City of Kalamazoo

2021 Proposed Budget

December 14, 2020
2021 Proposed Budget Highlights

- Kalamazoo residents continue to get increased services and investment with lower taxes due to Foundation for Excellence

- Foundation for Excellence will surpass $120M invested in Kalamazoo

- Increased capital spending by 8.85%, driven by major investments in water and wastewater

- Balanced fiscal plan with fund balance above target of 15%

- Three new positions
  - DEI Coordinator
  - Community Collaborator (Public Safety)
  - Assistant Elections Manager

- Public Information Officer hired in 2020

- Funding identified in Public Safety to expand social service intervention
Total City Budget: $213.89M (↑ 5.29%)

Enterprise
97.77M (45.71%)

Governmental
116.12M (54.29%)
Governmental Funds: $116.12M (↑ 1.25%)
Enterprise Funds: $97.77M (↑ 10.54%)

- Wastewater: 38.14M (39.01%)
- Water: 59.63M (60.99%)
Capital Investment, All Funds: $65.34M (↑ 8.85%)
General Fund Revenue: $67.85M (↑ 0.35%)

- Transfers In: $1.16M (1.71%)
- Interest & Rents: $207.8K (0.31%)
- Other Donations: $45.6K (0.07%)
- Fines & Forfeits: $8K (0.07%)
- Other: $269.3K (0.4%)

- Taxes: $22.01M (32.44%)
- Intergovernmental: $13.89M (20.48%)
- Charges for Services: $10.16M (14.98%)
- Licenses, Permits & Fees: $2.83M (4.18%)
- Tax Reduction: $13.02M (19.18%)
- FFE Budget Stabilization: $4.24M (6.25%)

Graph showing revenue trends over years.
State Revenue Sharing: $9.5M (↑ 4.40%)

(2020 Budgeted, $9.57M)
General Fund Expenses: $68.30M (↑ 1.03%)
General Fund Expenses by Department: $68.30M (↑ 1.03%)

City Clerk: $813.3K (1.19%)
311 Customer Service: $745.5K (1.1%)
Human Resources: $652.6K (<1%)
Non-Departmental: $406K (<1%)
Diversity, Equity, and Inclusion: $283.4K (<1%)
City Commission: $123K (<1%)
Internal Auditor: $97.7K (<1%)

- Public Safety: $32.42M (47.47%)
- OPEB Expense: $6.33M (9.26%)
- Public Services: $5.30M (7.77%)
- Information Technology: $4.08M (5.98%)
- Management Services: $3.82M (5.59%)
- Contribution to CIP Fund: $3.63M (5.31%)
- Community Planning & Development: $3.41M (4.99%)
- Parks & Recreation: $2.50M (3.67%)
- City Administration: $1.60M (2.34%)
- City Attorney: $0.88M (1.28%)
Discussion
2021 Project Highlights
Incentives Policy

• Require affordable housing or community benefit for development to qualify for financial incentives

• Developments will be more responsive to community needs

Affordable Housing/Housing Support

• FFE allocation of $2.4 million
  
  • Housing for All: $1 million in support of local development
  
  • Pathways Home: $750K move 18 families from homelessness to homeownership
Clearing Clouded Titles (expanding in 2021)

- Build wealth in Kalamazoo neighborhoods by clarifying ownership of home
- Increased funding 85%

Foreclosure Prevention Program

- Prevent homeowners from losing their home due to tax foreclosure
- 0 homeowner tax foreclosures since 2018

“When seniors can stay in their home, remain independent, it’s kind of a life saving situation.”
Complete Neighborhoods

**Code Repair Program**
- Help residents make needed repairs and avoid fines and penalties resulting from code violations.
- Improve safety of buildings and appearance of neighborhoods.

**Continue Neighborhood Planning & Projects**
- Three additional neighborhood plans expected to be completed.
- Further the goals and projects of completed neighborhood plans.

**Neighborhood Beautification**
- Beautify neighborhoods by offering small grants for things like paint, flowers, and power washing.
Complete Neighborhoods

Eco Gardening Pilot
  • Increase access to fresh food by providing gardening kits to residents
  • Create experiential learning opportunities and greener neighborhoods

Site Rehabilitation
  • Support rehabilitation of 10 properties in the Northside and Eastside neighborhoods for homeownership
Economic Vitality

Business Development Fund

• Historic levels of investment in diverse neighborhood businesses

• $1.8 million available through low/no interest loans, grants, gap financing, and technical assistance

Pop Up Retail

• Place six pop market stalls in/near downtown to launch local small businesses

Neighborhood Business Signs

• Match local artists and craftspeople with local businesses to create five unique signs
Environmental Sustainability

Sustainability Strategy
• Evaluate needs and coordinate work for sustainability projects

Reduce Impact of Park Maintenance
• Reduce mower emissions and provide wildlife habitat through “No Mow Zone” pilot
• Reduce vehicle idling time by 10%

Inventory and Expand Tree Canopy
• Complete comprehensive tree inventory
• Plant additional trees and remove dead or diseased trees
Environmental Sustainability

Home Energy Efficiency Audit Pilot
• Provide no cost energy audits and upgrades for affordable housing programs
• Four minority contractors certified and completing this work

Neighborhood Tire Recycling
• Special collection of old tires and transportation to a recycling facility

Lead Hazard Mitigation
• Mitigate or abate lead-based paint hazard in homes
**Connected City**

**Traffic Calming**
- Calm traffic on three streets identified in collaboration with residents

**Two-way Street Conversion**
- Easier navigation and improved connectivity downtown for all users
- Finalize design, plan for budgeting and construction

**Non-Motorized Improvements**
- KRVT extension: Lake to Walnut, Walnut to Pitcher
- Sidewalk repair
- Planning for Kalamazoo, Westnedge, Park
Lead Water Service Replacement

- Complete work in Eastwood and Eastside Neighborhoods
- Plan for North Kalamazoo Project starting in 2022

Maintain and Improve Street Condition

- Preserve and extend life of pavement using chip/fog seal
- 27 streets will be paved or preserved in 2021
- Parkview, Portage, Miller, Emerald, Oakland at Angling
Youth Development

Youth Advisory Council
- New leadership opportunity for Kalamazoo Youth
- Future Parks & Rec programming will be informed by youth

Continue Youth Development/Employment Programs
- Keep youth engaged during summer and prevent “summer slide”
- Offer employment and career exploration opportunities
- Introduce youth to new opportunities through experiential learning and field trips

Digital Access for All & Learning Hubs
- Providing fair learning access for Kalamazoo students
Inviting Public Places

Kalamazoo Farmers Market
- Improve market experience with more vendor space and improved restrooms and parking
- Connect Market to Kalamazoo River Valley Trail
- More opportunities for local business owners and more local products available to community

Park Improvement Projects
- Martin Luther King Jr. Park
- LaCrone Park Splash Pad
- Restoration of Portage Creek at Milham Park
Good Governance

**Improve Customer Service**
- Improve service and resident experience by streamlining processes based on 311 data
- Measure performance based on national benchmarks to ensure high level of service

**Retiree Health Care Savings**
- Forthcoming changes provide $53 million in actuarial savings in OPEB Trust Fund

**Expanded Election Services**
- Create full-time position to facilitate expanded service for voters (from part-time)
- Feasibility study for voter access
Discussion
Strength through Diversity

**DEI Coordinator**
- Create DEI Coordinator role to expand capacity for programs and initiatives

**External KDPS Review**
- Provide staff support to the consultant hired to perform the independent review of KDPS use of force response to the events of 2020

**Diversity, Equity and Inclusion Assessment**
- Evaluate organization internally as baseline for internal DEI work
- Use the results of the assessment to develop the City’s first diversity, equity and inclusion plan
Strength through Diversity

Expand Training for City Staff
- Offer anti-racism training to employees with a goal of 50% participation
- Hold minimum of five workshops on specific issues like unconscious bias and code switching

Develop Internal Task Force
- Create leadership group to design and implement DEI initiatives
- Champion DEI efforts and encourage broad participation

Demographic Data Tracking
- Develop a method to track demographic data for outward facing program starting with FFE and SPK programs
- 2021 data will be baseline for data collected and quality of data collected.
- Goal (2023) is to analyze data to ensure programs are diverse, equitable and inclusive.
Discussion
Keep our community safe

Create a better city

Strengthen relationships and improve communications
Expand Community Collaboration

- Community Collaborator: strengthen relationships and bridge the gap between law enforcement and community
- Public Information Officer (PIO): Communicate with the community more effectively
- Social Services Coordination: explore opportunities to deepen partnerships and enhance coordination between law enforcement, schools, social services, and public when traditional law enforcement approach is not appropriate.
- Youth Bureau: Help at-risk youth through mentoring, outreach, and education
Safe Community (KDPS Focus)

Reorganization of Professional Standards (Internal Affairs)
• Transition to Division of Community Affairs and Diversity, Equity, & Inclusion
  • Enhance transparency, legitimacy, and trust
  • Improve communication and dialogue to ensure the community has a voice
  • Increased staffing

Enhance Training for Officers
• Expand on current training offered in areas of procedural justice, diversity, implicit bias, and cultural awareness

Continue emphasis on hiring diverse and local candidates
• Reimagining ways to enhance recruiting and hiring based on national best practices
• Inclusion of Citizen Public Safety Review and Appeals Board in hiring process
Safe Community (KDPS Focus)

Community Outreach Programs

• Homeless Outreach Team
• Pastors on Patrol (POP)
• Explorer Program
• Citizens Academy
Community Outreach Programs (cont.)

- Community Policing Unit
- Bridging Opportunities
- Domestic Violence Team
- Crime Reduction Team
- Youth Bureau
Safe Community (KDPS Focus)

Violence Reduction Initiatives

• Group Violence Intervention:
  • Community led initiative that partners social services, street outreach, law enforcement
  • Through the GVI initiative, partners conduct direct and sustained engagement with those most at risk of becoming suspects or victims of gun violence

• Focused Enforcement:
  • Weekly Crime Reduction meetings with all divisions at Public Safety and area law enforcement partners to identify and prioritize enforcement efforts
  • Dedicated Crime Analysts to identify patterns and gather helpful data for increased efficiency and improved allocation of resources
  • A Crime Reduction Team focused on addressing the small number of people who are driving the violence in our community
Discussion
1) **Community mobilization & cohesion**: engaging community leaders actively working to reduce violence; develop and grow block clubs

2) **Community healing**: mental health services for survivors/victims of gun violence

3) **Housing rehabilitation**: support for repairing homes involved in gun violence

4) **Increased security systems**, such as Ring Security Cameras
Community Mobilization & Cohesion: Block Club Pilot

<table>
<thead>
<tr>
<th>DOMAIN</th>
<th>SAMPLE RESULT</th>
<th>INDICATOR</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Mobilization</td>
<td>Leadership Capacity</td>
<td>#/% of residents within Block Club activity trained to community organize</td>
</tr>
<tr>
<td></td>
<td>Advocacy, Mutual aid, assistance, support</td>
<td>#/% of residents within Block Club activity trained to advocate for community issues/members</td>
</tr>
<tr>
<td>Community Cohesion</td>
<td>Trust</td>
<td>#/% of residents within Block Club activity with high feelings of belonging, trust, and reliance within neighborhood.</td>
</tr>
<tr>
<td></td>
<td>Civic engagement/Social networks</td>
<td>#/% of residents within Block Club activity involved in community affairs, activities, and organizations</td>
</tr>
<tr>
<td></td>
<td>Social Capital</td>
<td>#/% of residents within Block Club activity interaction with and reliance on neighbors and sense of community connection.</td>
</tr>
<tr>
<td>Community Health &amp; Well-being</td>
<td>Healing</td>
<td>#/% of residents within Block Club activity with awareness and understanding of trauma-informed practices</td>
</tr>
<tr>
<td></td>
<td>Safety</td>
<td>#/% of residents within Block Club activity self-reporting about their feelings of safety in their home and community</td>
</tr>
<tr>
<td>Communication</td>
<td>Information Sharing</td>
<td>#/% of residents within Block Club activity aware of City initiatives</td>
</tr>
<tr>
<td></td>
<td>Education</td>
<td>#/% of residents within Block Club activity that understand their rights as citizens</td>
</tr>
</tbody>
</table>
Block Club scope extends beyond gun violence intervention

- Phase 1
  - 5 blocks in the Northside Neighborhood
  - Starter kit, registration process finalized

Tentative timeline:

- Q1: finalize block captain selection; initiate orientation
- Q2: outreach, event, trainings; set indicator targets
- Q3: continuation of outreach, trainings
- Q4: pilot evaluation; Phase 2 planning
Community Partner Selection Process

• Finalize Request for Quotes packet & distribute – January
• Select partner(s) for counseling pilot & initiate pilot – February
• Evaluate pilot – June

Partner Selection Criteria

• Accessibility: counselors available 24/7
• Culturally competent, diverse counselor pool
• Can assist with range of ages and types of trauma

Potential evaluation criteria

• Response times, client surveys, client outcomes
Housing Rehabilitation

70 homes damaged by gunfire in 2020
• Assist with repairing damage

Tentative timeline for roll-out
• January/February – resident outreach; evaluation of need; develop preliminary estimates/scopes
• March/April – help residents select contractors; initiate work
• May – finalize work
Increased Security Systems

Legal Considerations:
• City-resident agreement needed to reinforce public purpose

Phase 1
• Share information about Neighbors App
• Gather resident questions, feedback on Ring system
• Gauge resident interest
• Determine scale and scope of pilot based on resident feedback
Discussion
Citizen Comments
Commissioner Comments