

MEMORANDUM

CITY OF GRAND RAPIDS

DATE: December 10, 2020

TO: City Commission

FROM: Mark Washington, City Manager

SUBJECT: October 30, 2020 City Commission Workshop Follow-Up with Additional Recommended FY21 Budget Amendments and Summary of Recovery Work Plan

I activated the Emergency Operations Center on March 13, 2020 in response to the pandemic and provided over 24 briefings to the City Commission via Committee of the Whole and Public Safety meetings related to the pandemic, response and recovery since that time. The City of Grand Rapids Office of Emergency Management, along with cross-departmental leadership, has developed and implemented a disaster recovery approach consistent with the National Disaster Recovery Framework to address recovery priorities and unmet needs. At least 50 employees are collaboratively leading this response and recovery work. I am grateful for the participation of all the employees who meet weekly and work daily on these matters related to response and recovery in addition to their other responsibilities.

The resources of the Emergency Operations Center allow these employees to provide a holistic framework in coordination with local, state, regional and non-governmental organizations. Moreover, an Economic Resiliency and Recovery Workgroup (ERRWG) was established for the oversight and implementation of this recovery strategy and direction across the program areas.

City staff has kept the public and City Commission informed through briefings, press releases and community meetings on priority areas such as Federal/State/County and regulatory guidance, public safety response, COVID relief funding, resident resiliency and assistance, business assistance, operational/service changes, housing, homelessness, police reform, violence reduction and other recovery topics. The strategy, policy decisions and communications associated with this recovery work have been informed by and align with the City's existing:

- Strategic Plan
- Equitable Economic Development and Mobility Plan
- Police Department Strategic Plan (recently finalized)
- Economic Recovery and Resiliency Strategy (approved in the adopted FY21 budget)
- Emergency Operations Center Operations Plan
- Housing Needs and Opportunities Plan

On October 30, 2020, the City Commission met for a Financial Review, Forecast and Prioritization Workshop, which included introductory comments by me and keynote

remarks by guest speaker Elizabeth K. Kellar of the International City/County Management Association (ICMA). Staff presented on several key topics including year-to-date financial performance and a preliminary forecast; investments related to housing and homelessness, crime and prevention, police reform; and an update on the master planning process. Each presentation included an opportunity for City Commissioners to ask clarifying questions and offer relevant ideas for consideration.

The second half of the workshop consisted of a prioritization exercise and discussion. Staff created a draft short-term horizon topics list that included 20 topics derived from feedback from all Commissioners, my Executive team and more than 80 staff that participated in the fall Staff Leadership Retreat. Each Commissioner individually provided feedback on their top five priorities for the remainder of FY 2021 which were consolidated into a consensus list of the top six shared priorities.

The six consensus priority topics for the balance of FY 2021 were identified as:

- Housing and Homelessness
- COVID Relief / Economic Recovery Including Health Impacts
- Third Ward Equity or Neighborhoods of Focus Fund
- Public Safety Reform
- Crime Prevention / Violence Reduction
- Fiscal Sustainability and Discipline

The workshop concluded with a dialogue facilitated by Scott Patton of Plante Moran and Ms. Alison Sutter, Sustainability and Performance Management Officer. Commissioners discussed their feedback and offered ideas for consideration by topic.

Following the workshop, I identified an executive lead and multiple top management staff leads for each of the six priority topics and directed them to prepare a response to the corresponding portion of the workshop discussion. The information collected from staff included work already planned for FY 2021, new opportunities for me to consider for FY 2021 and information about potential opportunities in FY 2022 and beyond.

This memorandum is organized by priority topic and includes my recommended FY 2021 additional investments as well as a description of work that staff already had planned to complete within this fiscal year that already aligns with the six identified priorities. The existing work is described as completed, in progress or upcoming.

Due to the uncertain fiscal environment we are facing now and likely to continue facing into the foreseeable future, it was important to be very measured when making these decisions. Staff showed great creativity in offering possible investments to consider. In partnership with the Chief Financial Officer and my Executive Team, I have identified the below investments that are intended to address the most pressing needs our community faces right now as well as the highest priorities discussed by the Commission at the October 30, 2020 workshop. These investments will be recommended to the City Commission via a budget amendment at the December 15 Commission meeting.

Housing and Homelessness

Fiscal Year 2021 Recommended Investments (\$1,168,200 GOF + any CDBG – CV3)	
<p>1. Homeless Outreach Team Continuation and Expansion</p> <ul style="list-style-type: none"> • Continue base team until June 30, 2021 (personnel and space rental) • Expand HOT to a second shift through June 30, 2021 (1 police officer, 1 firefighter and expands coverage 6am – 8pm) 	<p>\$798,500</p> <p>\$138,000</p>
<p>2. Eviction Prevention Program</p> <ul style="list-style-type: none"> • Support a dedicated Benefits Specialist from the Department of Health and Human Services (DHHS) to administer the eviction prevention program. (cost includes coverage for October 2020 – September 2021) 	<p>\$66,700</p>
<p>3. Additional Funding for Housing Assistance</p> <ul style="list-style-type: none"> • Through the Economic Resiliency and Recovery Work Group, consider opportunities for programming of the remaining \$1 million in CDBG-CV3 in the third quarter of FY2021 based on feedback from initial investments. 	<p>Some portion of \$1,120,648 CDBG – CV3 award</p>
<p>4. Winter Homeless Shelters</p> <ul style="list-style-type: none"> • Winter homeless shelter 5-month lease cost 	<p>\$165,000</p>

Fiscal Year 2021 Existing Plans and Work Aligned with Consensus Priority Topics	
<p>1. Operate the Homeless Outreach Team</p> <ul style="list-style-type: none"> • \$500,000 allocated for FY21. • 4 Police and Fire personnel along with contractual work from Network 180 from 6 a.m. to 6 p.m. five days a week. <ul style="list-style-type: none"> ○ HOT visits 15 or more locations throughout the city each week, making contact with persons experiencing homelessness at approximately 80% of the site visits. ○ Sites with higher need are visited multiple times in a week. ○ HOT has provided direct action on abuse and crimes committed against people experiencing homelessness. • 45 temporary and permanent housing solutions provided in partnership with Community Rebuilders and Geographically Targeted Housing Outreach Initiative. • Pilot alternative response strategies by July 2021. 	<p><i>Completed</i></p> <p><i>In Progress</i></p> <p><i>In Progress</i></p> <p><i>Upcoming</i></p>

<p>2. Eviction Prevention</p> <ul style="list-style-type: none"> • This 3-year program launched in Jan. 2018 and will end Dec. 31, 2020. • The 2020 report is not yet available. 2019 highlights included 334 households screened with 100 receiving assistance; 69% served had children; 70% were African American households; 73.4% of eviction court cases were from 49503, 49507 and 49504; nearly 52% cited employment instability; 92% of respondents achieved some form of housing stability and 82% remained in the same unit. • 227 signed writs in 61st District Court for 2020 as of November 10, 2020. 	<p><i>In Progress</i></p> <p><i>In Progress</i></p> <p><i>Completed and In Progress</i></p>
<p>3. Affordable Housing Fund</p> <ul style="list-style-type: none"> • \$250,000 invested in La Lucha to support rent and mortgage assistance. • Working to refine the role of the Housing Fund and coordinate with existing funding sources within the City and broader community (HOME, CDBG, philanthropy, etc.). • In addition to the \$250,000 invested in La Lucha, funds totaling approximately \$878,000 have been reserved as an initial capital investment in the Property Management Fund and Grants Fund that can be augmented by other potential sources of funding such as two-thirds of PILOT payments, first-year income tax from City-incentivized housing developments, possible proceeds from land divestments, and philanthropic investments. • Designate a fund and fiduciary as well as establish a board. 	<p><i>Completed</i></p> <p><i>In Progress</i></p> <p><i>In Progress</i></p> <p><i>In Progress</i></p>
<p>4. Homeownership Support</p> <ul style="list-style-type: none"> • In partnership with MI Land Bank Authority, 60 parcels have been released for development. Priorities are households earning 80% AMI or less and renters earning 60% AMI or less. • Researching designs and pricing for two-family buildings to reduce barriers to small-scale development. • \$4.66 million invested in FY 2021 from CDBG, HOME and ESG to increase supply of affordable housing, improve existing housing, reduce blight and code violations, increase access to and stability of affordable housing, and reduce and prevent homelessness. • \$3.32 million invested in FY 2021 from ERRIS for housing security, housing support services and housing resiliency. • Housing Next contracted for work that will help preserve affordable housing, support rental assistance and promote development that does not displace existing residents: <ul style="list-style-type: none"> ○ Direct outreach to owners of existing affordable housing to preserve units. ○ Collaboration with for-profit and non-profit developers to pursue new development that does not displace existing residents. 	<p><i>In Progress</i></p> <p><i>In Progress</i></p> <p><i>In Progress</i></p> <p><i>In Progress</i></p> <p><i>In Progress</i></p>

<ul style="list-style-type: none"> ○ Work on community education/communication, supply at all price points, and a public property disposition strategy. ● Continuing Community Development Homebuyer Assistance Program (HAP). 	<i>In Progress</i>
<p>5. Zoning Updates</p> <ul style="list-style-type: none"> ● Planning Commission has recommended a proposed zoning amendment which would allow for residential units on the ground floor of TBA and C zoning districts when not located on primary street frontages. ● This includes 2,672 parcels in the TBA zone districts and 822 parcels in the Commercial zone districts. 	<p><i>In Progress</i></p> <p><i>In Progress</i></p>

COVID Relief / Economic Resiliency and Recovery Including Health Impacts

Fiscal Year 2021 Recommended Investments (\$25,000 ERRIS + any CDBG – CV3)	
<p>1. Additional Resiliency and Recovery Investments</p> <ul style="list-style-type: none"> ● Through the Economic Resiliency and Recovery Work Group, consider opportunities for programing of the remaining \$1 million in CDBG-CV3 in the third quarter of FY2021. 	Some portion of \$1,000,000 CDBG – CV3
<p>2. Social Zone Winterization</p> <ul style="list-style-type: none"> ● Continue to support winterization of social zones with \$25,000 ERRIS investment that will support 10 single-household dining huts lent by OSE. 	\$25,000 ERRIS

Fiscal Year 2021 Existing Plans and Work Aligned with Consensus Priority Topics	
<p>1. Outdoor Activation</p> <ul style="list-style-type: none"> ● Increased the amount of outdoor space available for restaurant and bar seating areas, both on private and City-owned property including streets and sidewalks. <ul style="list-style-type: none"> ○ Issued 49 temporary use permits for business-specific seating. ○ Established 12 downtown social zone seating areas. ○ Established 4 neighborhood social zone seating areas. ● Will establish at least 4 additional neighborhood social zones and/or social district areas prioritizing Neighborhoods of Focus by 10/30/2021 (part of the retail retention and attraction partnership). 	<p><i>In Progress</i></p> <p><i>In Progress</i></p>

<p>2. Business Retention and Expansion Program</p> <ul style="list-style-type: none"> • Implementing a focused Business Retention and Expansion (BRE) program in collaboration with regional and state economic development partners. <ul style="list-style-type: none"> ○ Will conduct 75 BRE visits in FY 2021. 	<i>In Progress</i>
<p>3. Small and Micro-Enterprise Business Assistance</p> <ul style="list-style-type: none"> • Providing \$1 million in grants of up to \$5,000 for qualifying small and micro-enterprise businesses impacted by the Coronavirus pandemic. <ul style="list-style-type: none"> ○ Source: Community Development Block Grant Coronavirus (CDBG-CV) funds. ○ Application window: 11/19 - 12/31/2020. ○ Income-qualified; focused on businesses that have yet to receive other assistance. 	<i>In Progress</i>
<p>4. Retail Retention and Attraction</p> <ul style="list-style-type: none"> • Continuing retail retention and attraction efforts in partnership with the Grand Rapids Area Chamber of Commerce and Downtown Grand Rapids Incorporated. <ul style="list-style-type: none"> ○ Will implement parts of the Retail Recovery Plan to activate vacant storefronts. ○ Will conduct 200 retail business outreach visits. ○ Will provide at least 20 retail advocacy assists. ○ Will keep retailers informed of resources and assistance. 	<i>In Progress</i>
<p>5. Social Zone Winterization</p> <ul style="list-style-type: none"> • Supporting winterization of existing social zones, including pre-approved options and expedited processing. 	<i>In Progress</i>

Third Ward Equity or Neighborhood of Focus Fund

Fiscal Year 2021 Recommended Investments (\$750,000 ERRIS)	
<p>1. Third Ward Equity or Neighborhoods of Focus Fund</p> <ul style="list-style-type: none"> • Complete \$750,000 in ERRIS investments in progress 	\$750,000 ERRIS

Fiscal Year 2021 Existing Plans and Work Aligned with Consensus Priority Topics	
<p>1. Unspent FY 2020 Third Ward Equity Fund rolled over to FY 2021 and added to Business Retention Incentive Program (BRIP)</p> <ul style="list-style-type: none"> • Matching grants up to \$30,000 for businesses located in the Third Ward for qualified expenses related to exterior improvements, interior renovations and/or new equipment • \$232,500 for FY2021 provided for 7 grants. 	<p><i>In Progress</i></p> <p><i>In Progress</i></p>

<ul style="list-style-type: none"> • Total across FY20 and FY21 for BRIP - \$432,500 for 16 projects. • The grant monies are distributed on a reimbursable basis. 2 projects have been completed so far. 	<p><i>In Progress</i></p> <p><i>In Progress</i></p>
<p>2. Policy Review</p> <ul style="list-style-type: none"> • City’s 2-hour Equity Foundations training for City staff; online training to be available to all Staff by March 2021 and all staff to complete by the end of FY22. • A cohort of 35 staff from across the organization will participate in an in-depth Equity Champions cohort facilitated by the National Equity Project (NEP) to hone skills around equitable policy development and systemic change with group projects focusing on real and timely City policies. • OEE continues to review select policies through an equity lens and will serve on the Master Plan Steering Committee. 	<p><i>Upcoming</i></p> <p><i>Upcoming</i></p> <p><i>Upcoming</i></p>
<p>3. Data Informed Decisions</p> <ul style="list-style-type: none"> • Targeted Universalism is covered in the City’s 2-hour Equity Foundations training for City staff; online training to be available to all Staff by March 2021 and all staff to complete by the end of FY21. • OEE analyzes and provides input to the City Manager on all new department funding requests that indicate they help advance racial equity and the City Manager emphasizes investments in projects and programs that advance more equitable outcomes throughout the budget process, including department’s strategy to secure a diverse candidate pool for new hires. • OSPM analyzes all capital budget requests by Ward and NOF. • OSPM is working with CS/I to ensure all metrics that can be disaggregated by race, ethnicity, gender identity or geography are done so on the City’s Open Performance web site for Strategic Plan metrics. 	<p><i>In Progress</i></p> <p><i>In Progress</i></p> <p><i>In Progress</i></p> <p><i>In Progress</i></p>
<p>4. South Division Corridor Focus</p> <ul style="list-style-type: none"> • In partnership with community, complete the Division United plan, focused on transportation and development to leverage the Silver Line BRT investment and benefit South Division Ave. communities. The plan will include recommendations to: <ul style="list-style-type: none"> ○ Retain or develop affordable housing ○ Maintain and create jobs which are accessible by bus, biking and walking ○ Foster environments that best support small and local businesses • Plan implementation is anticipated to begin in summer 2021. 	<p><i>In Progress</i></p> <p><i>Upcoming</i></p>

<p>5. NOF Focused Incentives</p> <ul style="list-style-type: none"> • Complete the Equitable Development Evaluation Matrix to evaluate projects that submit applications for development incentives based on project alignment with the Equitable Economic Development and Mobility Strategic Plan. Matrix completion expected during Q3 of FY21. • Complete the Inclusion Plan to increase contracting opportunities in Grand Rapids for Minority-owned Business Enterprises (MBE), Woman-owned Business Enterprises (WBE) and Micro-Local Business Enterprises (MLBE), with the goal of reducing racial and gender gaps that exist in the construction industry, and increasing economic prosperity and wealth creation in the minority community by providing greater access to contracting opportunities. Plan completion expected during Q3 of FY21. • Through the Local Brownfield Revolving Fund (LBRF), prioritize investments in Neighborhoods of Focus. LBRF policy change was approved in August 2020. 	<p><i>In Progress</i></p> <p><i>In Progress</i></p> <p><i>In Progress</i></p>
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Public Safety Reform

<p align="center">Fiscal Year 2021 Recommended Investments (no additional funding)</p>	
<p>1. Police Department Strategic Plan Implementation</p> <ul style="list-style-type: none"> • Finalized in September 2020; the Police Department committed to completely transforming how they police. • Provide quarterly performance updates and the expansion of the Police Metric Dashboard (first to be presented on February 9, 2021). • Implement performance management processes. • Identify, via community input, additional appropriate data to be included on the Police Metric Dashboard and add metrics. • Review data with Public Safety Committee at monthly meetings. • Design and implement a neighborhood-based policing model (<i>crime prevention strategy</i>) • Revise the call management protocols and transition parking enforcement to Mobile GR to free up officer time • Create and identify community-based funding for an evidence-based violence reduction program that addresses the root causes of violence (<i>crime prevention strategy</i>) • Identify other SAFE Task Force recommendations to implement and developing a plan to implement (<i>crime prevention strategy</i>) • Work to ensure equitable engagement on boards and commissions 	<p><i>Invest existing resources</i></p>

<ul style="list-style-type: none"> • Ensure that a guardian culture and an impartial policing philosophy are valued and promoted • Train all personnel on the components of this plan, the implementation framework and performance expectations. • Pilot a Mental and Behavioral Health Team and researching a Community Assistance Team to co-respond to appropriate calls • Ensure diversity on department recruiting team • Hire a non-sworn Chief of Staff and Public Information Officer • Partner with Office of Equity and Engagement and OPA to create or revise existing equity training and staff development for community engagement. • Determine appropriate types of calls for co-response based on team safety by March 2021 for Mental and Behavioral Health Team. • Finalize revisions to the Manual of Procedures, specifically on the Use of Force provisions and train all personnel on the changes. • The Victim Services Coordinator started March 23, 2020 and began reaching out to victims on June 1. As of December 1, she has sent 993 information and referral letters out and successfully made contact with 405 individuals by phone. • Assign Police Victim Advocate to coordinate or participate in restorative justice initiatives by July 2021. • Identify specific restorative justice strategies the Police can implement internally and support externally. 	
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Fiscal Year 2021 Existing Plans and Work Aligned with Consensus Priority Topics	
1. Parking Enforcement Transition to Mobile GR <ul style="list-style-type: none"> • Mobile GR has compiled data on parking tickets issued, GRPD dispatch calls related to parking and reviewed businesses processes. • Plan with recommendations will be completed by the end of FY21 for implementation to start July 1, 2021. • Exploring necessity for ordinance change. 	<i>In Progress</i> <i>New Strategy</i> <i>In Progress</i>
2. Hire Police Department Chief of Staff and Public Information Officer <ul style="list-style-type: none"> • Chief of Staff is currently in background phase; we hope the person will start by January 15, 2021. • The Public Information Officer position was posted November 30. 	<i>In Progress</i> <i>Upcoming</i>
3. Design and Implement Neighborhood-Based Policing Model <ul style="list-style-type: none"> • Examine current Service Areas and Beat configuration for potential changes (target completion Feb. 1). • Revise call management protocols (target completion Feb. 1). 	<i>In Progress</i> <i>In Progress</i> <i>Upcoming</i>

<ul style="list-style-type: none"> • Assign a patrol officer on each shift to each geographic beat by April 2021. • Ensure beat officers collaborate with residents and neighborhood stakeholders to address neighborhood specific crime, issues and concerns – launch April 2021. • Publish a directory of beat officers by July 2021. • Use the SARA model for problem solving efforts by April 2021. 	<p><i>Upcoming</i></p> <p><i>Upcoming</i></p> <p><i>Upcoming</i></p>
<p>4. Police Budget Decoupling Opportunities</p> <ul style="list-style-type: none"> • Provided information on \$1.14 million worth of decoupling options during October Commission workshop. 	<p><i>Completed</i></p>
<p>5. Additional Resources for Office of Oversight and Public Accountability (OPA)</p> <ul style="list-style-type: none"> • \$169,788 additional funding allocated during FY 2021 budget adjustment above originally approved FY 2021 budget to support new LR Specialist and non-personnel expenses • Hired new FTE on 11/16/20 – Oversight and Public Accountability Specialist (LR Specialist). • Leveraging one full-time Administrative Aide funded through Human Resources Grow Your Own Program (temporarily assigned to OPA from September 2020 – March 2021). • Leveraging one full-time (temporary staff) executive assistant. • Leveraging one part-time (temporary staff) student intern. • OPA FY 2021 budget can support implementing these programs and initiatives identified in their Strategic Plan with current staffing: <ul style="list-style-type: none"> ○ Exceptional public service recognition program (\$3,000) ○ Produce semi-annual reports regarding complaint analysis, operational updates and other relevant observations regarding OPA’s work (\$2,500) ○ Let’s Talk About It (\$2,500) 	<p><i>Completed</i></p> <p><i>Completed</i></p> <p><i>Completed</i></p> <p><i>Completed</i></p> <p><i>Completed</i></p> <p><i>Upcoming</i></p>
<p>6. Police Communication and Engagement</p> <ul style="list-style-type: none"> • Work to ensure participants on Chief’s Police Advisory Team, Chief’s Youth Advisory Board, SAFE Task Force, Public Safety Committee, Citizens Police Academy, Youth Police Academy and other boards, councils, or committees focused on public safety reflect the demographics of the city. • Map and publish engagement efforts. • Invite LINC Up, UCC and NAACP to meet with the Chief on at least a quarterly basis. • Collaborate with NAACP, Hispanic Center, Urban League and other local organizations on diverse recruiting, retention and promotion strategies that may also include GRPD and City policy change. • Partner with neighborhood and community organizations to develop recruiting strategies and events (start April 2021). 	<p><i>In Progress</i></p> <p><i>In Progress</i></p> <p><i>Completed</i></p> <p><i>In Progress</i></p> <p><i>Upcoming</i></p>

<ul style="list-style-type: none"> • Begin collaborating with community, Office of Communications, OPA and OEE on the development of a communications and engagement strategy in April 2021. • Survey youth to determine their ideas on the structure of a Youth Advisory Board (Q4 of FY 2021). 	<p><i>Upcoming</i></p> <p><i>Upcoming</i></p>
<p>7. Reframe Public Safety</p> <ul style="list-style-type: none"> • The Police Strategic Plan is an initial step exploring public safety reform specific to the Police Department. The Police will continue to innovate and collaborate with the community to identify other reform opportunities. 	<p><i>In Progress</i></p>
<p>8. Legislative Work on Public Safety Items</p> <ul style="list-style-type: none"> • Responsible criminal justice reform and investment in community policing and police relationships are specifically mentioned as areas of focus and prioritization on the City’s Legislative Priority Agenda for 2020. The legislative team will continue to prioritize legislation, public policy and investments that are sustainable and equitable in these areas. Recent highlights include: <ul style="list-style-type: none"> • <u>Expungement package, Public Acts 187-193 of 2020</u> – Historic reforms that will allow hundreds of thousands of Michigan residents to have the opportunity to clear their records of old criminal convictions was signed into law by the Governor on October 13, 2020. These new laws will make it easier for people who have committed certain felonies and misdemeanors to have their record expunged. Changes include allowing a person to set aside one or more marijuana offenses if the offense would not have been a crime if committed after December 6, 2018 when recreational marijuana use by adults became legal in the state, due to the referendum that voters approved to legalize marijuana in 2018. • <u>Prioritize alternatives to jail when sentencing people for low-level offenses</u> – HBs 5844, 5854, 5855, 5856 and 5857 would eliminate some of the most common mandatory jail minimums as a way to give discretion back to judges and focus jail beds on the most serious offenses. The Bi-partisan package as recommended by the Michigan Joint Task Force on Jail and Pretrial Incarceration passed out of the Senate Judiciary and Public Safety Committee in October and is awaiting consideration by the full Senate. • <u>Eliminate driver’s license suspension as a penalty for offenses unrelated to dangerous driving</u> – HBs 5846-5847, 5849-5853. The third most common reason for jail admission in Michigan was driving with a suspended license. For many, a driver’s license is the only way they can get to work, pick up their children, or run necessary 	<p><i>In Progress</i></p> <p><i>Completed</i></p> <p><i>In Progress</i></p> <p><i>In Progress</i></p>

errands such as medical appointments. The Bi-partisan package as recommended by the Michigan Joint Task Force on Jail and Pretrial Incarceration passed out of the Senate Judiciary and Public Safety Committee in October and is awaiting consideration by the full Senate.	
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Crime Prevention / Violence Reduction

Fiscal Year 2021 Recommended Investments (\$250,000 + existing \$75,000 = \$325,000)	
1. Implement Evidence-based Violence Reduction Plan through Community-based RFP led by OPA <ul style="list-style-type: none"> • OPA will lead the development and issuance of an evidence-based violence reduction plan in partnership with the Police Department through a community-based RFP (\$75,000 currently budgeted for FY21) • Police Strategic Plan information on violence reduction: <ul style="list-style-type: none"> ○ Identify stakeholders to evaluate different options and make recommendation during second quarter of FY 2021. ○ Select the most appropriate violence reduction model by end of FY 2021. ○ Work with partners within the City and community to identify and secure sustainable funding. 	<i>Invest existing resources</i> <i>Invest existing resources</i>
2. Operation Safe Neighborhoods <ul style="list-style-type: none"> • Implement Operation Safe Neighborhood 2.0 based on a regional approach with other law enforcement agencies. 	\$250,000

Fiscal Year 2021 Existing Plans and Work Aligned with Consensus Priority Topics	
1. Implement Crime Reduction Action Steps in Police Strategic Plan <ul style="list-style-type: none"> • Including an engagement plan for UAS technology, Operation Safe Neighborhoods and collaboration with the SAFE Task Force on gun back as more fully described below. • Including designing and implementing a neighborhood-based policing model, creating and identifying community-based funding for an evidence-based violence reduction program and identifying other SAFE Task Force recommendations to implement as more fully described under the recommended investments section of public safety reform above. • Provide beat level intelligence and crime data to beat officers weekly by end of FY 2021. • PD to create strategies to reduce concentrated crime by end of FY 2021. 	<i>In Progress</i> <i>In Progress</i> <i>In Progress</i> <i>In Progress</i>

<p>2. Continue Citywide Crime Prevention Investments</p> <ul style="list-style-type: none"> Continue implementing \$18.6 million in Citywide crime prevention investments identified and presented at October workshop 	<p><i>In Progress</i></p>
<p>3. Engagement Plan for UAS Technology</p> <ul style="list-style-type: none"> Two townhalls were conducted, and presentations were made to the Police Chief's Advisory Committee, the City's Public Safety Committee, City Commission and input was provided by the ACLU. The effort was primarily focused on gunfire detection but also included UAS. Police intending on townhalls in first quarter of 2021 devoted to exploring UAS and will meet with PCAT, CRC and neighborhood associations; already met with ACLU and Public Safety Committee. 	<p><i>Ongoing</i></p> <p><i>Upcoming</i></p>
<p>4. Operation Safe Neighborhoods</p> <ul style="list-style-type: none"> \$105,845 spent (\$87,309 in overtime) for the September OSN initiative that resulted in 155 citizen contacts, 40 traffic stops and 10 guns recovered; \$37,405 spent (\$29,876 in overtime) for the October OSN initiative that resulted in 31 citizen contacts, 13 traffic stops and 4 guns recovered. Justify need and location for any hot spot policing strategies via complaints, observations and data. 	<p><i>Completed</i></p> <p><i>In Progress</i></p>
<p>5. SAFE Recommendations</p> <ul style="list-style-type: none"> Gun buyback program <ul style="list-style-type: none"> Two gun buyback programs were conducted this fall and took 267 guns out of the community at a cost of \$33,250. Future gun buyback rounds are under consideration. Assign Deputy Chief to SAFE Task Force to advance the partnership. 	<p><i>Completed</i></p> <p><i>Upcoming</i></p> <p><i>In Progress</i></p>

Fiscal Sustainability and Discipline

<p align="center">Fiscal Year 2021 Recommended Investments (\$1,355,300)</p>	
<p>1. Fire Department Overtime Allocation</p>	<p>\$1,300,000</p>
<p>2. Emergency Management Software</p>	<p>\$48,00</p>
<p>3. FEMA Hazard Mitigation Grant Match</p>	<p>\$6,500</p>

<p align="center">Fiscal Year 2021 Existing Plans and Work Aligned with Consensus Priority Topics</p>	
<p>1. Monitoring Income Tax Revenue</p> <ul style="list-style-type: none"> The Chief Financial Officer plans to update Commission by end of December on status on income tax for FY 2021 and preliminary expectation for FY 2022. 	<p><i>Upcoming</i></p>

<ul style="list-style-type: none"> Work with State Legislature to dampen COVID impact on non-resident income taxes. 	<i>In Progress</i>
2. Create Cap Space <ul style="list-style-type: none"> Fiscal Service is evaluating options for loss mitigation including early retirement, furlough and other cost saving measures to use within the FY 2021 and FY 2022 fiscal years. (This includes evaluating what other communities have done to see if proven successful.) 	<i>In Progress</i>
3. Inform Public on Participation Options in Budget Process <ul style="list-style-type: none"> A robust citizen engagement process is in place that engages 21 citizen boards, commissions and committees. Those opportunities will be highlighted and communicated broadly. 	<i>Upcoming</i>

CARES Funding Overview

COVID - Funding Sources			
Program	Formal Name	Organization	Amount
ESG-CV1	Emergency Solutions Grant - Coronavirus	U.S. Department of Housing and Urban Development	1,120,648
ESG-CV2	Emergency Solutions Grant - Coronavirus	U.S. Department of Housing and Urban Development	2,039,593
CDBG-CV	Community Development Block Grant - Coronavirus	U.S. Department of Housing and Urban Development	2,219,476
CDBG-CV3	Community Development Block Grant - Coronavirus	U.S. Department of Housing and Urban Development	1,194,278
		Total ESG & CDBG	6,573,995
CESF	Coronavirus Emergency Supplemental Funding Program	Department of Justice	350,308
CARES	Coronavirus Aid, Relief, and Economic Security Act	Kent County (pass thru from Federal Government)	6,485,558
FEMA- PA Grant	Public Assistance Grant	Department of Homeland Security	145,087
PSPHPS P	Public Safety Public Health Payroll Reimbursement Program	State of Michigan	5,000,000
CRLGG	Coronavirus Relief for Local Government Grant (CVTRS replacement)	State of Michigan	1,441,891
CTCL	COVID-19 Response Grant	Center for Tech and Civic Life	280,852
T2TC	To College Thru College	Michigan College Access Network/State of Michigan	75,000
		Total	\$20,352,691

The total combined sources of COVID funding equal \$20.35 million. Of that, \$11,485,558 was dedicated to FY20 budgeted public safety payroll expenses and therefore the offsetting savings qualify for unrestricted use in FY21. The balance is restrictive grant funding and likely will not offset cost to the general fund. Below is a capitulation of previously appropriated expenditures as well as the proposed expenditures to be adopted at Fiscal Committee on December 15, 2020 and our planned use of reserves.

Unrestricted funds available

Initial Amount	\$11,485,558
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Adopted and Proposed Expenditures:

Budget Amendment Adopted on 8/11/20

Homeless support, HOT Thru 12/30/20	\$510,000
Homeless support, Network 180	\$261,874
Enhanced Security/Cleaning	\$75,000
Census – deadline extension	\$45,000
WiFi in Public Spaces	<u>\$140,000</u>
Total	\$1,031,874

Budget Amendment Proposed for 12/15/20

Homeless support, HOT extend 1 st shift thru June	\$774,000
Homeless support, HOT space rental till June	\$24,500
Homeless support, HOT 2 nd shift thru June	\$138,000
Eviction prevention program staffing	\$66,700
Homeless support, emergency shelter	\$165,000
Operation Safe Neighborhood (violence prevention and response)	\$250,000
Fire Dept costs for employee infection/exposure	\$1,300,000
Emergency Management Software	\$48,800
FEMA Hazard Mitigation Grant Match	<u>\$6,500</u>
Total	\$2,773,500

Amount Allocated to date:	<u>\$3,805,374</u>
Net funding:	\$7,680,184

Reserves dedicated to ongoing unbudgeted COVID expenses and income tax loss:	(\$7,680,184)*
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\$0

*We will need more planned reserves since our CFO is projecting a potential \$10M revenue shortfall due to income tax loss and reduced revenue sharing.