



ARLINGTON COUNTY, VIRGINIA

County Board Agenda Item
Meeting of November 13, 2021

DATE: November 12, 2021

SUBJECT: Adoption of recommendations for the allocation of American Rescue Plan Act (ARPA) funds and appropriation of \$2.1 million of ARPA funding for retention bonuses for public safety and emergency services behavioral health staff.

C. M. RECOMMENDATION:

- 1. Allocate \$6.0 million of available American Rescue Plan Act (ARPA) funding to costs associated with pandemic response including testing, contact tracing, and vaccine operations; staffing, technology, and other costs of supporting operations including the x7999 call center and logistics; cleaning and personal protective equipment; and temporary staffing to support eviction prevention, congregate care, and homeless support.
2. Allocate and appropriate \$2,104,393 million from ARPA funding (101.374900) to the Police Department (\$1.79 million to 101.31101) and the Department of Human Services (\$140,000 to 101.52321) for retention bonuses and to the Sheriff's Office for the match of state funds for bonuses (\$174,393 to 101.22302).
3. Adopt the allocation and appropriate \$4,457,324 in ARPA in FY 2022 funds and approve the creation of associated FTEs as outlined in Attachment 2.
4. Direct the Manager to continue use of ARPA funding for allocations identified as ongoing in the FY 2023 proposed budget.

ISSUES: Following the September proposal of guiding principles for the use of ARPA funding, the County Manager proposed allocations available ARPA funding for input and feedback from the community and the County Board in October. The County Board is now being asked to approve these allocations.

SUMMARY: As anticipated, a few adjustments are being proposed to the material presented in the October Board report, as proposals have been developed further and adjustments made in

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County Attorney: MNC
Staff: Richard Stephenson and Emily Hughes, DMF Budget
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response to County Board and community feedback. Updates, shown below and in the attachments with strikethrough and underlining, include:

1. Utilizing available FY 2021 Close-out funds to support the Manager's recommendation for retention bonuses. This is a change in funding sources from the October County Manager recommendation of using federal American Rescue Plan Act (ARPA) monies to fund these bonuses for uniformed police officers and emergency service health employees as well as for the match of state funding for sheriff's deputy bonuses.
2. Updated the cost of two projects:
  - a. Maintaining the same two-year cost for Back2Work but decreasing the FY 2022 by \$155,000 and increasing the FY 2023 cost by the same amount for total funding of \$155,000 in FY 2022 and \$410,000 in FY 2023.
  - b. Decreasing the FY 2022 cost of the Marcus Coordinator from \$110,919 to \$36,973 to reflect a partial year of funding.

Under the American Rescue Plan Act, Arlington County has received \$23 million in funding and is due to receive a second tranche of \$23 million in May 2022. Prior allocations of ARPA (\$10.8 million) included:

- Restoration of proposed budget cuts (\$3.8 million) (adopted in April 2021),
- Fund a second round of small business grants (\$2.0 million) (adopted in September 2021), and
- Set-aside for direct pandemic response (\$5.0 million).

The County Manager is proposing allocations for the remaining unallocated ARPA funding in line with the guiding principles presented in September. The first proposed allocation is increasing the set-aside for direct pandemic response from \$5.0 million to \$6.0 million in order to fund operations including testing sites, contact tracing, and vaccine clinics through the end of FY 2022.

The remaining proposed allocations are focused on providing essential services to those most in need, maintaining core services for resident health and safety, and laying the foundation for economic recovery. These proposals fall within two groups:

- Responding to immediate needs and requiring the use of one-time funding in FY 2022 and FY 2023. These needs are anticipated to dissipate by the end of FY 2023.
- Responding to immediate needs with program changes that will benefit the community in the long-term and require use of ARPA funds for the next few years and local ongoing funding support after the ARPA funds are exhausted.

Included in these recommendations is an ~~two~~ urgent need to maintain the health and welfare of our community with the expansion of the Crisis Intervention Center (CIC), ~~and retention bonuses for police and emergency services behavioral health staff.~~

Details on ~~the two urgent needs~~ and all of the proposed allocations can be found in the Discussion section below.

The combination of prior allocations of ARPA funding for restoration of budget cuts, direct pandemic response, the Grants 2.0 program, and recommendations highlighted in this report are anticipated to utilize \$38.5 million of the \$46 million that Arlington has received in ARPA support over three fiscal years – leaving \$7.5 million, or 16%, available for additional allocation.

**BACKGROUND:** Arlington County has been awarded \$46 million in funding from the American Rescue Plan Act’s support for local governments to be used to respond to the pandemic and its associated impact on the local economy. In April, the FY 2022 Adopted Budget allocated the first tranche of ARPA funding to:

- continue support for the direct COVID-19 response including vaccine distribution, contact tracing, PPE, cleaning, and safety,
- assist those most in need in our community through eviction prevention, food assistance, and other human services,
- support our business community including additional support for the BizLaunch program, a possible second round of small business grants, and exploring the possibility of a small business revolving loan fund; and
- restore many of the budget cuts from the FY 2022 Proposed Budget (\$3.8 million) to allow the County to continue providing services including opening all branches of libraries during FY 2022, furthering our Housing initiatives, and providing parks and recreation services including reopening of community centers.

Following additional guidance from the Treasury Department, the County Manager developed and presented to the County Board Guiding Principles to determine uses of the \$19.2 million set aside in the budget for pandemic response and economic recovery in September:

- COVID-19 Response (\$6.0 million);
- Housing Assistance (\$90,000 in FY 2022, \$1.4 million in FY 2023);
- Fiscal Resilience (secondary category for projects appearing in other categories);
- ~~Workforce Sustainability (\$2.1 million in FY 2022);~~
- Community Recovery (\$1.2 million in FY 2022, \$1.5 million in FY 2023);
- Equity & Disadvantaged Neighborhoods (\$1.4 million in FY 2022, \$3.0 million in FY 2023); and
- Transit and Transportation (\$1.7 million in FY 2022, \$1.1 million in FY 2023).

In addition to the ARPA funding set aside to restore cuts (\$3.8 million), in September the Board also allocated \$2.0 million to a second round of small business grants, and the County Manager recommended continuing the allocation of funding for direct virus response.

**DISCUSSION:** Even with increasing vaccination rates and decreasing COVID-19 caseloads, the County continues to devote significant resources to responding to the health crisis. Programs responding to the pandemic still include:

- testing sites,
- contact tracing,
- vaccine clinics,
- staffing,

- technology,
- x7999 call center,
- logistics,
- cleaning and personal protective equipment,
- temporary staffing to support eviction prevention, congregate care, and homeless support.

Vaccine efforts alone cost the County \$0.6 million on a monthly basis, and in future months, we will need to continue those operations and address vaccination of children under 12 and booster shots.

To date, FEMA assistance has been a key financial resource particularly with vaccine roll-out. FEMA is now continuing support and 100% reimbursement of eligible COVID-19 expenses until April 1, 2022. Because of the ongoing need to respond to the pandemic and because FEMA is not covering all pandemic related expenses, it is recommended that \$6 million of available ARPA funding be set aside for the remainder of FY 2022 for direct pandemic response.

After allocating ARPA funding to restore proposed budget cuts (\$3.8 million), fund a second round of small business grants (\$2.0 million), and set aside for direct pandemic response (\$6.0 million), \$34.2 million in funding remains available for allocation. In line with the guiding principles discussed in September, the County Manager is recommending a set of allocations (see Attachment 1 for all allocations) that focus on providing essential services to those most in need, maintaining core services for resident health and safety, and laying the foundation for economic recovery.

Included in the recommendations ~~are two~~ is one urgent need to maintain the health and welfare of our community:

- Crisis Intervention Center (CIC) expansion (\$0.7 million, 16.0 FTEs in FY 2022; \$1.7 million in FY 2023): A long-standing psychiatric bed shortage has been exacerbated by the closure of state hospitals to new admissions resulting in as many as seven individuals in behavioral health crisis boarding daily in the Emergency Department of Virginia Hospital Center, often handcuffed to a gurney guarded by police. The trauma for the person in crisis is magnified as a result, and police are spending hours, shifts, and days diverted from their core responsibilities. Some basic elements of the CIC are already in place including having a physical site, \$1.6 million in FY 2022 funding for 6.75 positions and \$514,000 in non-personnel funding providing contracted security guards and conservators of the peace. An additional \$1.6 million of annual support is needed for 16 additional FTEs and \$96,000 in operating funds is required to expand the CIC to a level necessary to address the current crisis. Once fully operational, the Arlington CIC could serve up to five individuals in behavioral health crisis around the clock in a more therapeutic environment. Ultimately, the Center will have the capacity to hold and transport clients under a Temporary Detention Order reducing the need for Police Officers to carry out those functions.
- ~~Recruitment and retention of police and emergency service health employees (\$1.9 million):~~ ~~Police and emergency service health employees are leaving the County~~

~~workforce at a record rate, leaving for higher paying jobs in less stressful environments. These frontline employees work in various essential roles, including mandated service areas in addition to performing high-risk crisis response duties. Amid the national labor shortage and regional competition for the same positions, an additional \$1.9 million will fund \$3,500 retention bonuses so that essential frontline services can continue to be met.~~

The CIC expansion also fits within the guiding principles outlined in September for ARPA funding. The CIC expansion is responding to a crisis caused by the closure of state hospitals due to COVID and it will support some of the most vulnerable in our community. ~~Likewise, the retention bonuses are responding to a problem exacerbated by the pandemic—difficulty hiring and retaining police officers and emergency services behavioral health staff—and ensuring a sustainable workforce that can continue to provide essential services to our community.~~

Details for all the ARPA proposals follow in Attachment 1 organized by the primary guiding principle for each proposal.

**PUBLIC ENGAGEMENT:** Staff first brought this item to the County Board as a “Request to Advertise” at its October 16, 2021, meeting. In addition, after that meeting, the public was invited to provide feedback to staff’s recommendation at <https://www.surveymonkey.com/r/37MC88Q> or by emailing [DMF@arlingtonva.us](mailto:DMF@arlingtonva.us).

There were 68 responses to the ARPA survey. While such a small sample is not representative of all Arlington County residents, it can provide a glimpse of suggestions some residents have about the Manager’s proposal for ARPA funding. 44 respondents opted to share additional considerations for the ARPA funds. The highest number of those respondents (10) supported tax relief in some form or another, such as reduced property taxes or tax refunds. However, tax relief and refunds are not an allowable use of ARPA funding; this funding must be spent on programs providing services or support to Arlington residents or businesses.

**FISCAL IMPACT:** As shown in the table below, the combination of prior allocations of ARPA funding for restoration of budget cuts, direct pandemic response, the Grants 2.0 program, and recommendations highlighted in this report are anticipated to utilize \$38.5 million of the \$46 million that Arlington has received in ARPA support over three fiscal years – leaving \$7.5 million, or 16%, available for unanticipated needs including potentially higher needs for pandemic response.

The total funding of the projects proposed is expected to be \$4.5 million in FY 2022 and \$7.0 million in FY 2023 – in addition to earlier allocations. All would be funded with previously unallocated ARPA funding. Those projects identified as ongoing are recommended to be funded with ARPA funds for the next few years but could transition to local net tax support if it is determined to continue the programs. The projected future impacts of these programs on the operating budget overall are estimated to be approximately \$4.0 million annually.

Proposed ARPA Funding Allocations	FY 2022	FY 2023	FY 2024
Prior Allocations at budget adoption & in September 2021			
Pandemic Response	\$6.0 million	\$2.0 million	\$1.0 million
Restoration of FY 2022 cuts	\$3.8 million	\$4.0 million	\$4.2 million
GRANTS 2.0	\$2.0 million		
CM Recommendations			
One-time (1-2 years)	\$ <u>1.6</u> million	\$ <u>3.5</u> million	
Multi-Year	\$ <u>2.8</u> million	\$3.5 million	\$4.0 million
<b>TOTAL FY ALLOCATIONS</b>	<b>\$<u>16.3</u> million</b>	<b>\$<u>13.0</u> million</b>	<b>\$9.2 million</b>
<b>Percentage of ARPA \$46 million Spent</b>	<b><u>35%</u></b>	<b><u>64%</u></b>	<b><u>84%</u></b>
<b>BALANCE AVAILABLE</b>	<b>\$<u>29.7</u> million</b>	<b>\$<u>16.7</u> million</b>	<b>\$<u>7.5</u> million</b>

## **Attachment 1: Proposed Allocations of ARPA Funding**

### **COVID-19 Response**

Because of the ongoing need to respond to the pandemic, it is recommended that \$6 million of available ARPA funding be set aside for the remainder of FY 2022 for direct pandemic response. Programs responding to the pandemic still include testing sites; contact tracing; vaccine clinics; staffing; technology; x7999 call center; logistics; cleaning and personal protective equipment; temporary staffing to support eviction prevention, congregate care, and homeless support.

### **Housing Assistance**

CAF Property Oversight and Tenant Support: Mediation/Alternative Dispute Resolution (one-time): \$30,000 in FY 2022; \$30,000 in FY 2023

The Mediation/Alternative Dispute Program will offer methods of community collaboration for improving relationships and empowering conflict resolution which does not require County enforcement or policing but instead mediation services for tenant landlord disputes. Mediation would be done by County staff or an outside vendor.

Affordable Housing Property Assessment (one-time): \$300,000 in FY 2022

The COVID-19 pandemic has negatively impacted the conditions of Committed Affordable Units (CAFs), as in-person inspections were oftentimes waived and maintenance and repairs were delayed. The goal of this project is to proactively assess building conditions and tenant needs in buildings with CAFs, specifically in properties that have not had substantial renovations within the last five years. This project will last 12-months and will provide immediate funding to a contracted external partner to increase its capacity to provide Housing Quality Standards (HQS) inspections to CAF units. Additionally, funds will be provided to several non-profit organizations that will provide tenant outreach and education, listening sessions, and housing legal representation.

Eviction Prevention (one-time): \$60,000 in FY 2022; \$1,385,432 in FY 2023

Since the onset of the pandemic, the need for eviction prevention assistance – to pay rent, mortgages, arrears, security deposits, and utilities – has been paramount. Prior to the pandemic, roughly \$900,000 was spent on eviction prevention assistance for Arlington residents. In FY 2021, over \$6 million was spent on eviction prevention assistance by Arlington County and Arlington Thrive, serving 1,735 unduplicated households. In addition, over \$15 million has been spent by the Virginia Department of Housing and Community Development (DHCD) on Arlington residents. However, with the eviction moratorium is slated to end in Virginia in October 2021, an increase in requests for eviction prevention assistance is anticipated.

Currently, the County and Arlington Thrive are spending \$150,000 a month on eviction prevention assistance. CDBG/CSBG funding will fund \$600,000 this fiscal year; because that funding cannot be used on indirect costs, ARPA funding will be used for administrative costs this fiscal year.

Should demand for eviction prevention assistance remain constant, the funding need in FY 2023 is expected to be \$1.4 million. After ARPA funds have expired and the pandemic has subsided, it is anticipated that eviction prevention assistance will decrease, as residents will hopefully regain employment and be able to be self-sufficient again.

### **Workforce Sustainability**

#### **Retention Bonuses (one-time): \$1,930,000 in FY 2022**

~~As noted above, police and emergency service health employees are leaving the County workforce at a record rate. These frontline employees work in various essential roles, including mandated service areas in addition to performing high-risk crisis response duties. Amid the national labor shortage and regional competition for the same positions, an additional \$1.9 million will fund \$3,500 retention bonuses so that essential frontline services can continue to be met.~~

#### **Match for Sheriff Bonuses from the Commonwealth (one-time): \$174,393 in FY 2022**

~~As part of the August 2021 State General Assembly Special Session II, a one-time bonus of \$3,000 is being provided by the State Compensation Board for sworn Sheriff positions. The amount provided by the Compensation Board will fund the \$3,000 bonus and the associated FICA tax for 182 eligible positions. ARPA funding will be used to provide the bonus to 44 Sheriff sworn positions that are not funded through the State's compensation board.~~

### **Community Recovery**

#### **ReLaunch (one-time): \$500,000 in FY 2022; \$500,000 in FY 2023**

ReLaunch ([www.relaunch.business](http://www.relaunch.business)) is an innovative small business initiative led by BizLaunch, Arlington Economic Development's small business division. Designed specifically to support diverse, legacy-owned microenterprises as they recover from the dire effects of COVID-19, ReLaunch provides them with much needed tactical business tools to quickly pivot and compete in the evolving ecosystem. The program offers free personalized business services and advanced technology tools that allow microentrepreneurs to discover new customers and launch or expand online sales.

#### **Back2Work (one-time): \$155,000 in FY 2022; \$410,000 in FY 2023**

Over a two-year period, "Back2Work" will support low-income, low-skilled, and/or long-term unemployed residents – including underserved populations and undocumented workers – who were laid-off from the region's retail, hospitality, administrative, and other industries negatively impacted by COVID-19. This initiative will provide a variety of accessible employment and training services that will maximize residents' ability to reenter the local labor market:

- Provide individual support to the target audience at Sequoia, Arlington Mill Community Center, community-based organizations, libraries, and faith-based entities so that residents have the personal guidance to participate in a variety of job training and employment activities.
- Establish a Training Scholarship Fund. Many of the Center's low-skilled, low-income customers are left without the necessary training to gain employment because the existing



state/federal funds are inapplicable for remedial education courses or foundation skills training which do not lead to occupational certifications. AEC and AED will procure vendors to provide classroom and on-the-job training, credentialing, and other upskilling services to bridge this gap.

- Establish a Supportive Services Fund. The AEC and AED will use unrestricted funding to provide wrap-around services and work experience incentives to support participants' reemployment efforts.
- Translate all initiative outreach and instructional documents into the top ten most spoken languages in the County and purchase other Back2Work supplies and equipment.

Business Outreach (one-time): \$40,000 in FY 2022; \$40,000 in FY 2023

The mission of the Arlington County Police Department Business Outreach Unit is to foster relationships and provide a safe workplace by reducing crime and workplace violence. To further this mission, the Business Resources Section in the Outreach Unit will utilize ARPA funding for various operating supplies, equipment, and training expenses. Training will include overtime costs to train officers in the Arlington Restaurant Initiative/ Business Safety Initiative, continuing education, re-certifications, and business/employee on-site and online training.

Guaranteed Income Pilot (one-time): \$500,000 in FY 2022; \$500,000 in FY 2023

In partnership with the non-profit Arlington Community Foundation and the Department of Human Services, Arlington's Guarantee is a program that will give \$500 per month for 18 months to 200 low-income Arlington households with children. The cash is guaranteed income, meaning it will be consistently delivered every month and there are no conditions on how to use the money. Unconditional cash, or guaranteed income, is a way to give people who are struggling financially more control over their lives. When people are given the flexibility to use extra cash without strings attached, and they can count on it reliably every month, they know best how to use it to better their circumstances and their children's. Recipients are randomly selected from a pool of Arlington residents participating in the County housing grants program or other community programs. DHS worked with the Virginia Dept. of Social Services to ensure that the additional cash will not impact the State and Federal benefits that participating households receive. A comprehensive study of the pilot has been developed, including a comparison group of 100 housing grant households who will not be in the program. [The County's contributing match to the program is \\$500,000 each year in FY 2022 and FY 2023.](#)

### **Equity & Disadvantaged Neighborhoods**

Crisis Intervention Center Expansion (ongoing): \$717,121 in FY 2022; \$1.7 million in FY 2023

As noted above, an additional \$1.6 million of annual support is needed for 16 additional FTEs and \$96,000 in operating funds is required to expand the CIC to a level necessary to address the current crisis. Once fully operational, the Arlington CIC could serve up to five individuals in Behavioral Health crisis around the clock in a more therapeutic environment. Ultimately, the Center will have the capacity to hold and transport clients under a Temporary Detention Order reducing the need for Police Officers to carry out those functions.

Emergency Meal Distribution for DPR Social 60+ Café Program Participants (ongoing): \$20,000 in FY 2022; \$20,000 in FY 2023

The Department of Parks and Recreation (DPR) is expanding a service that was introduced during the pandemic. DPR will order and distribute shelf stable meals for seniors to have at home for emergency situations. Shelf stable meals are pre-packaged meals that do not require refrigeration or cooking, can be consumed at room temperature, and have a guaranteed 6-month shelf-life. During the pandemic, DPR delivered flash frozen meals to the homes of Social 60+ Café participants. DPR found that flash frozen meals were not appropriate for everyone because they required a heating source and freezer storage, which not all seniors have access to in their residences.

Providing seniors with emergency shelf stable meals can address the above issues and food insecurities, particularly during times of crisis, such as the pandemic, or challenges such as weather-related emergencies (snow, icy conditions, flash floods), power outages, cases of illness or other emergency events. DPR plans to offer the shelf stable meals seasonally from November through March, distributing them on a monthly basis at DPR centers. In the event home deliveries are needed, DPR staff would be prepared to follow their established process.

Homeless Services Equity and Engagement (ongoing): \$70,730 in FY 2022; \$196,918 in FY 2023

The project is intended to develop strategies that build trust and engagement between DHS and Arlington BI-POC communities, as those communities have been disproportionately impacted by racism, homelessness, and COVID-19. Funds would be used to:

- improve and strengthen client-informed and equity-centered practices throughout all homeless-serving organizations;
- ensure that the Continuum of Care system governance and oversight incorporates and prioritizes people who have been historically marginalized; and
- identify ways for nonprofits to provide fiscal sponsorship and administration of client compensation for participating in these processes.

Broadband Study (one-time): \$150,000 in FY 2023

The Broadband Study presents an opportunity for Arlington to lay groundwork for broadband investments and develop a broader framework in setting long-term policy goals. Arlington plans to engage a third-party consultant to conduct a thorough needs assessment that evaluates the County's available broadband resources and their ability to meet existing and future resident and business needs. A second component is a case study comparison of several internet delivery models that considers leveraging the County's middle-mile network, appropriate technology applications, and high-level costs. A final component would offer a more detailed feasibility evaluation of the selected internet delivery model.

Disparity Study (one-time): \$500,000 in FY 2023

A disparity study is the comparison between the participation of small, minority- and woman-owned businesses in an organization's contracting and the availability of those businesses to

perform that work. It is a path to improve diversity and inclusion in government contracts. In order to allow for "set asides" or additional points for SWAM vendors, the County is legally required to first perform this type of study to determine if such steps are necessary.

TREK Mobile (TREK – Therapeutic Recreation Education and Knowledge) (one-time): \$11,000 in FY 2022; \$11,000 in FY 2023

The Department of Parks and Recreation (DPR) is proposing TREK Mobile, a Therapeutic Recreation (TR) program that will bring programming to adult individuals with developmental disabilities during day-time hours to their residences. The intent is to reach those who are not able to access programming outside their own residences due to challenges exacerbated by COVID (e.g., transportation, finances, caregiver supports) and to assist by providing daytime recreational programs. Activities may include but are not limited to art, games, sports, leisure education, social and/or virtual opportunities. The TR staff will visit group homes or a local park near a group home on a scheduled basis.

Equitable Engagement (one-time): \$50,000 in FY 2022

Improving engagement with, and representation in civic structures by, historically underserved communities is a key priority nationally and for Arlington County. Recent Dialogues on Race and Equity surfaced community perspectives that Arlington's structures for decisions and public input are narrow, advantage dominant perspectives and do not offer access or representation for communities of color to County government leadership. An emerging best practice in the field of equitable engagement is to "ensure lived experience and community expertise are fairly compensated and publicly recognized"\*; to that end, \$50,000 in ARPA funding should be used to pilot and collect data on practices to compensate and/or provide material supports such as gift cards, childcare and meals for residents participating in both ad hoc engagement opportunities and ongoing advisory capacities, with the goal of developing common policies that can be implemented across County departments and projects.

\* Urban Institute, "Community Voice is Expertise." February 19, 2021.

EMS telehealth, treatment in place, and alternative transport initiative (ET3) Equipment (ongoing): \$150,000 in FY 2022; \$210,000 in FY 2023

The ET3 program allows for the expansion of Arlington County Fire Department care for screening, on scene care, and appropriate disposition of COVID-19 patients in the county. At present, the only option for these patients is transport to the closest appropriate emergency department. This funding will help to build a complete program with extensive training, efficient operations and close quality assurance oversight included. It will allow ACFD to bring high level medical consultation into the home instead of forcing patients to be transported to hospitals for evaluation, will allow patients to have more autonomy in their medical dispositions, and will improve penetration of medical care to the underserved communities by giving the patients options for care.

This project is an expansion of the ET3 program and will provide a non-transport "treat in place" healthcare provider SUV with all equipment needed, a new EMS staff vehicle to facilitate ALS/BLS (Advanced and Basic Life Saving) training at each fire station, and a state-of-the-art

ALS/BLS/Telehealth training lab that will provide employees with scenario-based learning to ensure community members receive the best possible medical care.

Marcus Alert Coordinator (ongoing): \$36,973 in FY 2022; \$110,919 in FY 2023

The Marcus Alert Coordinator (1.0 Management Analyst) will develop and implement the requirements of the Marcus-David Peters Act including the provision of behavioral health responses to mental health emergencies and reduce negative outcomes involving use of force in law enforcement interactions when an individual is experiencing a health crisis related to a mental health, substance use, or developmental disability.

Childcare Investments (ongoing): \$100,000 in FY 2022; \$100,000 in FY 2023

The Department of Parks and Recreation (DPR) proposes to expand the program hours at the Gunston Creative Preschoolers program in South Arlington from 3 hours to 10 hours per day and transition from a seasonal model (school year only) to a year-round model to accommodate working families. Doing so will bring greater equity for full day childcare to members of the community in one of the highest socially vulnerable zip codes. Fee reductions will assist in making the program affordable to all families.

The expanded Gunston program could serve up to 20 children year-round. Currently, DPR offers five preschool programs, four of which operate for 3 hours per day. As further evidence of demand, the Lubber Run preschool program in Central Arlington transitioned to a full day program in September 2021 and is now filled to capacity with a wait list.

### **Transit and Transportation**

Arlington Transit APS Student Fareless Initiative (ongoing): \$479,000 in FY 2022; \$878,000 in FY 2023

This phase 1 pilot will be a continuation and expansion of the APS pilot which began in 2019 but was suspended due to the pandemic. The pilot provides free rides to and from school for targeted students by subsidizing the currently discounted (\$1) student iRide card and is planned to begin in the first quarter of calendar year 2022.

This pilot targets locations where ART can provide the biggest impact to APS and will include high school and middle school students whose school bus transportation involves consolidated or hub stops, travel to schools outside of their home school zones and/or within 1.5 miles walk zone.

Arlington Transit Low-Income Fare Assistance (ongoing): \$1,237,500 in FY 2022; \$250,000 in FY 2023

The short-term low-income bus fare assistance promotion will provide pre-loaded SmarTrip cards to Arlington residents that meet the income criteria for the receipt of more affordable transportation. DES-DHS will target recipients of two DHS-supported non-profits, Supplemental Nutrition Assistance (SNAP) and Temporary Assistance for Needy Families (TANF) Programs. Approximately 7200 Arlington residents receiving services from the two programs, are already identified, certified helping to ease the administration of the low fare

assistance. \$150 would be loaded onto a registered SmarTrip card offering 75 rides to the cardholder.

Transit staff is also pursuing a technical assistance grant from the Virginia Department of Rail and Public Transportation to support the development and execution of a new ART fare program. The grant, if approved, will support consultants working with staff in the design of a reduced and/or zero fare program. The scope will also include development of an expanded student fare program. The target is to complete a fare study and program design by Fall 2022.

### **Fiscal Resilience**

Fiscal resilience permeates a number of the proposals listed in the above categories. Examples include:

- ReLaunch Program: The efforts in the proposed Relaunch program will provide support to Arlington's small business community which will assist in the long-term economic recovery of the County and support the tax base needed to fund ongoing expenditures.
- Back2 Work: Supports the education and training for a segment of the workforce needed to support a number of industries vital to the County's diverse tax base.
- Broadband Study: Work needed to eventually provide information on how to get technology access to all segments of the population in order to enhance our community's education and commerce availability.
- Numerous Health and Human Service Proposals: Efforts which support the health and welfare of the community provide for a more sustainable and fiscal resilient community and local government.

## Attachment 2: FY 2022 Allocations & Appropriations of American Rescue Plan Act (ARPA) Funds

FUND / DEPARTMENT / PROJECT	<u>EXPENDITURES</u>	<u>FTEs</u>	<u>ongoing/ one-time</u>
<b>General Fund:</b>			
<b>Arlington Economic Development</b>			
ReLaunch	500,000		one-time
Back2Work	25,000		one-time
<b>subtotal</b>	<b>525,000</b>	-	
<b>Department of Environmental Services</b>			
ART Student Fareless Initiative	479,000		ongoing
ART Low Income Fare Assistance	1,237,500	1.00	ongoing
<b>subtotal</b>	<b>1,716,500</b>	<b>1.00</b>	
<b>Department of Human Services</b>			
Back2Work	130,000		one-time
Guaranteed Income Pilot	500,000		one-time
Homeless Services Equity & Engagement	70,730	1.00	ongoing
Marcus Alert Coordinator	36,973	1.00	ongoing
Human Services Emergency Management	-	1.00	ongoing
Expansion of the Crisis Intervention Center	717,121	16.00	ongoing
<b>subtotal</b>	<b>1,454,824</b>	<b>19.00</b>	
<b>Department of Community Planning, Housing &amp; Development</b>			
CAF Property Oversight and Tenant Support: Mediation/Alternative Dispute Resolution	30,000		one-time
<b>subtotal</b>	<b>30,000</b>	-	
<b>Department of Parks &amp; Recreation</b>			
TREK Mobile	11,000		one-time
Emergency Meal Distribution for DPR Social 60+			
Café Program Participants	20,000		ongoing
Childcare investments: Gunston Preschool	100,000	3.25	ongoing
<b>subtotal</b>	<b>131,000</b>	<b>3.25</b>	
<b>Fire Department</b>			
ET3 Equipment	150,000		ongoing
<b>subtotal</b>	<b>150,000</b>	-	
<b>Police Department</b>			
Business Outreach	40,000		one-time
<b>subtotal</b>	<b>40,000</b>	-	
<b>Non-Departmental</b>			
Reduce appropriation of ARPA funds	(4,457,324)		
DHS/CPHD: Affordable Housing Property	300,000		one-time
Eviction Prevention	60,000		one-time
Equitable Engagement	50,000		one-time
<b>subtotal</b>	<b>(4,047,324)</b>	-	
<b>GENERAL FUND TOTAL</b>	<b>-</b>	<b>23.25</b>	