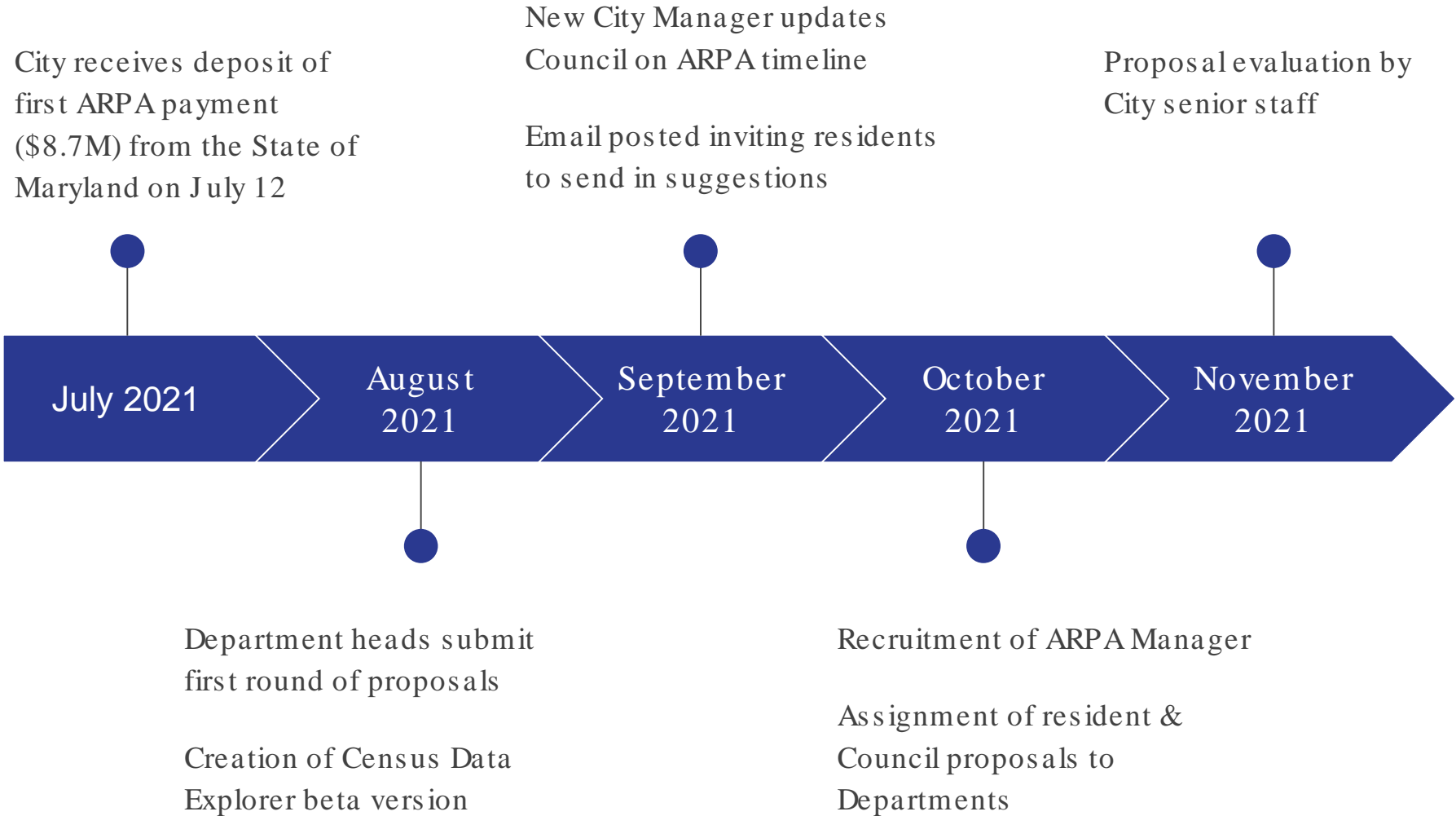




ARPA Spending Plan Update

November 17, 2021



Previous ARPA Allocations

ARPA Funding Use	Council Action	FY22	Est. FY23-FY27
Revenue Loss Reimbursement	FY22 Adopted Budget	\$ 1,191,900	TBD
Façade Improvement Grant	FY22 Adopted Budget	\$ 8,000	TBD
Document Management Platform	FY22 Adopted Budget	\$ 100,000	TBD
IT Software Developer	FY22 July Budget Amendment	\$ 120,000	\$ 360,000
ARPA Coordinator	FY22 July Budget Amendment	\$ 120,000	\$ 360,000
Payroll & Accounting Specialist	FY22 July Budget Amendment	\$ 75,000	\$ 225,000
Emergency Rental Assistance	FY22 July Budget Amendment	\$ 250,000	TBD
Food Insecurity RFP	FY22 July Budget Amendment	\$ 250,000	TBD
Community Engagement	FY22 July Budget Amendment	\$ 100,000	TBD
TOTAL ALLOCATED		\$ 2,214,900	\$ 945,000
TOTAL REMAINING OUT OF \$17.4 MILLION		\$	14,240,100

ARPA Proposal Evaluation

- Partnered with Resource X, experts in priority-based budgeting also working with Alexandria, Pittsburgh and others on ARPA spending plans
- Created database of 55 total proposals from Departments, Councilmembers and residents totalling ~\$40 million in asks
- Department heads provided 5-year breakdown of costs & implementation plans
 - Proposals by Treasury Expenditure category:
 - 4 public health, 17 negative economic impact, 14 services to disproportionately impacted communities, 1 premium pay, 5 infrastructure, 1 revenue replacement, and 13 administrative





Next Steps in Proposal Evaluation

Scoring Committees

This week, Department heads self-score each proposal

Next week, five committees of City staff will give a preliminary score to all proposals using the Takoma Park ARPA scoring matrix

Project Ranking

Committees send follow up questions to Dept. heads as part of final scoring

Committees enter final scores into database

Database ranks projects by final committee total scores








Final Selection

Senior leadership team to negotiate final \$\$ amounts for top ranked projects

Top ranked projects will be included in staff - recommended spending plan (all proposals included in final report)



ARPA Proposal Scoring Matrix

	 Alignment with Council Priorities*	 Resident Impact	 Equity Impact**	 Internal Impact	 Cost & Complexity	 Outcome Measurement	 Alternatives
0	Does not align	Impacts less than 25% of our population	No urgency or impact benefiting vulnerable populations	Project has negative impacts on the City's ability to deliver services to residents	\$2M+ May be complex	Project lacks data and evidence to support outcomes	Clear Evidence of Alternative Funding Sources & Partnerships
2	Aligns with 1 or more Council Priority Goal	Impacts between 25% and 75% of our population, and to a high degree	Some urgency and impact benefiting vulnerable populations	Project doesn't impact normal service delivery positively or negatively	\$500,000 to \$2M Some complexity anticipated	Project is evidence-based but lacks data identifying City need	Some Evidence of Alternative Funding Sources & Partnerships
4	Aligns with 1 or more Council Priority Goal, and Prior Strategic Planning Efforts	Impacts more than 75% of our population, and to a high degree	High urgency and impact benefiting vulnerable populations	Project has a transformational impact on City operations, including positive secondary effects	\$0 to \$500,000 Minimal in complexity	Project is evidenced based & data driven	No Evidence of Alternative Funding Sources & Partnerships

*The City's Sustainability and Climate Action Plan, Housing & Community Development Strategic Plan, and Reimagining Public Safety Recommendations should be referenced to assess

**Refer to the [Takoma Park Data Explorer](#). Vulnerable groups in the City include renters, women, Black residents, and Hispanic residents. Keep in mind the city's Racial Equity Resolution

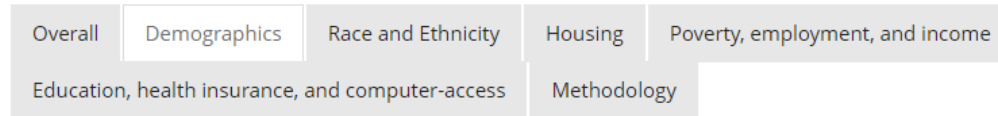
Data-Driven Proposal Evaluations



Takoma Park Data Explorer

About: This webpage allows Takoma Park residents and staff to learn more about their city through data. Data comes from the Census's [2015-2019 American Community Survey](#). Each heading tab opens to a "Summary" sub-tab; click on other sub-tabs to see data-visualizations and detailed explanations. All graphics are interactive; you can click and double-click on legend items to hide or show them, and mousing over graphics will show data-values. The "Methodology" tab describes data sources and statistical significance. Code used to produce this webpage can be found on the [City's Github page](#). Similar web-maps can be found in the [City's interactive demographic map](#) and in the [City's Social Vulnerability Index maps](#).

Please send any questions, comments, or feedback to Public Administration Specialist Dan Powers at danielp@takomaparkmd.gov.



Takoma Park is a diverse city with a population of 17,672. By race, 46.33% of residents are white (non-Hispanic), 32.95% Black, 11.61% Hispanic (of any race), and 5.29% Asian.

By age range, the largest share of the population are people between 40 and 49 (representing 16.44% of the population), 30 and 39 (14.68%), and 0 and 9 (14.49%).

30.12% of residents were born outside the US (a higher share than Maryland overall). 44.05% of foreign-born residents were born in Africa—more than double Maryland and Montgomery County's shares—followed by 35.58% from Latin America. A majority of the population other than white (non-Hispanic) and multiracial-residents are foreign-born.

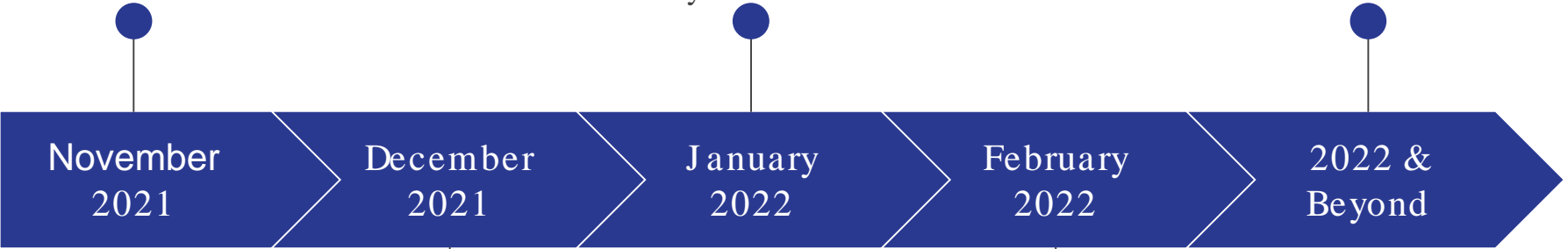
66.45% of residents' primary language spoken at home is English, 9.91% Spanish, and 23.64% other languages.



Staff-recommended spending plan
presented to Council January 12

Community Town Halls for residents to
provide feedback; first spending report
due to Treasury

Spending Plan
Implementation with
Annual Reviews



Proposal evaluation by
staff committees

Senior leadership team
finalizes 5 Year Spending
Plan based on top ranked
proposals

ARPA budget amendment to
implement spending plan
adjusted based on
Council/community feedback



Questions?