



Agenda

Committee of the Whole Meeting

City of Kalamazoo

Monday, August 16, 2021

5:00 PM

Electronic Meeting

A. CALL TO ORDER/ROLL CALL

B. COMMUNICATIONS

C. PUBLIC COMMENTS

D. SPECIAL AGENDA ITEMS

E. COMMITTEE OF THE WHOLE

1. Review of Items on Upcoming City Commission Agendas

F. WORK SESSION

1. Proposed Prioritization Process for American Rescue Plan / Stimulus Funds

G. COMMISSIONER COMMENTS

H. ADJOURNMENT



American Rescue Plan (ARP) Phase I Allocation Process Proposal

Monday, August 16, 2021

American Rescue Plan (ARP) Review



City of Kalamazoo is expecting to receive ~\$38.9 million



Funding must be committed by 2024 and spent by 2026



ARP funds can be used to

- Support urgent COVID-19 response
- Support immediate economic stabilization
- Replace lost public sector revenue
- Address systemic public health and economic challenges
- Administrative costs

The first phase of ARP allocation will occur as part of the 2022 Budget Process



Annual Operating Budget

Normal operations for the city, including staffing, supplies, routine maintenance, etc.



Foundation for Excellence Budget

Aspirational projects, reduce property taxes, and stabilizes the City's budget.
Projects must meet additional criteria specific to the FFE



American Rescue Plan Funds

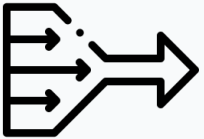
Special project requests aligned with community priorities. With City Commission approval, will be chosen using the process outlined today.

Projects would be prioritized based on community priorities and program quality



All ARP-Eligible Projects Will Be Evaluated

Projects will be evaluated and ranked based on community priorities and potential impact



Project May Be Eligible for Multiple Funding Sources

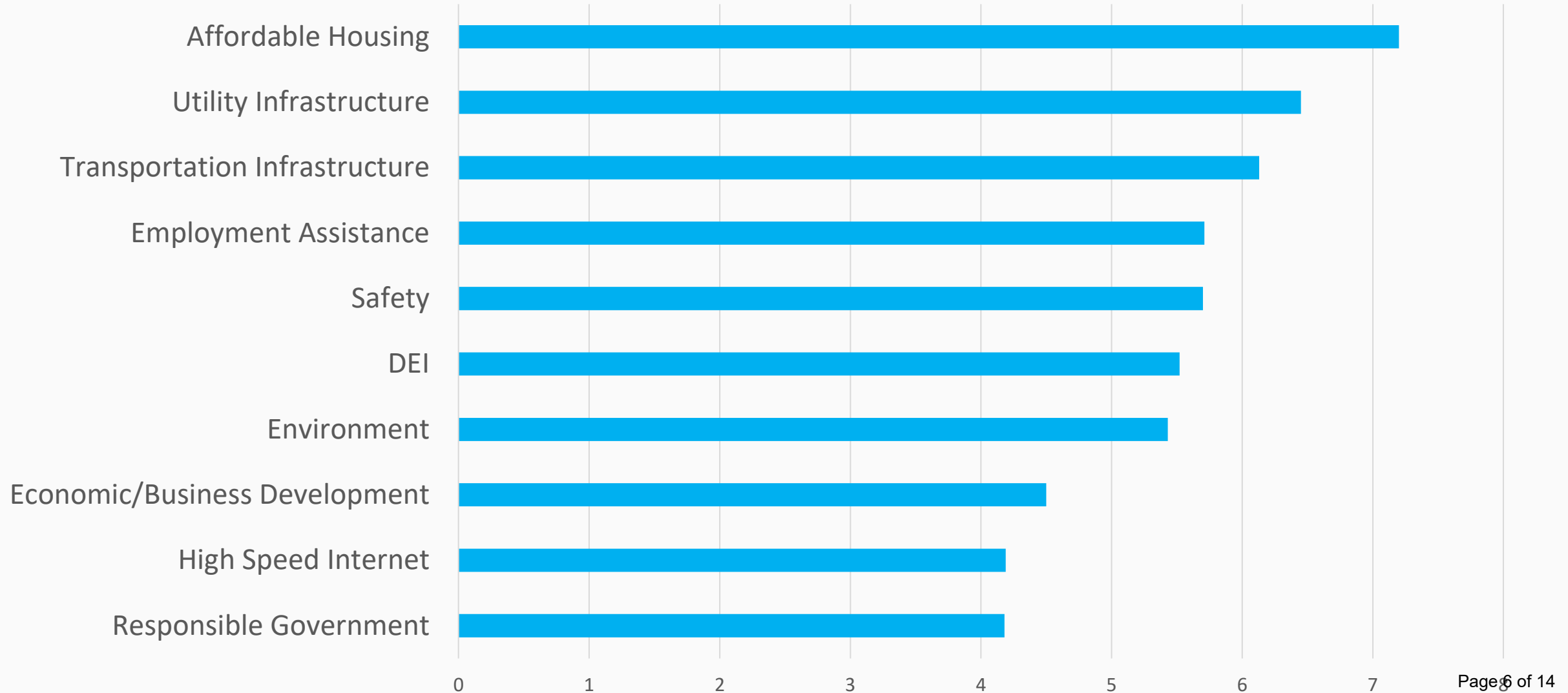
Following ranking, staff will determine the most effective use of available funding (FFE, ARP, etc.)



Process Will Be Refined As Needed

This is the first phase of ARP commitment and new funding opportunities are expected from State and Federal government.

ARP Community Survey Results



Community Shared Priorities Through Survey Efforts (NCS, ARP, IK2025, CC Priorities)



Economic Impact/Economy

Promote economic health, economic and business development, and address job loss



Youth

Places and supports that help young people succeed



Infrastructure

Motorized and non-motorized transportation systems, utilities, water and sewer



Safety

Preventing crime and violence, including gun violence and other public safety initiatives



Housing

Affordable housing, addressing homelessness, assisting with arrearages/repairs

Program Quality Would Be Assessed Based On Several Factors



Equitable Outcomes

Close gaps, serve underserved groups, equitable access, address barriers



Use of Evidence

Evidence-based or plan to build evidence



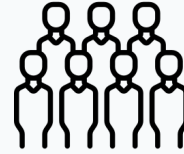
“Shovel-Readiness”

Ready to start and show progress in 2022



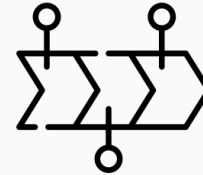
Aligned with IK2025

Show clear alignment with community plans



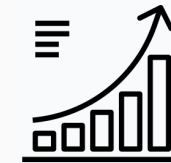
Level of Impact

Significant in number of people served and impact



Past Performance

Data shows track record of success



Financial Sustainability

Create lasting change with investment or have sustainable funding plan for operations



Mandates

Required based on legal or compliance requirements

Example of Project Prioritization by Community Priorities:

		Community Priorities					
		Economy	Infrastructure	Safety	Housing	Youth	
		Business Development, Job Loss, Promote Economic Health	Transportation (all modes), Utilities, Water, Sewer	Crime, Gun Violence, Public Safety	Affordable housing for all, homeless, arrearages, home repairs	Creating places and supports for young people to thrive	
	Rating Factor	25	25	25	25	25	Total Score
2022 Special Project Requests							
1	Project A: The Housing Project	2	0	0	5	0	175
2	Project B: The Youth Project	2	0	0	0	5	175
3	Project C: The Flower Planting Project	2	0	0	0	0	50

Example of Project Prioritization by Program Quality:

		Program Quality Factors								
		Promoting Equitable Outcomes	Use of Evidence	Shovel Readiness (2022)	Alignment	Level of Impact	Past Performance	Financial Sustainability	Mandates	
		Serving and engaging underserved, equitable access, closing gaps	Evidence based intervention or rigorous program evaluation	Ready to implement in 2022 with community engagement underway	Strong and obvious alignment with IK 2025; Direct inclusion in a City Plan	Number directly impacted and significance of that impact; Strong plan for evaluation	If legacy project, has demonstrated success or clear plan to achieve it (3 if not legacy)	One-time costs or feasible plan to pay for maintenance and operations	Unmet external requirements for project	
	Rating Factor	15	10	10	10	10	10	15	20	Total Score
2022 Special Project Requests										
1	Project A: The Housing Project	5	0	5	5	3	5	5	0	505
2	Project B: The Youth Project	5	5	5	5	5	5	3	0	545
3	Project C: The Flower Planting Project	0	0	5	3	1	3	3	0	215

Support for Community Partners



Initial focus will be on work done by the City of Kalamazoo

Projects are submitted internally and completed or managed by City staff



Important work is also being done by community partners

The City of Kalamazoo is not the only source of relief from the impact of COVID-19 (nor should it be)



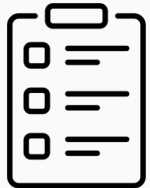
The Disaster Relief Fund (DRF) has been meeting community needs since the pandemic begin

Build upon this successful structure, which has been funded in part by the City of Kalamazoo and Foundation for Excellence, to meet community needs

\$1 Million Grant Proposed to Support Disaster Relief Fund



Funds will support non-profits and community organizations in 2022



Additional requirements needed due to nature of funding

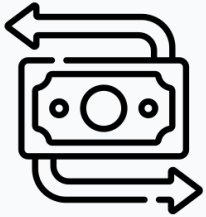
City of Kalamazoo will work with United Way and Kalamazoo Community Foundation to ensure grants are structured to meet ARPA requirements and reporting

2022 Budget Process is Currently Underway



All ARP-eligible projects will be ranked by approved process

A diverse workgroup will complete this evaluation over the next month



After ranking, projects will be aligned with funding sources

Maximize impact of available funding sources for the benefit of everyone in Kalamazoo



Review and approvals will occur throughout the fall

Budget process includes various levels of review, amendment, and approval, with final approval by City Commission in January 2022.



All ARP-funding is not expected to be allocated in 2022

Federal regulations require funding to be committed by December 31, 2024

Discussion