

Prince George's County Coronavirus Relief Spending Plan

Agency Spending		% of Total
Hazard Pay/Fringes	26,734,379	17%
Information Technology	8,417,613	5%
Other Compensation/Fringes	6,142,890	4%
PPEs	5,969,260	4%
Deep Cleaning	2,739,000	2%
Office Configuration	256,313	0%
Other Operating	9,426,372	6%
Subtotal Agency Spending	59,685,827	38%
Contact Tracing & Testing	32,681,014	21%
Business Assistance*	17,500,000	11%
Municipality Grants	15,080,000	10%
Quarantine Housing	8,977,953	6%
Meal/Food Assistance	7,855,943	5%
Reserves	5,139,812	3%
Housing Assistance	8,250,000	5%
Emergency Financial Assistance	3,500,000	2%
Grand Total	158,670,549	100%

Other Operating Highlights:		
Non-D	Ventilators	1,776,000
DPIE/DPWT	Vehicle Laptop Mounts/Transit Protection	1,352,754
Health	Grant for health insurance assistance	1,000,000
MNCPPC	Grant to Parks & Planning	1,000,000
Fire	Ambulance transport	964,000
Non-D	Summer Youthworks grant	400,000
DSS	ipads for telehealth access for the homeless	135,000

* The funding available for Business Assistance totals \$20M; \$2.5M from EDI and \$17.5M from CARES

Recommended Agency Funding Highlights
Coronavirus Relief Fund
(\$ in millions)

Departments	Recommended	Highlights
Central Services	\$ 10.0	\$5.9 m PPEs
		\$2.7 m Deep Cleaning
		\$0.8 m hazard pay
Circuit Court	0.1	Office reconfiguration/PPEs
Citizen Complaint Oversight Panel	0.01	Temp help to scan paper files
Corrections	3.5	\$3.5 m hazard pay
Community Relations	0.2	Overtime/hazard pay
County Council	0.0	Telework needs
Economic Development Corporation	0.6	Support Business Relief Fund
Elections	0.3	Temp staff to support June primary
Employ Prince George	0.2	Hourly employee relief fund visa cards
Enviroment	0.8	\$0.6 m overtime
Family Services	4.1	\$3.6 m meal delivery to seniors & disabled
Finance	0.03	IT and supplies
Financial Services Corporation	0.4	Support Business Relief Fund
Fire/EMS Department	8.0	\$6.5 m hazard pay
		\$0.5 m ambulance transport
Health	39.6	\$23.6 m testing
		\$9.1 m contact tracing
		\$1.4 m overtime
		\$1.3 m IT improvements
		\$1.0 m health insurance assistance
		\$1.0 m hazard pay
Homeland Security	3.6	\$1.2 m hazard pay
		\$0.8 m IT & variable message signs
		\$0.7 m 9-1-1 dispatch temp staff
Housing Authority	0.1	Overtime/IT
Housing and Community Development	13.8	\$8.25 m housing assistance
Human Resources Management	0.1	IT
Information Technology	6.4	\$3.0 m cybersecurity
		\$2.3 m IT equipment/licenses/software etc.
Law	0.02	UCC filings

Recommended Agency Funding Highlights
Coronavirus Relief Fund
(\$ in millions)

Departments	Recommended	Highlights
Library	0.1	Temp staff
Non-departmental	39.6	\$17.5 m business assistance
		\$15.1 m municipality grants
		\$2.2 m quarantine hotel costs
		\$1.8 m ventilators
		\$0.8 m Catholic Charities food distribution grant
		\$0.5 m Capital Food Bank grant
		\$0.4 m tele-town halls
Parks & Planning	1.0	Grant to offset COVID expenses
Permitting, Inspections & Enforcement	1.3	Truck mounts for laptops/software
Planning	0.1	IT
Police	13.0	\$12.3 m hazard pay
		\$0.6 m overtime
Redevelopment Authority	0.02	Overtime
Revenue Authority	0.01	Credit card machines
Sheriff	2.1	Hazard pay
Social Services	10.1	\$4.6 m quarantine hotel housing
		\$2.5 m emergency financial assistance
		\$2.2 m meals/security/outreach etc.
		\$0.3 m shelter operations
Soil Conservation	0.0	Hazard pay
State's Attorney	0.4	Temp staff
Reserves	5.1	
	\$ 158.7	

Note: Detail does not sum to total due to rounding

Housing Assistance Program Funding

Source of Funds	Amount
Coronavirus Relief Fund (CRF) - CR 42-2020 **	\$4,750,000
CRF - Additional Funds - Proposed (3) **	\$3,500,000
CRF - Municipal Spending (4)	\$1,567,700
CARES ACT CDBG COVID - 19 (1) **	\$1,550,000
ESG-CV - Round 1 **	\$975,000
ESG-CV - Round 2 (2) **	\$3,016,401
Grand Total	\$15,359,101

Notes:

- 1 - CARES Act CDBG COVID-19 Emergency Rental Assistance allocation (Round 1) is \$1,550,000 out of the total allocation of 3,036,958.
- 2 - ESG-CV (Round 2) is 61% of the total allocation of \$4,944,919 for Rapid Re-Housing and Homeless Prevention. The balance of the
- 3 - Additional funds will come from CRF reserves and reducing Business Assistance by \$2,500,000.
- 4 - Eight municipalities have allocated CRF funds for housing assistance and utility assistance from their portion of CRF funds.

**** Funding that supports the County's COVID-19 Emergency Rental Assistance Program**

Municipal Grants by Purpose

Hazard Pay	4,117,012
Emergency Relief	1,567,661
Business Assistance	1,909,002
PPEs/Office Config	1,458,156
Buildings/Storage	1,410,880
Reserve/Unallocated	712,553
Food Assistance	698,953
Deep Cleaning	589,438
Short-term Help	570,993
IT/Telework	551,944
Other	1,413,408
Total	15,000,000

Information Technology Funding Detail**Office of Information Technology**

Cybersecurity	1,840,680
GIS-related	1,022,200
Asset management-related	294,400
Hardware-related	471,000
Software-related	239,400
Applications & web-related	356,000
Network-related	442,300
Telecom-related	401,600
System infrastructure/telework etc.	790,300
Countywide paperless study	360,000
Zoom licenses	164,000

Subtotal **6,381,880**

Central Services

Interim online bid submission system	6,200
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Circuit Court

2 web cameras	2,475
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Citizen Complaint Oversight Panel

Scanner	500
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Community Relations

Monitors, etc.	7,800
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County Council

Laptops, closed caption add-on, etc.	41,516
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Economic Development Corporation

Web design	20,000
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Elections

Video streaming, mifis, teleworking	28,789
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Employ Prince George's

Career Edge and training software	22,000
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Finance

Monitors, mifis, Kronos change order	17,192
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Financial Services Corporation

Software licenses, tech services	35,364
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Health

Seekscan with tripod	8,294
Laptops, scanners, cellphones, headphones	102,882
ipads	6,690

Information Technology Funding Detail

Telemedicine platform	120,000
Internet access & hotspots for telehealth	8,400
Simulation software	315,000
Bio-sensor integration	250,000
Database system	75,000
Software integration	125,000
Zoom	3,300
IT personnel	107,650
Homeland Security	
Monitors, printers, VM signs	210,562
Housing Authority	
Mifis, printers, GoToMeeting etc.	27,362
Housing and Community Development	
Mifis	3,438
Human Resource Management	
Training software	47,000
Digital ID equipment	10,000
Employee verification software	20,000
Law	
Adobe document signing software	1,763
DPIE	
Adobe document signing software	2,227
Planning	
IT hardware & software	82,677
Redevelopment Authority	
Adobe pro	3,600
Revenue Authority	
VPN licenses, zoom meetings	1,154
Social Services	
ipads for homeless for telehealth	110,000
States Attorney	
Laptops	11,898
Subtotal Other Agencies	1,835,733
Grand Total IT spending	8,217,613

COVID 19 Spending Allocation By Grant Source

	CRF	Fire Assistance	Health & Social Services Emerg. Fund	CDGB	Emergency Food & Shelter	Municipal	Emergency Solutions	Transit	Nutrition Services	Law Enforcement	Families First	Total
Hazard Pay	26,734,379							1,094,262				27,828,641
IT	8,417,613						25,000					8,442,613
Other Compensaton	6,142,890		12,003					142,098		598,497		6,895,488
PPEs	5,969,260	595,740										6,565,000
Deep Cleaning	2,739,000											2,739,000
Office Configuration	256,313											256,313
Other Operating	9,426,372	404,260	504,737		957,150		1,498,903	625,000	1,013,780	45,537	517,562	14,993,301
Contact Tracing/Testing	32,681,014											32,681,014
Business Assistance	17,500,000											20,000,000
Municipality Grants	15,080,000											15,080,000
Quarantine Housing	8,977,953											8,977,953
Meal/Food Assistance	7,855,943											7,855,943
Reserves	5,139,812											5,139,812
Housing Assistance	8,250,000			1,550,000		1,567,700	3,991,401					12,859,101
Emergency Assistance	3,500,000											3,500,000
	158,670,549	1,000,000	516,740	1,550,000	957,150	1,567,700	5,515,304	1,861,360	1,013,780	644,034	517,562	173,814,179