

City of Grand Rapids Cares Act Request from County
Submitted May 8, 2020

	<u>Mar-20</u>	<u>Apr-20</u>	<u>May-20</u>	<u>Jun-20</u>	<u>Jul-20</u>	<u>Aug-20</u>	<u>Sep-20</u>	<u>Oct-20</u>	<u>Nov-20</u>	<u>Dec-20</u>	<u>TOTAL</u>
Personnel	60,933	365,714	220,874	369,022	311,506	311,506	311,506	311,506	311,506	311,506	2,885,580
Overtime	6,754	20,653	405,847	262,804	152,705	152,705	142,705	142,705	142,705	142,705	1,572,285
Hazard Pay/Special Compensation	15,000	60,000	61,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	143,000
Equipment	774	16,783	1,530	206,242	220,842	206,242	206,242	206,242	205,230	205,230	1,475,357
Supplies	43,068	438,375	63,369	28,981	23,981	18,981	18,981	18,981	28,981	18,981	702,679
PPE			26,742	72,698	72,698	72,698	72,698	72,698	72,698	72,698	535,626
Other*	166,200	507,504	11,796,800	3,160,385	2,660,438	2,660,438	2,318,612	2,318,612	2,181,515	2,181,515	29,952,020
Total	292,730	1,409,028	12,576,162	4,101,131	3,443,169	3,423,569	3,071,744	3,071,744	2,943,634	2,933,634	37,266,546

*Other:

Dept Supplemental Funding Requests (attached)				1,447,312	1,447,312	1,447,312	1,447,312	1,447,312	1,447,312	1,447,312	10,131,185
Homeless Response (1)	-	363,860	697,573	697,573	697,573	697,573	356,247	356,247	219,150	219,150	4,304,947
Economic Resiliency and Recovery - local business assistance and other incentive programs			10,038,327								10,038,327
Mobile GR & Parking (Print/Publish Notices)			1,000	1,500	500	500					3,500
Fleet & Facilities		38,600	44,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	180,600
Info Tech	166,200	81,550			1,053	1,053	1,053	1,053	1,053	1,053	254,068
GRPD			900								900
Remaining Misc tracked with COVID activity code - outstanding in May		23,493									23,493
Testing first responders cost to self-insurance plan back to Fire Department			15,000								15,000
Cost specifically related to rental assistance (2)			1,000,000	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
	166,200	507,504	11,796,800	3,160,385	2,660,438	2,660,438	2,318,612	2,318,612	2,181,515	2,181,515	29,952,020

Notes:

- (1) Included in Kent County portion or City of Grand Rapids responsibility (use ESG-CV funds)
- (2) Includes service provision allocation

Department Specific Requests

Department	Funding Request	Amount
61st District Court	Remodel Suite 5500 to include glass enclosed public seating area	5,000
Assessors	appraisal and attorney fees for increased tax appeal litigation	50,000
Clerk	Communications for changes to Voting	10,000
Customer Service and Innovation	Renovation and design of lobby	175,000
Economic Development	Capacity and programmatic support for underfunded Corridor and Business districts -	632,835
Economic Development	Maintain current contracts with service providers that provide direct technical assistance and capacity building support to small local businesses.	125,000
Executive Department (Communications)	Printing and mailing of bilingual monthly (or every other month) newsletter sent to every household in Grand Rapids in partnership with the Office of Equity and Engagement. This augments the GR Connected e-newsletter and helps to address the digital divide.	50,000
Executive Department (Legislative Affairs)	\$17,500 for lobbying - this is an extra \$2500/month for 7 months (June-December) The County and the City use the same federal lobbyist and our efforts could be joined; in the alternative 1 FTE to assist with managing state and federal affairs. I don't know what this would cost but on an annual basis would guess with benefits, OPEB, \$100,000/annually.	17,500
Executive Office	Support for community partners (Neighborhood Associations, Business Associations, Corridor Authorities) that need computers, video cameras, wifi, etc. to effectively engage with the City on specific work	100,000
Executive Office	Rental of large spaces for training events to allow appropriate social distancing	20,000
Executive Office	More funding to mail or deliver items (commission packets, etc.)	3,000
Facilities and Fleet Management	Customer Service Center Expansion on the Monroe Level of City Hall	350,000
Facilities and Fleet Management	Install Customer Service Counter on the Plaza Level of City Hall	45,000
Facilities and Fleet Management	Customer Service Counter Improvements at the Development Center	55,000
Facilities and Fleet Management	Customer Service Improvements at the Parks and Recreation Department	65,000
Facilities and Fleet Management	Workspace modifications to accommodate physical distancing at various facilities	400,000
Facilities and Fleet Management	for the next 3 months	75,000
Facilities and Fleet Management	Construct a Customer Service/Waiting Area at Fleet Management	200,000
Mobile GR and Parking Services	Office and conference room modifications - external status light mounts/doorbell trigger notification systems(?), plexiglass or plastic separators, extra cleaning supplies for each office	5,000
Mobile GR and Parking Services	Materials for additional outdoor café seating and parklets to support restaurants and other businesses	100,000
Office of Equity and Engagement	Expanded Language Services	20,000
Office of Equity and Engagement	Expanded virtual outreach (videos, Social Media Ads)	30,000
Office of Equity and Engagement	We Are GR - Office of Communications	50,000
Office of Equity and Engagement	Payroll Protection support for MLBEs	250,000
Office of Equity and Engagement	Technical/Legal Support for MLBEs	250,000
Office of Equity and Engagement	Support for immigrants/undocumented (La Lucha)	6,692,000
Our Community's Children	office location for T2C Studio	60,000
Parks & Recreation Department	Recreation program guide	40,000
Police	Other	5,850
Water	Bill Payment Assistance	250,000
Total		10,131,185