

# ARPA FUNDING UPDATE

Presented By: Genevieve Fiorente, Community Services Director

#### The Team

Chris Kowaleski Elder & Human Services Administrator

Anna Assini Senior Coordinator

Kerry Valle Senior Case Worker

Alyse Warren Senior Nurse Advocate

Joe Beninati Transportation Coordinator

Linda Antinoro Administrative Assistant





# ARPA Original Funding Ask

Programs & Feasibility Study

\$900,000

Feasibility \$300,000

Programs \$600,000

bus trips, wellness programs, improving accessibility, virtual/hybrid programs, supplemental program space, staff support

(funds must be encumbered by end of December 2024 and used by the end of December 2026)

# Feasibility Study

The funds for the feasibility will be used and encumbered under the appropriate time-frame. The feasibility study remains crucial to future planning of a new center/community center.

EXPENSES USED FEASIBILITY STUDY: \$55,415

PROJECTED EXPENSES FEASIBILITY STUDY: \$244,585

TOTAL PROJECTED FEASIBILITY STUDY: \$300,000



### Programming

- Implemented multiple free-lunch programs including bringing back congregate lunches on Mondays
- Held monthly Lunch & Learns at PSC and offered multiple Wellness Wednesdays sessions at RPL
- Offered several existing programs at little to no cost and implemented new programs
- \*Ran over 20 large coach bus trips and mini-bus trips. The plan is to also add overnight trips.

EXPENSES PROGRAMMING USED: \$81,772.19

PROJECTED EXPENSES PROGRAMMING: \$250,000

TOTAL PROJECTED ESTIMATE PROGRAMMING: \$331,772.19

(Bus trips, Wellness Wednesdays, Free programming, Virtual programming, Supplies & Equipment)

# Programming













#### Programming Staff Support



- Pt/Ft Senior Coordinator
- Pt/Ft Recreation Coordinator
- Pt Volunteer Coordinator

Did You Know?! Since January 2023...

- Recreation has had 247 registered Seniors in programs
- Recreation has helped market, plan and facilitate several Intergenerational Programs
- Recreation offers night and weekend programs when the Pleasant Street Center is not open

Total Staff Support Already Encumbered: \$100,000

Total Add'l Staff Support: \$25,000

Total Staff Support: \$125,000

#### Programming Accessibility/Inclusivity

- Updated Signage
- Upgraded Lighting
- Low-Vision Keyboards
- Hearing Loop System
- Acoustical Improvements

Total: \$50,000



#### Supplemental Programming Space



- Released RFI for supplemental space in Reading – only response was Walgreens
- Held Wellness Wednesdays at the Library they do not charge a fee
- Held one large off-site event Nubingo at Hillview had over 100 participants and planning a dance next June
- Possibly use remaining funds for rental space if needed during a reno or new build.

Supplemental Programming: \$90,000 Off-site events and possible building rentals

## ARPA Funds Summary

October 2022 – December 2026

Current Funding Breakdown:			
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Total ARPA Funding Amount	\$	900,000.00	
Encumbered Staff Support	\$	100,000.00	
Expenses Programing	\$	81,772.19	
, and a	\$	55,415.00	
Expenses Feasibility study			
Total ARPA Funds Remaining	\$	662,812.81	
Projections of Remaining Funds Until the end of December 2026		ecember 2026	
ARPA Total Funds Remaining	\$	662,813.00	
Feasibility			
	\$	244,585.00	
Programming			
	\$	250,000.00	(bus trips, little to no fee programs, meals, virtual programs, equipment/supplies)
Programming Accessibility			
	\$	50,000.00	(acoustical improvements, low vision keyboards, hearing loop)
Programming Staff Support			
	\$	25,000.00	(p/t coordinators staying full time, hiring p/t volunteer coordinator)
Supplemental Program Space			
	\$	90,000.00	(off site programs/rental space if needed)
PROJECTED REMAINING FUNDS:	\$	3,228.00	
END OF CALENDAR YEAR 2026			