

Town of Amherst American Rescue Plan Act



Presentation to Town Council

Spending Plan: Round 1

November 15, 2021

Overarching Philosophy

Grant Allocations

- Align with Town Council priorities, developed through lenses of equity and sustainability



- Transition planning for all allocations intended to be ongoing costs



- Center in communities and areas of the economy hit hardest by COVID-19



Address longstanding challenges exacerbated by COVID-19



- Monitor and evaluate programmatic allocations with regular reporting and data collection. Establish measures of success from the beginning

Engagement

Town Council
Initial Presentation
October 4, 2021

Public
Engagement

Town Council
Final Presentation
November 2021

Listening Sessions via
Zoom:

10/13 @ 8:00 AM

10/13 @ 1:00 PM

10/21 @ 4:00 PM

10/21 @ 7:00 PM

EngageAmherst

Engagement Themes

- Economic Development
- Fire/EMS Funding
- Premium Pay
- Food Insecurity Support
- Housing/Homelessness
- Youth Empowerment
- Reparations
- Support for Artists and Cultural Organizations

Revision Highlights

- Economic Revitalization
 - Added Economic Empowerment Officer to focus on expanding opportunities for entrepreneurs, artists, cultural organizations, and economic partnerships with the University and Colleges
- Premium Pay
 - For designated Town employees who were required to work in-person during the pandemic
- Resident Emergency Aid/Support
 - Added funding to maintain Survival Center delivery services through FY24
- EMS Staffing
 - Additional staffing to be maintained through FY24 (previously FY23)

Revision Highlights

- Public Health
 - New funding in DPH grant to partially offset mental health programming and transitional support coordinator
- Ambassador Program
 - Funds to extend program beyond downtown into under-represented communities
- Youth Empowerment Center
 - Proposal modified to include empowerment and to allow the recreation department time and funds to consider in-house development

ARPA Spending Plan: Round 1			Increase/		
Category	Allocation Description	10/4 Draft	(Decrease)	Final	Notes
Childcare/Early Education	Expand Childcare Slots/Affordability RFP	\$ 300,000		\$ 300,000	
Childcare/Early Education	Expand Preschool and After School Care	\$ 150,000		\$ 150,000	
Economic Revitalization	Downtown Improvements - BID	\$ 400,000	\$(100,000)	\$ 300,000	\$100K shifted to startup grants
Economic Revitalization	Small Business Startup Grants	\$ -	\$ 100,000	\$ 100,000	
Economic Revitalization	Economic Empowerment Officer	\$ -	\$ 250,000	\$ 250,000	Focus on creating opportunities for entrepreneurs, artists, cultural organizations, and economic development with the University and Colleges
Economic Revitalization	Downtown Public Bathroom	\$ 175,000		\$ 175,000	
FY22 Budget Needs	Staff Transition Support	\$ 50,000	\$(50,000)	\$ -	Funding in operating budget
FY22 Budget Needs	Capital Projects Manager	\$ 250,000	\$(100,000)	\$ 150,000	Projects not ready yet
FY22 Budget Needs	Cherry Hill Extra Help	\$ 52,500	\$(52,500)	\$ -	Funding in operating budget
FY22 Budget Needs	Community Participation Officer Outreach	\$ 5,000	\$(5,000)	\$ -	Funding in operating budget
Grant Administration	Grant Program Manager	\$ 337,500		\$ 337,500	
Homelessness	Transitional Housing/Shelter Solutions	\$ 1,000,000		\$ 1,000,000	
Housing Support	Expand Affordable Housing Stock/Programs	\$ 1,000,000		\$ 1,000,000	
Indirect Costs	Fringe Benefits (Health Insurance, Pension Costs)	\$ 581,000	\$ 108,000	\$ 689,000	
Premium Pay	Premium Pay	\$ -	\$ 400,000	\$ 400,000	For Town employees required to work in person during specified time period
Public Health/Racial Equity	Diversity Equity & Inclusion Coordinator	\$ 30,000		\$ 30,000	
Public Health/Racial Equity	Community Responder Program - Startup Costs	\$ 250,000		\$ 250,000	
Public Health/Racial Equity	Expand Mental Health Programming RFP	\$ 750,000	\$(250,000)	\$ 500,000	New funding in DPH grant
Public Health/Racial Equity	Public Health Nurse and COVID Administrative Support	\$ 180,000		\$ 180,000	
Public Health/Racial Equity	Community Engagement - Ambassadors/Outreach	\$ 150,000		\$ 150,000	New emphasis on outreach in the community
Public Health/Racial Equity	Translation Services	\$ 30,000		\$ 30,000	
Public Health/Racial Equity	EMS Staffing	\$ 375,000	\$ 250,000	\$ 625,000	Added an additional year of funding - through FY24
Resident Emergency Aid/Support	Transitional Support Coordinator	\$ 160,000	\$(160,000)	\$ -	New funding in DPH grant
Resident Emergency Aid/Support	Transportation Services - Survival Center/Senior Center	\$ 90,000	\$ 105,000	\$ 195,000	Increased funding to maintain Survival Center delivery services through FY24
Resident Emergency Aid/Support	Resident Emergency Fund/Social Support Program	\$ 150,000		\$ 150,000	
Revenue Loss	Revenue Replacement - Sewer/Transportation Enterprise	\$ 700,000	\$(218,897)	\$ 481,103	Actual needed
Schools	Sixth Grade to Middle School - Capital/Operating Costs	\$ 800,000		\$ 800,000	
Sustainability	Sustainability Intern	\$ 10,000		\$ 10,000	
Sustainability	Sustainability Improvements	\$ 500,000		\$ 500,000	
Infrastructure Improvements	Downtown Wi-Fi (and other key locations)	\$ 100,000		\$ 100,000	
Infrastructure Improvements	Extend Municipal Fiber	\$ 200,000	\$(50,000)	\$ 150,000	Reduced
Infrastructure Improvements	Cyber Security Improvements	\$ 50,000		\$ 50,000	
Infrastructure Improvements	Trail Maintenance	\$ 15,000		\$ 15,000	
Youth Recreation Programming	Recreation Programming Improvements	\$ 200,000		\$ 200,000	
Youth Recreation Programming	Development of a Youth Empowerment Center	\$ 500,000		\$ 500,000	Recreation department will first explore the possibility of developing this in-house. If that is not possible then an RFP may be used to solicit outside proposals.
	Total	\$ 9,541,000	\$ 226,603	\$ 9,767,603	

Round 2

- Approximately \$2.1m remains available for a second round of allocations in the Fall of 2022
- Other ideas being considered include:
 - Accelerating transition to \$15/hour minimum for all employees
 - Contributions to the reparations stabilization fund

Transition Planning

The following grant allocations are intended to be ongoing and require a plan to fund within the operating budget:

- Diversity Equity and Inclusion Coordinator
 - Operating budget in FY23
- Translation Services
 - Operating budget in FY24
- Fire/EMS Staffing
 - Operating budget in FY25
- Sixth Grade to Middle School Operating Costs
 - Offset with operational savings in FY26

Thank you

Feedback?