

# ARPA Proposal Inventory



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City of Takoma Park

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**Council Priority 1: Mitigate the Impact of COVID-19 on the Community and City Operations**

Proposal	Final Score	2022 Expense	2023 Expense	2024 Expense	2025 & 2026 Expense
Mental Health Crisis Counselors	75.0	300,000	300,000	0	0
Hazard Pay for essential workers	68.8	2,000,000	0	0	0
Eviction Prevention	62.5	250,000	250,000	0	0
Workforce Development	62.5	100,000	0	0	0
Renovation to Dispatch and Atrium Fill In	56.2	1,200,000	0	0	0
Wi-Fi Hotspot Lending Program	56.2	0	3,000	0	0
Grants for small businesses	56.2	75,000	75,000	0	0
Mental Health - Teens and Seniors	50.0	150,000	150,000	150,000	150,000
Financial Counseling	43.8	100,000	0	0	0
Book Bike for Expanding Library Services and Outreach	37.5	0	4,500	0	0
Childcare subsidy or facility	37.5	400,000	800,000	800,000	160,000
Conservation employment for at risk/unemployed youth	31.2	55,500	57,000	59,000	0
Facade improvement grant for small businesses	25.0	50,000	50,000	50,000	0
<b>Total</b>	-	4,680,500	1,689,500	1,059,000	310,000

Proposal	Eligibility	Economic Disadvantaged	Treasury Guidance
Mental Health Crisis Counselors	5 - Definitely Eligible	No	1. Public Health
Hazard Pay for essential workers	5 - Definitely Eligible	No	4. Premium Pay
Eviction Prevention	5 - Definitely Eligible	Yes	2. Negative Economic Impacts
Workforce Development	5 - Definitely Eligible	Yes	2. Negative Economic Impacts
Renovation to Dispatch and Atrium Fill In	5 - Definitely Eligible	No	1. Public Health
Wi-Fi Hotspot Lending Program	4 - Likely Eligible	Yes	2. Negative Economic Impacts
Grants for small businesses	5 - Definitely Eligible	No	2. Negative Economic Impacts
Mental Health - Teens and Seniors	5 - Definitely Eligible	No	1. Public Health
Financial Counseling	4 - Likely Eligible	Yes	2. Negative Economic Impacts
Book Bike for Expanding Library Services and Outreach	3 - Maybe Eligible	Yes	3. Services to Disprop Impacted Communities
Childcare subsidy or facility	5 - Definitely Eligible	Yes	3. Services to Disprop Impacted Communities

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Conservation employment for at risk/unemployed youth	5 - Definitely Eligible	Yes	2. Negative Economic Impacts
Facade improvement grant for small businesses	3 - Maybe Eligible	Yes	2. Negative Economic Impacts

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## Proposal: Mental Health Crisis Counselors

**Description:** Two year Pilot program to employ two mental health counselors to respond to calls involving residents in crisis and suffering mental health issues. The counselors would work with the PD and other departments, as well as Montgomery County Health and Human Services/Crisis team to respond to active cases of residents in crisis as well as provide follow up and continual care for residents identified. There is a desperate need for mental health outreach in the community and an alternative response for mental health calls.

### Eligibility Determination

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

### Economically Disadvantaged

- No
- Yes
- None Selected

### Treasury Guidance Category

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	2022 Expense	2023 Expense	2024 Expense	2025 & 2026 Expense
<b>Budget Impact</b>	300,000	300,000	0	0

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

No

# Council Priority 1: Mitigate the Impact of COVID-19 on the Community and City Operations

**Final score (out of 100): 75.0**

Criteria	Score	Definition
Council Priorities	4	Aligns with 1 or more Council Priority Goal, and Prior Strategic Planning Efforts
Resident Impact	0	Impacts less than 25% of our population
Equity Impact	4	High urgency and impact benefiting vulnerable populations
Internal Impact	4	Project has a transformational impact on City operations, including positive secondary effects
Cost & Complexity	2	\$500,000 to \$2M and some complexity anticipated
Outcome Measurement	4	Project is evidenced based & data driven
Alternatives	2	Some Evidence of Alternative Funding Sources & Partnerships

## Additional Proposal Information and Details:

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p> <p>A goal of Priority 1 is "Ensure residents have access to emergency assistance they need to recover from the impacts of the COVID-19 pandemic" and a strategy is "Allocate COVID- 19 Relief Funds to programs that ensure residents have access to emergency assistance they need in terms of food, housing, health care, childcare and other needs." A goal of priority 5 is "Review and reform the City's approach to public safety to ensure racial justice and work toward a safer, more livable community for all residents" and a strategy is "Review, explore, and put in place appropriate changes recommended by the Reimagining Public Safety Task Force."</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p> <p>Hire 2 contract positions over a two year period. Develop a pilot program. Develop success and review metrics</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p> <p>All Takoma Park residents. Desperate need for mental health outreach in the community and an alternative response for mental health calls. Divert calls involving subjects in mental distress to the crisis teams/reduce the number of repeat mental health calls.</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p> <p>2 temp city employees over a two-year period or two contract employees (through a healthcare provider) over two years.</p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p> <p>One of the most pressing issues that our nation, region and Takoma Park are facing is mental health and the lack of services provided to individuals suffering from mental illness. This program would provide desperately needed mental health services to the residents of Takoma Park.</p>

**Proposal: Hazard Pay for essential workers**

**Description:** Hazard pay for City workers who performed essential work during the pandemic, defined by the Interim Final Rule as “work involving regular in-person interactions or regular physical handling of items that were also handled by others.” ARPA funds will cover up to \$13 per hour of hazard pay for employees who worked during the designated Covid emergency. The City could compensate the difference in what each sections were paid for hazard pay and the \$13 per hour premium for employees who worked in the field (not remotely) and were eligible for hazard pay during the hazard pay time frames established by the city. This could be done in a one time lump sum payment to each individual employee. Various formulas could be used to calculate each employees pay or a lump sum (same) payment could be paid to all eligible employees.

**Eligibility Determination**

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

**Economically Disadvantaged**

- No
- Yes
- None Selected

**Treasury Guidance Category**

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	<b>2022 Expense</b>	<b>2023 Expense</b>	<b>2024 Expense</b>	<b>2025 &amp; 2026 Expense</b>
<b>Budget Impact</b>	2,000,000	0	0	0

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

Making up the difference between hazard pay and the ARPA \$13 maximum over several months quickly reaches the \$25K; this is a \$25K maximum estimate per eligible employee.

# Council Priority 1: Mitigate the Impact of COVID-19 on the Community and City Operations

Final score (out of 100): 68.8

Criteria	Score	Definition
Council Priorities	4	Aligns with 1 or more Council Priority Goal, and Prior Strategic Planning Efforts
Resident Impact	0	Impacts less than 25% of our population
Equity Impact	4	High urgency and impact benefiting vulnerable populations
Internal Impact	2	Project doesnt impact normal service delivery positively or negatively
Cost & Complexity	0	\$2M+ and may be complex
Outcome Measurement	4	Project is evidenced based & data driven
Alternatives	4	No Evidence of Alternative Funding Sources & Partnerships

## Additional Proposal Information and Details:

<b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b>
Critical infrastructure staff worked through the entire pandemic. Several staff members from the PD and PW contracted COVID-19 during this period. Many of their family members were exposed as a result. Proving this hazard pay will go a long way to properly compensating staff for their hard work and sacrifice. This is consistent with what jurisdictions across the country are doing.
<b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b>
Calculate those employees who are eligible and the amounts to be received. Structure as a one-time lump sum payment to eligible staff.
<b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b>
Workers who performed essential work. Many front-line workers were hardest hit by the pandemic.
<b>4. What resources are required, over what years? Will this project require additional staff capacity?</b>
This project will not require additional staff capacity.
<b>5. Please include anything else we may need to know in order to score your project.</b>



# Council Priority 1: Mitigate the Impact of COVID-19 on the Community and City Operations

## Proposal: Eviction Prevention

**Description:** Continued assistance to residents facing eviction from rental housing and homeownership.

### Eligibility Determination

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

### Economically Disadvantaged

- No
- Yes
- None Selected

### Treasury Guidance Category

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	2022 Expense	2023 Expense	2024 Expense	2025 & 2026 Expense
<b>Budget Impact</b>	250,000	250,000	0	0

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

Onetime Expense: \$500,000

# Council Priority 1: Mitigate the Impact of COVID-19 on the Community and City Operations

Final score (out of 100): 62.5

Criteria	Score	Definition
Council Priorities	4	Aligns with 1 or more Council Priority Goal, and Prior Strategic Planning Efforts
Resident Impact	0	Impacts less than 25% of our population
Equity Impact	4	High urgency and impact benefiting vulnerable populations
Internal Impact	2	Project doesnt impact normal service delivery positively or negatively
Cost & Complexity	2	\$500,000 to \$2M and some complexity anticipated
Outcome Measurement	2	Project is evidence-based but lacks data identifying City need
Alternatives	2	Some Evidence of Alternative Funding Sources & Partnerships

## Additional Proposal Information and Details:

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p>
<p>This furthers Council Priority 1: Mitigate the Impact of COVID-19 on the Community and City Operations.</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p>
<p>This is a continuation of assistance that the City has been providing during the health pandemic. The City will continue to work in partnership with MUSST and Montgomery County Department of Health and Human Services to identify residents who are at risk of eviction and provide these residents with assistance to prevent eviction from occurring.</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p>
<p>All residents of the City of Takoma Park are stakeholders. HCD will continue to lead this effort, with assistance from our partners at Montgomery County as well as local non-profits.</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p>
<p>No additional resources are necessary, this is a continuation of efforts that are already underway to assist our residents at risk of eviction. Montgomery County also provides \$12,000 per household with eviction prevention assistance.</p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p>
<p>Evictions have a profound and lasting negative impact on the quality of life of those evicted and their families. The pandemic has negatively impacted renters in unprecedented ways, and the lifting of the nationwide eviction moratorium puts all renters at risk for eviction for failure to pay rent. This funding will be utilized to prevent Takoma Park residents from undergoing the trauma of eviction. MHP has conducted surveys of landlords, property owners, and their own units. The 20912 zip code has a 20% rent delinquency rate. It is not clear how many of the households with delinquent rent have submitted applications to Montgomery County.</p>

**Proposal: Workforce Development**

**Description:** Programming to expand on the existing workforce development partners serving City residents. Many City residents are underemployed or unemployed. This requires a focus on re-training or credentialing residents who are seeking additional training and support.

**Eligibility Determination**

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

**Economically Disadvantaged**

- No
- Yes
- None Selected

**Treasury Guidance Category**

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	<b>2022 Expense</b>	<b>2023 Expense</b>	<b>2024 Expense</b>	<b>2025 &amp; 2026 Expense</b>
<b>Budget Impact</b>	100,000	0	0	0

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

Onetime Expense: \$100,000

# Council Priority 1: Mitigate the Impact of COVID-19 on the Community and City Operations

**Final score (out of 100): 62.5**

Criteria	Score	Definition
Council Priorities	4	Aligns with 1 or more Council Priority Goal, and Prior Strategic Planning Efforts
Resident Impact	0	Impacts less than 25% of our population
Equity Impact	4	High urgency and impact benefiting vulnerable populations
Internal Impact	2	Project doesnt impact normal service delivery positively or negatively
Cost & Complexity	4	\$0 to \$500,000 and minimal in complexity
Outcome Measurement	2	Project is evidence-based but lacks data identifying City need
Alternatives	0	Clear Evidence of Alternative Funding Sources & Partnerships

## Additional Proposal Information and Details:

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p> <p>This program advances goals of Council Priority 1: Livable Community for All; and Council Priority 6: Community Development for an Improved &amp; Equitable Quality of Life. This proposal also advances the goals of the Housing and Economic Development Strategic Plan. A goal of Priority 1 is "Ensure residents have access to emergency assistance they need to recover from the impacts of the COVID-19 pandemic" and a strategy is "Support residents unemployed due to the pandemic to obtain new employment through emergency workforce development programs and technical assistance" A goal of Priority 6 is "Plan and prepare for development in the City and region while maintaining the special character and economic and racial diversity of Takoma Park" and a goal is "Increase workforce development programs and assistance."</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p> <p>Building on the workforce development grants through the Community Grants program and the relationship with the Department of Labor's Worksource Montgomery program, the City will develop a pipeline of providers to assist residents.</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p> <p>Stakeholders include all residents seeking to expand their skills and expertise, and no departments are impacted.</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p> <p>This project will not require additional staff.</p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p> <p>The pandemic exacerbated inequality in the community and the changing landscape of work requires that more residents receive training and skill enhancement. Workforce development is critical to increasing economic opportunity.</p>

## Proposal: Renovation to Dispatch and Atrium Fill In

**Description:** The Dispatch space is currently very small and the staff can not maintain social distancing. The Dispatch space can be enlarged by moving the space further into the large lobby. This will facilitate a clearer lobby entrance for visitors and provide needed space for the Dispatch operation

### Eligibility Determination

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

### Economically Disadvantaged

- No
- Yes
- None Selected

### Treasury Guidance Category

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	2022 Expense	2023 Expense	2024 Expense	2025 & 2026 Expense
<b>Budget Impact</b>	1,200,000	0	0	0

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

# Council Priority 1: Mitigate the Impact of COVID-19 on the Community and City Operations

Final score (out of 100): 56.2

Criteria	Score	Definition
Council Priorities	2	Aligns with 1 or more Council Priority Goal
Resident Impact	0	Impacts less than 25% of our population
Equity Impact	2	Some urgency and impact benefiting vulnerable populations
Internal Impact	4	Project has a transformational impact on City operations, including positive secondary effects
Cost & Complexity	2	\$500,000 to \$2M and some complexity anticipated
Outcome Measurement	2	Project is evidence-based but lacks data identifying City need
Alternatives	4	No Evidence of Alternative Funding Sources & Partnerships

## Additional Proposal Information and Details:

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p>
<p>This is a critical project to improve the communications office for the police department, provide more office space, update a public bathroom to ADA specifications. This project was in the annual CIP budget. It could be moved to the ARPA funds as it is eligible for ARPA funding. A goal of Priority 1 is "Reopen City functions using a phased approach to ensure a safe, deliberate return to normal operations; prepare a reopening plan that supports long-term financial resiliency and employee well-being, and incorporates lessons learned from the health crisis response"</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p>
<p>Project is fully designed. Next steps are bidding, vendor election and contract approval for construction</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p>
<p>This would improve space for public visitors interacting with Police Dispatch, as well as for Dispatch staff and supervisors. This project is essential to police communications operations. The current dispatch area is extremely under sized and outdated. Many staff members have left city employment due to the working condition in our dispatch center. It has also made it very difficult to recruit new dispatch staff. The current configuration of the lobby (open atrium) does not allow for residents to have private conversations with PD staff. The project involves renovation of the lobby, dispatch, our customer service windows, interview room and the public bathroom (which will be made ADA accessible)</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p>
<p>No additional staff capacity needed.</p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p>
<p>This would also create additional multi-purpose space in the lobby area outside of the Community Center auditorium that could be used for receptions/refreshments after Council meetings, Recreation Dept. activities for before and after care, pop-up art exhibits, etc. Currently there is a lot of noise pollution on the third floor that is disturbing to administrative staff trying to work but hearing the echoes of visitors downstairs. The atrium fill-in would also create more meeting spaces that could be used by the Housing and Community Development Department (or any new staff executing ARPA community assistance programs) to meet with residents in need in private. This project could be helpful for the long-term vision for the Community Center as a community anchor over the long term by making better use of existing space and promoting staff and resident security as well.</p>

**Proposal: Wi-Fi Hotspot Lending Program**

**Description:** The library would purchase 30 Wi-Fi hotspot units at approximately \$99/each. The cost of administering their use has already been built into the Library’s budget, making the cost solely for the physical hotspot units themselves, at a total of approximately \$3,000.

**Eligibility Determination**

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

**Economically Disadvantaged**

- No
- Yes
- None Selected

**Treasury Guidance Category**

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	2022 Expense	2023 Expense	2024 Expense	2025 & 2026 Expense
<b>Budget Impact</b>	0	3,000	0	0

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

Onetime Expense: \$3,000

# Council Priority 1: Mitigate the Impact of COVID-19 on the Community and City Operations

Final score (out of 100): 56.2

Criteria	Score	Definition
Council Priorities	4	Aligns with 1 or more Council Priority Goal, and Prior Strategic Planning Efforts
Resident Impact	0	Impacts less than 25% of our population
Equity Impact	2	Some urgency and impact benefiting vulnerable populations
Internal Impact	2	Project doesnt impact normal service delivery positively or negatively
Cost & Complexity	4	\$0 to \$500,000 and minimal in complexity
Outcome Measurement	2	Project is evidence-based but lacks data identifying City need
Alternatives	2	Some Evidence of Alternative Funding Sources & Partnerships

## Additional Proposal Information and Details:

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p>
<p>This program helps to bridge the digital divide that the pandemic has further widened. The hotspots can be used to provide connectivity for laptops, which we also hope to circulate. They may also be checked out for purposes such as remote job interviews, job and school applications, and committee meetings or other civic engagement. This advances the goal of Priority 1 to "Ensure residents have access to emergency assistance they need to recover from the impacts of the COVID-19 pandemic" and the strategy to "Allocate COVID- 19 Relief Funds to programs that ensure residents have access to emergency assistance they need in terms of food, housing, health care, childcare and other needs."</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p>
<p>The hotspots would be cataloged as library materials, subject to the 3 week checkout period that also applies to books. We envision that they would often circulate with laptops, as the hotspots would ensure computers can be utilized to their full potential. Patrons would need to sign a waiver in the event that a hotspot is lost or damaged beyond the repair capabilities of the extended warranty protection. The expense would be a one-time expense, at least in terms of getting a program off the ground for as long as the hotspots are in our possession and still in good condition. Additionally, extra staff would not be required - the Library and Computer Center have the staff required to administer a program. Depending on the response to the program, it may require some additional staff hours to accommodate providing instruction to new computer users, but we do not anticipate that affecting the overall request. Feedback from other libraries has informed us that it is sometimes difficult to get hotspots back after they leave the Library, but we should be able to shut them off remotely to encourage users to bring them back in a timely manner. This may require some staff time.</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p>
<p>The Library and Computer Center will likely spend more staff time checking the hotspots out and back in, as well as giving people instruction for their use upon checkout. Library and Computer Center users would be positively impacted by having increased access to quality, flexible technology for use in their homes anywhere else they need to spend time with Wi-Fi access.</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p>
<p>No additional resources are required., and this project will not require additional staff capacity.</p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p>
<p>If the Library is able to lend laptops, it is important that we be able to provide an option to circulate a hotspot along with the laptop, to ensure that it can be used as intended. While these are separate programs, they are related, and each further benefits the goals of the other.</p>



**Proposal: Grants for small businesses**

**Description:** While the City's businesses are slowly making it out of the pandemic, the future remains uncertain. It was grant money that helped bridge the difficult times in 2020-21. Grants in the short term could still be used for rent and payroll. Additionally, grants will also help our businesses remain competitive with DC businesses nearby, that have access to a \$50K per year grant fund through the Great Streets Grant - to help expand their business, improve their business, to introduce new products or services, and meet other needs. The Old Takoma Business Association has an online grant application, scoring system and mechanism for distributing money to run such a program for the City of Takoma Park.

**Eligibility Determination**

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

**Economically Disadvantaged**

- No
- Yes
- None Selected

**Treasury Guidance Category**

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	<b>2022 Expense</b>	<b>2023 Expense</b>	<b>2024 Expense</b>	<b>2025 &amp; 2026 Expense</b>
<b>Budget Impact</b>	75,000	75,000	0	0

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

NA

# Council Priority 1: Mitigate the Impact of COVID-19 on the Community and City Operations

Final score (out of 100): 56.2

Criteria	Score	Definition
Council Priorities	4	Aligns with 1 or more Council Priority Goal, and Prior Strategic Planning Efforts
Resident Impact	0	Impacts less than 25% of our population
Equity Impact	2	Some urgency and impact benefiting vulnerable populations
Internal Impact	2	Project doesnt impact normal service delivery positively or negatively
Cost & Complexity	4	\$0 to \$500,000 and minimal in complexity
Outcome Measurement	2	Project is evidence-based but lacks data identifying City need
Alternatives	2	Some Evidence of Alternative Funding Sources & Partnerships

## Additional Proposal Information and Details:

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p>
<p>This advances goals of Council Priorities 6 and 1.A goal of Priority 6 is "Plan and prepare for development in the City and region while maintaining the special character and economic and racial diversity of Takoma Park" and a strategy is "Provide support for small businesses especially those impacted by Purple Line construction." A goal of Priority 1 is "Support our small businesses in weathering the economic downturn due to the pandemic so that they recover and thrive in the future" and a strategy is "Provide financial assistance through the COVID-19 Relief Fund to support small businesses experiencing financial hardship due to the pandemic."</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p>
<p>Partnering with OTBA, the CDA, and Long Branch Business League, the City will identify local businesses that require continued financial assistance, businesses that have opened during the pandemic and have not received aid, and homebased businesses and non-traditional businesses and provide them supports needed to remain open. Financial assistance can be for rent, payroll, security, capital, expansion, and any other legitimate business expense. The City could utilize its partners as a pass through as well to ensure ease of fund delivery.</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p>
<p>Stakeholders include local businesses, their employees, and residents who patronize them.</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p>
<p>This project will not require additional staff.</p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p>
<p></p>

**Proposal: Mental Health - Teens and Seniors**

**Description:** The COVID-19 pandemic has created unprecedented challenges for both older adults and youth that can negatively affect mental health. The depths of severity will take years to unearth and offset. An estimated one in five older adults currently experience depression, anxiety, insomnia, substance use, or another mental health disorder. These conditions are not a normal part of aging and can impair physical and social functioning. According to a poll done by the University of Michigan, older adults commonly reported depression, anxiety, and trouble with sleep during the COVID-19 pandemic. Since March 2020, nearly one in five adults age 50-80 (19%) reported worse sleep than compared to before the COVID-19 pandemic. Additionally, one in five (19%) reported experiencing worse depression or sadness, and 28% reported worse anxiety or worry, since the start of the pandemic. It is also clear that many young people have endured isolation, exposure to adversity, and traumatic events over the COVID-19 pandemic. School systems and other youth-serving sectors should be prepared to address these challenges. The ongoing stress, fear, grief, and uncertainty created by COVID-19 pandemic has weighed heavily on children and teens, with many having a tough time coping emotionally. Pediatricians, Child and Adolescent Psychiatrists and Children's Hospitals declared a national emergency in children's mental health in October of this year. More than 140,000 children in the United States have experienced the death of a parent or grandparent caregiver from COVID, for example. Children of racial and ethnic minority families have been hit especially hard. Research shows they've had up to 4.5 times the risk of losing a caregiver to COVID, compared to other kids. This would create a Mental Health position specifically for Youth & Seniors that works with Recreation to implement the program.

<b>Eligibility Determination</b>	<b>Economically Disadvantaged</b>	<b>Treasury Guidance Category</b>
<input type="checkbox"/> 1 - Not Eligible	<input checked="" type="checkbox"/> No	<input checked="" type="checkbox"/> 1. Public Health
<input type="checkbox"/> 2 - Unlikely Eligible	<input type="checkbox"/> Yes	<input type="checkbox"/> 2. Negative Economic Impacts
<input type="checkbox"/> 3 - Maybe Eligible	<input type="checkbox"/> None Selected	<input type="checkbox"/> 3. Services to Disprop Impacted Communities
<input type="checkbox"/> 4 - Likely Eligible		<input type="checkbox"/> 4. Premium Pay
<input checked="" type="checkbox"/> 5 - Definitely Eligible		<input type="checkbox"/> 5. Infrastructure
<input type="checkbox"/> None Selected		<input type="checkbox"/> 6. Revenue Replacement
		<input type="checkbox"/> 7. Administrative
		<input type="checkbox"/> None Selected

	<b>2022 Expense</b>	<b>2023 Expense</b>	<b>2024 Expense</b>	<b>2025 &amp; 2026 Expense</b>
<b>Budget Impact</b>	150,000	150,000	150,000	150,000

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

No expenses will be incurred past 2025 and 2026.

# Council Priority 1: Mitigate the Impact of COVID-19 on the Community and City Operations

Final score (out of 100): 50.0

Criteria	Score	Definition
Council Priorities	4	Aligns with 1 or more Council Priority Goal, and Prior Strategic Planning Efforts
Resident Impact	2	Impacts between 25% and 75% of our population, and to a high degree
Equity Impact	2	Some urgency and impact benefiting vulnerable populations
Internal Impact	0	Project has negative impacts on the City's ability to deliver services to residents
Cost & Complexity	2	\$500,000 to \$2M and some complexity anticipated
Outcome Measurement	2	Project is evidence-based but lacks data identifying City need
Alternatives	2	Some Evidence of Alternative Funding Sources & Partnerships

## Additional Proposal Information and Details:

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p>
<p>This advances a goal of Priority 1 to "Ensure residents have access to emergency assistance they need to recover from the impacts of the COVID-19 pandemic" and a strategy to "Allocate COVID- 19 Relief Funds to programs that ensure residents have access to emergency assistance they need in terms of food, housing, health care, childcare and other needs." This provides teens and seniors with a program to deal with mental health would be pivotal in assisting those residents with services needed to recover from the pandemic.</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p>
<p>The Department plans to contract with an agency that specializes in providing mental health services specifically to teens and seniors. Our goal is to offer inhouse and outreach programs for both groups to help them recover from the stress related to the pandemic.</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p>
<p>Stakeholders of the program would be Takoma Park residents, the Recreation Department, Police Department, Housing and Community Development, local schools, and senior residences that are in the City.</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p>
<p>We anticipate to spend approximately \$100,000 per year for a contracting agency and an additional \$50,000 per year for additional expenditures related to the program. This program will be managed by recreation staff and additional coordination with Police and HCD may be required.</p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p>
<p></p>

# Council Priority 1: Mitigate the Impact of COVID-19 on the Community and City Operations

## Proposal: Financial Counseling

**Description:** Counseling for low to moderate income residents who continue to struggle with financial literacy and education.

### Eligibility Determination

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

### Economically Disadvantaged

- No
- Yes
- None Selected

### Treasury Guidance Category

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	2022 Expense	2023 Expense	2024 Expense	2025 & 2026 Expense
<b>Budget Impact</b>	100,000	0	0	0

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

# Council Priority 1: Mitigate the Impact of COVID-19 on the Community and City Operations

**Final score (out of 100): 43.8**

Criteria	Score	Definition
Council Priorities	4	Aligns with 1 or more Council Priority Goal, and Prior Strategic Planning Efforts
Resident Impact	0	Impacts less than 25% of our population
Equity Impact	2	Some urgency and impact benefiting vulnerable populations
Internal Impact	2	Project doesnt impact normal service delivery positively or negatively
Cost & Complexity	4	\$0 to \$500,000 and minimal in complexity
Outcome Measurement	0	Project lacks data and evidence to support outcomes
Alternatives	0	Clear Evidence of Alternative Funding Sources & Partnerships

## Additional Proposal Information and Details:

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p> <p>A goal of Priority 1 is "Ensure residents have access to emergency assistance they need to recover from the impacts of the COVID-19 pandemic" and a strategy is "Allocate COVID- 19 Relief Funds to programs that ensure residents have access to emergency assistance they need in terms of food, housing, health care, childcare and other needs</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p> <p>In partnership with non-profits organizations that assist in financial coaching an counseling, the City will assist residents who are in financial debt and have accumulated additional debt due to the impact of the COVID-19 health crisis. Many of these families have exhausted their personal savings and credit limits to survive over the past two years. Specific proposals from residents/Council include: Meals on Wheels.</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p> <p>Stakeholder: all resident of the City of Takoma Park; Departments impacted: none.</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p>

**Proposal: Book Bike for Expanding Library Services and Outreach**

**Description:** A Book Bike is a green, sustainable, scaled-down alternative to a bookmobile. It would be used to take Library services outside of the Library building itself, and could be used to provide transportation to outreach events, circulate a small, tailored collection relevant to a particular outreach topic, and give the Library a visible presence around the City of Takoma Park. The Book Bike could be taken to places for storytimes at locations like the Farmer’s Markets, schools, parks, and local businesses. By bringing the Library off-site, we have a chance to reach more patrons who are not able to come to our building, and it would also give us some flexibility of services while we are closed for construction. Since the Book Bike would be used outdoors, it would also facilitate outdoor programs that are covid-friendly.

**Eligibility Determination**

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

**Economically Disadvantaged**

- No
- Yes
- None Selected

**Treasury Guidance Category**

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	<b>2022 Expense</b>	<b>2023 Expense</b>	<b>2024 Expense</b>	<b>2025 &amp; 2026 Expense</b>
<b>Budget Impact</b>	0	4,500	0	0

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

Onetime Expense: \$4,500

# Council Priority 1: Mitigate the Impact of COVID-19 on the Community and City Operations

**Final score (out of 100): 37.5**

Criteria	Score	Definition
Council Priorities	2	Aligns with 1 or more Council Priority Goal
Resident Impact	2	Impacts between 25% and 75% of our population, and to a high degree
Equity Impact	0	No urgency or impact benefiting vulnerable populations
Internal Impact	2	Project doesnt impact normal service delivery positively or negatively
Cost & Complexity	4	\$0 to \$500,000 and minimal in complexity
Outcome Measurement	0	Project lacks data and evidence to support outcomes
Alternatives	2	Some Evidence of Alternative Funding Sources & Partnerships

## Additional Proposal Information and Details:

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p> <p>Regarding Priority 1, the book bike would help expand Library services at a time when children are playing catch-up after more than a year of virtual learning. We could take story times to the people and reinforce our relationships with patrons, many of whom would benefit from Library services, especially in areas like workforce development. A goal of Priority 2 is "Identify programming needs in the community and develop approaches to meet those needs, emphasizing youth, families, seniors, and residents who tend to face barriers to opportunities such as Black, Indigenous, and people of color, those with unsustainable lower paying jobs, immigrants, and people with developmental disabilities" and a strategy is "Improve equitable access to programming and services using innovative strategies and technology, such as exploring ways to fill gaps in access to technology and library services, to reach residents, including residents of color and renters, who rarely engage with the City" A goal of Priority 4 is "Work towards net-zero greenhouse gas emissions by 2035," and a strategy is "Integrate City climate goals and strategies with other City policies and programs, such as urban forest, housing, economic development, and Vision Zero transportation goals"</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p> <p>Once funded, the Book Bike would be ordered, customized, and shipped. At that point, all the Library needs to do is fill it with books or outreach materials and take it on the road. Costs include bicycle maintenance, which will be minimal - possibly periodic replacement or repair of tires, primarily. It is a one-time investment that will last with care.</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p> <p>Staff who are using the Book Bike would not be in the Library to help with the public service desks, so the time away from the building would need to be carefully scheduled, as we already do for existing outreach outlets. Patrons will have more opportunities to encounter Library services and knowledgeable Library staff, even outside our building. The Book Bike would represent a host of opportunities to meet people where they are. As an outreach tool, we believe this has the potential to reach a lot of people who do not currently use the Library or have problems getting here. E.g.: If we take the book bike to farmers' markets, laundromats, schools, retail centers, etc., the reach would be in the hundreds or even thousands, cumulatively. All of our outreach locations aim to bring the Library to where people have the resources to go, especially as a result of negative effects from the pandemic. Laundromats reach people who cannot afford a washer/dryer at home; food stamps can be used at farmers' markets now; most children go to school, etc.</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p> <p>The only resources required are occasional new tires or tune-ups, as well as space in which to store the bike, which we should be able to source. It will not require additional staff capacity. We have two primary staff members that are committed to bringing this program to life, and they are also two of the people on which we rely the most for outreach efforts already.</p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p>



A book bike would be especially useful while the main Library building is closed for construction. We will be working with community partners to decentralize some programming, and this would be a recognizable, fun, green way to get programming supplies to and from our partners. A limited number of books would travel with the bike - it would be used more to transport outreach materials and storytime supplies, e.g., a laptop, hotspot, a few storytime books and props, and things like bookmarks, Library cards, Library schwag, etc. Instead of acting as a Bookmobile, this is more of an outreach tool that could easily go to farmers markets, street fairs, schools, even laundromats, etc.

**Proposal: Childcare subsidy or facility**

**Description:** One use of funds would purchase and set up a City-provided childcare center, and an alternative would subsidize childcare access for low-income families with children. A large share of households in poverty in the city are families, and poverty-rates are higher for single-parent households in particular. Supporting access to childcare has been extensively researched and shown to have earnings and employment benefits for low-income families.

**Eligibility Determination**

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

**Economically Disadvantaged**

- No
- Yes
- None Selected

**Treasury Guidance Category**

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	<b>2022 Expense</b>	<b>2023 Expense</b>	<b>2024 Expense</b>	<b>2025 &amp; 2026 Expense</b>
<b>Budget Impact</b>	400,000	800,000	800,000	160,000

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

Ongoing Expense: Variable; Potentially some revenue if operated as facility.

# Council Priority 1: Mitigate the Impact of COVID-19 on the Community and City Operations

Final score (out of 100): 37.5

Criteria	Score	Definition
Council Priorities	2	Aligns with 1 or more Council Priority Goal
Resident Impact	0	Impacts less than 25% of our population
Equity Impact	4	High urgency and impact benefiting vulnerable populations
Internal Impact	0	Project has negative impacts on the City's ability to deliver services to residents
Cost & Complexity	0	\$2M+ and may be complex
Outcome Measurement	2	Project is evidence-based but lacks data identifying City need
Alternatives	0	Clear Evidence of Alternative Funding Sources & Partnerships

## Additional Proposal Information and Details:

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p> <p>Childcare subsidies have been shown to have many benefits for recipients: <a href="https://www.countyhealthrankings.org/take-action-to-improve-health/what-works-for-health/strategies/child-care-subsidies">https://www.countyhealthrankings.org/take-action-to-improve-health/what-works-for-health/strategies/child-care-subsidies</a>. The data explorer shows single-parent households have higher levels of poverty than households overall. This advances a strategy for Priority 1 to "Allocate COVID- 19 Relief Funds to programs that ensure residents have access to emergency assistance they need in terms of food, housing, health care, childcare and other needs," and the goal 2 of priority 2 to "Identify programming needs in the community and develop approaches to meet those needs, emphasizing youth, families, seniors, and residents who tend to face barriers to opportunities such as Black, Indigenous, and people of color, those with unsustainable lower-paying jobs, immigrants, and people with developmental disabilities."</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p> <p>For a subsidy, the City would need to find some way of identifying recipients and distributing them money, or partner with an organization to do that. For a facility, the City would need to acquire lots, construct a facility, staff the facility, and advertise the programs.</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p> <p>This change will impact low to moderate income families who struggle with childcare expenses. Stakeholders are this department, recreation, and developers/organizations who would distribute a childcare subsidy.</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p> <p>The cost projection for the subsidy is a rough estimate based on the following calculation for a subsidy: 1,000 households (out of about 4,000 families in the City) times an average of \$50 monthly reimbursement times 12 months, with the first year pro-rated. Costs for building a facility and staffing it are uncertain. A facility would require staff capacity to get up and running and find places to purchase/construct a facility.</p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p> <p>The facility would likely be the preferred option, despite the added initial cost.</p>

**Proposal: Conservation employment for at risk/unemployed youth**

**Description:** Establishes or supports a nonprofit in supporting a Resilience Corps employment program for at-risk youth in the City. Unemployment among young adults is roughly double that of the rest of our workforce, young adults disproportionately commit and are victimized by crime, and young people are less likely to be involved in violence if they are productively engaged. Resilience Corps members could work in summer and after-school learning programs to help students overcome learning loss, support COVID vaccination efforts, plant trees, and engage in other resilience-building work. Similar program exists in San Jose.

**Eligibility Determination**

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

**Economically Disadvantaged**

- No
- Yes
- None Selected

**Treasury Guidance Category**

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	<b>2022 Expense</b>	<b>2023 Expense</b>	<b>2024 Expense</b>	<b>2025 &amp; 2026 Expense</b>
<b>Budget Impact</b>	55,500	57,000	59,000	0

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

If the City would like to keep this project going past 2025, additional resources would be needed. Changes in employment costs would need to be factored into the total per year.

# Council Priority 1: Mitigate the Impact of COVID-19 on the Community and City Operations

Final score (out of 100): 31.2

Criteria	Score	Definition
Council Priorities	4	Aligns with 1 or more Council Priority Goal, and Prior Strategic Planning Efforts
Resident Impact	0	Impacts less than 25% of our population
Equity Impact	0	No urgency or impact benefiting vulnerable populations
Internal Impact	0	Project has negative impacts on the City's ability to deliver services to residents
Cost & Complexity	4	\$0 to \$500,000 and minimal in complexity
Outcome Measurement	0	Project lacks data and evidence to support outcomes
Alternatives	2	Some Evidence of Alternative Funding Sources & Partnerships

## Additional Proposal Information and Details:

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p> <p>A goal of Priority 1 is "Ensure residents have access to emergency assistance they need to recover from the impacts of the COVID-19 pandemic" and a strategy is "Support residents unemployed due to the pandemic to obtain new employment through emergency workforce development programs and technical assistance", and a goal of Priority 4 is "Work towards net-zero greenhouse gas emissions by 2035" and a strategy is "Integrate City climate goals and strategies with other City policies and programs, such as urban forest, housing, economic development, and Vision Zero transportation goals." A goal of Priority 6 is "Plan and prepare for development in the City and region while maintaining the special character and economic and racial diversity of Takoma Park" and a goal is "Increase workforce development programs and assistance."</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p> <p>I recall discussing this and indicated that it wouldn't work out at the time because of what Rec staff had to focus on which was getting back up to speed with programming, training staff and COVID regulations. If a staff person were to take this on we may need to drop something. I would have to research the details to know where/whom it would fit best and what we would have to scale back in order to manage it.</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p> <p>Implementing this program would directly affect the Recreation Department's Youth and Teen staff (two career positions). Stakeholders of the program would potentially be the Recreation Department, Public Works Department for environmental projects if on City property, the City's committee on the environment, local businesses and residents, and the Montgomery County Workforce Development program. The City's Summer Youth Employment program can also be impacted as both programs have similar characteristics. Recreation will be impacted as we will need to figure a way to absorb the time associated with putting together, managing, or supporting a program like this. Each of these requires varying levels of staff, time and commitment. If Recreation takes on this responsibility a significant program for youth and teens would need to be discontinued as we only have two staff dedicated to teen programs. The City's Public Works Department may also be affected as most environmental projects fall under their regime.</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p> <p>I would estimate that financial resources needed would include \$40,000 to cover stipends for participants, and \$15,000 for materials, supplies and contractors per year. Yes, this program would not only require recreation teen staff but the City's HR staff and Public Works staff would be needed as well.</p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p>

This project was generated from Council and the answers provided from recreation may not reflect the total scope of the vision of the program.

**Proposal: Facade improvement grant for small businesses**

**Description:** Because of the pandemic, the City's small businesses have focused on operations - paying rent, meeting payroll, and have had to neglect building improvements that have impacted the overall appearance of the commercial district. This grant fund would be dedicated to exterior building improvements that will benefit the entire Takoma commercial district. The Old Takoma Business Association has an online grant application, scoring system and mechanism for distributing funds to run such a program for the City of Takoma Park.

**Eligibility Determination**

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

**Economically Disadvantaged**

- No
- Yes
- None Selected

**Treasury Guidance Category**

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	<b>2022 Expense</b>	<b>2023 Expense</b>	<b>2024 Expense</b>	<b>2025 &amp; 2026 Expense</b>
<b>Budget Impact</b>	50,000	50,000	50,000	0

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

NA

# Council Priority 1: Mitigate the Impact of COVID-19 on the Community and City Operations

Final score (out of 100): 25.0

Criteria	Score	Definition
Council Priorities	0	Does not align
Resident Impact	0	Impacts less than 25% of our population
Equity Impact	0	No urgency or impact benefiting vulnerable populations
Internal Impact	2	Project doesnt impact normal service delivery positively or negatively
Cost & Complexity	4	\$0 to \$500,000 and minimal in complexity
Outcome Measurement	2	Project is evidence-based but lacks data identifying City need
Alternatives	0	Clear Evidence of Alternative Funding Sources & Partnerships

## Additional Proposal Information and Details:

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p> <p>A goal of Priority 6 is "Plan and prepare for development in the City and region while maintaining the special character and economic and racial diversity of Takoma Park" and a strategy is "Provide support for small businesses especially those impacted by Purple Line construction." A goal of Priority 1 is "Support our small businesses in weathering the economic downturn due to the pandemic so that they recover and thrive in the future" and a strategy is "Provide financial assistance through the COVID-19 Relief Fund to support small businesses experiencing financial hardship due to the pandemic"</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p> <p>Partnering with OTBA, which currently has an online grant application, scoring system and mechanism for funding distribution to run such a program for the City of Takoma Park, the City and OTBA would identify properties in the Old Takoma commercial district that would benefit from facade improvements which will beautify the commercial corridor and attract more businesses, patrons, and residents to the area.</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p> <p>This will impact local businesses in Takoma Park that have struggled financially during the pandemic. Most local businesses were forced to put off repairs and other business-enhancing projects in order to continue to stay open and meet payroll and rent.</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p> <p>\$150,000 is needed over two years to revitalize facades. This project would not require additional staff.</p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p> <p>Takoma Park's local businesses are a point of City pride and a source of employment for our residents. Continuing to assist them through the impacts of the pandemic is critical.</p>



**Council Priority 2: Livable Community for All**

Proposal	Final Score	2022 Expense	2023 Expense	2024 Expense	2025 & 2026 Expense
Municipal broadband	81.2	167,131	200,556	200,556	0
Community connectors	75.0	270,000	270,000	270,000	540,000
Social Services Coordinator	75.0	40,000	70,000	70,000	140,000
Assessment of City Wide Crisis Intervention System & Pilot	68.8	100,000	0	0	0
Community Safety Team					
Library expansion	68.8	0	2,000,000	0	0
Housing rehabilitation loans and grants	68.8	300,000	300,000	300,000	600,000
Housing Acquisition Fund	62.5	1,000,000	1,000,000	0	0
Maple Avenue Complete Street	56.2	1,000,000	0	0	0
Laptop Lending Program	50.0	0	11,000	0	0
Bookmobile for Flexible Library Services	50.0	200,000	5,000	5,000	0
Laurel Avenue Redesign	25.0	666,667	666,667	666,667	0
Free WiFi Zone	18.8	300,000	0	0	0
BY Morrison Park Redesign	12.5	50,000	700,000	0	0
<b>Total</b>	-	4,093,798	5,223,223	1,512,223	1,280,000

Proposal	Eligibility	Economic Disadvantaged	Treasury Guidance
Municipal broadband	4 - Likely Eligible	No	3. Services to Disprop Impacted Communities
Community connectors	5 - Definitely Eligible	Yes	3. Services to Disprop Impacted Communities
Social Services Coordinator	5 - Definitely Eligible	Yes	3. Services to Disprop Impacted Communities
Assessment of City Wide Crisis Intervention System & Pilot Community Safety Team	5 - Definitely Eligible	No	1. Public Health
Library expansion	2 - Unlikely Eligible	Yes	3. Services to Disprop Impacted Communities
Housing rehabilitation loans and grants	5 - Definitely Eligible	Yes	3. Services to Disprop Impacted Communities
Housing Acquisition Fund	3 - Maybe Eligible	Yes	3. Services to Disprop Impacted Communities
Maple Avenue Complete Street	3 - Maybe Eligible	Yes	3. Services to Disprop Impacted Communities
Laptop Lending Program	4 - Likely Eligible	Yes	2. Negative Economic Impacts
Bookmobile for Flexible Library Services	3 - Maybe Eligible	Yes	3. Services to Disprop Impacted Communities
Laurel Avenue Redesign	3 - Maybe Eligible	Yes	2. Negative Economic Impacts
Free WiFi Zone	2 - Unlikely Eligible	No	5. Infrastructure
BY Morrison Park Redesign	3 - Maybe Eligible	Yes	3. Services to Disprop Impacted Communities

**Proposal: Municipal broadband**

**Description:** To help bridge the digital divide, encourage workforce development, and support remote work and education, this would support a program that subsidizes broadband internet access for residents who are experiencing economic hardship, in particular those families who earn less than \$50,000 per year.

**Eligibility Determination**

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

**Economically Disadvantaged**

- No
- Yes
- None Selected

**Treasury Guidance Category**

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	<b>2022 Expense</b>	<b>2023 Expense</b>	<b>2024 Expense</b>	<b>2025 &amp; 2026 Expense</b>
<b>Budget Impact</b>	167,131	200,556	200,556	0

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

Onetime Expense: It is unknown that Comcast will continue the Internet Essentials program (off of which we based the cost estimates) beyond 2024. Program costs without the Internet Essentials pricing would increase at least 300%.

## Council Priority 2: Livable Community for All

**Final score (out of 100): 81.2**

Criteria	Score	Definition
Council Priorities	4	Aligns with 1 or more Council Priority Goal, and Prior Strategic Planning Efforts
Resident Impact	4	Impacts more than 75% of our population, and to a high degree
Equity Impact	4	High urgency and impact benefiting vulnerable populations
Internal Impact	2	Project doesnt impact normal service delivery positively or negatively
Cost & Complexity	2	\$500,000 to \$2M and some complexity anticipated
Outcome Measurement	4	Project is evidenced based & data driven
Alternatives	2	Some Evidence of Alternative Funding Sources & Partnerships

### Additional Proposal Information and Details:

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p> <p>Council Priority 1: Mitigate the Impact of COVID-19 on the Community and City Operations - The Covid-19 pandemic has exacerbated an already deep digital divide while simultaneously proving how important internet connectivity is to thriving in a digital world. Providing subsidized broadband access to households earning less than \$50,000 per year ensures that economically disadvantages residents still have access to the internet and all of the opportunities it presents, including: workforce development, remote education, connections for interviews and meetings, and civic engagement. Council Priority 6: Community Development for an Improved &amp; Equitable Quality of Life - For the reasons cited above, this program helps to ensure an improved and equitable quality of life.</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p> <p>If this project is funded, we will work with Comcast to formalize our status as a partner for this program and obtain an agreement to honor the costs quoted for the duration of ARPA funding. Then, we will advertise the program and encourage households to sign up using our online outreach tools, as well as flyers, radio announcements, etc.</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p> <p>Stakeholders include local ISPs and the beneficiaries of the program who are experiencing economic hardship. Customer impact would depend on the degree to which they take advantage of the services, but broadband access at home would feasibly empower people to do homework and attend classes from home, search and apply for jobs, attend interviews, attend City committee meetings and other online public engagement events, and connect with long-distance friends and family members without using a mobile data plan.</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p> <p>The Comcast Internet Essentials program includes equipment rental in its monthly costs, so residents should have the physical equipment needed to connect to the internet once participating in the program. Additional staff capacity would be useful to market the program – especially since we do not want to assume that we can reach the intended audience digitally – and assist residents with getting signed up for the program with Comcast.</p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p>

**Proposal: Community connectors**

**Description:** Training and hiring community connectors to distribute information about city-programs, solicit community participation, and coordinate emergency information to underrepresented communities in the city. Example program in Boulder, described here: <https://whatworkscities.medium.com/how-data-driven-cities-respond-swiftly-and-effectively-to-covid-19-4de7a96d53e3> and <https://bouldercolorado.gov/services/community-connectors-program>. Could be done over multiple years, beyond pilot program for community ambassadors. Would need a permanent staff member to oversee the program.

**Eligibility Determination**

**Economically Disadvantaged**

**Treasury Guidance Category**

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

- No
- Yes
- None Selected

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	<b>2022 Expense</b>	<b>2023 Expense</b>	<b>2024 Expense</b>	<b>2025 &amp; 2026 Expense</b>
<b>Budget Impact</b>	270,000	270,000	270,000	540,000

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

Estimated at 3 connectors (2 wards each), \$75,000 salary, \$15,000 benefits. There would need to be a General Fund supported FTE to oversee this program.

## Council Priority 2: Livable Community for All

**Final score (out of 100): 75.0**

Criteria	Score	Definition
Council Priorities	2	Aligns with 1 or more Council Priority Goal
Resident Impact	4	Impacts more than 75% of our population, and to a high degree
Equity Impact	4	High urgency and impact benefiting vulnerable populations
Internal Impact	4	Project has a transformational impact on City operations, including positive secondary effects
Cost & Complexity	2	\$500,000 to \$2M and some complexity anticipated
Outcome Measurement	2	Project is evidence-based but lacks data identifying City need
Alternatives	2	Some Evidence of Alternative Funding Sources & Partnerships

### Additional Proposal Information and Details:

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p> <p>A desired outcome of Priority 1 is "Residents have access to the services and programs they need to stay healthy, in their homes, and working during the pandemic." A strategy in Priority 2 is "Improve equitable access to programming and services using innovative strategies and technology, such as exploring ways to fill gaps in access to technology and library services, to reach residents, including residents of color and renters, who rarely engage with the City." A goal of Priority 5 is "Improve policies and processes to enhance resident interaction with the City government, including requests for government services, complaint systems, and code enforcement."</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p> <p>In the FY22 budget, during budget reconciliation, the City Council added \$60,000 to start a community ambassadors pilot program, which would be 6 ambassadors (1 for each ward) for several hours per week for one year. This project would expand on that pilot by providing full-time ambassadors for several years.</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p> <p>By turning this into a multi-year program, there will be greater opportunity for each connector to build relationships and trust in the neighborhoods that they serve.</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p> <p>There would need to be a General Fund supported FTE to oversee this program. That FTE is proposed in the "Social Services, One Stop Shop" proposal in this database.</p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p> <p>This model has been used successfully in other cities to encourage residents who do not trust the government or who not traditionally engage with government services to engage and connect with government resources. This has been frequently requested by Councilmembers as a way to provide community outreach for those who are not familiar or do not use the City's digital communications platforms.</p>

**Proposal: Social Services Coordinator**

**Description:** Hiring a person or contracting with an organization to act as a social-service connector for vulnerable persons in the Community Center. People seeking some type of government service could come to the Center and learn about what services they may be able to access from the city, state, and/or federal government and receive assistance doing so. This could increase utilization of social services and help residents who struggle to navigate those services or may not know about those services access them. Could be in an Office of Equity, and could overlap with Community Ambassadors.

**Eligibility Determination**

**Economically Disadvantaged**

**Treasury Guidance Category**

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

- No
- Yes
- None Selected

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	<b>2022 Expense</b>	<b>2023 Expense</b>	<b>2024 Expense</b>	<b>2025 &amp; 2026 Expense</b>
<b>Budget Impact</b>	40,000	70,000	70,000	140,000

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

Ongoing Expense: 1 FTE, assuming salary of 70,000

## Council Priority 2: Livable Community for All

**Final score (out of 100): 75.0**

Criteria	Score	Definition
Council Priorities	2	Aligns with 1 or more Council Priority Goal
Resident Impact	2	Impacts between 25% and 75% of our population, and to a high degree
Equity Impact	4	High urgency and impact benefiting vulnerable populations
Internal Impact	2	Project doesnt impact normal service delivery positively or negatively
Cost & Complexity	4	\$0 to \$500,000 and minimal in complexity
Outcome Measurement	2	Project is evidence-based but lacks data identifying City need
Alternatives	4	No Evidence of Alternative Funding Sources & Partnerships

### Additional Proposal Information and Details:

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p> <p>A desired outcome of Priority 1 is "Residents have access to the services and programs they need to stay healthy, in their homes, and working during the pandemic." A strategy in Priority 2 is "Improve equitable access to programming and services using innovative strategies and technology, such as exploring ways to fill gaps in access to technology and library services, to reach residents, including residents of color and renters, who rarely engage with the City." A goal of Priority 5 is "Improve policies and processes to enhance resident interaction with the City government, including requests for government services, complaint systems, and code enforcement."</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p> <p>The hire of an FTE would allow the creation of an Office of Equity, Engagement, and Human Rights that is focused on connecting residents in need to social services and assessing community need through community engagement. The Director of this office or one stop-shop would build out frameworks for equity and engagement so that the City can better 1. inform residents of City resources available to them 2. inform residents in need of State, County, and Federal resources available to them and 3. Build the City's presence out in our neighborhoods to build trust among residents who have not historically engaged with the City.</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p> <p>This one stop shop office would be targeting the City's most vulnerable residents. There are many non-profits and County, State, and Federal partners who are stakeholders that the Director of this office would need to build relationships with. Currently the City does not have a consistent community engagement strategy around social services and needs assessment but the Brick and Story report was a good model example.</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p> <p>This project proposal is for one FTE to run the office; we envision a potential pairing with the pilot Community Ambassadors program that is already budgeted in FY22 and then the potential Community Connectors program that is another ARPA proposal in this database under Administration. Longer-term, after ARPA funding period ends, this could be where future hires of Neighborhood Liaisons are housed.</p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p> <p>Potentially could partner with other cities.</p>

**Proposal: Assessment of City Wide Crisis Intervention System & Pilot Community Safety Team**

**Description:** Assessment of what would be required long-term to establish a City-wide crisis intervention system that does not require a policing approach to mental illness, homelessness, domestic disputes, and other similar issues that can escalate with the involvement of police. The assessment could include traffic issues, and engage all the relevant stakeholders in developing a plan for crisis intervention. Assessment would inform possible Community Safety Team pilot.

**Eligibility Determination**

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

**Economically Disadvantaged**

- No
- Yes
- None Selected

**Treasury Guidance Category**

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	<b>2022 Expense</b>	<b>2023 Expense</b>	<b>2024 Expense</b>	<b>2025 &amp; 2026 Expense</b>
<b>Budget Impact</b>	100,000	0	0	0

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

May be advisable to set aside ARPA contingency amount to implement the findings of the assessment.



## Council Priority 2: Livable Community for All

**Final score (out of 100): 68.8**

Criteria	Score	Definition
Council Priorities	4	Aligns with 1 or more Council Priority Goal, and Prior Strategic Planning Efforts
Resident Impact	0	Impacts less than 25% of our population
Equity Impact	4	High urgency and impact benefiting vulnerable populations
Internal Impact	2	Project doesnt impact normal service delivery positively or negatively
Cost & Complexity	4	\$0 to \$500,000 and minimal in complexity
Outcome Measurement	2	Project is evidence-based but lacks data identifying City need
Alternatives	2	Some Evidence of Alternative Funding Sources & Partnerships

### Additional Proposal Information and Details:

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p> <p>This advances goals of priority 5 and 2. A goal of priority 5 is "Review and reform the City's approach to public safety to ensure racial justice and work toward a safer, more livable community for all residents," and a strategy is "Review, explore, and put in place appropriate changes recommended by the Reimagining Public Safety Task Force." This proposal is to develop a comprehensive plan for crisis intervention in the City by assessing resident needs and exploring mental health programs and various types of social services that could be leveraged for a response to crises that does not involve police. A goal of Priority 2 is: Identify programming needs in the community and develop approaches to meet those needs, emphasizing youth, families, seniors, and residents who tend to face barriers to opportunities such as Black, Indigenous, and people of color, those with unsustainable lower-paying jobs, immigrants, and people with developmental disabilities. Strategies for this program include: Utilize resident survey, staff and committee reports, program attendance, racial equity assessment tools, and other evaluative resources to determine where there may be existing gaps in program offerings and develop programs to close identified gaps. Improve equitable access to programming and services using innovative strategies and technology, such as exploring ways to fill gaps in access to technology and library services, to reach residents, including residents of color and renters, who rarely engage with the City. Explore establishing a pilot Community Ambassador or Navigator system to help assess residents needs and to help develop updated and improved systems to connect residents to services.</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p> <p>The City would hire a consultant to complete a Citywide assessment and develop a plan for how the City could "reimagine public safety" by moving crisis intervention functions from the Police Department to appropriate social service providers and crisis intervention teams. After this assessment, one possible avenue of action could be to develop a pilot program for a Community Safety Team. This assessment process is intended as a follow up step to the Reimagining Public Safety Task Force recommendations.</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p> <p>The City Manager's Office would select and oversee the consultant as this would be a multi-Departmental and multi-stakeholder assessment.</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p> <p>This is first and foremost an assessment and plan development exercise; it would involve up front investment in a study that would identify where investments could be made to create better crisis intervention systems in Takoma Park outside the Police Department. It is hard to tell at this point - before the assessment is completed - what a Community Safety Team pilot program would look like or cost and depending on the findings of the assessment a Community Safety pilot program may or may not be the best next step/investment.</p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p>

The proposer recommends leveraging County, Federal, and State resources for this planning effort and tapping into existing County, Federal, and State initiatives such as Delegate Lorig Charkoudian's Behavioral Health Crisis Response services bill, the CAHOOTS model/mobile response teams models across the Country, County crisis response teams, restoration centers, crisis beds, urgent care clinics, sexual assault clinics, and homeless outreach services. There is also a proposal in this database related to a Social Services/City Services One Stop Office, and for Mental Health Counselors.

**Proposal: Library expansion**

**Description:** Due to inflation and supply chain issues related to the pandemic, the Library’s original bond funding is no longer sufficient to complete the project as designed. In order to avoid further delays which will further increase the funding gap, the Library proposes to use ARPA funds to ensure that the Library’s services are improved and remain accessible to disproportionately impacted communities.

**Eligibility Determination**

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

**Economically Disadvantaged**

- No
- Yes
- None Selected

**Treasury Guidance Category**

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	<b>2022 Expense</b>	<b>2023 Expense</b>	<b>2024 Expense</b>	<b>2025 &amp; 2026 Expense</b>
<b>Budget Impact</b>	0	2,000,000	0	0

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

Onetime Expense: \$2,000,000

## Council Priority 2: Livable Community for All

**Final score (out of 100): 68.8**

Criteria	Score	Definition
Council Priorities	4	Aligns with 1 or more Council Priority Goal, and Prior Strategic Planning Efforts
Resident Impact	4	Impacts more than 75% of our population, and to a high degree
Equity Impact	2	Some urgency and impact benefiting vulnerable populations
Internal Impact	4	Project has a transformational impact on City operations, including positive secondary effects
Cost & Complexity	0	\$2M+ and may be complex
Outcome Measurement	2	Project is evidence-based but lacks data identifying City need
Alternatives	4	No Evidence of Alternative Funding Sources & Partnerships

### Additional Proposal Information and Details:

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p> <p>A goal of Priority 2 is "Identify programming needs in the community and develop approaches to meet those needs, emphasizing youth, families, seniors, and residents who tend to face barriers to opportunities such as Black, Indigenous, and people of color, those with unsustainable lower paying jobs, immigrants, and people with developmental disabilities" and a strategy is "Improve equitable access to programming and services using innovative strategies and technology, such as exploring ways to fill gaps in access to technology and library services, to reach residents, including residents of color and renters, who rarely engage with the City" The Library's work aligns with this strategy.</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p> <p>The funds would be used to pay for services related to the construction, furnishing, and temporary relocation of the Library building and its services.</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p> <p>Stakeholders are primarily Library patrons, which is ostensibly anyone who resides within the bounds of Takoma Park and Montgomery County. The Library currently sits in a flood plain and cannot offer adequate space and security for the items housed therein, which are purchased with public funds and freely available to the public, regardless of financial means. These services remain especially critical for families who are affected by economic hardship. The customer impact would ensure that the project can be implemented without further delay, and that Library services could remain available during the closure of the original building.</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p> <p>No additional resources are required, and this project will not require additional staff capacity.</p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p> <p>The cost of the Library construction project has increased due to inflation and supply chain issues. Delaying the project any further would only incur more costs. The newly approved Construction Manager contract should ensure that final costs can be confidently set in the near future.</p>

**Proposal: Housing rehabilitation loans and grants**

**Description:** Loans or grants for homeowners or multifamily property owners to rehabilitate their units. There's concern that multifamily property owners are not addressing housing quality issues. Loans or grants could incentivize rehabilitation for owners of affordable or mostly-affordable units, and potentially include conditions to maintain affordability. Loans/grants could also incorporate energy conservation or other sustainability requirements. Rehabilitation grants have been shown to improve housing conditions, health outcomes, and mental health

**Eligibility Determination**

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

**Economically Disadvantaged**

- No
- Yes
- None Selected

**Treasury Guidance Category**

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	<b>2022 Expense</b>	<b>2023 Expense</b>	<b>2024 Expense</b>	<b>2025 &amp; 2026 Expense</b>
<b>Budget Impact</b>	300,000	300,000	300,000	600,000

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

**Final score (out of 100): 68.8**

<b>Criteria</b>	<b>Score</b>	<b>Definition</b>
Council Priorities	4	Aligns with 1 or more Council Priority Goal, and Prior Strategic Planning Efforts
Resident Impact	2	Impacts between 25% and 75% of our population, and to a high degree
Equity Impact	4	High urgency and impact benefiting vulnerable populations
Internal Impact	0	Project has negative impacts on the City's ability to deliver services to residents
Cost & Complexity	2	\$500,000 to \$2M and some complexity anticipated
Outcome Measurement	4	Project is evidenced based & data driven
Alternatives	2	Some Evidence of Alternative Funding Sources & Partnerships

**Additional Proposal Information and Details:**

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p> <p>A desired outcome of Priority 2 is "Improved living conditions for renters." A strategy for Priority 4 is "Integrate City climate goals and strategies with other City policies and programs, such as urban forest, housing, economic development, and Vision Zero transportation goals."</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p> <p>A coordinated effort among HCD, property owners, and residents is required to develop the mechanism that would meet the financing needs of owners while also ensuring existing tenants benefit from renovations. Utilizing industry best practices, HCD would determine the parameters of the program and its details, particularly the loan terms and application process. Fund could be utilized for affordable housing renovation or to incentivize new construction of mixed-income units</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p> <p>The Green and Healthy Homes Initiative, Local Initiatives Support Corporation, and Build Healthy Places Network are three organizations that create and coordinate partnerships among stakeholders at the state, county, and city level to promote health through safe housing and community development initiatives. EmPOWER Maryland Low Income Energy Efficiency Program is an example of a state-sponsored effort to assist low income families with energy conservation, air quality, and warmth improvements<sup>24</sup></p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p> <p>\$1.5 million over 5 years will be required, \$300,000 per year. Current HCD staff would be able to manage the program, however consultant technical assistance could be useful at onset of project to develop program specifics.</p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p> <p>Takoma Park has 3,500 rental units that are in various states of repair and much of our rental stock is over 40 years old. This fund would assist owners to invest in their properties and renovate units for their tenants while maintaining affordability for Takoma Park residents.</p>

**Proposal: Housing Acquisition Fund**

**Description:** Development of a housing acquisition fund to support the redevelopment of existing rental housing and provide a source of funding to support tenant organizations, property owners, and development plans.

**Eligibility Determination**

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

**Economically Disadvantaged**

- No
- Yes
- None Selected

**Treasury Guidance Category**

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	<b>2022 Expense</b>	<b>2023 Expense</b>	<b>2024 Expense</b>	<b>2025 &amp; 2026 Expense</b>
<b>Budget Impact</b>	1,000,000	1,000,000	0	0

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

Ongoing Expense: \$2,000,000

## Council Priority 2: Livable Community for All

**Final score (out of 100): 62.5**

Criteria	Score	Definition
Council Priorities	4	Aligns with 1 or more Council Priority Goal, and Prior Strategic Planning Efforts
Resident Impact	0	Impacts less than 25% of our population
Equity Impact	4	High urgency and impact benefiting vulnerable populations
Internal Impact	2	Project doesnt impact normal service delivery positively or negatively
Cost & Complexity	0	\$2M+ and may be complex
Outcome Measurement	4	Project is evidenced based & data driven
Alternatives	2	Some Evidence of Alternative Funding Sources & Partnerships

### Additional Proposal Information and Details:

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p> <p>This advances the goal of Priority 2 to "Ensure that a range of safe, high quality, affordable, and stable housing options are equitably available in neighborhoods throughout the community" and the desired outcome to "Meet the current and future housing needs of the community to ensure affordable housing options for residents of varying income levels and of all races and ethnicities. Improved living conditions for renters."</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p> <p>No implementation plan is necessary, as this funding will supplement the existing housing reserve fund.</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p> <p>Stakeholder include all residential tenants, property owners, and developers. No departments are impacted.</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p> <p>These would be utilized to support increasing affordable homeownership in the City. Discussions are ongoing as how to utilize the funds to augment the City's current efforts, which have focused on the City exercising and assigning its right to purchase of rental properties for sale.</p>



**Proposal: Maple Avenue Complete Street**

**Description:** Complete design and construction of Maple Avenue Complete Street, increasing equity to the residents of the Maple Avenue corridor. Will provide a new and safe route to the soon to be developed hospital campus, which will invite more cyclists and pedestrians. This will reduce congestion, increase safety, and bring down CO2 emissions.

**Eligibility Determination**

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

**Economically Disadvantaged**

- No
- Yes
- None Selected

**Treasury Guidance Category**

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	2022 Expense	2023 Expense	2024 Expense	2025 & 2026 Expense
<b>Budget Impact</b>	1,000,000	0	0	0

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

Construction will likely take some time, but payment is just allocated for 2022. Actual payment could happen later, depending on the timing of construction and community engagement.

Final score (out of 100): 56.2

Criteria	Score	Definition
Council Priorities	2	Aligns with 1 or more Council Priority Goal
Resident Impact	4	Impacts more than 75% of our population, and to a high degree
Equity Impact	2	Some urgency and impact benefiting vulnerable populations
Internal Impact	2	Project doesnt impact normal service delivery positively or negatively
Cost & Complexity	2	\$500,000 to \$2M and some complexity anticipated
Outcome Measurement	2	Project is evidence-based but lacks data identifying City need
Alternatives	2	Some Evidence of Alternative Funding Sources & Partnerships

**Additional Proposal Information and Details:**

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p> <p>Complete streets have been shown to increase physical activity and pedestrian/cyclist safety, and reduce car-usage: <a href="https://www.countyhealthrankings.org/take-action-to-improve-health/what-works-for-health/strategies/complete-streets-streetscape-design-initiatives">https://www.countyhealthrankings.org/take-action-to-improve-health/what-works-for-health/strategies/complete-streets-streetscape-design-initiatives</a>. Many residents on and around Maple Ave. are low to moderate income renters. Complete A goal of Priority 2 is "Improve transportation planning and outreach to create a safer and more racially equitable community for all residents, including pedestrians, bicyclists, and vehicle occupants" and a strategy is "Explore adopting a Vision Zero initiative; examine potential components such as education/outreach, policy changes, and infrastructure improvements; and continue to revise processes for traffic calming and sidewalk requests." A goal of Priority 4 is "Climate Change Mitigation: Work towards net-zero greenhouse gas emissions by 2035" and a strategy is "Prioritize and accelerate policies and programs that implement the 2020 Climate Emergency Response Framework strategies for buildings, transportation, renewable energy, and a fossil fuel-free community</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p> <p>Anticipated completion of design and bid packet by HCD. Bid process and construction will be overseen by PW department. Preliminary designs for Maple Avenue Complete Streets were completed on June 30, 2021 and next steps require funding for engagement and engineering: <a href="https://takomaparkmd.gov/government/housing-and-community-development/planning-and-community-development/maple-avenue-complete-streets-redesign/">https://takomaparkmd.gov/government/housing-and-community-development/planning-and-community-development/maple-avenue-complete-streets-redesign/</a></p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p> <p>This change will impact all Takoma Park residents who live on or use Maple Avenue, or who could use Maple Avenue as a bike/walkway but don't because of its current design. Stakeholders: all residents, property owners, developers; Departments impacted: PW, Finance</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p> <p>This will require staff capacity to do the rest of the design and community engagement process, and construct the project. Resources may be required beyond 2026 depending on how long it takes to complete construction.</p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p> <p>Other funding sources could include funds from the infrastructure bill.</p>

**Proposal: Laptop Lending Program**

**Description:** The library would purchase 30 convertible laptops to provide for computing needs of residents who require access beyond the library’s open hours, for periods longer than a session at the Computer Center, or to use elsewhere inside the Library. At a cost of approximately \$250 per laptop, plus \$70 for a 4 Year Laptop Accident Protection Plan (the length of the ARPA program), the total cost comes to \$9,600. The remaining \$1,400 would be spent on a secure cart that also keeps the computers charged and ready for checkout.

**Eligibility Determination**

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

**Economically Disadvantaged**

- No
- Yes
- None Selected

**Treasury Guidance Category**

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	2022 Expense	2023 Expense	2024 Expense	2025 & 2026 Expense
<b>Budget Impact</b>	0	11,000	0	0

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

Onetime Expense: \$11,000

Final score (out of 100): 50.0

Criteria	Score	Definition
Council Priorities	4	Aligns with 1 or more Council Priority Goal, and Prior Strategic Planning Efforts
Resident Impact	0	Impacts less than 25% of our population
Equity Impact	2	Some urgency and impact benefiting vulnerable populations
Internal Impact	0	Project has negative impacts on the City's ability to deliver services to residents
Cost & Complexity	4	\$0 to \$500,000 and minimal in complexity
Outcome Measurement	2	Project is evidence-based but lacks data identifying City need
Alternatives	2	Some Evidence of Alternative Funding Sources & Partnerships

**Additional Proposal Information and Details:**

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p> <p>A goal of Priority 1 is "Ensure residents have access to emergency assistance they need to recover from the impacts of the COVID-19 pandemic" and a strategy is "Allocate COVID- 19 Relief Funds to programs that ensure residents have access to emergency assistance they need in terms of food, housing, health care, childcare and other needs" This program helps to bridge the digital divide that the pandemic has further widened. The laptops can also be used as tablets, making them usable for residents at every level of technological proficiency. They may also be checked out for purposes such as remote job interviews, job and school applications, and committee meetings or other civic engagement. Additionally, if patrons checkout the laptop for use while in the building, it may help to space patrons out and mitigate Covid risks inside the Computer Center.</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p> <p>The laptops would be cataloged as library materials, subject to the 3 week checkout period that also applies to books. We would plan to check them out with Wi-Fi hotspots as necessary, to ensure they can be utilized to their full potential. Patrons would need to sign a waiver in the event that a laptop is lost or damaged beyond the repair capabilities of the extended warranty protection. The expense would be a one-time expense, at least in terms of getting a program off the ground for as long as the laptops stay in usable condition. Additionally, extra staff would not be required - the Library and Computer Center have the staff required to administer a program. Depending on the response to the program, it may require some additional staff hours to accommodate providing instruction to new computer users, but we do not anticipate that affecting the overall request initially. We would also like to be able to use some of the laptops in-house, especially while the Library is under construction, in the event that the Computer Center needs to be decentralized or is very limited in space.</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p> <p>The Library and Computer Center will likely spend more staff time checking the computers out and back in, as well as giving people instruction for their use upon checkout. Library and Computer Center users would be positively impacted by having increased access to quality, flexible technology for use in their homes, City facilities, and anywhere else they need to spend time.</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p> <p>Staff time will be required to circulate the laptops responsibly. While the project would not require additional staff capacity to occur, additional Computer Center staff hours would be helpful during peak hours to ensure good customer service. Beyond staffing, the project should not require additional resources.</p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p>



**Proposal: Bookmobile for Flexible Library Services**

**Description:** A bookmobile would enable the Library to mitigate the geographical barrier to serving the entire City. \$200,000 includes a base model van version of a bookmobile that could be driven throughout Takoma Park, taking a sizeable collection of books and media to every ward on a regular schedule. The bookmobile could be taken to outreach events or serve as a satellite location in its own right. It would be especially useful during the construction closure, although a bookmobile would have a lead time of at least 8 months, going by all of the quotes obtained to arrive at this cost estimate. The cost may be lower if we are able to convert an existing City vehicle into a bookmobile, which would also likely be available for use more quickly. If the City requires the vehicle to be fully electric, an all-electric chassis adds approximately \$200,000 to the cost of the vehicle.

**Eligibility Determination**

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

**Economically Disadvantaged**

- No
- Yes
- None Selected

**Treasury Guidance Category**

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	<b>2022 Expense</b>	<b>2023 Expense</b>	<b>2024 Expense</b>	<b>2025 &amp; 2026 Expense</b>
<b>Budget Impact</b>	200,000	5,000	5,000	0

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

\$200,000 up front plus maintenance of \$10K through 2026. After that we can expect \$2-6K per year maintenance and then eventually full replacement cost if we decide to keep the program.

## Council Priority 2: Livable Community for All

**Final score (out of 100): 50.0**

Criteria	Score	Definition
Council Priorities	2	Aligns with 1 or more Council Priority Goal
Resident Impact	2	Impacts between 25% and 75% of our population, and to a high degree
Equity Impact	0	No urgency or impact benefiting vulnerable populations
Internal Impact	4	Project has a transformational impact on City operations, including positive secondary effects
Cost & Complexity	4	\$0 to \$500,000 and minimal in complexity
Outcome Measurement	0	Project lacks data and evidence to support outcomes
Alternatives	4	No Evidence of Alternative Funding Sources & Partnerships

### Additional Proposal Information and Details:

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p> <p>Regarding Priority 1, the bookmobile would help expand Library services at a time when children are playing catch-up after more than a year of virtual learning. We could take storytimes to the people and reinforce our relationships with patrons, many of whom would benefit from Library services, especially in areas like workforce development. A goal of Priority 2 is "Identify programming needs in the community and develop approaches to meet those needs, emphasizing youth, families, seniors, and residents who tend to face barriers to opportunities such as Black, Indigenous, and people of color, those with unsustainable lower paying jobs, immigrants, and people with developmental disabilities" and a strategy is "Improve equitable access to programming and services using innovative strategies and technology, such as exploring ways to fill gaps in access to technology and library services, to reach residents, including residents of color and renters, who rarely engage with the City"</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p> <p>Once funded, the bookmobile order would be customized according to our needs and then built by the manufacturer. It should be ready to deploy upon availability. Several staff have volunteered to drive the bookmobile, so it is merely a matter of arranging the schedule in a way that keeps staff at the desk during open hours while the bookmobile is out serving its mission. The cost is a mostly up-front investment, although maintenance should be figured into the overall budget. Other library systems have quoted me about \$1200/year for general upkeep, and about \$6000 on years where the tires are replaced. The \$210,000 quote includes maintenance through ARPA funding dates.</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p> <p>Staff who are driving the bookmobile would not be in the Library to help with the public service desks, so the time away from the building would need to be carefully scheduled, as we already do for existing outreach outlets. Patrons will have more opportunities to encounter Library services and knowledgeable Library staff, even outside our building. The bookmobile would represent a host of opportunities to meet people where they are.</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p> <p>Vehicle maintenance will need to be performed regularly to ensure that the investment lasts. Additional staff should not be required.</p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p> <p>Bookmobiles are one of the topics most frequently brought up with staff from the public. There is a lot of public interest in a bookmobile, especially as we look at decentralizing programming during the construction project.</p>

**Proposal: Laurel Avenue Redesign**

**Description:** With the closure of Laurel Avenue, the City has the opportunity to turn the area into a community plaza redesigned to accommodate outdoor dining, outdoor seating and possibly the return of the Takoma Park Farmers Market. Currently, it is just a street with the ends closed. Additionally, the bollards and chains previously installed to protect pedestrians are more of a nuisance now. A complete and thoughtful overhaul will make it more functional for all and will attract visitors to help our small businesses compete with nearby competition including Downtown SS and the Parks at Walter Reed - both of which are being supported by significant public and private money.

**Eligibility Determination**

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

**Economically Disadvantaged**

- No
- Yes
- None Selected

**Treasury Guidance Category**

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	<b>2022 Expense</b>	<b>2023 Expense</b>	<b>2024 Expense</b>	<b>2025 &amp; 2026 Expense</b>
<b>Budget Impact</b>	666,667	666,667	666,667	0

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

NA



**Final score (out of 100): 25.0**

Criteria	Score	Definition
Council Priorities	4	Aligns with 1 or more Council Priority Goal, and Prior Strategic Planning Efforts
Resident Impact	2	Impacts between 25% and 75% of our population, and to a high degree
Equity Impact	0	No urgency or impact benefiting vulnerable populations
Internal Impact	0	Project has negative impacts on the City's ability to deliver services to residents
Cost & Complexity	0	\$2M+ and may be complex
Outcome Measurement	0	Project lacks data and evidence to support outcomes
Alternatives	2	Some Evidence of Alternative Funding Sources & Partnerships

**Additional Proposal Information and Details:**

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p> <p>Council Priority 2: Livable Community for All; Council Priority 6: Community Development for an Improved &amp; Equitable Quality of Life. This proposal advances the goals of the Housing and Economic Development Strategic Plan.</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p> <p>Funds to study and implement a traffic flow redesign that would enable the permanent closure of the 6900 block of Laurel Avenue. The Streetery has already demonstrated the success of a partial closure. A full closure would encourage a more walkable main street with additional business seating and a permanent home for the Saturday Farmer's Market.</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p> <p>This will impact local businesses in the Old Takoma commercial district, the Takoma Farmer's Market vendors, and residents.</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p> <p>This project would require contracted consulting and engineering assistance. This would require PW and HCD Coordination.</p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p> <p>This project would be transformative to the downtown area, reduce use of vehicles, increase pedestrian and cyclists, and bring more patrons to businesses in the Old Takoma commercial district.</p>

**Proposal: Free WiFi Zone**

**Description:** The City could set up free WiFi zones so people could access a City network. These could be downtown or in strategic locations around the City.

**Eligibility Determination**

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

**Economically Disadvantaged**

- No
- Yes
- None Selected

**Treasury Guidance Category**

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	2022 Expense	2023 Expense	2024 Expense	2025 & 2026 Expense
<b>Budget Impact</b>	300,000	0	0	0

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

True cost difficult to estimate at this time without IT Director to do the initial research. \$300K added as a uninformed placeholder for one wifi zone. Also depends on the scope of the project, how many users or locations we want to add.

**Final score (out of 100): 18.8**

Criteria	Score	Definition
Council Priorities	0	Does not align
Resident Impact	0	Impacts less than 25% of our population
Equity Impact	0	No urgency or impact benefiting vulnerable populations
Internal Impact	0	Project has negative impacts on the City's ability to deliver services to residents
Cost & Complexity	4	\$0 to \$500,000 and minimal in complexity
Outcome Measurement	0	Project lacks data and evidence to support outcomes
Alternatives	2	Some Evidence of Alternative Funding Sources & Partnerships

### Additional Proposal Information and Details:

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p>
<p>The IT Department could work with local stakeholders to create some small hotspot areas in the City to expand outdoor WiFi. Alternatively, the City could identify a few apartment buildings where there is a concentration of residents without home Internet to deploy a wireless pilot. The County might be able to help with some of the engineering and equipment, but promotion and onsite work would be supported by the City (the County can also provide training and promotional materials).</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p>
<p>One of the big questions regarding WiFi access in public spaces throughout the City is the agreements that the City has with Comcast and RCN allowing them to provide Internet access to homes and businesses in Takoma Park. It may be illegal for to provide Internet access outside of City properties so that's something that needs to be researched. Providing access to the entire City would likely be cost-prohibitive, require a business arrangement with a 3rd party Internet provider, and might affect our agreements with Comcast and RCN. This proposal is therefore structured as a more limited scope.</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p>
<p>Targeted residents in the expanded WiFi areas could benefit from easy access to Wifi. Montgomery County ultraMontgomery/Office of Broadband Programs staff have offered to assist the City with any effort to expand Wifi access in the City. From their Director: "Montgomery College has been interested in ways to expand outdoor WiFi and if you want to have a conversation with them, we could facilitate that. In either case, its mostly of matter of money for equipment and installation, with a site visit to create a cost estimate. Extending WiFi throughout the City would likely be cost prohibitive, and if you are using Internet service from under the franchise, you might need to purchase additional capacity to provide residential service. There also might be some opportunities to use your network to expand WiFi to targeted buildings where you have a high number of low income residents who cannot afford to purchase home Internet. There are also low cost home Internet programs that both Comcast and RCN offer. "</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p>
<p>Long term, the City may be able to work in partnership with local businesses and organizations to offer access. Many restaurants offer free internet to patrons. Perhaps the City could work with them to create free wi-fi zones in commercial districts.</p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p>
<p>The entire Community Center property already has WiFi access for residents that extends beyond the buildings to the property borders. Additional outdoor seating may be helpful for internet access but will soon be limited during library construction. The Heffner Center also has WiFi that extends to the playground area/parking lot. The Recreation Center WiFi does not extend to the property borders.</p>

**Proposal: BY Morrison Park Redesign**

**Description:** BY Morrison Park at the Takoma Junction is an under-utilized, deteriorating public space in the center of the Takoma Junction commercial district. Prior efforts added picnic tables and public art in an attempt to draw more people to use the area, but it is still under-utilized. A redesign of the area could include changes to the space, like recessing the patio and adding a retaining wall to make people comfortable using the space. A complete and thoughtful overhaul will make it more functional for all and may attract visitors to help our small businesses compete with nearby competition including Downtown Silver Spring and the Parks at Walter Reed - both of which are being supported by significant public and private money

**Eligibility Determination**

**Economically Disadvantaged**

**Treasury Guidance Category**

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

- No
- Yes
- None Selected

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	2022 Expense	2023 Expense	2024 Expense	2025 & 2026 Expense
<b>Budget Impact</b>	50,000	700,000	0	0

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

NA

## Council Priority 2: Livable Community for All

**Final score (out of 100): 12.5**

Criteria	Score	Definition
Council Priorities	0	Does not align
Resident Impact	0	Impacts less than 25% of our population
Equity Impact	0	No urgency or impact benefiting vulnerable populations
Internal Impact	0	Project has negative impacts on the City's ability to deliver services to residents
Cost & Complexity	2	\$500,000 to \$2M and some complexity anticipated
Outcome Measurement	0	Project lacks data and evidence to support outcomes
Alternatives	2	Some Evidence of Alternative Funding Sources & Partnerships

### Additional Proposal Information and Details:

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p> <p>A goal of Priority 2 is "Identify programming needs in the community and develop approaches to meet those needs, emphasizing youth, families, seniors, and residents who tend to face barriers to opportunities such as Black, Indigenous, and people of color, those with unsustainable lower paying jobs, immigrants, and people with developmental disabilities", and a strategy is "Utilize resident survey, staff and committee reports, program attendance, racial equity assessment tools, and other evaluative resources to determine where there may be existing gaps in program offerings and develop programs to close identified gaps," Improving public space to enhance community use could add value to the community and provide a more inviting space for people to visit and engage with the businesses in the area. It may be difficult to equate a redesign of this space to improving conditions for disproportionately impacted communities as the neighborhood surrounding BY Morrison is not economically disadvantaged</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p> <p>Currently, there is not a vision for what improvements would be feasible and make this space more accessible, usable and inviting. There are severe constraints on what can be done due to the small space, the proximity to two State highways and requirements for ADA compliance in any changes. . To ensure success of this project a design firm would be need to be hired by the City to develop concepts for the space. A public process for review and vetting of the proposals and Council approval of the selected plan.</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p> <p>Stakeholders include the Historic District, State Highway, local businesses, and residents.</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p> <p>This project will require time and oversight by existing staff, but would likely not require new hires. From the proposal and design stage through to construction, staff in nearly all departments including Public Works, Housing and Community Development, City Manager's office, Recreation, and Police would be involved. A straightforward park redesign typically takes 18 months to three years. A redesign of an amenity at the Takoma Junction could potentially be very divisive and take many years.</p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p> <p>This intersection has been considered by State Highway for a full redesign. At this time it not known if or when a redesign will occur, it could be a potential conflict.</p>

**Council Priority 4: Environmentally Sustainable Community**

<b>Proposal</b>	<b>Final Score</b>	<b>2022 Expense</b>	<b>2023 Expense</b>	<b>2024 Expense</b>	<b>2025 &amp; 2026 Expense</b>
Utility assistance: Weatherization, Electrification, Energy Efficiency, and Water Conservation	62.5	500,000	1,000,000	1,000,000	500,000
Takoma Branch Stream Restoration	56.2	250,000	0	0	0
Baseline study of severe stormwater drainage issues	56.2	0	100,000	0	0
<b>Total</b>	-	750,000	1,100,000	1,000,000	500,000

<b>Proposal</b>	<b>Eligibility</b>	<b>Economic Disadvantaged</b>	<b>Treasury Guidance</b>
Utility assistance: Weatherization, Electrification, Energy Efficiency, and Water Conservation	5 - Definitely Eligible	Yes	2. Negative Economic Impacts
Takoma Branch Stream Restoration	5 - Definitely Eligible	No	5. Infrastructure
Baseline study of severe stormwater drainage issues	5 - Definitely Eligible	No	5. Infrastructure

**Proposal: Utility assistance: Weatherization, Electrification, Energy Efficiency, and Water Conservation**

**Description:** The purpose of this funding is to alleviate the burden of utility costs on households and businesses while simultaneously improving indoor air quality, comfort, function, efficiency, and making progress towards City Councils climate goals. The primary activity will be to help homeowners and small businesses install new highly efficiency all electric heating, cooling, water heating, major appliances, insulation, air sealing measures, and renewable energy systems in their buildings. The measures will reduce overall utility costs while reducing greenhouse gas emissions. Associated repairs will also be covered, these may include necessary health and safety measures such as ventilation, moisture control, and structural improvements. Highly efficient, electric buildings are directly linked to improved health outcomes, particularly for those suffering from asthma, allergies, and other respiratory issues. Burning natural gas inside of buildings does not just contribute to respiratory disease, but also leukemia and heat disease. The indoor air quality aspect of this project should be front and center, equal to or more than the climate change aspect. While low income residents can access grants for weatherization, the grants are extremely narrow in scope. In fact, for a number of years City Council has approved budget for low income energy efficiency projects that supplement the narrowly focused available state grants. The income qualification for these grants excluded a large number of households that are moderate income yet still struggle financially. The grants further do not include electrification, which will be required if the City is to meet the goal of net zero emissions. The ARPA funding is needed to fund a major program that addresses these needs.

<p><b>Eligibility Determination</b></p> <p><input type="checkbox"/> 1 - Not Eligible</p> <p><input type="checkbox"/> 2 - Unlikely Eligible</p> <p><input type="checkbox"/> 3 - Maybe Eligible</p> <p><input type="checkbox"/> 4 - Likely Eligible</p> <p><input checked="" type="checkbox"/> 5 - Definitely Eligible</p> <p><input type="checkbox"/> None Selected</p>	<p><b>Economically Disadvantaged</b></p> <p><input type="checkbox"/> No</p> <p><input checked="" type="checkbox"/> Yes</p> <p><input type="checkbox"/> None Selected</p>	<p><b>Treasury Guidance Category</b></p> <p><input type="checkbox"/> 1. Public Health</p> <p><input checked="" type="checkbox"/> 2. Negative Economic Impacts</p> <p><input type="checkbox"/> 3. Services to Disprop Impacted Communities</p> <p><input type="checkbox"/> 4. Premium Pay</p> <p><input type="checkbox"/> 5. Infrastructure</p> <p><input type="checkbox"/> 6. Revenue Replacement</p> <p><input type="checkbox"/> 7. Administrative</p> <p><input type="checkbox"/> None Selected</p>
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	<b>2022 Expense</b>	<b>2023 Expense</b>	<b>2024 Expense</b>	<b>2025 &amp; 2026 Expense</b>
<b>Budget Impact</b>	500,000	1,000,000	1,000,000	500,000

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

This project can be limited to ARPA funding only, partially funded, or continued with City budget to a lesser extent. The project will generate thousands of dollars in energy savings for residents and businesses, but not direct revenue for the city. Greatly improved highly energy efficient sell and appraise for more, so properties may generate additional tax revenue.

## Council Priority 4: Environmentally Sustainable Community

Final score (out of 100): 62.5

Criteria	Score	Definition
Council Priorities	4	Aligns with 1 or more Council Priority Goal, and Prior Strategic Planning Efforts
Resident Impact	4	Impacts more than 75% of our population, and to a high degree
Equity Impact	2	Some urgency and impact benefiting vulnerable populations
Internal Impact	2	Project doesnt impact normal service delivery positively or negatively
Cost & Complexity	0	\$2M+ and may be complex
Outcome Measurement	4	Project is evidenced based & data driven
Alternatives	2	Some Evidence of Alternative Funding Sources & Partnerships

### Additional Proposal Information and Details:

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p> <p>This advances the Environmentally Sustainable Community Goal: Climate Change Mitigation: Work towards net-zero greenhouse gas emissions by 2035, as well as the strategy to "Prioritize and accelerate policies and programs that implement the 2020 Climate Emergency Response Framework strategies for buildings, transportation, renewable energy, and a fossil fuel-free community" and to "Continue and expand City sustainability programs with emphasis on equity issues." The City Council has set ambitious and aggressive climate goals that can only be achieved if there are sufficient resources directed towards new programs. New policies such as building electrification or the prohibition on natural gas will require strong evidence from voluntary programs that this is a benefit to the community. A Utility assistance: Weatherization, Energy Efficiency, and Water Conservation program funded by ARPA funds will meet Council priorities.</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p> <p>Implementation of the program will be based upon years of experience with weatherization programs from across the country and in Takoma Park. This program diverges from basic weatherization programs since it will include electrification, however there are best practices and program outlines to help with a quick launch. Based on previous experience with managing weatherization programs, funding over \$50,000 will require a consultant / contractor to be hired. The costs per year will depend on the level of funding. In the first year a consultant / contractor will need to be hired to administer the program. This will require an RFP to be written and advertised, or a cooperative purchase agreement may be possible. The duties of the consultant would be to assist with drafting necessary RFPs and review responses; recruit and train participating contractors; advertise the program; manage applications; accept and manage applications; provide quarterly reports; calculate program impacts on a number of factors; and assist with drafting appropriate case studies and presentations.</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p> <p>The main internal stakeholders will be the Sustainability Manager, Economic Development Manager, and Housing and Community Development Manager. The program will mainly be supervised by the Sustainability Manager. External stakeholders will include homeowners, small business owners, local energy efficiency contractors / energy auditors, local business associations, local HVAC contractors, specialists who can provide training for local contractors, Montgomery County, Pepco, and Washington Gas. The Interim Final Rule allows recipients to demonstrate a negative economic impact on a population or group and to provide assistance to households or businesses that fall within that population or group. In such cases, the recipient need only demonstrate that the household or business is within the population or group that experienced a negative economic impact. Therefore, the stakeholder impact potential of this program could reach farther than previous weatherization, sustainability, and utility assistance programs.</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p>



This project will require a contractor / consulting group to help administer the project under the direction the Sustainability Manager. The contractor / consultant will develop relationships with home improvement contractors, manage outreach, public engagement, applications, and reporting.

**5. Please include anything else we may need to know in order to score your project.**

**Proposal: Takoma Branch Stream Restoration**

**Description:** This stream channel is a tributary to the Anacostia River and has experienced significant erosion and degradation due to stormwater flows and past dumping which altered the stream channel flow. The project includes rebuilding the outfall and restoring the stream bank through a series of plunge pools and channel stabilization over a distance of several hundred feet.

**Eligibility Determination**

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

**Economically Disadvantaged**

- No
- Yes
- None Selected

**Treasury Guidance Category**

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	<b>2022 Expense</b>	<b>2023 Expense</b>	<b>2024 Expense</b>	<b>2025 &amp; 2026 Expense</b>
<b>Budget Impact</b>	250,000	0	0	0

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

Onetime Expense: \$250,000

## Council Priority 4: Environmentally Sustainable Community

**Final score (out of 100): 56.2**

Criteria	Score	Definition
Council Priorities	4	Aligns with 1 or more Council Priority Goal, and Prior Strategic Planning Efforts
Resident Impact	0	Impacts less than 25% of our population
Equity Impact	0	No urgency or impact benefiting vulnerable populations
Internal Impact	2	Project doesnt impact normal service delivery positively or negatively
Cost & Complexity	4	\$0 to \$500,000 and minimal in complexity
Outcome Measurement	4	Project is evidenced based & data driven
Alternatives	4	No Evidence of Alternative Funding Sources & Partnerships

### Additional Proposal Information and Details:

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p>
<p>This area is experiencing significant environmental degradation as a result of stormwater flow through this historic stream channel. Severe storms result in significant erosion along the channel and the outfall is very close to a single family residential property. The severe erosion and steam degradation is ongoing and, unless significant steps are taken will continue at an increasing pace.</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p>
<p>This project has been fully designed and the required permits from Park &amp; Planning and the State of Maryland have been received. The next step is to put it out for bid among 8 pre-approved vendors designated by MNCPPC. Because the work area includes a water body, the work is allowed only before mid March and after mid June</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p>
<p>Adjacent community members Residents concerned with water quality and stormwater management</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p>
<p>This project can be overseen by existing staff and our on-call engineering firm that developed the design. Additionally, MNCPPC staff will also review the project during construction</p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p>
<p>This project has been an identified project for over a decade. The City has tried on numerous occasions to apply for grant funding to cover the cost, but has been unsuccessful. The year to year degradation of the stream valley is evident and the longer this project is delayed, the more environmental harm is occurring</p>

# Council Priority 4: Environmentally Sustainable Community

## Proposal: Baseline study of severe stormwater drainage issues

**Description:** The City could use ARPA funds—potentially in concert with state grants—to fund a baseline-study identifying the most severe stormwater drainage issues in the City. This could allow the City to determine the extent of drainage issues in the City and target resources to the most severe issues.

### Eligibility Determination

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

### Economically Disadvantaged

- No
- Yes
- None Selected

### Treasury Guidance Category

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	2022 Expense	2023 Expense	2024 Expense	2025 & 2026 Expense
Budget Impact	0	100,000	0	0

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

NA

## Council Priority 4: Environmentally Sustainable Community

Final score (out of 100): 56.2

Criteria	Score	Definition
Council Priorities	4	Aligns with 1 or more Council Priority Goal, and Prior Strategic Planning Efforts
Resident Impact	0	Impacts less than 25% of our population
Equity Impact	2	Some urgency and impact benefiting vulnerable populations
Internal Impact	2	Project doesn't impact normal service delivery positively or negatively
Cost & Complexity	4	\$0 to \$500,000 and minimal in complexity
Outcome Measurement	0	Project lacks data and evidence to support outcomes
Alternatives	4	No Evidence of Alternative Funding Sources & Partnerships

### Additional Proposal Information and Details:

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p> <p>Council Priority #4 Includes Climate Change Resilience: Improve our ability to adapt and be resilient to climate change. A study such as this one would provide critical information to identify those areas of the City at greater risk and potentially in need of additional infrastructure to manage stormwater impacts. This priority also includes Manage Our Community's Natural Resources Sustainably by protecting, maintaining and improving the health of our natural resources and water quality. In addition to relating to the Environmentally Sustainable Community Council Goal, this effort would also support Livable Community for All given that identifying problem areas can lead to solutions to address the drainage issues that would improve living conditions for residents, property values and long-term stability. The City has received feedback from residents impacted by stormwater issues during hard rain events, particularly related to water coming from adjacent private property and outside the City's stormwater infrastructure. While the City is aware of the location of the 100 year flood plain areas in the City (Maple Avenue and Fourth Avenue), there are other areas that experience stormwater run-off in heavy rain events that are outside those areas. The evaluation could also help the City identify what size storm event it should plan for in new system construction and renovation.</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p> <p>The City currently has over 17 miles of storm drain infrastructure spread across the City. These facilities are mapped in GIS. It is assumed that the proposed study would evaluate the existing infrastructure and identify possible impacted areas that are without stormwater infrastructure. Additionally, the evaluation would need to use existing topography maps, together with projections of increasing rainfall amounts could be used to identify areas in the City where the capacity of the system will likely not be able to manage more significant storm events. Additionally, the first step would require the development of a scope of work that defines what the parameters of such a study would include, Identify competent firms that can provide the required study and analysis. Develop a method for gathering public input into perceived problem areas to be included in the system capacity evaluation.</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p> <p>Residents and property owners whose property has been or may in the future be negatively impacted by increasing stormwater. will be interested in the outcome of the study. While this project will identify possible problem areas, it will require a future project to develop plans to address those identified problems. That aspect is likely to have a significant cost as well as complexity as the solutions may involve construction near or on private property.</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p> <p>The initial study will identify problem areas, the next step will be to develop design plans for addressing these problems through additional infrastructure and other means to reduce stormwater flow impacts. The cost of new projects is likely to be significant and requiring more funding than the current capital budget amount of \$200,000 annually towards new stormwater projects.</p>

**5. Please include anything else we may need to know in order to score your project.**

This is a multi faceted issue involving public property, private property and predicting weather pattern changes and impacts of climate change. It is likely the engineering and funds will not be able to provide for full management of the increasing rain impacts, so part of the planning will include establishing the threshold by which capacity will be designed for into the future.

**Council Priority 5: Engaged, Responsible, Service-Oriented Government**

<b>Proposal</b>	<b>Final Score</b>	<b>2022 Expense</b>	<b>2023 Expense</b>	<b>2024 Expense</b>	<b>2025 &amp; 2026 Expense</b>
Interactive Online Budget Tool	62.5	40,000	26,000	28,000	30,000
Financial software upgrade + implementation and maintenance	56.2	65,000	25,000	25,000	50,000
Bang the Table	43.8	20,000	15,000	15,000	30,000
Enterprise Resource Planning (ERP) Migration	43.8	1,400,000	0	0	0
Participatory Budgeting	37.5	200,000	900,000	900,000	900,000
<b>Total</b>	-	1,725,000	966,000	968,000	1,010,000

<b>Proposal</b>	<b>Eligibility</b>	<b>Economic Disadvantaged</b>	<b>Treasury Guidance</b>
Interactive Online Budget Tool	4 - Likely Eligible	No	7. Administrative
Financial software upgrade + implementation and maintenance	3 - Maybe Eligible	No	7. Administrative
Bang the Table	4 - Likely Eligible	No	7. Administrative
Enterprise Resource Planning (ERP) Migration	3 - Maybe Eligible	No	7. Administrative
Participatory Budgeting	3 - Maybe Eligible	No	7. Administrative

**Proposal: Interactive Online Budget Tool**

**Description:** Investment to provide a user-friendly interactive web-based tool to help staff, Council and residents to navigate the City's operating and capital budget. This would help users understand how the City spends its money and make it easier for the City to make budgetary decisions. The costs occur in the first year and there will be annual maintenance fees.

**Eligibility Determination**

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

**Economically Disadvantaged**

- No
- Yes
- None Selected

**Treasury Guidance Category**

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	<b>2022 Expense</b>	<b>2023 Expense</b>	<b>2024 Expense</b>	<b>2025 &amp; 2026 Expense</b>
<b>Budget Impact</b>	40,000	26,000	28,000	30,000

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

Ongoing Expense: \$26,000 to \$30,000



# Council Priority 5: Engaged, Responsible, Service-Oriented Government

**Final score (out of 100): 62.5**

Criteria	Score	Definition
Council Priorities	2	Aligns with 1 or more Council Priority Goal
Resident Impact	0	Impacts less than 25% of our population
Equity Impact	2	Some urgency and impact benefiting vulnerable populations
Internal Impact	4	Project has a transformational impact on City operations, including positive secondary effects
Cost & Complexity	4	\$0 to \$500,000 and minimal in complexity
Outcome Measurement	2	Project is evidence-based but lacks data identifying City need
Alternatives	4	No Evidence of Alternative Funding Sources & Partnerships

## Additional Proposal Information and Details:

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p> <p>A goal of Priority 3 is "Continue to build on improvements in the budget process, presentation of budget information, and communication to residents." and a strategy is "Consider, in the current budget cycle and in future years, innovative budget processes to identify ways to present summary as well as detailed budget information and continue to provide opportunities for resident feedback with an emphasis on equitable access and outreach."</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p> <p>Planning and project tracking will begin immediately after the Council approval. Implementation will be based on the progress of the project. Finance Director will be in-charge of the project and maybe assisted by the Budget Manager. No additional staff is needed. The costs occur in the first year and there will be annual maintenance fees.</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p> <p>City Staff, City Council, and Takoma Park residents. The budget tool will provide a user-friendly interactive web-based system updated daily to help staff, Council and residents to navigate the City's operating budget. This would help users understand how the City spends its money and make it easier for the City to make budgetary decisions. The costs occur in the first year and there will be annual maintenance fees.</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p> <p>The annual maintenance fee is \$26,000 from the quote we received recently from the Tyler Project Manager, Tanner Cate. The implementation cost is approximately \$9,000. Extra staff time is required at the beginning stage when the Finance Director will provide all the operating budget information.</p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p> <p>The Socrata website platform is widely used by Cities and Counties all over the country. It provides real time and transparent operating information to the users including the City staff, Council and City residents. An example of another option could be Balancing Act. This purchase would need to be competitively bid. One other option could be Balancing Act. Balancing Act is another open budgetary system.</p>

**Proposal: Financial software upgrade + implementation and maintenance**

**Description:** An Enterprise Management System run by Tyler Technologies. Currently the City has different systems for its budget and timesheet system which creates issues in coordinating between the two systems.

**Eligibility Determination**

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

**Economically Disadvantaged**

- No
- Yes
- None Selected

**Treasury Guidance Category**

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	<b>2022 Expense</b>	<b>2023 Expense</b>	<b>2024 Expense</b>	<b>2025 &amp; 2026 Expense</b>
<b>Budget Impact</b>	65,000	25,000	25,000	50,000

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

Ongoing Expense: \$65,000 up front, annual maintenance \$25,000

## Council Priority 5: Engaged, Responsible, Service-Oriented Government

**Final score (out of 100): 56.2**

Criteria	Score	Definition
Council Priorities	2	Aligns with 1 or more Council Priority Goal
Resident Impact	0	Impacts less than 25% of our population
Equity Impact	0	No urgency or impact benefiting vulnerable populations
Internal Impact	4	Project has a transformational impact on City operations, including positive secondary effects
Cost & Complexity	4	\$0 to \$500,000 and minimal in complexity
Outcome Measurement	4	Project is evidenced based & data driven
Alternatives	4	No Evidence of Alternative Funding Sources & Partnerships

### Additional Proposal Information and Details:

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p> <p>A goal of Priority 5 is "Improve service delivery and reduce administrative burden by updating internal policies, IT infrastructure and software," a strategy for this goal is "Support the purchase of tools to facilitate cross-departmental collaboration," and the desired outcome of this goal is "Reduction in time spent on manual, inefficient processes to improve service delivery and allow staff to find greater bandwidth to innovate towards and advance Council priorities." Our Finance Department has maximized use of the Tyler Incode 10 software and has realized that the system has certain deficiencies/is antiquated. All Departments could benefit from an upgrade of the City's financial software. For example, Tyler Technologies Incode 10 does not have an effective contract management/procurement module. It is difficult to get technical support and training for staff from Tyler Technologies. The system is not intuitive for staff; reporting is difficult. Processes that could be automated are manual. The City is due for an upgrade of its financial system 2-3 fiscal years from now (as budgeted in the City's capital plan); this would bump the upgrade sooner and accelerate the upgrade process.</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p> <p>In the first year, the Finance and IT Departments would need to work closely with all Departments to map out business requirements to make sure the software package covers all business functions and with the Tyler Technologies account representative to implement the system, transfer data between systems, train users, etc.</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p> <p>This investment in improved financial software will help City staff administer City services more efficiently, in that budget monitoring, expense tracking, procurement, and other administrative functions will be easier and facilitate greater transparency and public reporting. The Human Resources Department is looking to purchase a new HRIS system in FY22 and this will compliment that purchase.</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p> <p>See budget section that is a general estimate; a competitive bidding process would be required. This proposal is separate and distinct from the Finance Department's Open Budget platform proposal that is also in this database; you can purchase the Open Budget platform for community engagement purposes without actually upgrading your enterprise financial system. This proposal refers to the need for an upgrade of the entire financial system Citywide.</p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p> <p>This would need to be competitively bid. This proposal is separate and distinct from the Finance Department's Open Budget platform in this database.</p>

**Proposal: Bang the Table**

**Description:** Purchases license for Bang the Table, a platform providing online tools and forums for improved community engagement.

**Eligibility Determination**

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

**Economically Disadvantaged**

- No
- Yes
- None Selected

**Treasury Guidance Category**

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	<b>2022 Expense</b>	<b>2023 Expense</b>	<b>2024 Expense</b>	<b>2025 &amp; 2026 Expense</b>
<b>Budget Impact</b>	20,000	15,000	15,000	30,000

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

License cost \$12,000 per year, added margin for possible customization, branding, and site build support based on July 2021 quote

# Council Priority 5: Engaged, Responsible, Service-Oriented Government

Final score (out of 100): 43.8

Criteria	Score	Definition
Council Priorities	2	Aligns with 1 or more Council Priority Goal
Resident Impact	4	Impacts more than 75% of our population, and to a high degree
Equity Impact	0	No urgency or impact benefiting vulnerable populations
Internal Impact	4	Project has a transformational impact on City operations, including positive secondary effects
Cost & Complexity	0	\$2M+ and may be complex
Outcome Measurement	0	Project lacks data and evidence to support outcomes
Alternatives	4	No Evidence of Alternative Funding Sources & Partnerships

## Additional Proposal Information and Details:

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p> <p>A goal of Priority 5 is "Improve policies and processes to enhance resident interaction with the City government, including requests for government services, complaint systems, and code enforcement," a strategy is "Review lessons learned from recent community engagement efforts and investigate new ways to enhance and put in place new initiatives to improve public input, engagement, and collaboration." and the desired outcome is "facilitate and enhance involvement, trust, and collaboration among residents and City government." Another goal is "Improve City communications with residents and adopt innovative, culturally appropriate initiatives to improve public engagement and collaboration with residents, particularly with residents who may face barriers to participating in municipal government activities and community affairs. "</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p> <p>Bang the Table offers 24/7 help desk, 24/7 discussion moderation, and in person support and strategy if needed. In other words, City staff would not need to constantly moderate the online forums. There would need to be up front collaboration between Bang the Table, IT, and Communications to integrate Bang the Table from the City website. Each Department could identify a staff member who would get trained in how to use Bang the Table for individual projects. To warrant this considerable expenditure, the platform would need to be used Citywide.</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p> <p>Bang the Table is all-in-one digital community engagement platform. The focus is on getting feedback and creating an online community when residents can weigh in regularly on multiple issues. Bang the Table would be an improvement over the mix of SurveyMonkey, email, MyTkPk, and Google forms that City staff currently use. The City usually has multiple projects per month that it is seeking public feedback on. For example, the HCD Planning Division seeks feedback on various initiatives such as Use of Public Space. The Finance Department could use it for participatory budgeting. PW could put their neighborhood requests on-line (e.g. sidewalk repair). Recreation might be able to test out class interest with it.</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p> <p>To maintain the platform it costs \$10,000 per month [I THINK THIS IS WRONG - NOT \$10,000 PER MONTH]. Since this would replace the surveys that staff are currently sending out using Google forms or SurveyMonkey, and Bang the Table offers moderation services, it may not require additional staffing although it would be helpful to have a full-time staff member to truly take advantage of all features of the platform. It is somewhat similar to the Engage Takoma platform started by the Economic Development division, which was implemented with involvement from the ED Director, one intern, and Brick and Story consultants assisting with moderation and outreach through that platform.</p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p>

Bang the Table is used extensively by many other cities across the country. One great example is Be Heard Boulder:  
<https://www.beheardboulder.org/>

**Proposal: Enterprise Resource Planning (ERP) Migration**

**Description:** Funding to transfer data to an enterprise management system, improving operations of the City and individual departments. The cost could lower to 800-1.2 million, depending on whether there's one system for all Departments, or modules for different Departments

**Eligibility Determination**

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

**Economically Disadvantaged**

- No
- Yes
- None Selected

**Treasury Guidance Category**

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	<b>2022 Expense</b>	<b>2023 Expense</b>	<b>2024 Expense</b>	<b>2025 &amp; 2026 Expense</b>
<b>Budget Impact</b>	1,400,000	0	0	0

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

Ongoing Expense: \$1,400,000, this would likely need to be split over 2-3 years but hard to get a sense of breakdowns at this point

# Council Priority 5: Engaged, Responsible, Service-Oriented Government

**Final score (out of 100): 43.8**

Criteria	Score	Definition
Council Priorities	2	Aligns with 1 or more Council Priority Goal
Resident Impact	2	Impacts between 25% and 75% of our population, and to a high degree
Equity Impact	0	No urgency or impact benefiting vulnerable populations
Internal Impact	4	Project has a transformational impact on City operations, including positive secondary effects
Cost & Complexity	0	\$2M+ and may be complex
Outcome Measurement	2	Project is evidence-based but lacks data identifying City need
Alternatives	4	No Evidence of Alternative Funding Sources & Partnerships

## Additional Proposal Information and Details:

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p> <p>A goal of Priority 5 is "Improve service delivery and reduce administrative burden by updating internal policies, IT infrastructure and software," a strategy for this goal is "Support the purchase of tools to facilitate cross-departmental collaboration," and the desired outcome of this goal is "Reduction in time spent on manual, inefficient processes to improve service delivery and allow staff to find greater bandwidth to innovate towards and advance Council priorities." The HR and Finance systems were previously purchased independently at different times and there is a separate proposal in this database for a Financial system upgrade only; by contrast, this proposal for an Enterprise Resource Planning (ERP) migration speaks to a comprehensive evaluation and overhaul of all of the City's enterprise systems with coordination across Human Resources and Finance and staff leads from each Department over multiple years. It would involve a Citywide planning effort to evaluate systems needed for accounting, procurement, project management, risk management and compliance, supply chain operations, and other enterprise functions. A steering committee of SLT members would need to be identified.</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p> <p>ERP governance structure with the IT Director and Finance Director co-chairing as the Project leads, Statement of Work and Project Manager RFP will need to be developed, and departmental staffing commitments will need to be identified. ERP migrations often involve moving data from a variety of different systems, formats and storage types into a single, common structure and in that way this project would overlap with the much-discussed Document Management System that has been requested by various Departments to create improved workflows and enterprise-wide content management.</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p> <p>The stakeholders are all internal departments. All departments will be able to function more effectively and efficiently. Residents will receive better service delivery due to integrated technology.</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p> <p>This will include all departments working together over a 3 year period to fully migrate the technology systems. Possible contracted services for a PM will be needed.</p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p> <p>Camas, Washington used ARPA funding for an ERP migration as one peer example.</p>



**Proposal: Participatory Budgeting**

**Description:** Funding to enable participatory budgeting in the City to decide program priorities. Participatory budgeting would allow residents more control over how funds are spent in their Wards and the City, and help the City better target resources to address residents' needs.

**Eligibility Determination**

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

**Economically Disadvantaged**

- No
- Yes
- None Selected

**Treasury Guidance Category**

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	<b>2022 Expense</b>	<b>2023 Expense</b>	<b>2024 Expense</b>	<b>2025 &amp; 2026 Expense</b>
<b>Budget Impact</b>	200,000	900,000	900,000	900,000

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

\$200K budgeted for consultant first year, then \$200K per year for 1FTE with remaining \$700K distributed to Wards evenly

## Council Priority 5: Engaged, Responsible, Service-Oriented Government

Final score (out of 100): 37.5

Criteria	Score	Definition
Council Priorities	2	Aligns with 1 or more Council Priority Goal
Resident Impact	0	Impacts less than 25% of our population
Equity Impact	2	Some urgency and impact benefiting vulnerable populations
Internal Impact	0	Project has negative impacts on the City's ability to deliver services to residents
Cost & Complexity	0	\$2M+ and may be complex
Outcome Measurement	2	Project is evidence-based but lacks data identifying City need
Alternatives	4	No Evidence of Alternative Funding Sources & Partnerships

### Additional Proposal Information and Details:

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p> <p>The Participatory Budgeting Project (PBP) empowers people to decide together how to spend public money. Through creation and support participatory budgeting (PB) processes will deepen democracy, build stronger communities, and make public budgets more equitable and effective. Participatory budgeting (PB) is a democratic process that gives people real power over real money. PB is an annual cycle of engagement that is integrated into a regular budgeting process. This process will: - Increase community engagement (grassroots leadership)- Develop stronger and more collaborative relationships between residents, government, and community organizations (inclusive design)- Be more inclusive political participation, especially by historically marginalized communities (targeted outreach)- Create new community leaders (equity criteria)- Establish more equitable and effective public spending. This project aligns with the Council Priorities #3 Fiscally Sustainable Government and #5 Engaged, Responsive, Service Oriented-Government. A goal of Priority 5 is "Improve policies and processes to enhance resident interaction with the City government, including requests for government services, complaint systems, and code enforcement," a strategy is "Review lessons learned from recent community engagement efforts and investigate new ways to enhance and put in place new initiatives to improve public input, engagement, and collaboration," and the desired outcome is "facilitate and enhance involvement, trust, and collaboration among residents and City government." Another goal is "Improve City communications with residents and adopt innovative, culturally appropriate initiatives to improve public engagement and collaboration with residents, particularly with residents who may face barriers to participating in municipal government activities and community affairs."</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p> <p>The Participatory Budgeting Project (PBP) will work with the City of Takoma Park and a volunteer Steering Committee to implement the process. Timeline: Contract: July 2022 Form Steering Committee &amp; Design Process: September 2022 Idea Collection: November 2022 Develop Proposals: January-February 2023 Vote: March 2023</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p> <p>This change will impact the disadvantaged and underserved populations by providing a process to get involved. The stakeholders will include City departments and the community at-large.</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p> <p>1FTE for an coordinator position and staff capacity from the Finance Department.</p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p>

PBP is the lead organization advancing participatory budgeting across the United States and Canada. PB is an annual cycle of engagement that is integrated into a regular budgeting process. A typical PB process follows these steps: -Design the Process: A steering committee that represents the community creates the rules and engagement plan. -Brainstorm Ideas: Through meetings and online tools, residents share and discuss ideas for projects. -Development of Proposals: Volunteer budget delegates develop the ideas into feasible proposals. -Vote: Residents vote on the proposals that most serve the community's needs. -Fund the winning projects: The City funds and implements the winning ideas.

**Council Priority 6: Community Development for an Improved & Equitable Quality of Life**

Proposal	Final Score	2022 Expense	2023 Expense	2024 Expense	2025 & 2026 Expense
Permanent Crossroads CDA Indoor Market Funding and Entrepreneurial Incubation	68.8	500,000	0	0	0
Scholarships for Recreation Programs	68.8	280,000	280,000	280,000	280,000
Recreation Center Redevelopment	62.5	400,000	0	0	0
Basic Income Pilot	50.0	1,200,000	0	0	0
Financial Assistance to Takoma Park Renters	43.8	2,325,000	0	0	0
TKPK Business Retention Fund/Purple Line Impact Fund	43.8	125,000	125,000	125,000	125,000
Commercial District Gardening Improvements/Dedicated Commercial District Green Team	25.0	50,000	30,000	30,000	30,000
<b>Total</b>	-	4,880,000	435,000	435,000	435,000

Proposal	Eligibility	Economic Disadvantaged	Treasury Guidance
Permanent Crossroads CDA Indoor Market Funding and Entrepreneurial Incubation	4 - Likely Eligible	Yes	2. Negative Economic Impacts
Scholarships for Recreation Programs	5 - Definitely Eligible	Yes	3. Services to Disprop Impacted Communities
Recreation Center Redevelopment	4 - Likely Eligible	No	1. Public Health
Basic Income Pilot	5 - Definitely Eligible	Yes	2. Negative Economic Impacts
Financial Assistance to Takoma Park Renters	5 - Definitely Eligible	Yes	2. Negative Economic Impacts
TKPK Business Retention Fund/Purple Line Impact Fund	3 - Maybe Eligible	Yes	2. Negative Economic Impacts
Commercial District Gardening Improvements/Dedicated Commercial District Green Team	4 - Likely Eligible	Yes	2. Negative Economic Impacts

**Proposal: Permanent Crossroads CDA Indoor Market Funding and Entrepreneurial Incubation**

**Description:** Funding to support the permanent home of the Crossroads Farmers Market and Community Kitchen. Funding would be leveraged for rent, tenant improvements, property acquisition, or other needs of the Farmers Market and its vendors. A permanent, brick and mortar home would be transformational to the Crossroads area and would provide stable employment for area residents, workforce training, and business incubation for restaurants/artisans. In addition, the Crossroads is undergoing a transition as many first- and second-generation immigrants are becoming young adults and beginning their entrepreneurial journeys much like their parents and grandparents before them. This funding will also be of use for these young entrepreneurs as they pursue new opportunities to serve the members of their generation, which may be different than the businesses of their forebearers.

**Eligibility Determination**

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

**Economically Disadvantaged**

- No
- Yes
- None Selected

**Treasury Guidance Category**

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	<b>2022 Expense</b>	<b>2023 Expense</b>	<b>2024 Expense</b>	<b>2025 &amp; 2026 Expense</b>
<b>Budget Impact</b>	500,000	0	0	0

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

# Council Priority 6: Community Development for an Improved & Equitable Quality of Life

Final score (out of 100): 68.8

Criteria	Score	Definition
Council Priorities	4	Aligns with 1 or more Council Priority Goal, and Prior Strategic Planning Efforts
Resident Impact	2	Impacts between 25% and 75% of our population, and to a high degree
Equity Impact	4	High urgency and impact benefiting vulnerable populations
Internal Impact	2	Project doesnt impact normal service delivery positively or negatively
Cost & Complexity	0	\$2M+ and may be complex
Outcome Measurement	2	Project is evidence-based but lacks data identifying City need
Alternatives	4	No Evidence of Alternative Funding Sources & Partnerships

## Additional Proposal Information and Details:

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p> <p>A goal of Priority 6 is "Plan and prepare for development in the City and region while maintaining the special character and economic and racial diversity of Takoma Park" and a strategy is "Implement the Housing and Economic Development Strategic Plan. Specifically: Provide support for small businesses especially those impacted by Purple Line construction...Attract new businesses to Takoma Park and facilitate the growth of existing businesses, particularly those that help meet workforce development and local ownership goals"</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p> <p>Working with Crossroads CDA and the Crossroads Farmers Market and Community Kitchen to understand their expansion plans and needs, as well as utilize some funding to procure as market feasibility/capital needs study to determine best location for permanent market, size of market that can be supported, and the funding needed to achieve self-sustaining permanent home. City would also work with real estate developers to potentially assemble properties for a permanent home.</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p> <p>Stakeholders: Residents and businesses in the Crossroads area; CDA; Departments: HCD</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p> <p>This project would not require additional staff as it fits squarely into the current work of Economic Development Manager.</p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p> <p>A permanent home for the Crossroads Farmers Market and Community Kitchen is an economic development opportunity and a work-force development opportunity for those in the Takoma Park community who are new to the City and to the country. The Community Kitchen has helped many entrepreneurs start small businesses and learn how to run their own operations.</p>

**Proposal: Scholarships for Recreation Programs**

**Description:** The funds will be used to fund resident scholarships for recreation programs, increasing the cost-coverage and number of scholarships. This will allow residents to participate that are unable to pay for services and programs.

**Eligibility Determination**

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

**Economically Disadvantaged**

- No
- Yes
- None Selected

**Treasury Guidance Category**

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	<b>2022 Expense</b>	<b>2023 Expense</b>	<b>2024 Expense</b>	<b>2025 &amp; 2026 Expense</b>
<b>Budget Impact</b>	280,000	280,000	280,000	280,000

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

Ongoing Expense: \$280,000 per year

# Council Priority 6: Community Development for an Improved & Equitable Quality of Life

**Final score (out of 100): 68.8**

Criteria	Score	Definition
Council Priorities	2	Aligns with 1 or more Council Priority Goal
Resident Impact	0	Impacts less than 25% of our population
Equity Impact	4	High urgency and impact benefiting vulnerable populations
Internal Impact	2	Project doesnt impact normal service delivery positively or negatively
Cost & Complexity	2	\$500,000 to \$2M and some complexity anticipated
Outcome Measurement	4	Project is evidenced based & data driven
Alternatives	4	No Evidence of Alternative Funding Sources & Partnerships

## Additional Proposal Information and Details:

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p> <p>The Department is recommending this proposal to assist residents that were financially impacted from COVID the ability to participate in Recreation Programs and Services. This proposal falls under the Council Priority "A Livable Community for All". Current and past Councils have supported providing a scholarship for residents to have the ability to participate in Recreation programs and not allow finances to be a barrier.</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p> <p>The Department currently offers a scholarship program so implementation is seamless. The Department plans to market scholarship opportunities to City residents up to 100% of the cost of the program. This will allow those affected financially by the pandemic to participate in programs. There are no additional costs associated, however, the Department can supplement scholarships for residents all 4-years of the program with the same investment each year.</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p> <p>Stakeholders include the Council, the City's Housing Department, Recreation and Police Department. Each stakeholder can identify residents that can benefit from the scholarship program.</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p> <p>This program would only require financial resources the next three years (\$250k - Year 1, \$200k - Year 2, \$150k, - Year 3.). No additional resources or staff capacity will be needed since the Recreation Department has a program already in place.</p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p> <p>Scholarships are for Takoma Park residents only and are given on a need basis. We use HUD income guidelines to determine the level of funding per family. Residents qualify for 20%, 50%, 70% and recently 100% reduction in the cost of the program. The program is not funded and is realized as a reduction in revenue for the department/city.</p>



**Proposal: Recreation Center Redevelopment**

**Description:** The recreation center building is old and parts of it are inaccessible, despite hosting programming for residents and City offices. Redevelopment could allow more space for social distancing and improve ventilation, and allow the City to offer more programs to residents at a central location.

**Eligibility Determination**

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

**Economically Disadvantaged**

- No
- Yes
- None Selected

**Treasury Guidance Category**

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	<b>2022 Expense</b>	<b>2023 Expense</b>	<b>2024 Expense</b>	<b>2025 &amp; 2026 Expense</b>
<b>Budget Impact</b>	400,000	0	0	0

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

# Council Priority 6: Community Development for an Improved & Equitable Quality of Life

**Final score (out of 100): 62.5**

Criteria	Score	Definition
Council Priorities	4	Aligns with 1 or more Council Priority Goal, and Prior Strategic Planning Efforts
Resident Impact	0	Impacts less than 25% of our population
Equity Impact	4	High urgency and impact benefiting vulnerable populations
Internal Impact	2	Project doesnt impact normal service delivery positively or negatively
Cost & Complexity	2	\$500,000 to \$2M and some complexity anticipated
Outcome Measurement	2	Project is evidence-based but lacks data identifying City need
Alternatives	2	Some Evidence of Alternative Funding Sources & Partnerships

## Additional Proposal Information and Details:

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p>
<p>Council Priority 1: Livable Community for All; Council Priority 6: Community Development for an Improved &amp; Equitable Quality of Life. This proposal advances the goals of the Housing and Economic Development Strategic Plan.</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p>
<p>The redevelopment of the Takoma Park Recreation Center requires predevelopment activities to understand what is feasible to be constructed at the site. This proposal will use this funding to retain consultant, engineering, architect, and development professional contracts to assist the City in redeveloping the rec center site to its highest and best use.</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p>
<p>All current and future residents of Takoma Park are stakeholders, particularly the youth and elderly communities who will benefit from a new recreation center. HCD and Recreation department will be impacted in a positive way.</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p>
<p>\$500,000 will be utilized in the first year. This project will not require extra staff.</p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p>
<p>The redevelopment of the recreation center is a transformative project that occurs once in a generation. The project has strong public support and has the opportunity to provide new affordable housing as well as a new recreation center for residents.</p>

**Proposal: Basic Income Pilot**

**Description:** The \$1,200,000 will support a pilot providing a basic income to vulnerable residents for one year. The preliminary idea would be to deliver an income to approximately 2,000 households in the city, likely targeted to households earning below 40% of the area median income. Benefit levels and participant numbers will adjust depending on stakeholder feedback, and whether the project has a research component. 1.2 million supports an approximately \$500 benefit to 2,000 households, or a \$1,000 benefit to 1,000 households. The cost is also adjustable (to increase/decrease benefit levels or numbers of participants). We could potentially find additional sources of funding to support research and evaluation; based on preliminary interviews, a research component could require an additional \$1 million, would likely require decreasing the number of participants (for more controlled tracking and reporting), and could delay the pilot’s implementation by at least 6 months. The benefits of a research component are contributing to the broader set of knowledge around what works in basic income program design and the effects of a basic income, potentially attracting additional collaborators or funding sources, potentially building more of an infrastructure for assessing/designing other programs, and generating more attention to the City. It should be noted that Montgomery County is currently doing a basic income pilot. Unconditional checks to renters (another ARPA proposal) is one form that a basic income would take. Funding does not include the possibility of extending the program beyond one year, which would require additional funding.

**Eligibility Determination**

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

**Economically Disadvantaged**

- No
- Yes
- None Selected

**Treasury Guidance Category**

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	<b>2022 Expense</b>	<b>2023 Expense</b>	<b>2024 Expense</b>	<b>2025 &amp; 2026 Expense</b>
<b>Budget Impact</b>	1,200,000	0	0	0

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

Onetime Expense: \$1,200,000

# Council Priority 6: Community Development for an Improved & Equitable Quality of Life

Final score (out of 100): 50.0

Criteria	Score	Definition
Council Priorities	2	Aligns with 1 or more Council Priority Goal
Resident Impact	0	Impacts less than 25% of our population
Equity Impact	4	High urgency and impact benefiting vulnerable populations
Internal Impact	0	Project has negative impacts on the City's ability to deliver services to residents
Cost & Complexity	2	\$500,000 to \$2M and some complexity anticipated
Outcome Measurement	2	Project is evidence-based but lacks data identifying City need
Alternatives	2	Some Evidence of Alternative Funding Sources & Partnerships

## Additional Proposal Information and Details:

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p>
<p>A goal of Priority 6 is "Plan and prepare for development in the City and region while maintaining the special character and economic and racial diversity of Takoma Park" and a strategy is "Explore options for providing support services, including through direct assistance and partnerships, for businesses located outside the areas covered by existing business associations."</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p>
<p>Implementation steps include: 1) Designing the program (including stakeholder consultation/partnership, deciding on benefit levels, targeted groups, distribution mechanisms) 2) Acquiring necessary waivers or other approvals (e.g., if there's a research component, Institutional Research Board approval of the project; if we don't want participants to potentially lose eligibility for other income-based benefits by participating, that requires waivers) 3) Outreach and selection of pilot participants. This could be through random mailers, a weighted-lottery among people who sign up 4) Distributing the benefit. This could be done monthly, but would likely be a lump sum 5) Tracking and reporting results (on a webpage, including data on benefits) Administration of the benefit will likely be managed by a third party. It will require staff capacity to design the pilot, work with/oversee the third party, set up a webpage, and report data/communicate out results from the pilot. The costs will likely incur in the first year since the pilot will likely be one year.</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p>
<p>This change will impact recipients of the benefit. The benefits of unconditional cash assistance in reducing poverty and vulnerability have been well-established from other City's and Alaska's oil and gas dividend. The project can also contribute to broader knowledge about what's effective in basic income programs and help with momentum for a state or national-level income. Stakeholders include the city manager's office and HCD internally, and externally recipients of the benefit, any partnering organizations/researchers, and community groups that may assist with outreach and advertising. The project will not substantially impact other Departments or this Department, but could help the City design/evaluate other programs based on the design/assessment of the basic income.</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p>
<p>It will require staff capacity to design the pilot, work with/oversee the third party, set up a webpage, and report data/communicate out results from the pilot. Most staff effort will be upfront, with tracking required until funds are distributed.</p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p>
<p>It would likely make sense to not do both this project and unconditional checks to renters; that project is one way this could be done.</p>

# Council Priority 6: Community Development for an Improved & Equitable Quality of Life

## Proposal: Financial Assistance to Takoma Park Renters

**Description:** Provide \$1,000 in unconditional assistance to low to moderate income renters in the City, to help meet their varied needs created by the pandemic.

### Eligibility Determination

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

### Economically Disadvantaged

- No
- Yes
- None Selected

### Treasury Guidance Category

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	2022 Expense	2023 Expense	2024 Expense	2025 & 2026 Expense
<b>Budget Impact</b>	2,325,000	0	0	0

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

\$75K estimated cost for accounting firm/consultant prep, \$50,000 for outreach, \$2,200,000 to distribute to residents

# Council Priority 6: Community Development for an Improved & Equitable Quality of Life

Final score (out of 100): 43.8

Criteria	Score	Definition
Council Priorities	2	Aligns with 1 or more Council Priority Goal
Resident Impact	0	Impacts less than 25% of our population
Equity Impact	4	High urgency and impact benefiting vulnerable populations
Internal Impact	0	Project has negative impacts on the City's ability to deliver services to residents
Cost & Complexity	0	\$2M+ and may be complex
Outcome Measurement	2	Project is evidence-based but lacks data identifying City need
Alternatives	2	Some Evidence of Alternative Funding Sources & Partnerships

## Additional Proposal Information and Details:

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p> <p>Renters in the City experience high levels of cost-burden (49% of all renters experience cost-burden, meaning they spend at least 30% of their income on housing); 62% of whom are Black and 77% people of color; and earn much less than owners in the City. The benefits of unconditional cash assistance for reducing poverty and providing a flexible benefit to help people meet varied needs in their lives are well-established. This type of assistance could help renters—many of whom are behind on rent and could now be facing eviction—avoid displacement and meet different financial needs in their lives. A goal of Priority 6 is "Plan and prepare for development in the City and region while maintaining the special character and economic and racial diversity of Takoma Park" and a strategy is "Explore options for providing support services, including through direct assistance and partnerships, for businesses located outside the areas covered by existing business associations."</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p> <p>To ensure success, the City needs to make sure that assistance reaches low to moderate-income renters. This means ensuring renters are aware of the program, access the program, and receive the checks. One way to do this would be: Step 1: Hire a large, reputable accounting firm that includes a check-writing service. Step 2: Reach out to owners and property managers of multifamily properties requesting information on who pays rent in each of their occupied units, and supply that list to the accounting firm. Step 3: Announce that any person on that list may show up somewhere—possibly the Community Center or other distribution spots—present themselves, show some form of identification (such as utility bills mailed to them recently), or other forms of identification, and sign an agreement that they are eligible. Forms of outreach about the program could include City TV, local nonprofits and organizations that deliver services (especially to renters), the City Newsletter, flyers, and local press. Renters who are low to moderate income who are not on the list can present themselves and meet light eligibility checks (e.g., providing their address or a lease and a self-attestation that their household earns less than \$50,000) to claim a check. Step 4: Direct the accounting firm to write checks of \$1,000 for each certified person, and establish a few spots in Takoma Park where people can come in and pick up those checks (such as the Recreation Center). Recipients will be able to use the checks as they see fit. There may need to be a system in place to check for landlords pressuring renters about how to use the money, knowing that their renters are eligible for the program.</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p> <p>This change will affect low-to-moderate income renters in the City. Stakeholders include the accounting firm and any consultants. Other Departments are unlikely to be impacted, except possibly in advertising the program. Takoma Park could designate as presumably eligible the following: All rental units that have below-market-rate rents because of the terms of their construction or financing (including federal, state and county programs as well as the Low Income Housing Tax Credit, or LIHTC) All rental units in multi-family properties that are rent stabilized All rental units that are operated by non-profit or limited dividend entities Units in assisted living or nursing homes or other types of rehab facilities Units in other small rental properties contiguous to or near the above, or in concentrations of same Units in non-luxury multi-family condo buildings that predominantly have incomes below the City's median</p>

**4. What resources are required, over what years? Will this project require additional staff capacity?**

Resources would be required to hire the accounting firm, develop eligibility requirements, and track fund recipients to prevent multiple rental households from receiving multiple payments. Based on the Takoma Park Data Explorer, there are about 1,632 renter households making less than \$50,000 dollars. Housing cost burden is concentrated in these renters. About 81% of renters earning 35k-49k experience housing cost burden (and cost burden is more severe at lower incomes), and about 13.3% of renters earning 50k-74k experience housing cost burden. An additional 515 households fall into the 50k-74 bucket. For this program to be eligible, the primary intended beneficiaries need to be people earning less than 60% of the area median income, which comes to about \$51,000. \$1,000 per household for 1,632 households comes to \$1,632,000, and 1,000 for the additional 515 households comes to \$2,187,000, and a check to all 3,000 renter households would bring the cost to \$3,000,000. Conservatively assuming all households earning less than 50k take the check, a majority of the 515 households in the next income bucket do, and some earning more, the budget is set at \$2,200,000 for the checks themselves, plus 75,000 for an accounting firm and an additional \$50,000 for advertising/outreach/administration. It is likely that the actual uptake would not reach all renter households earning less than \$50,000, which could lower the actual cost. Staff capacity would be required to oversee the program and advertise the program to eligible renters.

**5. Please include anything else we may need to know in order to score your project.**

This is currently planned as a one-time payment, and funds are not included to continue this type of program.

**Proposal: TKPK Business Retention Fund/Purple Line Impact Fund**

**Description:** This funding will be utilized to assist Takoma Park’s local businesses with rent support, payroll, enhanced signage, security, and other issues as they arise from both the ongoing pandemic as well as the effects of Purple Line construction. Funds should also be prioritized for businesses that opened during the pandemic and have less access to COVID relief funds than more established businesses. Funds can also be utilized to implement a new public signage and wayfinding program in the Crossroads area and on a rebranding effort. Project would increase the customer base for businesses coming out of the pandemic. The goal would be to not lose any businesses due to Purple Line construction and ensure these small businesses are able to benefit from increased ridership once Purple Line is complete.

**Eligibility Determination**

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

**Economically Disadvantaged**

- No
- Yes
- None Selected

**Treasury Guidance Category**

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	<b>2022 Expense</b>	<b>2023 Expense</b>	<b>2024 Expense</b>	<b>2025 &amp; 2026 Expense</b>
<b>Budget Impact</b>	125,000	125,000	125,000	125,000

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**



# Council Priority 6: Community Development for an Improved & Equitable Quality of Life

**Final score (out of 100): 43.8**

Criteria	Score	Definition
Council Priorities	4	Aligns with 1 or more Council Priority Goal, and Prior Strategic Planning Efforts
Resident Impact	0	Impacts less than 25% of our population
Equity Impact	2	Some urgency and impact benefiting vulnerable populations
Internal Impact	2	Project doesnt impact normal service delivery positively or negatively
Cost & Complexity	2	\$500,000 to \$2M and some complexity anticipated
Outcome Measurement	2	Project is evidence-based but lacks data identifying City need
Alternatives	0	Clear Evidence of Alternative Funding Sources & Partnerships

## Additional Proposal Information and Details:

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p> <p>A goal of Priority 6 is "Plan and prepare for development in the City and region while maintaining the special character and economic and racial diversity of Takoma Park" and a strategy is "Provide support for small businesses especially those impacted by Purple Line construction." A goal of Priority 1 is "Support our small businesses in weathering the economic downturn due to the pandemic so that they recover and thrive in the future" and a strategy is "Provide financial assistance through the COVID-19 Relief Fund to support small businesses experiencing financial hardship due to the pandemic"</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p> <p>Continue partnering with OTBA, Crossroads CDA, Long Branch Business League, and the PLCC to determine needs of the business community. Funds spread out over 4 years.</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p> <p>Stakeholders: All Takoma Park Businesses and residents; Departments: HCD</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p> <p>The resources will be spread over four years, as Purple Line construction will have begun in earnest in the Long Branch and Crossroads areas at this time. No new staff capacity is anticipated, as Takoma Park will rely on partnerships with OTBA, CDA, and Long Branch Business League to assist with identifying and distributing funds.</p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p> <p>Funds could be prioritized for businesses that opened during the pandemic and have less access to COVID relief funds than more established businesses, and it is critical that Takoma Park not lose any businesses due to Purple Line construction to ensure these local businesses are able to benefit from increased ridership once Purple Line is complete.</p>

**Proposal: Commercial District Gardening Improvements/Dedicated Commercial District Green Team**

**Description:** The garden and tree beds in the commercial district could all use an overhaul. Currently, the plan is to maintain and repair, but the commercial district would benefit from a complete redesign or at least a significant repair. The garden and tree beds are in front of the small business and their unkempt appearance negatively impacts the nearby businesses. The planter boxes are trampled by pedestrians, restrict the space for sidewalks and there is a lack of uniformity of design between beds, etc. The gardens need more regular attention than is given now due to cost. A dedicated team for all of the commercial districts in TP, would provide ongoing maintenance to make the areas more inviting to visitors. Additionally, trash is a problem in the commercial districts now due to increased outdoor dining which is a trend we see continuing as covid uncertainty remains. The proposed Green Team would be responsible for garden maintenance, additional trash collections and sidewalk and street clean up. All of this work could positively impact small businesses by making the public areas more attractive (and more competitive with nearby commercial districts - Silver Spring and Parks at Walter Reed both of which have green teams).

**Eligibility Determination**

- 1 - Not Eligible
- 2 - Unlikely Eligible
- 3 - Maybe Eligible
- 4 - Likely Eligible
- 5 - Definitely Eligible
- None Selected

**Economically Disadvantaged**

- No
- Yes
- None Selected

**Treasury Guidance Category**

- 1. Public Health
- 2. Negative Economic Impacts
- 3. Services to Disprop Impacted Communities
- 4. Premium Pay
- 5. Infrastructure
- 6. Revenue Replacement
- 7. Administrative
- None Selected

	<b>2022 Expense</b>	<b>2023 Expense</b>	<b>2024 Expense</b>	<b>2025 &amp; 2026 Expense</b>
<b>Budget Impact</b>	50,000	30,000	30,000	30,000

**Will this project incur on going expenses past 2025? If yes, what is your estimate?**

**Will this project generate any revenue? If yes what is your estimate for revenue generated, on-going or one time?**

Ongoing maintenance each year estimated to be around \$20,000 in labor. There is no revenue that could be directly tied to this project.

# Council Priority 6: Community Development for an Improved & Equitable Quality of Life

**Final score (out of 100): 25.0**

Criteria	Score	Definition
Council Priorities	0	Does not align
Resident Impact	0	Impacts less than 25% of our population
Equity Impact	0	No urgency or impact benefiting vulnerable populations
Internal Impact	2	Project doesnt impact normal service delivery positively or negatively
Cost & Complexity	4	\$0 to \$500,000 and minimal in complexity
Outcome Measurement	0	Project lacks data and evidence to support outcomes
Alternatives	2	Some Evidence of Alternative Funding Sources & Partnerships

## Additional Proposal Information and Details:

<p><b>1. Please further explain WHY you are recommending this ARPA proposal. How does this project align with Council Priorities, Senior Leadership team priorities, community feedback from past community outreach efforts, and/or Strategic Plan goals and objectives?</b></p> <p>This advances the goal of Priority 6 to "Plan and prepare for development in the City and region while maintaining the special character and economic and racial diversity of Takoma Park" and the strategy to "Attract new businesses to Takoma Park and facilitate the growth of existing businesses, particularly those that help meet workforce development and local ownership goals". Improvements to the planting beds in commercial areas could also include improvements to the sidewalk areas, roadway medians and other areas around the commercial district. The second part of this proposal, the creation of a Green Team for maintenance in commercial areas, is likely not an ARPA eligible project</p>
<p><b>2. Please specify WHAT needs to happen to ensure success. What is your implementation plan if this project is funded?</b></p> <p>First, it would need to be determined which business districts (unless it is all) are to be included in this project. Additionally whether the project was to include improving the existing garden beds in place or whether a larger scale redesign, which would take into consideration improving access, expanding walkway areas and seating areas and overall improvements to the public spaces in front of the businesses was to be included. There is not currently an implementation plan in place for this proposal, one will need to be developed should it be funded. This would include determining the scope of work (improve existing or redesign entirely), the commercial areas to be included (Old Town, Takoma Junction, Flower Avenue, New Hampshire Avenue, East West Highway), then select a landscape design firm to develop the plans, vet the plans with the community and businesses, then contracting for construction of approved plans. The establishment of a Green Team for commercial areas could be done through a contract for maintenance services - however, that does not seem to be eligible under the ARPA guidance as it is general maintenance.</p>
<p><b>3. Please specify WHO this change will impact. Who are the stakeholders? How will your Department, other Departments, and City residents be impacted by this project?</b></p> <p>This project may benefit local businesses and their customers. The City may benefit by attracting new business to the city, and by having healthy street trees and garden space. Other stakeholders include residents and visitors.</p>
<p><b>4. What resources are required, over what years? Will this project require additional staff capacity?</b></p> <p>A landscape architect, or similar skilled professional, would need to be hired to develop the plan and implementation. The work would likely require changes to the existing hardscape, which could be undertaken by existing City on-call contractor. The proposed Green Team would ideally be provided through contractual landscape maintenance services, however, that cost is likely not eligible for ARPA funding.</p>
<p><b>5. Please include anything else we may need to know in order to score your project.</b></p>

The City may want to consider a broader project to include redesign of the public walkways and entrances to business within the Old Town Commercial business area and the Takoma Junction area. Currently many business entrances are not accessible to people with limited mobility or in a wheel chair. Such a project would identify the deficiencies, design the corrections and require cooperation between the private property owner and the City to undertake those improvements.