

Exhibit "A"
City of Pompano Beach
American Rescue Plan Allocation

	Proposed American Rescue Plan Act ("ARPA") Funding Allocation Categories	Responsible Department	Proposed Commitment of May 2021 ARPA Allocation	Proposed Commitment of May 2022 ARPA Allocation/Interest*	Total ARPA Allocation	Proposed Funding Line Item Description Detail
(A)	Public Health Emergency Response Expenditures:					
(1)	Resident Vaccination Incentive Program	Fire/Public Communications/Office of Housing & Economic Development ("OHU")	\$3,000,000	\$250,000	\$3,250,000	\$100 gift cards (i.e. Publix) to residents who receive the required vaccination doses to be fully vaccinated. Includes associated administrative costs. Outreach will be part of this Program to ensure residents are made fully aware of the Resident Vaccination Incentive Program.
(2)	Personal Protective Equipment/Sanitizing	Purchasing/Finance	\$10,180	\$139,820	\$150,000	To cover anticipated personal protective equipment and additional protective measures to curtail the spread of Covid-19.
(3)	Covid-19 Testing	Fire	\$20,000	\$30,000	\$50,000	To cover anticipated expenditures necessary to detect Covid-19 positive cases and curtail the spread of Covid-19.
(4)	Public Awareness/Advertising	Public Communication	\$100,000		\$100,000	To cover the cost of mainstream advertising to encourage Pompano Beach residents to get vaccinated.
(5)	Emergency Operations Center & Logistics Warehouse Capital Project			\$2,200,000	\$2,200,000	To provide for enhancements to this existing General Obligation Bond Project to accommodate public health response considerations associated with lessons learned during the Covid-19 Pandemic. The City provides space for State/Local Department of Health officials and utilizes the facility as a 'Regional' asset to serve multiple communities within Broward County. This is evident at all of our test and vaccine sites, as the City did not only serve Pompano Beach residents. Our services for food, testing, vaccine are open to anyone regardless of residency – from Palm Beach, Broward and elsewhere. Over the last year, the City has built capabilities to order our own vaccine, track it, store and secure it, administer it, etc. The Fire Department is a turn-key operation and is ready for any public health emergency.
	Subtotal Public Health Emergency Response Expenditures		\$3,130,180	\$2,619,820	\$5,750,000	

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(B)	Community Response and Resiliency Program Expenditures:					
(1)	Rental Assistance	OHUI	\$1,162,445		\$1,162,445	The City would provide much needed relief, covering rent payments for up to twelve (12) months (including in arrears) to alleviate the housing burden for Low-to-Moderate-Income households that have experienced an economic hardship as a result of the COVID-19 pandemic. Assistance will be capped at \$25,000 and could include first, last and security deposit and relocation assistance. This will serve as a continuation of ongoing programs being funded with other grant funds. Amounts in arrears prior to March 1, 2020 are not eligible for assistance.
(2)	Water & Sewer Utility Bill Assistance	OHUI	\$1,000,000		\$1,000,000	This program is designed to provide City of Pompano Beach households with emergency water utility assistance for up to six consecutive months. Assistance will be capped at \$1,000 (maximum award). Amounts delinquent prior to March 1, 2020 are not eligible for assistance.
(3)	Affordable Housing Single Family Homes	OHUI	\$700,000	\$300,000	\$1,000,000	Under this program, the City will provide funding for the new construction of single-family homes. This program will provide more affordable housing opportunities for the residents of Pompano Beach by funding new construction projects on City owned vacant surplus lots. This program will provide housing assistance to extremely low, very low, low, moderate applicants with income up to 140% of the median. This program will be leveraged with Affordable Housing Trust & Neighborhood Stabilization Program income funds.
(4)	Affordable Housing Multi-Family	OHUI		\$680,000	\$680,000	This program will provide funding for the construction of new multi-family housing units. This program will be limited to Low Income Housing Tax Credit (LIHTC) projects located within the City of Pompano Beach and cover construction costs, including but not limited to, developer's fees, soft costs, hard costs, project delivery costs, such as appraisals, surveys studies, maintenance, and all other due diligence investigations, and closing costs associated with the rehabilitation or sale of the property.
(5)	Housing Rehabilitation Program	OHUI	\$300,000	\$700,000	\$1,000,000	The City will provide up to \$60,000 per household to improve the resiliency of residential structures within the City of Pompano Beach in order to prevent future damage caused by severe storms. Eligible costs include but are not limited to retrofits, inspections, and construction or modification of building components (i.e. windows, roofs) designed to increase a structure's ability to withstand hurricane-force winds. This program will be leveraged with CDBG & SHIP funds.

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(6)	Homelessness Prevention Initiative Landlord Recruitment Program	City Manager's Office	\$250,000		\$250,000	The Covid-19 Pandemic displaced many who are now homeless. This Program is being administered by Broward County and the City would contribute this amount to enhance the numbers served by Broward County. This unique initiative matches Broward County landlords who have homes to rent, with individuals and families who are experiencing homelessness. Rent is guaranteed by local government, state and federally funded programs and is implemented locally through Broward Partnership for the Homeless, Broward Outreach Center and members of the Broward County Homeless Initiative Partnership. If you are a landlord with properties to rent, you are invited to participate in the Landlord Recruitment Initiative. As a landlord, you will receive a fair and reasonable rent; Security deposit and last month's rent are paid up front; Timely rent payments are guaranteed; Tenants are pre-screened and must demonstrate a commitment to achieving self-sufficiency; families and veterans are pre-qualified; Case managers are available to assist landlords and tenants.
(7)	Summer Camp Scholarship/Child Care Program	Parks & Recreation	\$250,000		\$250,000	The City's Parks & Recreation Department currently offers a scholarship program for low or moderate income residents of Pompano Beach to attend the summer camp program free of charge. These funds are currently provided through the CDBG Grant and as such, the City is currently limited in the number of families that may be served. The proposed increase in funding will not only allow the City to offer our summer camp services to additional families, but will also provide a year-round, safe, recreational environment for children to attend by expanding the scholarship program to include aftercare programs at various facilities. The program will assist in economic recovery by providing monetary relief to low-income residents of Pompano Beach. It is anticipated that the City would be able to serve approximately 500 kids. This program would be enhanced by an "Aftercare Transportation Enhancement Program" being recommended to be funded (with general government revenues) in the proposed FY 2022 General Fund Budget to provide for additional transport vehicles.
(8)	Provide Educational Workspaces in Various City Community Centers	Information Technology/Parks & Recreation	\$100,000		\$100,000	To provide free internet and access to computers for underserved residents to assist parents to have a place to leave their children after school to complete homework and have access to other educational opportunities. Many parents experiencing unemployment will be able to utilize the time their kids are in these work spaces to find employment. The City currently has some computers at McNair and Mitchell Moore. This Program will allow for expanded capacity, as well as provision at additional community centers.
(9)	Mitchell Moore Park Youth Annex Building Improvements	CIP Admin		\$400,000	\$400,000	Enhance building capacity with improvements to allow provision of aftercare services and access to educational resources such as computers/internet and related infrastructure for homework assistance etc. (FAQ 2.11)

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	Subtotal Community Response and Resiliency Program Expenditures		\$3,762,445	\$2,080,000	\$5,842,445	

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(C)	Economic Stabilization and Recovery Program Expenditures:					
(1)	Small Business Relief Program	OHUI/Economic Development	\$2,500,000		\$2,500,000	This Program would provide up to \$25,000 in assistance to small businesses impacted by the Covid-19 Pandemic to help mitigate financial hardship, such as declines in revenues or impacts of periods of business closure, for example by supporting payroll and benefits costs, costs to retain employees, mortgage, rent, or utilities costs, and other operating costs. In addition, the Program contemplates contracting with a coordinator to assist small businesses in pursuing other federal assistance.
(2)	Workforce Development - Train to Gain Hospitality and Culinary Program	Economic Development	\$200,000		\$200,000	<p>Workforce Development – Pompano Beach Train to Gain Program in Hospitality and in Culinary (catering) Program will support rapid training to re-skill or upskill residents and provide paid work experience in impacted hospitality/restaurant industries. The City's project will serve adult learners including minority, low-income, underemployed, and unemployed from Pompano Beach. The Pompano Beach Train to Gain program will help meet future high demand in the hospitality and culinary fields. Along with its partners, the City will offer the new program for residents to pivot, adapt and thrive during and after the pandemic.</p> <p>Hospitality, the largest private employer in Florida, has been hit especially hard by the COVID-19 pandemic. To help those affected in Pompano Beach, it is offering the FAU's nationally ranked Hospitality and Tourism Management certificate program to its residents as a part of the instructor-led Pompano Beach Train to Gain Program in Hospitality at no cost to attendees with successful candidates receiving the prestigious FAU certificate of completion. This certificate is broad based, it's for any level and any person.</p> <p>Culinary (catering) participants will learn the foundations of integrated disciplines such as event planning, food and beverage management, sales and marketing, human resources, accounting practices and legal contracts. They will learn to manage the challenges of staffing requirements, food safety, legal requirements and licensing, budgeting considerations and profit margins. Successful participants will receive a Broward College certificate of completion at no cost and upon successfully passing will receive the nationally recognized Certified Professional in Catering and Events (CPCE) Certification.</p> <p>The Pompano Beach Train to Gain Program in Hospitality and in Culinary (catering) will be customized to train up to 80 participants per course. Trainings will be 40 Hours (4.0 CEUs) instructor-led modules. Books, materials, faculty and university/ college certificate of completion provided per course.</p> <p>The Program will conclude at a hiring event style graduation. The city will partner with local employers to recruit paid employees from the successful pool of graduates to nurture and develop for the long term. The Program will incorporate the daily help hour at community centers across the City, providing one-on-one assistance to Pompano Beach job seekers, employers and workforce resources.</p>

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(3)	Water Taxi Subsidy	Economic Development	\$200,000	\$450,000	\$650,000	Due to Covid-19, the water taxi has been shut down since March of 2020. A limited schedule was attempted over the 2020 Christmas Holidays but consumer confidence still hadn't produced sufficient ridership to continue. The water shuttle/ferry business was severely affected by the Covid-19 Pandemic and is slowly recovering. Due to taxis falling under United States Coast Guard jurisdiction federal guidelines and restrictions were mandated, which further restricted the number of passengers. Having zero income and very little remaining resources to maintain the vessels for over a year caused issues that have to be addressed and inspected by the USCG before resuming operations. The taxi "Big Diamond" needs to be put in dry dock and repaired which will take at least a month. Another issue is USCG is concentrating on getting the cruise ship industry up and running and is putting off small vessel inspection until September. Best plan of action is to get the water taxi in for repair and inspection and begin service again in the fall when ridership normally increases.
	Subtotal Economic Stabilization and Recovery Program Expenditures		\$2,900,000	\$450,000	\$3,350,000	
(D)	General Government Services Expenditures:					
(1)	Public Safety	Budget/Finance	\$2,654,404	\$7,672,208	\$10,326,612	To cover vital public safety expenditures. During the Covid-19 Pandemic public safety expenditures has been a vital component of supporting the response to this public health emergency. The ARPA regulations allows governments to utilize calculated revenue losses as a result of pandemic to cover public safety expenditures.
(2)	Tourism/Hospitality Promotions	Marketing/Tourism	\$125,000	\$125,000	\$250,000	Advertising and marketing initiatives to promote the City and to jump start targeted industries impacted by Covid-19.

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(3)	Community Theater and Playwright-In-Residency Program	Cultural Affairs	\$50,000		\$50,000	<p>To provide for skills training and employment opportunities for local playwrights, actors and artists. The purpose of the Community Theater and Playwright in Residence Program (PIR) is to offer short-term access to available creative workspace at the Pompano Beach Cultural Center, access to the City's other cultural arts venues, and enhance the skills, knowledge and experience of local, regional, and national emerging playwrights through the On-Stage Community Theater Program. This residency will provide playwrights with space to work for a period not to exceed three (3) months to create and present small theatrical productions at the PBCC and its other cultural venues, which were shuttered during the COVID-19 pandemic. This program will also provide quality master classes, workshops, and acting classes. The Community Theater and PIR program aids in COVID-19 recovery by presenting live theater performances that generate revenue for the City and opportunities for unemployed/ underemployed/ underrepresented local, regional and national emerging playwrights and local artists.</p>
(4)	Arts Unplugged Program	Cultural Affairs	\$25,000		\$25,000	<p>Arts Unplugged is a comprehensive, creative arts program that provides arts education to the local community. The purpose of this program is to engage youth through our local schools, the adult population, and local artists that introduces, cultivates and encourages an appreciation for and a life-long learning in arts and culture. This program also provides opportunities for intellectual and creative innovation, critical thinking, arts as a therapeutic value, self-esteem building, and public speaking and effective communication skills development while infusing arts and culture in our local schools, community centers, continuum of care communities, long-term care facilities, businesses, nonprofit organizations, churches, and other locations throughout the community. Arts Unplugged aids in COVID-19 recovery by creating employment opportunities for unemployed/underemployed/underrepresented local artists and the sustainability and livability of our community.</p>

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(5)	Event and festival restart	Cultural Affairs	\$200,000	\$50,000	\$250,000	The \$250K is for up to four festivals proposed in the Cultural Arts Master Plan Update that the City wants to hold annually beginning with the Jazz Festival in January 2022 (\$100K), the Digital Arts Festival in March 2022 (\$125K) and the Fort Lauderdale International Film Festival – Pompano Beach (FLIFF-PB) in November 2022 (\$25K) in addition to the three-day Exit 36 Slam Poetry Festival (\$25K) scheduled for December 2022. Future festival concepts include a city-wide Pompano Beach Celebration of the Arts Festival and the Indie Music Festival among others. In addition to providing arts and culture programming for the enjoyment and well-being of City residents, staff believes these festivals have excellent potential to increase economic development and cultural tourism in the City by creating local business and employment opportunities that are needed to support these events and attract visitors back to Pompano Beach.
	Subtotal - General Government Expenditures		\$3,054,404	\$7,847,208	\$10,901,612	
	Total ARPA Allocation		\$12,847,029	\$12,997,028	\$25,844,057	

*Includes \$150,000 of estimated interest income