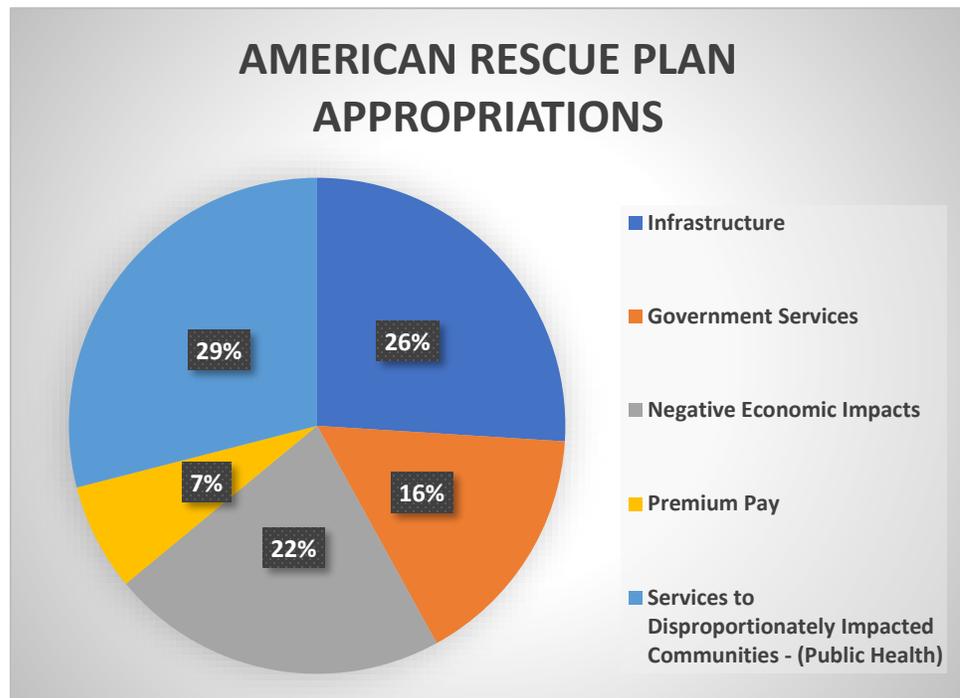


Mount Vernon American Rescue Plan Draft Outline

The City of Mount Vernon has been allocated \$41,108,657 from the US Department of Treasury for the Coronavirus State Fiscal Recovery Fund and the Coronavirus Local Fiscal Recovery Fund established under the American Rescue Plan Act. In accordance with the Interim Final Rule (IFR) provided by the US Treasury on May 10, 2021, there are Five broad categories for eligible use of the funds, including addressing (1) **Infrastructure**, (2) **Govt. Services**; (3) **Negative Economic Impacts**, (4) **Premium Pay**, (5) **Services to Disproportionately Impacted Communities**.

The attached proposed allocations for the American Rescue Program funds are based on these five broad categories as eligible expenses. In order of the City of Mount Vernon to use any portion of the allocated \$41 million from the American Rescue Program for Government Services, the city officials must use the formula provide in the IFR

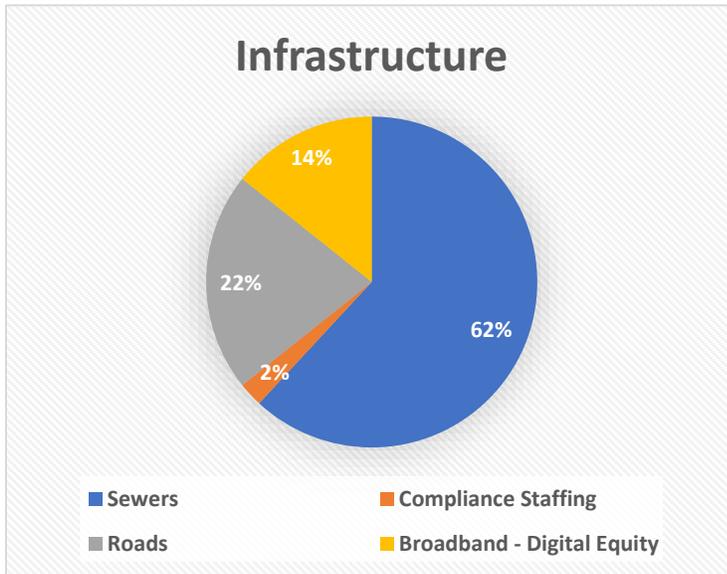


document, under the revenue loss provision, to determine the amount of revenue loss. The calculation of revenue loss is based on a year-over-year loss beginning with FY2019 and can be recalculated for each subsequent year.

Per the guidelines, the revenue loss must be determined for the most recent full fiscal year prior to the COVID-19 public health emergency. Accordingly, in calculating revenue loss, the city must determine the aggregate loss, rather than on a source-by-source basis. The Office of Comptroller is critical to determining the actual aggregate revenue loss. The figures pertaining to the revenue loss must be obtained and verified by the Comptroller. Therefore, it is imperative that we received actual revenue loss figures from the Comptroller to comply with the federal regulations for determining aggregated revenue loss in FY2020. More specifically, to determine the extent of revenue reduction, there is a four-step process (please see p. 15 of Interim Final Rule).

Adopting an initial allocation for the American Rescue Program funds is vital to meeting reporting and compliance requirements, as outlined in the IFR. The Interim Report is due on August 31, 2021 and must include the proposed funding allocations and summary of any expenditures from the date of award (May 2021) to June 30, 2021. Subsequently, the city is required to submit quarterly reports beginning October 31, 2021, and ending December 31, 2026, detailing expenditures for each project. In order to meet this obligation, the Comptroller will be required to provide monthly

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detailed financial reports on expenditures per category. To ensure the funds are used with fidelity, a separate chart of accounts must be established to track expenditures.

Infrastructure: \$10,500,000 (26%)

Sewers \$6,500,000

With more residents at home during the 2020 pandemic, the stress on our sewer system was increased. Now, the Mount Vernon's sewer issue is a longstanding issue, but it has grown

more critical as a result of COVID. With the City of Mount Vernon, NY facing several federal judgements this allocation will go towards addressing the MS4 issues and start the work on replacing our sewer network. This money will go toward Sanitary & Storm line rehabilitation, new vehicles and engineering services to bring Mount Vernon into compliance. An additional **\$250,000** has been allocated for compliance with MS4 issues.

Roads \$2,250,000

In coordination with sewer repairs, the roads above the sewer and water lines must be fixed. By that reasoning the City is allocating this money along with funding sources from the State of New York to repave roads across the city over a three-year period.

Broadband \$1,500,000

Last year, COVID showed how important reliable broadband service would be for those working from home and to students dealing with remote learning. That's why we are allocating this portion of money to establish a public wi-fi system. This public Wi-Fi system will help bridge the digital divide and provide residents, students and businesses with free broadband access.

Government Services \$6,635,000 (16%)

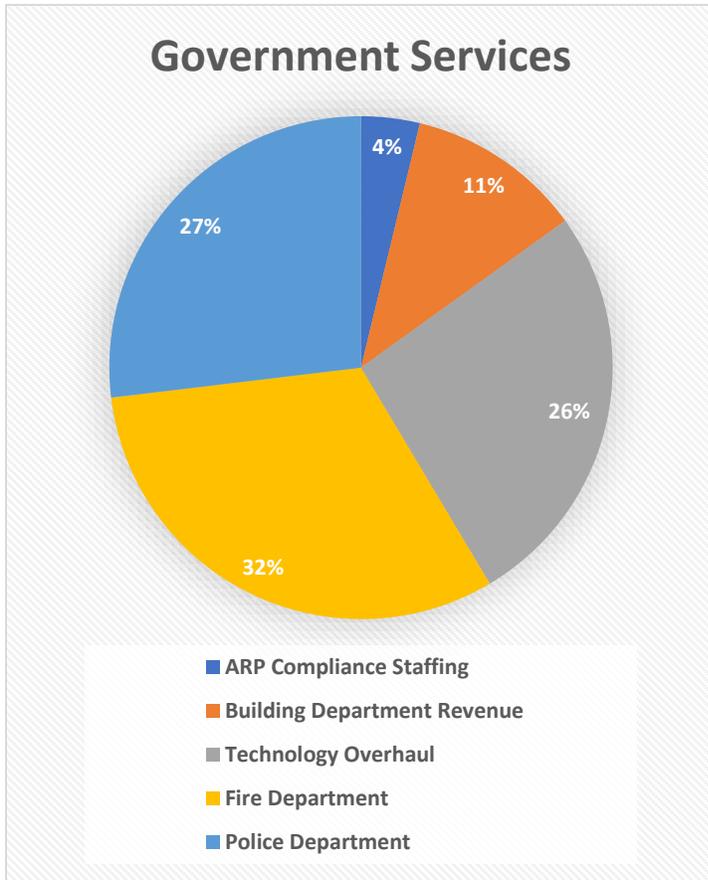
American Rescue Plan Compliance Staffing (2 years) \$200,000

Ensuring that this money is properly allocated and that all compliance and reporting standards are met through the duration of the funding.

Building Department (Staffing for 2 years) \$750,000

COVID put a pause to all construction and permitting processes last year. Historically, the City of Mount Vernon's building department has been understaffed and lacked resources. The amount of revenue that has been lost because of these inefficiencies. The goal is to utilize these allocations to hire plan examiners and inspectors to increase the workflow of the building department, improve code enforcement, and generate revenue for the city. We anticipate that at the end of two years we can sustain these positions through revenue generation.

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Fire Department \$2,100,000

COVID showed how quick it could spread through the ranks of frontline personnel, especially within fire departments. This allocation is investing in air purifiers, fire protection/rescue equipment, new aerial ladder tracks and vehicles to ensure that firefighters have optimal equipment to respond to EMS and Fire situations.

Police \$1,785,000

As crime spiked last year across the country and in Mount Vernon, we saw 9 homicides for the year. In the face of social unrest and economic recession, police departments struggled to keep it in check. To that end, the City is making an allocation towards new camera technology, police equipment and new patrol cars in order to respond to growing public safety and health threats of COVID.

Technology Overhaul \$1,750,000

The goal is to improve the digitalization of City government through overhauling and modernizing existing IT infrastructure. Investments in cybersecurity, servers, telework, online operations, and updated technology modules will improve the way government can react to future public health crises which may rely on working from home, or rapid mobilization of services.

Negative Economic Impact \$8,858,657 (22%)

Emergency Rental Assistance & Mortgage Foreclosure Prevention \$4,000,000

With moratoriums on eviction and foreclosures running out from the pandemic, this money will help prevent those individuals from falling off the fiscal cliff.

Not-for-Profit/Small Business Grants \$1,500,000

Our economy took a hit from the lockdowns of 2020, at the front of this economic impact were our small businesses and not-for-profit organizations. This allocation will help to provide support to these businesses and organizations who may have missed out on other funding sources to help them succeed. This funding also helps to keep and generate jobs within our community and boost our sales tax revenues for businesses.

Mount Vernon's Guaranteed Income PILOT \$1,500,000

Mount Vernon households earning 60% AMI or below often have to make difficult choices to prioritize immediate needs over longer-term growth. As a result of these challenges, unstable housing and inequitable work and education opportunities are hard to come by. Existing programs

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cover certain costs and limit the flexibility that households can utilize to make the best out of their own situations.

Providing an income boost of \$500 per month over the next 18 months to create a financial growth stability for approximately 100 households in Mount Vernon. This funding also includes the hiring of staff to facilitate this program going forward.

Community Services \$750,000

Last year, the City of Mount Vernon provided nearly 2 million pounds of food to residents including tens of thousands of meals to our senior and veteran populations. This allocation will help the city to expand these programs and provide various community service to our food insecure, senior and veteran populations.

Small Business Capacity Building & Technical Assistance \$500,000

Working directly with our small business community throughout 2020 showed how underequipped they were to handle a pandemic. Our staff worked with these businesses to grow their capacity and to provide assistance. This allocation will go towards helping our small business community develop to become more resilient and identify consultants that will help carry out technical assistance for capital resources to become more available and provide access to state and federal assistance programs.

Streetscape Litter Reduction \$108,657

Loitering and litter in our transportation and business districts have impacted revenue generation, quality of life and aesthetic appeal. The addition of trash receptacles, signage and enforcement will improve the economic viability of these districts.

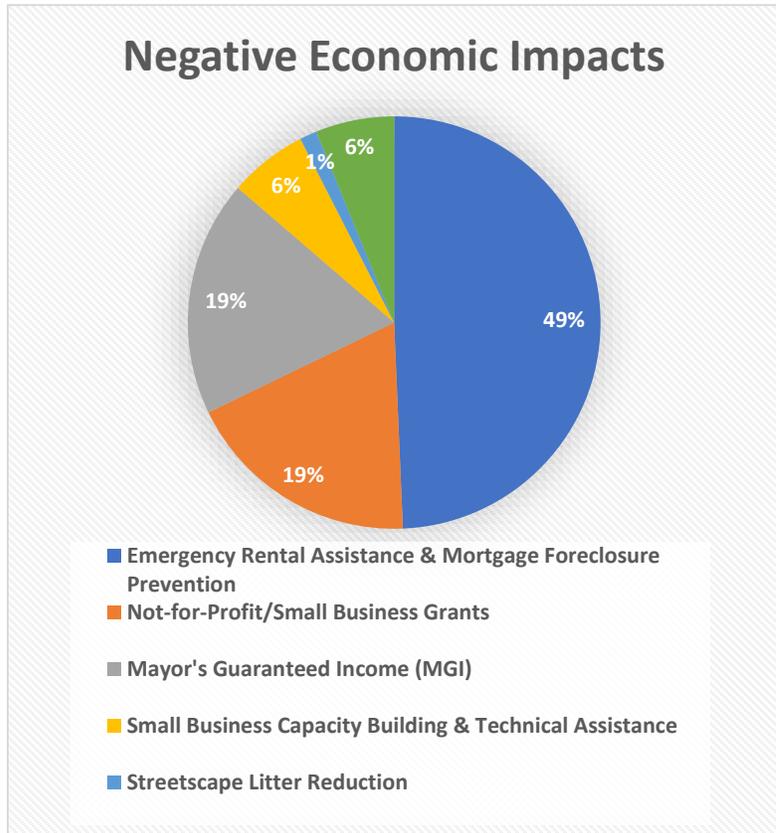
Innovation, Equity, Data Management: \$500,000

One thing that we learned from 2020 is that data equals knowledge. This allocation will go towards focusing on new innovative ways to bridge the gap of inequity caused by the pandemic. We will also track how our community is tapping into state, federal and privately administered resources.

Premium Pay \$3,000,000 (7%)

Essential/Hazard Pay \$3,000,000

Throughout the Pandemic, employees faced hazards and were deemed essential parts of



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government operations. COVID tore through the rank and file of our unions who continued to show up daily to do their job. Some, but not all employees faced COVID head on and dealt with health and financial inequity. We are proposing a stipend to these employee groups outlined by the ARP federal regulations.

Services to Disproportionately Impacted Communities \$12,115,000 (29%)

Sanitation & Street Cleaning \$4,000,000

Last year, Mount Vernon DPW picked up approximately 2 million pounds more of garbage than last year. As more residents were home, this put an immense strain on the sanitation fleet of trucks in the city. This allocation will be to help and improve the Sanitation fleet including refuse/recycling and street sweeper vehicles.

Violence Prevention, Intervention and Quality of Life \$2,115,000

As crime spiked last year across the country and in Mount Vernon, we saw 9 homicides for the year. In the face of social unrest and economic recession, police departments struggled to keep it in check. This allocation of money is focused on the prevention and intervention of violent crime within the community utilizing these resources to create and support programming. This includes allocations for quality of life initiatives, citywide surveillance, mobile command center, community policing, and CORES, rodent infestations, littering and various other environmental issues that impact crime.

EMS Expansion \$2,000,000

Throughout the height of the COVID pandemic, the City of Mount Vernon saw nearly 15 EMS calls daily. With only 2 and half EMS vehicles for the city and a heavy use of mutual aid support the City of Mount Vernon is looking to expand its EMS fleet to be an internal service that can create revenue for the city. This allocation will also go towards renovating Station 5, purchasing 2 ambulances and hiring EMTs & staffing to address the public health needs of the community. This expansion will also help to create new jobs for residents and can eventually expand to be self-sufficient.

Improvement of City-Owned Facilities related to Public Health/Safety \$3,500,000

COVID incurred substantial cost on refitting buildings which proper ventilation and spacing needs. The City of Mount Vernon is utilizing these new standards to replace the HVAC, Roofing, Flooring, Security and other capital needs to ensure that city-owned facilities are COVID & Operationally compliant. This is critical to continued operation of the Doles Center, Armory, Fire Houses, Police Department and DPW.



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Emergency Operations Center \$500,000

An EOC is essential for responding to public health emergencies. This allocation will look to upgrade the current location with part-time staff, communications equipment, supplies, a mobile command function, Unmanned Aerial Vehicle (Drone) with a mutual link system that communicates with police, fire, DPW and EOC dispatch, ESRI – GIS Systems & the Integrated Public Alert Warning System to keep the community informed of critical safety and natural disaster updates.

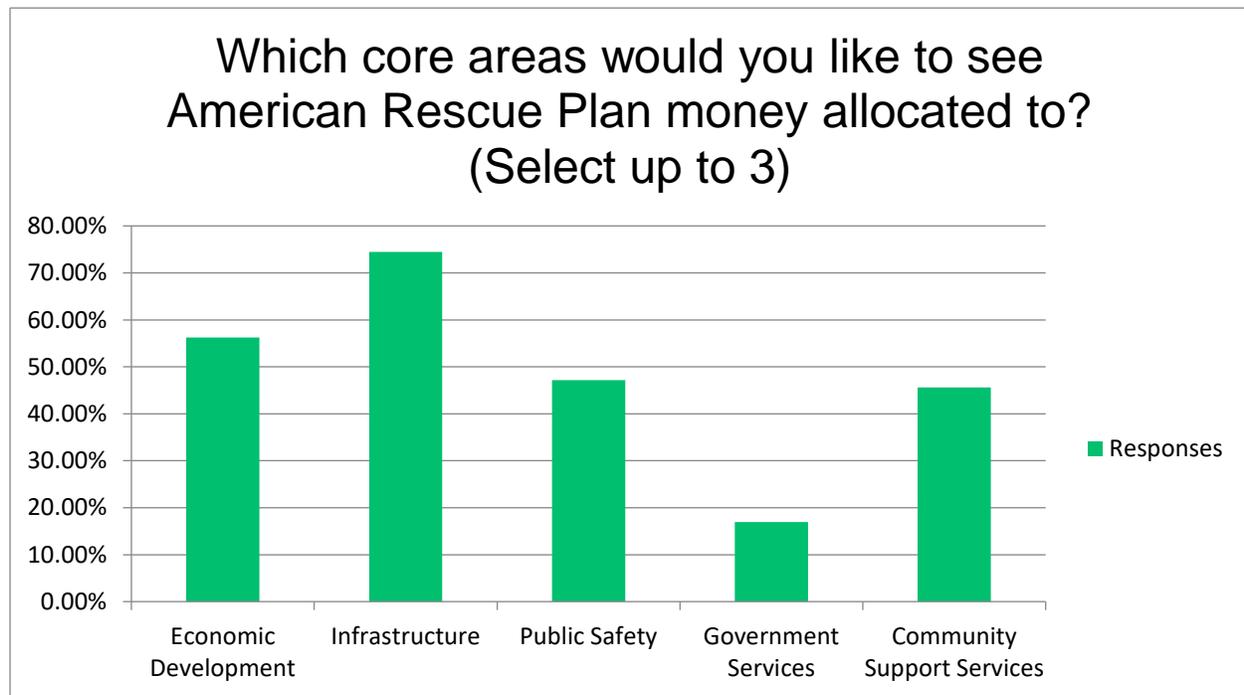
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Mount Vernon- American Rescue Plan Survey

Survey taken by Mount Vernon residents over a 75-day period about ARP funding allocations and issues. 1200 responses. Questions 3 & 4.

Q3: Which core areas would you like to see American Rescue Plan money allocated to? (Select up to 3)

Economic Development	56.25%	675*
Infrastructure	74.50%	894*
Public Safety	47.17%	566*
Government Services	16.92%	203
Community Support Services	45.58%	547



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Q4: Which issues do you feel the City of Mount Vernon should address with American Rescue Plan funding? (Select up to 3 issues)

Technology Upgrades	21.17%	254
Roads	61.42%	737*
Community Services	28.08%	337
Street and Traffic Lights	21.92%	263
Sewers	36.42%	437*
Food Insecurity	12.50%	150
Eviction Prevention	9.75%	117
Small Business Development	21.25%	255
Union Contracts & Hazard Pay	10.58%	127
Public Safety	36.00%	432*
Beautification	19.50%	234
Other	3.67%	44

