mental Health Coordinator for Teen Center	Community Services/HR	$100,000	$100,000	7
Expand Electronic Sign System	Communications and Legislative Services	$120,000	$0	6
Publish a Small Business Directory Online	CED	$80,000	$10,000	3
TOTALS		$3,866,000	$1,120,000	

Staff Recommended Projects to Fund

Title of Project Proposal	Department	Fiscal Impact: Now-Dec 31, 2024	Legacy Cost:	Equity Score
Public Restroom and Shower Facilities in City-Owned Parks	DPW	$300,000	$20,000	8
Driskell Park Three-Season Programmable Outdoor Space	DPW	$300,000	$20,000	7
SMART Waste Management Study	DPW	$60,000	$0	5
PD Recruitment Advertising	Police	$15,000	$0	2
The Spot Placemaking Project	CED	$250,000	$5,000	3
Salary Adjustments	HR	$758,200	TBD	
Updates to City Building Restrooms	DPW	$280,000	$0	4
VR Training Technology - PD	Police	$110,000	$0	10
City Building 2nd Floor Renovations	DPW	$800,000	$200,000	3
Solar Community Message Boards	Communications and Legislative Services	$71,500	$6,200	8
IT Infrastructure Investment	IT	$150,000	$155,000	1
Scholarship for City Camps	Community Services	$34,000	$34,000	8
TOTALS		$3,128,700	$440,200	

Remaining Funds for Spending Plan

- Planned Expenses: $7,914,563.50
- Consent Items from Staff: $914,000
- XCOM Proposed: $3,866,000
- Staff Recommended Projects: $3,128,700

- Total Remaining for Allocation: $2,144,737.95

Remaining Projects To Review

Title of Project Proposal	Department	Fiscal Impact: Now-Dec 31, 2024	Legacy Cost:	Equity Score
School Emergency Preparedness Kits	Police	$60,000	$0	6
Hyattsville Dog Park and Community Garden	DPW	$200,000	$15,000	4
HVL Loves the Arts	Community Services	$16,000	$16,000	7
Hyattsville Business Advertising Campaign	CED	$50,000	$10,000	5
Hyattsville Pops! Storefront Activation Program	CED	$325,000	$0	7
Staff Mental Wellness Initiative	HR	$150,000	$150,000	5
Totals		$801,000	$191,000	

Discussion