

To: Members
Dunwoody City Council

From: J. Jay Vinicki
Assistant City Manager

Linda Nabers
Finance Director

Re: American Rescue Plan Funding Amendment

Date: 10 October 2022

Action

Authorize the mayor, city manager, or designee to execute all documents necessary and proper to amend the budget for ARP (American Rescue Plan) 2 as stated in this memorandum.

Details

During the Budget Review Committee meetings held on September 7th and 8th, the committee reviewed the current budget for the American Rescue Plan funding along with recommendations by the mayor and staff. At the end of the meetings, the committee did not recommend making any changes to the current ARP 1 budget, but did recommend making the following changes to the ARP 2 budget:

- Decrease Recreational Equity by \$500,000 and Economic Development by \$800,000
- Add \$100,000 to Public Safety and re-classify the existing \$1,000,000 as follows to provide more clarity:
 - \$328,550 for a mental health professional for 3 years
 - \$171,450 for additional License Plate Readers (LPR's) with Flock Safety for 3 years
 - \$600,000 for an ambulance pilot program
- Allocate \$450,000 to create a Safe Streets position for 3 years, and include \$750,000 to fund construction as projects are identified

ARP 2	2022.01.11	2022.04.11	2022.05.09	2022.06.13	Committee	Recommended
Revenue	-	10,000,000	10,000,000	10,000,000	Updates	10,000,000
Direct Assistance	-	-	-	2,000,000	-	2,000,000
Recreational Equity	-	-	-	1,500,000	(500,000)	1,000,000
Cybersecurity	-	-	-	1,000,000	-	1,000,000
Economic Development	-	-	-	1,000,000	(800,000)	200,000
Social Services Incubator	-	-	-	1,000,000	-	1,000,000
Public Safety / Police	-	-	-	1,000,000	(1,000,000)	-
Pub Saf / Mental Health (3 yr)					328,550	328,550
Public Safety / LPR					171,450	171,450
Public Safety / EMS (3 yr)				-	600,000	600,000
Public Safety / Lighting	-	-	-	500,000	-	500,000
Administrative Costs	-	-	-	300,000	-	300,000
City Supplies / Services	-	-	-	250,000	-	250,000
Safe Streets Position (3 yr)				-	450,000	450,000
Safe Streets Construction				-	750,000	750,000
Grant Writing	-	-	-	200,000	-	200,000
Contingency	-	10,000,000	10,000,000	1,250,000	-	1,250,000
Expenses	-	10,000,000	10,000,000	10,000,000	-	10,000,000

Additional discussion about each recommended update is included below.

Budgetary Detail

Recreational Equity – \$1,000,000 (ARP 2)

Recommendation was to reallocate \$500,000 to other categories. However the Committee did instruct staff to explore potential grant opportunities for additional recreational funding, with a portion of this funding being utilized as the City's match portion.

Economic Development - \$200,000 (ARP 2)

Recommendation was to reallocate \$800,000 to other categories. Remaining funding will be utilized as seed money to start Dunwoody's Entrepreneurship & Innovation Strategy.

Public Safety / Police- \$1,100,000 (ARP 2)

Recommendation was to clarify funding in this category, as follows:

Clinician for Co-Responder Program - \$328,550 for Three Years Funding (ARP 2)

This funding will be used to contract with a company to provide a full-time, on-site clinician that will respond to calls with the police department involving people experiencing a mental health crisis. The clinician will also do case management follow-up. The company will also provide 24/7 on-call coverage.

Additional LPRs with Flock Safety - \$171,450 for Two Years' Service (ARP 2)

This funding will add additional LPRs to the streets of Dunwoody, gunshot detection capabilities to a problematic area of the City, and Advanced Search capabilities with our current LPR vendor.

Additional Funding for EMS - \$600,000 for Three Years Funding (ARP 2)

This funding will be utilized on an ambulance pilot program in an effort to address EMS response times within the city limits. Once this is approved, City staff will work with the current EMS provider and DeKalb County on an agreement that ensures ambulances are located within the city limits throughout the day, in an effort to provide faster response times.

Community Improvement - \$1,200,000 (ARP 2)

Recommendation was to add \$1,200,000 in funding for this category, as follows:

Safe Streets Position - \$450,000 for Three Years' Service (ARP 2)

This funding will be used to create a Safe Streets position, with responsibilities that include engaging the community in an effort to produce fast and flexible solutions to slow traffic and create safer conditions for people walking or biking, and then measure the results and recalibrate the projects to further improve them as needed.

Safe Streets Construction - \$750,000 (ARP 2)

Once projects are identified, this funding will be utilized to construct the necessary improvements.

Recommendation

Authorize the mayor, city manager, or designee to execute all documents necessary and proper to amend the budget for ARP (American Rescue Plan) 2 as stated in this memorandum.

City of Dunwoody
September 20,2022
Grants Committee
Special Called Meeting Summary

The Grants Committee of the City of Dunwoody held a Special Called Meeting on September 20, 2022 at 8:00 AM. The meeting was held in the City of Dunwoody City Hall, CM Conference Room, 4800 Ashford Dunwoody Road, Dunwoody, Georgia 30338. Present for the meeting were the following:

Present: Tom Lambert, Chair
Stacey Harris, Council Member
Rob Price, Council Member

Also Present: Eric Linton, City Manager
Jay Vinicki, Assistant City Manager
Linda Nabers, Finance Director
Richard Platto, Assistant Finance Director

A. CALL TO ORDER

Tom Lambert, Chair called the meeting to order with all members in attendance.

B. PUBLIC COMMENT - Public Comment allows the Committee the opportunity to listen to the public (3 minutes per speaker/15 minutes total)

C. CONSENT AGENDA

D. DISCUSSION ITEMS

2. Introduction

Committee members reviewed the process that created direct assistance funding. Currently 12 agencies are qualified, with another eight in the review process. That second batch will come after this process is done.

Staff discussed the funding with each agency and developed draft proposals with the committee. Feedback in general was to focus on direct assistance or capital improvements which facilitated direct assistance. Also, the deadline to spend will be 12/31/2023. Staff will

also add in that the method of determination of who qualifies must be given to the city before funding is given. Progress reports will also be mandatory.

Eric Linton, City Manager then reviewed the mayor's proposal to change the budget committee's ARP recommendation. The ARP committee commented that the current budget committee version should stand and be adjusted once data from current proposals come out.

E. PUBLIC COMMENTS - Public Comment allows the City Council the opportunity to listen to the public (3 minutes per speaker)

F. ADJOURN

Stacey Harris motioned to adjourn. Rob Price seconded.

Passed: For: 3; Against:0; Abstain: 0; Absent: 0