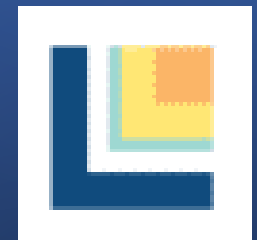


American Rescue Plan Act Funding Immediate Requests

August 9, 2021

City Council Business Meeting



American Rescue Plan Act Funding Overview

AGENDA

- Review from August 2nd meeting:
 - Allocations
 - Eligible Uses
 - Recommended Implementation
 - Stabilize and Recover: Short-term/Immediate funding requests
 - Process & Timeline
- Discussion/Feedback/Questions
- Motions to Authorize



American Rescue Plan Act Funding Allocations

\$350 Billion	State and Local Fiscal Recovery Funds
\$7.12 Billion	Washington State
\$292 Million	Snohomish County
\$10.9 Million	City of Lynnwood

Additional Funding Streams

- State Associate Economic Development Organizations
- State Small Business Grants, Equity and Credit Initiatives
- State Tourism Recovery
- State Industry Sectors
- Restaurant Relief
- Airports
- Farm and Food Supply
- Events and Theater
- Utility Assistance
- Rent/Homeowner Assistance



American Rescue Plan Eligible Uses

Respond to COVID-19 Public Health Emergency

Restore Public Sector Capacity to Pre-Pandemic Levels

← Funding focus now

Address Negative Economic Impacts

Replace Lost Revenues and Provide Expanded Services up to Amount of Revenue Loss

Water, Sewer and Broadband Infrastructure



American Rescue Plan Implementation

Stabilize and Recover: Short-term

Strategize and Enhance: Longer-term



American Rescue Plan Immediate Requests

Stabilize and Recover: Short-term Total: \$1,438,000

Respond to COVID-19 Public Health Emergency

- Council Chambers IT Improvements
- Funding request of \$100,000

Restore Public Sector Capacity to Pre-Pandemic Levels (Goal of full City “reopening” in Fall of 2021)

- Restore vacant positions
- Funding request of \$858,000

Provide Expanded Services up to Amount of Revenue Loss

- Purchase and implement an officer Body Camera program
- Funding request of \$480,000



American Rescue Plan Immediate Requests

Stabilize and Recover: Short-term Respond to COVID-19 Public Health Emergency

Operational and Capital: Council Chamber IT Improvements

- Funding request of \$100,000
- Specialized/expert consultant services
- Facilitate Hybrid In-Person/Remote meetings
- Replace Wiring, Equipment and Screens



American Rescue Plan Immediate Requests

Stabilize and Recover: Short-term

Restore Public Sector Capacity to Pre-Pandemic Levels

Restore previously eliminated/reduced positions needed to serve public for business recovery

- Funding request of \$858,000 for Sept. 2021-Dec. 2022
- Request to restore 8.2 of 18 FTE positions that were held vacant when COVID reduced operations, necessary for direct service to community members:
 - 5.2 FTE in Recreation/Parks to restore pre-pandemic program offerings
 - Customer Service Lead Clerk, PT staffing for Aquatics, Parks & Recreation, Senior Center & Recreation Programs Coordinator
 - 1 FTE Evidence Officer in Police to ensure timely evidence management
 - 1 FTE Legal Specialist I in Court to restore full-service hours
 - 1 FTE Custodian in Public Works to ensure facility cleanliness for the public



American Rescue Plan Immediate Requests

Stabilize and Recover: Short-term Provide Expanded Services

Purchase and implement an officer Body Camera program

- Funding request totaling \$480,000
- \$350,000 for equipment, installation, and all services, storage and warranty for five years
- \$130,000 for 1 new FTE clerk position to manage public records Sept. 2021 through Dec. 2022
- Enhance transparency and public trust
- Comply with new legislation that is already in place (unfunded mandate)
- Off-site data retention



American Rescue Plan Immediate Requests

Item	2021 Cost Estimate	2022 Cost Estimate	2021-2022 Biennium Total
Respond to COVID-19 Capital or Operational Needs: \$100,000 for 2021			
<i>Council Chamber IT improvements</i>	\$ 100,000	\$ -	\$ 100,000
Restore Public Sector Capacity to Pre-Pandemic Levels: \$858,000 for 21-22 Budget to fill in September of 2021			
<i>Recreation Customer Service Lead Clerk (1 FTE)</i>	\$ 30,000	\$ 95,000	\$ 125,000
<i>Recreation Aquatics Part-Time Staffing (2.1 non-benefitted FTE)</i>	\$ 40,000	\$ 125,000	\$ 165,000
<i>Recreation Coordinator - Senior Center (.75 FTE)</i>	\$ 25,000	\$ 80,000	\$ 105,000
<i>Recreation Coordinator - Rec Programs (.25 FTE)</i>	\$ 6,000	\$ 22,000	\$ 28,000
<i>Recreation Park Part-Time Staffing (2 PT non-benefitted)</i>	\$ 6,000	\$ 22,000	\$ 28,000
<i>Recreation Service Part-Time Staffing (1.1 non-benefitted FTE)</i>	\$ 15,000	\$ 65,000	\$ 80,000
<i>Police Evidence Officer (1 FTE)</i>	\$ 35,000	\$ 107,000	\$ 142,000
<i>Court Legal Specialist 1 (1 FTE)</i>	\$ 25,000	\$ 80,000	\$ 105,000
<i>Custodian Position (1 FTE)</i>	\$ 20,000	\$ 60,000	\$ 80,000
Replace Lost Revenues & Provide Expanded Services up to Amount of Revenue Loss: \$480,000 for 21-22 Budget			
<i>Body Camera Program Equipment, Services and Warranty</i>	\$ 350,000	\$ -	\$ 350,000
<i>Body Camera Program Staffing (1 FTE)</i>	\$ 32,000	\$ 98,000	\$ 130,000
TOTAL	\$ 684,000	\$ 754,000	\$ 1,438,000

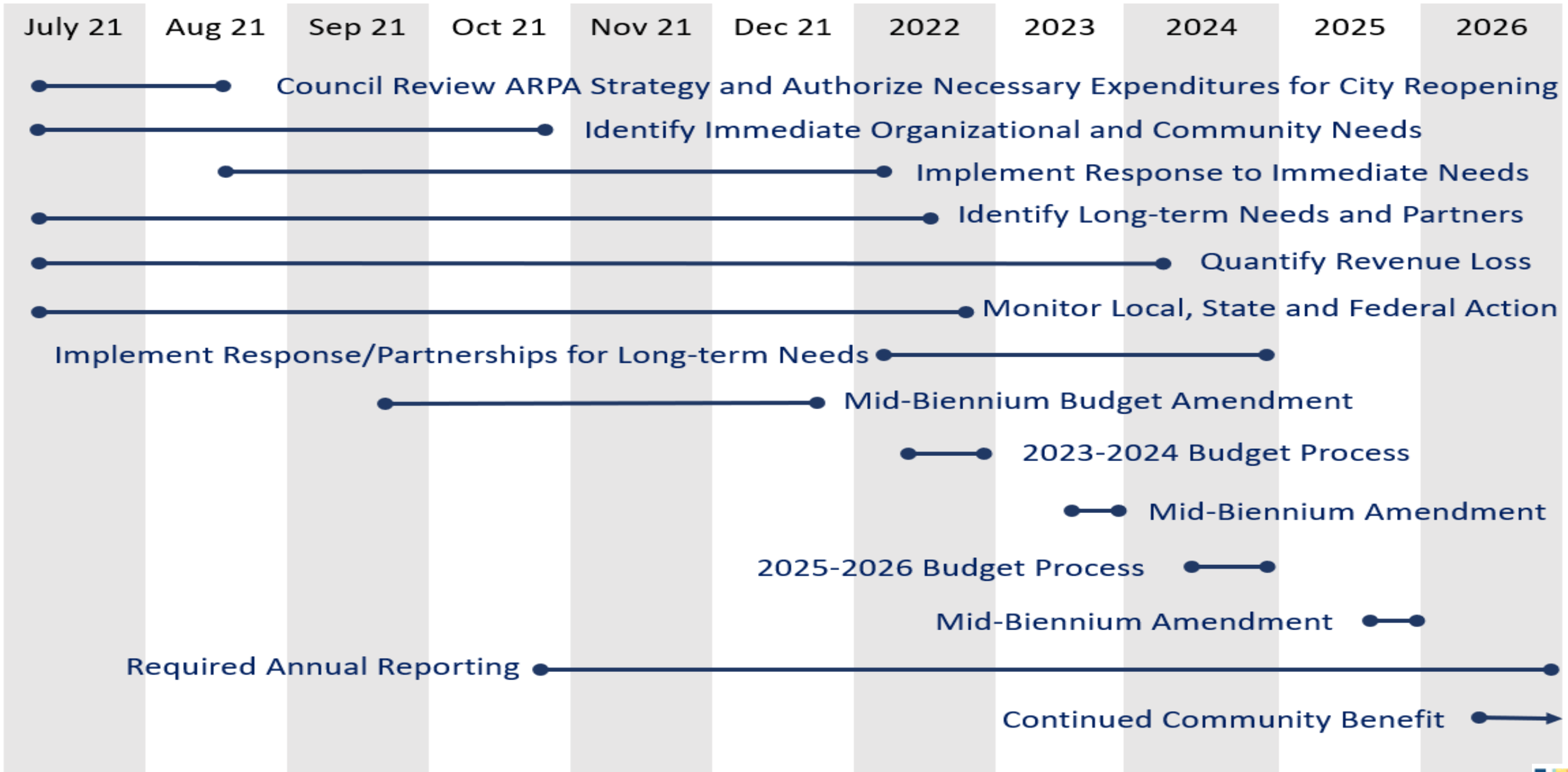
American Rescue Plan Immediate Requests

Stabilize and Recover: Short-term Totaling \$1,438,000

- If approved, expenditure authority will be incorporated into Mid-Biennium Budget Amendment
- If alternative funding becomes available, can reallocate ARPA dollars for other uses



American Rescue Plan Action Timeline



Recommended Motions for approval:

- Motion to authorize Council Chamber IT improvements not to exceed \$100,000 from American Rescue Plan Act funding and include the expenditure authority in the Mid-biennium amendment.
- Motion to restore the following positions in an amount not to exceed \$858,000 from American Rescue Plan Act funding and include the expenditure authority in the Mid-biennium amendment:
 - 5.2 Full Time Equivalent positions in Parks, Recreation and Cultural Arts
 - 1 Full Time Police Evidence Officer position in Police
 - 1 Full Time Legal Specialist I in Municipal Court
 - 1 Full Time Custodian in Public Works
- Motion to proceed with implementation of the Police Body Camera project not to exceed \$350,000 from American Rescue Plan Act funding, authorizing the Mayor to sign any required agreements and include the expenditure authority in the Mid-biennium amendment.
- Motion to authorize beginning the process to create a new position for the Police Body Camera project not to exceed \$130,000 from American Rescue Plan Act funding and include the expenditure authority in the Mid-biennium amendment.

